



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
<b>A PRESUPUESTO UNICO</b>														
<b>2 EGRESOS</b>	<b>92,129,121,951</b>	<b>77,318,507,671</b>		<b>8,068,129,968</b>	<b>8,068,129,968</b>	<b>169,447,629,622</b>	<b>134,398,052,623</b>	<b>134,398,052,623</b>	<b>125,998,514,254</b>	<b>114,051,201,231</b>	<b>35,049,576,999</b>		<b>8,399,538,368</b>	<b>79.32</b>
<b>21 Gasto De Personal</b>	<b>62,343,642,000</b>	<b>11,712,600,029</b>		<b>2,756,778,000</b>	<b>4,397,908,000</b>	<b>72,415,112,029</b>	<b>65,275,124,084</b>	<b>65,275,124,084</b>	<b>65,233,226,231</b>	<b>58,894,575,192</b>	<b>7,139,987,945</b>		<b>41,897,853</b>	<b>90.14</b>
<b>2110 Rectoría</b>	<b>379,737,000</b>				<b>317,640,000</b>	<b>62,097,000</b>	<b>6,787,427</b>	<b>6,787,427</b>	<b>6,787,427</b>	<b>6,787,427</b>	<b>55,309,573</b>			<b>10.93</b>
211001 Sueldos Personal Administrativo	178,441,000				175,640,000	2,801,000	1,462,498	1,462,498	1,462,498	1,462,498	1,338,502			52.21
21100101 Gastos De Personal	178,441,000				175,640,000	2,801,000	1,462,498	1,462,498	1,462,498	1,462,498	1,338,502			52.21
2110010101 Planta De Personal Permanente	178,441,000				175,640,000	2,801,000	1,462,498	1,462,498	1,462,498	1,462,498	1,338,502			52.21
211001010101 Salario	175,781,000				175,640,000	141,000					141,000			
21100101010101 Factores Salariales Comunes	175,781,000				175,640,000	141,000					141,000			
21100101010101 Sueldo Básico	175,781,000				175,640,000	141,000					141,000			
211001010103 Remuneraciones No Constitutivas De F:	2,660,000					2,660,000	1,462,498	1,462,498	1,462,498	1,462,498	1,197,502			54.98
21100101010301 Prestaciones Sociales Según Defini	2,660,000					2,660,000	1,462,498	1,462,498	1,462,498	1,462,498	1,197,502			54.98
2110010101030103 Bonificación Especial De Recreació	2,660,000					2,660,000	1,462,498	1,462,498	1,462,498	1,462,498	1,197,502			54.98
211002 Prestaciones Personal Administrativo	78,249,000				27,000,000	51,249,000	5,324,929	5,324,929	5,324,929	5,324,929	45,924,071			10.39
21100201 Gastos De Personal	78,249,000				27,000,000	51,249,000	5,324,929	5,324,929	5,324,929	5,324,929	45,924,071			10.39
2110020101 Planta De Personal Permanente	78,249,000				27,000,000	51,249,000	5,324,929	5,324,929	5,324,929	5,324,929	45,924,071			10.39
211002010101 Salario	47,977,000					47,977,000	5,324,929	5,324,929	5,324,929	5,324,929	42,652,071			11.10
21100201010101 Factores Salariales Comunes	47,977,000					47,977,000	5,324,929	5,324,929	5,324,929	5,324,929	42,652,071			11.10
2110020101010106 Prima De Servicio	16,332,000					16,332,000					16,332,000			
2110020101010107 Bonificación Por Servicios Prestad	5,554,000					5,554,000	5,324,929	5,324,929	5,324,929	5,324,929	229,071			95.88
2110020101010109 Prima De Navidad	17,083,000					17,083,000					17,083,000			
2110020101010110 Prima De Vacaciones	9,008,000					9,008,000					9,008,000			
21100201010102 Contribuciones Inherentes A La Nómina	22,948,000				22,000,000	948,000					948,000			
21100201010203 Auxilio De Cesantías	22,948,000				22,000,000	948,000					948,000			
2110020101020301 Auxilio De Cesantías	22,948,000				22,000,000	948,000					948,000			
211002010103 Remuneraciones No Constitutivas De F:	7,324,000				5,000,000	2,324,000					2,324,000			
21100201010301 Prestaciones Sociales Según Defini	7,324,000				5,000,000	2,324,000					2,324,000			
2110020101030101 Sueldo De Vacaciones	7,324,000				5,000,000	2,324,000					2,324,000			
211003 Dedicacion Exclusiva	35,156,000				35,000,000	156,000					156,000			
21100301 Gastos De Personal	35,156,000				35,000,000	156,000					156,000			
2110030101 Planta De Personal Permanente	35,156,000				35,000,000	156,000					156,000			
211003010106 Salario	35,156,000				35,000,000	156,000					156,000			
21100301010601 Factores Salariales Comunes	35,156,000				35,000,000	156,000					156,000			
2110030101060101 Sueldo Básico	35,156,000				35,000,000	156,000					156,000			
211004 Prima Tecnica	87,891,000				80,000,000	7,891,000					7,891,000			
21100401 Gastos De Personal	87,891,000				80,000,000	7,891,000					7,891,000			
2110040101 Planta De Personal Permanente	87,891,000				80,000,000	7,891,000					7,891,000			
211004010103 Remuneraciones No Constitutivas De F:	87,891,000				80,000,000	7,891,000					7,891,000			
21100401010302 Prima Técnica No Salarial	87,891,000				80,000,000	7,891,000					7,891,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2110040101030201 Prima Técnica No Salarial	87,891,000				80,000,000	7,891,000						7,891,000		
<b>2111 Oficina De Planeacion</b>	<b>358,150,000</b>	<b>7,000,000</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>365,150,000</b>	<b>330,613,141</b>	<b>330,613,141</b>	<b>330,613,141</b>	<b>301,100,816</b>	<b>34,536,859</b>		<b>90.54</b>	
211101 Sueldos Personal Administrativo	248,973,000	5,900,000		4,000,000	4,000,000	254,873,000	250,918,661	250,918,661	250,918,661	250,918,661	3,954,339		98.45	
21110101 Gastos De Personal	248,973,000	5,900,000		4,000,000	4,000,000	254,873,000	250,918,661	250,918,661	250,918,661	250,918,661	3,954,339		98.45	
2111010101 Planta De Personal Permanente	248,973,000	5,900,000		4,000,000	4,000,000	254,873,000	250,918,661	250,918,661	250,918,661	250,918,661	3,954,339		98.45	
211101010101 Salario	245,261,000	5,900,000		4,000,000	4,000,000	251,161,000	250,918,661	250,918,661	250,918,661	250,918,661	242,339		99.90	
21110101010101 Factores Salariales Comunes	245,261,000	5,900,000		4,000,000	4,000,000	251,161,000	250,918,661	250,918,661	250,918,661	250,918,661	242,339		99.90	
2111010101010101 Sueldo Básico	245,261,000	5,900,000		4,000,000	4,000,000	251,161,000	250,918,661	250,918,661	250,918,661	250,918,661	242,339		99.90	
211101010103 Remuneraciones No Constitutivas De F:	3,712,000					3,712,000					3,712,000			
21110101010301 Prestaciones Sociales Según Defini	3,712,000					3,712,000					3,712,000			
2111010101030103 Bonificación Especial De Recreació	3,712,000					3,712,000					3,712,000			
211102 Prestaciones Personal Administrativo	109,177,000	1,100,000				110,277,000	79,694,480	79,694,480	79,694,480	50,182,155	30,582,520		72.27	
21110201 Gastos De Personal	109,177,000	1,100,000				110,277,000	79,694,480	79,694,480	79,694,480	50,182,155	30,582,520		72.27	
2111020101 Planta De Personal Permanente	109,177,000	1,100,000				110,277,000	79,694,480	79,694,480	79,694,480	50,182,155	30,582,520		72.27	
211102010101 Salario	66,940,000	1,100,000				68,040,000	50,182,155	50,182,155	50,182,155	50,182,155	17,857,845		73.75	
21110201010101 Factores Salariales Comunes	66,940,000	1,100,000				68,040,000	50,182,155	50,182,155	50,182,155	50,182,155	17,857,845		73.75	
2111020101010106 Prima De Servicio	22,787,000					22,787,000	17,752,344	17,752,344	17,752,344	17,752,344	5,034,656		77.91	
2111020101010107 Bonificación Por Servicios Prestad	7,750,000					7,750,000					7,750,000			
2111020101010109 Prima De Navidad	23,835,000	1,100,000				24,935,000	24,383,214	24,383,214	24,383,214	24,383,214	551,786		97.79	
2111020101010110 Prima De Vacaciones	12,568,000					12,568,000	8,046,597	8,046,597	8,046,597	8,046,597	4,521,403		64.02	
211102010102 Contribuciones Inherentes A La Nómina	32,018,000					32,018,000	29,512,325	29,512,325	29,512,325	29,512,325	2,505,675		92.17	
21110201010203 Auxilio De Cesantías	32,018,000					32,018,000	29,512,325	29,512,325	29,512,325	29,512,325	2,505,675		92.17	
2111020101020301 Auxilio De Cesantías	32,018,000					32,018,000	29,512,325	29,512,325	29,512,325	29,512,325	2,505,675		92.17	
211102010103 Remuneraciones No Constitutivas De F:	10,219,000					10,219,000					10,219,000			
21110201010301 Prestaciones Sociales Según Defini	10,219,000					10,219,000					10,219,000			
2111020101030101 Sueldo De Vacaciones	10,219,000					10,219,000					10,219,000			
<b>2112 Oficina De Control Interno</b>	<b>240,253,000</b>	<b>3,000,000</b>				<b>243,253,000</b>	<b>186,411,165</b>	<b>186,411,165</b>	<b>186,411,165</b>	<b>171,478,980</b>	<b>56,841,835</b>		<b>76.63</b>	
211201 Sueldos Personal Administrativo	167,015,000					167,015,000	120,434,651	120,434,651	120,434,651	120,434,651	46,580,349		72.11	
21120101 Gastos De Personal	167,015,000					167,015,000	120,434,651	120,434,651	120,434,651	120,434,651	46,580,349		72.11	
2112010101 Planta De Personal Permanente	167,015,000					167,015,000	120,434,651	120,434,651	120,434,651	120,434,651	46,580,349		72.11	
211201010101 Salario	164,525,000					164,525,000	118,743,458	118,743,458	118,743,458	118,743,458	45,781,542		72.17	
21120101010101 Factores Salariales Comunes	164,525,000					164,525,000	118,743,458	118,743,458	118,743,458	118,743,458	45,781,542		72.17	
2112010101010101 Sueldo Básico	164,525,000					164,525,000	118,743,458	118,743,458	118,743,458	118,743,458	45,781,542		72.17	
2112010103 Remuneraciones No Constitutivas De F:	2,490,000					2,490,000	1,691,193	1,691,193	1,691,193	1,691,193	798,807		67.92	
211201010301 Prestaciones Sociales Según Defini	2,490,000					2,490,000	1,691,193	1,691,193	1,691,193	1,691,193	798,807		67.92	
21120101030103 Bonificación Especial De Recreació	2,490,000					2,490,000	1,691,193	1,691,193	1,691,193	1,691,193	798,807		67.92	
211202 Prestaciones Personal Administrativo	73,238,000	3,000,000				76,238,000	65,976,514	65,976,514	65,976,514	51,044,329	10,261,486		86.54	
21120201 Gastos De Personal	73,238,000	3,000,000				76,238,000	65,976,514	65,976,514	65,976,514	51,044,329	10,261,486		86.54	
2112020101 Planta De Personal Permanente	73,238,000	3,000,000				76,238,000	65,976,514	65,976,514	65,976,514	51,044,329	10,261,486		86.54	
211202010101 Salario	44,905,000	3,000,000				47,905,000	39,194,616	39,194,616	39,194,616	39,194,616	8,710,384		81.82	
21120201010101 Factores Salariales Comunes	44,905,000	3,000,000				47,905,000	39,194,616	39,194,616	39,194,616	39,194,616	8,710,384		81.82	



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21120201010106	Prima De Servicio	15,286,000				15,286,000	14,460,797	14,460,797	14,460,797	14,460,797	825,203		94.60
21120201010107	Bonificación Por Servicios Prestad	5,199,000	3,000,000			8,199,000	6,255,076	6,255,076	6,255,076	6,255,076	1,943,924		76.29
21120201010109	Prima De Navidad	15,989,000				15,989,000	12,306,746	12,306,746	12,306,746	12,306,746	3,682,254		76.97
21120201010110	Prima De Vacaciones	8,431,000				8,431,000	6,171,997	6,171,997	6,171,997	6,171,997	2,259,003		73.21
211202010102	Contribuciones Inherentes A La Nómina	21,478,000				21,478,000	20,431,746	20,431,746	20,431,746	5,499,561	1,046,254		95.13
21120201010203	Auxilio De Cesantías	21,478,000				21,478,000	20,431,746	20,431,746	20,431,746	5,499,561	1,046,254		95.13
2112020101020301	Auxilio De Cesantías	21,478,000				21,478,000	20,431,746	20,431,746	20,431,746	5,499,561	1,046,254		95.13
211202010103	Remuneraciones No Constitutivas De F:	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
21120201010301	Prestaciones Sociales Según Definic	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
2112020101030101	Sueldo De Vacaciones	6,855,000				6,855,000	6,350,152	6,350,152	6,350,152	6,350,152	504,848		92.64
<b>2113</b>	<b>Unidad De Control Interno Diciplinario</b>	<b>94,051,000</b>	<b>3,500,000</b>			<b>95,158,000</b>	<b>90,678,123</b>	<b>90,678,123</b>	<b>90,678,123</b>	<b>82,954,519</b>	<b>4,479,877</b>		<b>95.29</b>
211301	Sueldos Personal Administrativo	65,381,000			500,000	65,881,000	65,092,384	65,092,384	65,092,384	65,092,384	788,616		98.80
21130101	Gastos De Personal	65,381,000			500,000	65,881,000	65,092,384	65,092,384	65,092,384	65,092,384	788,616		98.80
2113010101	Planta De Personal Permanente	65,381,000			500,000	65,881,000	65,092,384	65,092,384	65,092,384	65,092,384	788,616		98.80
211301010101	Salario	64,406,000			500,000	64,906,000	64,728,401	64,728,401	64,728,401	64,728,401	177,599		99.73
21130101010101	Factores Salariales Comunes	64,406,000			500,000	64,906,000	64,728,401	64,728,401	64,728,401	64,728,401	177,599		99.73
2113010101010101	Sueldo Básico	64,406,000			500,000	64,906,000	64,728,401	64,728,401	64,728,401	64,728,401	177,599		99.73
211301010103	Remuneraciones No Constitutivas De F:	975,000				975,000	363,983	363,983	363,983	363,983	611,017		37.33
21130101010301	Prestaciones Sociales Según Definic	975,000				975,000	363,983	363,983	363,983	363,983	611,017		37.33
2113010101030103	Bonificación Especial De Recreació	975,000				975,000	363,983	363,983	363,983	363,983	611,017		37.33
211302	Prestaciones Personal Administrativo	28,670,000	3,500,000		107,000	29,277,000	25,585,739	25,585,739	25,585,739	17,862,135	3,691,261		87.39
21130201	Gastos De Personal	28,670,000	3,500,000		107,000	29,277,000	25,585,739	25,585,739	25,585,739	17,862,135	3,691,261		87.39
2113020101	Planta De Personal Permanente	28,670,000	3,500,000		107,000	29,277,000	25,585,739	25,585,739	25,585,739	17,862,135	3,691,261		87.39
211302010101	Salario	17,578,000	3,500,000		107,000	18,185,000	17,862,135	17,862,135	17,862,135	17,862,135	322,865		98.22
21130201010101	Factores Salariales Comunes	17,578,000	3,500,000		107,000	18,185,000	17,862,135	17,862,135	17,862,135	17,862,135	322,865		98.22
2113020101010106	Prima De Servicio	5,984,000				5,984,000	5,926,693	5,926,693	5,926,693	5,926,693	57,307		99.04
2113020101010107	Bonificación Por Servicios Prestad	2,035,000	3,300,000			2,335,000	2,213,771	2,213,771	2,213,771	2,213,771	121,229		94.81
2113020101010109	Prima De Navidad	6,259,000			107,000	6,366,000	6,365,608	6,365,608	6,365,608	6,365,608	392		99.99
2113020101010110	Prima De Vacaciones	3,300,000	200,000			3,500,000	3,356,063	3,356,063	3,356,063	3,356,063	143,937		95.89
211302010102	Contribuciones Inherentes A La Nómina	8,408,000				8,408,000	7,723,604	7,723,604	7,723,604		684,396		91.86
21130201010203	Auxilio De Cesantías	8,408,000				8,408,000	7,723,604	7,723,604	7,723,604		684,396		91.86
2113020101020301	Auxilio De Cesantías	8,408,000				8,408,000	7,723,604	7,723,604	7,723,604		684,396		91.86
211302010103	Remuneraciones No Constitutivas De F:	2,684,000				2,684,000					2,684,000		
21130201010301	Prestaciones Sociales Según Definic	2,684,000				2,684,000					2,684,000		
2113020101030101	Sueldo De Vacaciones	2,684,000				2,684,000					2,684,000		
<b>2114</b>	<b>Aseguramiento De La Calidad</b>	<b>268,808,000</b>	<b>9,330,000</b>		<b>6,974,000</b>	<b>285,112,000</b>	<b>265,518,820</b>	<b>265,518,820</b>	<b>265,518,820</b>	<b>249,860,955</b>	<b>19,593,180</b>		<b>93.13</b>
211401	Sueldos Personal Administrativo	186,866,000	5,000,000		350,000	192,216,000	176,679,667	176,679,667	176,679,667	176,679,667	15,536,333		91.92
21140101	Gastos De Personal	186,866,000	5,000,000		350,000	192,216,000	176,679,667	176,679,667	176,679,667	176,679,667	15,536,333		91.92
2114010101	Planta De Personal Permanente	186,866,000	5,000,000		350,000	192,216,000	176,679,667	176,679,667	176,679,667	176,679,667	15,536,333		91.92
211401010101	Salario	184,080,000	5,000,000		350,000	189,430,000	175,565,505	175,565,505	175,565,505	175,565,505	13,864,495		92.68
21140101010101	Factores Salariales Comunes	184,080,000	5,000,000		350,000	189,430,000	175,565,505	175,565,505	175,565,505	175,565,505	13,864,495		92.68



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

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				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21140101010101 Sueldo Básico	184,080,000	5,000,000		350,000		189,430,000	175,565,505	175,565,505	175,565,505	175,565,505	13,864,495		92.68
211401010103 Remuneraciones No Constitutivas De F:	2,786,000					2,786,000	1,114,162	1,114,162	1,114,162	1,114,162	1,671,838		39.99
21140101010301 Prestaciones Sociales Según Definic	2,786,000					2,786,000	1,114,162	1,114,162	1,114,162	1,114,162	1,671,838		39.99
2114010101030103 Bonificación Especial De Recreació	2,786,000					2,786,000	1,114,162	1,114,162	1,114,162	1,114,162	1,671,838		39.99
211402 Prestaciones Personal Administrativo	81,942,000	4,330,000		6,624,000		92,896,000	88,839,153	88,839,153	88,839,153	73,181,288	4,056,847		95.63
21140201 Gastos De Personal	81,942,000	4,330,000		6,624,000		92,896,000	88,839,153	88,839,153	88,839,153	73,181,288	4,056,847		95.63
2114020101 Planta De Personal Permanente	81,942,000	4,330,000		6,624,000		92,896,000	88,839,153	88,839,153	88,839,153	73,181,288	4,056,847		95.63
211402010101 Salario	50,241,000	4,330,000		2,824,000		57,395,000	54,563,963	54,563,963	54,563,963	54,563,963	2,831,037		95.07
21140201010101 Factores Salariales Comunes	50,241,000	4,330,000		2,824,000		57,395,000	54,563,963	54,563,963	54,563,963	54,563,963	2,831,037		95.07
2114020101010106 Prima De Servicio	17,103,000			1,300,000		18,403,000	18,140,677	18,140,677	18,140,677	18,140,677	262,323		98.57
2114020101010107 Bonificación Por Servicios Prestad	5,816,000	3,500,000				9,316,000	6,779,216	6,779,216	6,779,216	6,779,216	2,536,784		72.77
2114020101010109 Prima De Navidad	17,889,000	700,000		424,000		19,013,000	19,012,305	19,012,305	19,012,305	19,012,305	695		100.00
2114020101010110 Prima De Vacaciones	9,433,000	130,000		1,100,000		10,663,000	10,631,765	10,631,765	10,631,765	10,631,765	31,235		99.71
211402010102 Contribuciones Inherentes A La Nómina	24,031,000					24,031,000	22,869,770	22,869,770	22,869,770	7,211,905	1,161,230		95.17
21140201010203 Auxilio De Cesantías	24,031,000					24,031,000	22,869,770	22,869,770	22,869,770	7,211,905	1,161,230		95.17
2114020101020301 Auxilio De Cesantías	24,031,000					24,031,000	22,869,770	22,869,770	22,869,770	7,211,905	1,161,230		95.17
211402010103 Remuneraciones No Constitutivas De F:	7,670,000			3,800,000		11,470,000	11,405,420	11,405,420	11,405,420	11,405,420	64,580		99.44
21140201010301 Prestaciones Sociales Según Definic	7,670,000			3,800,000		11,470,000	11,405,420	11,405,420	11,405,420	11,405,420	64,580		99.44
2114020101030101 Sueldo De Vacaciones	7,670,000			3,800,000		11,470,000	11,405,420	11,405,420	11,405,420	11,405,420	64,580		99.44
<b>2115 Oficina Jurídica</b>	<b>270,770,000</b>	<b>14,601,000</b>				<b>285,371,000</b>	<b>272,123,703</b>	<b>272,123,703</b>	<b>272,123,703</b>	<b>247,644,002</b>	<b>13,247,297</b>		<b>95.36</b>
211501 Sueldos Personal Administrativo	187,535,000	10,300,000				197,835,000	194,677,259	194,677,259	194,677,259	194,677,259	3,157,741		98.40
21150101 Gastos De Personal	187,535,000	10,300,000				197,835,000	194,677,259	194,677,259	194,677,259	194,677,259	3,157,741		98.40
2115010101 Planta De Personal Permanente	187,535,000	10,300,000				197,835,000	194,677,259	194,677,259	194,677,259	194,677,259	3,157,741		98.40
211501010101 Salario	184,739,000	10,300,000				195,039,000	193,504,956	193,504,956	193,504,956	193,504,956	1,534,044		99.21
21150101010101 Factores Salariales Comunes	184,739,000	10,300,000				195,039,000	193,504,956	193,504,956	193,504,956	193,504,956	1,534,044		99.21
2115010101010101 Sueldo Básico	184,739,000	10,300,000				195,039,000	193,504,956	193,504,956	193,504,956	193,504,956	1,534,044		99.21
211501010103 Remuneraciones No Constitutivas De F:	2,796,000					2,796,000	1,172,303	1,172,303	1,172,303	1,172,303	1,623,697		41.93
21150101010301 Prestaciones Sociales Según Definic	2,796,000					2,796,000	1,172,303	1,172,303	1,172,303	1,172,303	1,623,697		41.93
2115010101030103 Bonificación Especial De Recreació	2,796,000					2,796,000	1,172,303	1,172,303	1,172,303	1,172,303	1,623,697		41.93
211502 Prestaciones Personal Administrativo	83,235,000	4,301,000				87,536,000	77,446,444	77,446,444	77,446,444	52,966,743	10,089,556		88.47
21150201 Gastos De Personal	83,235,000	4,301,000				87,536,000	77,446,444	77,446,444	77,446,444	52,966,743	10,089,556		88.47
2115020101 Planta De Personal Permanente	83,235,000	4,301,000				87,536,000	77,446,444	77,446,444	77,446,444	52,966,743	10,089,556		88.47
211502010101 Salario	51,421,000	3,301,000				54,722,000	52,966,743	52,966,743	52,966,743	52,966,743	1,755,257		96.79
21150201010101 Factores Salariales Comunes	51,421,000	3,301,000				54,722,000	52,966,743	52,966,743	52,966,743	52,966,743	1,755,257		96.79
2115020101010106 Prima De Servicio	17,164,000	101,000				17,265,000	17,003,508	17,003,508	17,003,508	17,003,508	261,492		98.49
2115020101010107 Bonificación Por Servicios Prestad	5,837,000	500,000				6,337,000	6,293,762	6,293,762	6,293,762	6,293,762	43,238		99.32
2115020101010109 Prima De Navidad	17,953,000	2,700,000				20,653,000	20,175,577	20,175,577	20,175,577	20,175,577	477,423		97.69
2115020101010110 Prima De Vacaciones	10,467,000					10,467,000	9,493,896	9,493,896	9,493,896	9,493,896	973,104		90.70
211502010102 Contribuciones Inherentes A La Nómina	24,117,000	1,000,000				25,117,000	24,479,701	24,479,701	24,479,701	24,479,701	637,299		97.46
21150201010203 Auxilio De Cesantías	24,117,000	1,000,000				25,117,000	24,479,701	24,479,701	24,479,701	24,479,701	637,299		97.46
2115020101020301 Auxilio De Cesantías	24,117,000	1,000,000				25,117,000	24,479,701	24,479,701	24,479,701	24,479,701	637,299		97.46



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
211502010103 Remuneraciones No Constitutivas De F:	7,697,000					7,697,000						7,697,000		
21150201010301 Prestaciones Sociales Según Defini	7,697,000					7,697,000						7,697,000		
2115020101030101 Sueldo De Vacaciones	7,697,000					7,697,000						7,697,000		
<b>2120 Secretaria General</b>	<b>214,102,000</b>	<b>7,600,000</b>				<b>221,702,000</b>	<b>211,979,299</b>	<b>211,979,299</b>	<b>211,979,299</b>	<b>196,869,925</b>		<b>9,722,701</b>		<b>95.61</b>
212001 Sueldos Personal Administrativo	121,476,000	4,000,000				125,476,000	123,547,767	123,547,767	123,547,767	123,547,767		1,928,233		98.46
21200101 Gastos De Personal	121,476,000	4,000,000				125,476,000	123,547,767	123,547,767	123,547,767	123,547,767		1,928,233		98.46
2120010101 Planta De Personal Permanente	121,476,000	4,000,000				125,476,000	123,547,767	123,547,767	123,547,767	123,547,767		1,928,233		98.46
212001010101 Salario	119,665,000	4,000,000				123,665,000	123,547,767	123,547,767	123,547,767	123,547,767		117,233		99.91
21200101010101 Factores Salariales Comunes	119,665,000	4,000,000				123,665,000	123,547,767	123,547,767	123,547,767	123,547,767		117,233		99.91
2120010101010101 Sueldo Básico	119,665,000	4,000,000				123,665,000	123,547,767	123,547,767	123,547,767	123,547,767		117,233		99.91
212001010103 Remuneraciones No Constitutivas De F:	1,811,000					1,811,000						1,811,000		
21200101010301 Prestaciones Sociales Según Defini	1,811,000					1,811,000						1,811,000		
2120010101030103 Bonificación Especial De Recreació	1,811,000					1,811,000						1,811,000		
212002 Prestaciones Personal Administrativo	53,768,000	2,900,000				56,668,000	48,903,305	48,903,305	48,903,305	33,793,931		7,764,695		86.30
21200201 Gastos De Personal	53,768,000	2,900,000				56,668,000	48,903,305	48,903,305	48,903,305	33,793,931		7,764,695		86.30
2120020101 Planta De Personal Permanente	53,768,000	2,900,000				56,668,000	48,903,305	48,903,305	48,903,305	33,793,931		7,764,695		86.30
212002010101 Salario	33,160,000	2,900,000				36,060,000	33,793,931	33,793,931	33,793,931	33,793,931		2,266,069		93.72
21200201010101 Factores Salariales Comunes	33,160,000	2,900,000				36,060,000	33,793,931	33,793,931	33,793,931	33,793,931		2,266,069		93.72
2120020101010106 Prima De Servicio	11,118,000					11,118,000	11,012,464	11,012,464	11,012,464	11,012,464		105,536		99.05
2120020101010107 Bonificación Por Servicios Prestad	3,781,000	2,000,000				5,781,000	4,123,295	4,123,295	4,123,295	4,123,295		1,657,705		71.32
2120020101010109 Prima De Navidad	11,629,000	900,000				12,529,000	12,452,781	12,452,781	12,452,781	12,452,781		76,219		99.39
2120020101010110 Prima De Vacaciones	6,632,000					6,632,000	6,205,391	6,205,391	6,205,391	6,205,391		426,609		93.57
212002010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000	15,109,374	15,109,374	15,109,374	15,109,374		512,626		96.72
21200201010203 Auxilio De Cesantías	15,622,000					15,622,000	15,109,374	15,109,374	15,109,374	15,109,374		512,626		96.72
2120020101020301 Auxilio De Cesantías	15,622,000					15,622,000	15,109,374	15,109,374	15,109,374	15,109,374		512,626		96.72
212002010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21200201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2120020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
212004 Prima Tecnica	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
21200401 Gastos De Personal	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
2120040101 Planta De Personal Permanente	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
212004010103 Remuneraciones No Constitutivas De F:	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
21200401010302 Prima Técnica No Salarial	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
2120040101030201 Prima Técnica No Salarial	38,858,000	700,000				39,558,000	39,528,227	39,528,227	39,528,227	39,528,227		29,773		99.92
<b>2130 Vicerrectoria Academica</b>	<b>943,844,000</b>	<b>568,500,000</b>		<b>50,000</b>	<b>5,000,000</b>	<b>1,507,394,000</b>	<b>1,259,618,172</b>	<b>1,259,618,172</b>	<b>1,257,424,211</b>	<b>1,067,191,658</b>		<b>247,775,828</b>	<b>2,193,961</b>	<b>83.56</b>
213001 Sueldos Personal Administrativo	164,558,000	17,300,000		50,000		181,908,000	180,401,226	180,401,226	180,401,226	180,401,226		1,506,774		99.17
21300101 Gastos De Personal	164,558,000	17,300,000		50,000		181,908,000	180,401,226	180,401,226	180,401,226	180,401,226		1,506,774		99.17
2130010101 Planta De Personal Permanente	164,558,000	17,300,000		50,000		181,908,000	180,401,226	180,401,226	180,401,226	180,401,226		1,506,774		99.17
213001010101 Salario	162,105,000	17,300,000		50,000		179,455,000	179,444,187	179,444,187	179,444,187	179,444,187		10,813		99.99
21300101010101 Factores Salariales Comunes	162,105,000	17,300,000		50,000		179,455,000	179,444,187	179,444,187	179,444,187	179,444,187		10,813		99.99
2130010101010101 Sueldo Básico	162,105,000	17,300,000		50,000		179,455,000	179,444,187	179,444,187	179,444,187	179,444,187		10,813		99.99



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213001010103 Remuneraciones No Constitutivas De F:	2,453,000					2,453,000	957,039	957,039	957,039	957,039	1,495,961		39.02
21300101010301 Prestaciones Sociales Según Defini	2,453,000					2,453,000	957,039	957,039	957,039	957,039	1,495,961		39.02
2130010101030103 Bonificación Especial De Recreació	2,453,000					2,453,000	957,039	957,039	957,039	957,039	1,495,961		39.02
213002 Prestaciones Personal Administrativo	73,660,000	300,000			5,000,000	68,960,000	50,104,275	50,104,275	50,104,275	31,212,987	18,855,725		72.66
21300201 Gastos De Personal	73,660,000	300,000			5,000,000	68,960,000	50,104,275	50,104,275	50,104,275	31,212,987	18,855,725		72.66
2130020101 Planta De Personal Permanente	73,660,000	300,000			5,000,000	68,960,000	50,104,275	50,104,275	50,104,275	31,212,987	18,855,725		72.66
213002010101 Salario	45,744,000	300,000			5,000,000	41,044,000	30,176,228	30,176,228	30,176,228	30,176,228	10,867,772		73.52
21300201010101 Factores Salariales Comunes	45,744,000	300,000			5,000,000	41,044,000	30,176,228	30,176,228	30,176,228	30,176,228	10,867,772		73.52
2130020101010106 Prima De Servicio	15,061,000					15,061,000	13,059,990	13,059,990	13,059,990	13,059,990	2,001,010		86.71
2130020101010107 Bonificación Por Servicios Prestad	6,122,000				5,000,000	1,122,000	896,856	896,856	896,856	896,856	225,144		79.93
2130020101010109 Prima De Navidad	15,754,000	300,000				16,054,000	15,362,694	15,362,694	15,362,694	15,362,694	691,306		95.69
2130020101010110 Prima De Vacaciones	8,807,000					8,807,000	856,688	856,688	856,688	856,688	7,950,312		9.73
213002010102 Contribuciones Inherentes A La Nómina	21,162,000					21,162,000	18,891,288	18,891,288	18,891,288		2,270,712		89.27
21300201010203 Auxilio De Cesantías	21,162,000					21,162,000	18,891,288	18,891,288	18,891,288		2,270,712		89.27
2130020101020301 Auxilio De Cesantías	21,162,000					21,162,000	18,891,288	18,891,288	18,891,288		2,270,712		89.27
213002010103 Remuneraciones No Constitutivas De F:	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759	5,717,241		15.35
21300201010301 Prestaciones Sociales Según Defini	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759	5,717,241		15.35
2130020101030101 Sueldo De Vacaciones	6,754,000					6,754,000	1,036,759	1,036,759	1,036,759	1,036,759	5,717,241		15.35
213004 Prima Tecnica	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
21300401 Gastos De Personal	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
2130040101 Planta De Personal Permanente	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
213004010103 Remuneraciones No Constitutivas De F:	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
21300401010302 Prima Técnica No Salarial	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
2130040101030201 Prima Técnica No Salarial	55,626,000	900,000				56,526,000	56,434,843	56,434,843	56,434,843	56,434,843	91,157		99.84
213005 Honorarios. Posgrados Y Cursos	650,000,000	550,000,000				1,200,000,000	972,677,828	972,677,828	970,483,867	799,142,602	227,322,172	2,193,961	81.06
21300502 Adquisición De Bienes Y Servicios	650,000,000	550,000,000				1,200,000,000	972,677,828	972,677,828	970,483,867	799,142,602	227,322,172	2,193,961	81.06
2130050202 Adquisiciones Diferentes De Activos	650,000,000	550,000,000				1,200,000,000	972,677,828	972,677,828	970,483,867	799,142,602	227,322,172	2,193,961	81.06
213005020202 Adquisición De Servicios	650,000,000	550,000,000				1,200,000,000	972,677,828	972,677,828	970,483,867	799,142,602	227,322,172	2,193,961	81.06
21300502020209 Servicios Para La Comunidad Sociales	650,000,000	550,000,000				1,200,000,000	972,677,828	972,677,828	970,483,867	799,142,602	227,322,172	2,193,961	81.06
2130050202020902 Servicios De Educación	650,000,000	350,000,000				1,000,000,000	967,577,828	967,577,828	965,383,867	794,042,602	32,422,172	2,193,961	96.76
2130050202020903 Otros Servicios Profesionales Cient		200,000,000				200,000,000	5,100,000	5,100,000	5,100,000	5,100,000	194,900,000		2.55
<b>2131 Division De Investigacion</b>	<b>1,203,262,000</b>	<b>11,700,000</b>			<b>393,800,000</b>	<b>821,162,000</b>	<b>171,587,262</b>	<b>171,587,262</b>	<b>171,587,262</b>	<b>168,953,187</b>	<b>649,574,738</b>		<b>20.90</b>
213101 Sueldos Personal Administrativo	61,919,000	8,700,000			62,800,000	7,819,000	686,357	686,357	686,357	686,357	7,132,643		8.78
21310101 Gastos De Personal	61,919,000	8,700,000			62,800,000	7,819,000	686,357	686,357	686,357	686,357	7,132,643		8.78
2131010101 Planta De Personal Permanente	61,919,000	8,700,000			62,800,000	7,819,000	686,357	686,357	686,357	686,357	7,132,643		8.78
213101010101 Salario	60,996,000	8,700,000			62,800,000	6,896,000					6,896,000		
21310101010101 Factores Salariales Comunes	60,996,000	8,700,000			62,800,000	6,896,000					6,896,000		
2131010101010101 Sueldo Básico	60,996,000	8,700,000			62,800,000	6,896,000					6,896,000		
213101010103 Remuneraciones No Constitutivas De F:	923,000					923,000	686,357	686,357	686,357	686,357	236,643		74.36
21310101010301 Prestaciones Sociales Según Defini	923,000					923,000	686,357	686,357	686,357	686,357	236,643		74.36
2131010101030103 Bonificación Especial De Recreació	923,000					923,000	686,357	686,357	686,357	686,357	236,643		74.36



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213102 Prestaciones Personal Administrativo	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
21310201 Gastos De Personal	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
2131020101 Planta De Personal Permanente	27,152,000	3,000,000				30,152,000	100,905	100,905	100,905	100,905	30,051,095		0.33
213102010101 Salario	16,648,000	2,700,000				19,348,000	100,905	100,905	100,905	100,905	19,247,095		0.52
21310201010101 Factores Salariales Comunes	16,648,000	2,700,000				19,348,000	100,905	100,905	100,905	100,905	19,247,095		0.52
2131020101010106 Prima De Servicio	5,667,000	900,000				6,567,000					6,567,000		
2131020101010107 Bonificación Por Servicios Prestad	1,927,000	400,000				2,327,000	100,905	100,905	100,905	100,905	2,226,095		4.34
2131020101010109 Prima De Navidad	5,928,000	900,000				6,828,000					6,828,000		
2131020101010110 Prima De Vacaciones	3,126,000	500,000				3,626,000					3,626,000		
213102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21310201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2131020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
213102010103 Remuneraciones No Constitutivas De F:	2,541,000	300,000				2,841,000					2,841,000		
21310201010301 Prestaciones Sociales Según Definic	2,541,000	300,000				2,841,000					2,841,000		
2131020101030101 Sueldo De Vacaciones	2,541,000	300,000				2,841,000					2,841,000		
213106 Sueldo Personal De Investigacion	201,817,000					201,817,000	170,800,000	170,800,000	170,800,000	168,165,925	31,017,000		84.63
21310601 Gastos De Personal	201,817,000					201,817,000	170,800,000	170,800,000	170,800,000	168,165,925	31,017,000		84.63
2131060102 Personal Supernumerario Y Planta Tempor:	201,817,000					201,817,000	170,800,000	170,800,000	170,800,000	168,165,925	31,017,000		84.63
213106010201 Salario	170,800,000					170,800,000	170,800,000	170,800,000	170,800,000	168,165,925			100.00
21310601020101 Factores Salariales Comunes	170,800,000					170,800,000	170,800,000	170,800,000	170,800,000	168,165,925			100.00
2131060102010101 Sueldo Básico	170,800,000					170,800,000	170,800,000	170,800,000	170,800,000	168,165,925			100.00
213106010203 Remuneraciones No Constitutivas De F:	31,017,000					31,017,000					31,017,000		
21310601020301 Prestaciones Sociales Según Definic	31,017,000					31,017,000					31,017,000		
2131060102030103 Bonificación Especial De Recreació	31,017,000					31,017,000					31,017,000		
213107 Prestaciones Personal De Investigacion	912,374,000				331,000,000	581,374,000					581,374,000		
21310701 Gastos De Personal	912,374,000				331,000,000	581,374,000					581,374,000		
2131070102 Personal Supernumerario Y Planta Tempor:	912,374,000				331,000,000	581,374,000					581,374,000		
213107010201 Salario	559,405,000				64,000,000	495,405,000					495,405,000		
21310701020101 Factores Salariales Comunes	559,405,000				64,000,000	495,405,000					495,405,000		
2131070102010106 Prima De Servicio	190,430,000					190,430,000					190,430,000		
2131070102010107 Bonificación Por Servicios Prestad	64,762,000				64,000,000	762,000					762,000		
2131070102010109 Prima De Navidad	199,183,000					199,183,000					199,183,000		
2131070102010110 Prima De Vacaciones	105,030,000					105,030,000					105,030,000		
213107010202 Contribuciones Inherentes A La Nómina	267,569,000				267,000,000	569,000					569,000		
21310701020203 Auxilio De Cesantías	267,569,000				267,000,000	569,000					569,000		
2131070102020301 Auxilio De Cesantías	267,569,000				267,000,000	569,000					569,000		
213107010203 Remuneraciones No Constitutivas De F:	85,400,000					85,400,000					85,400,000		
21310701020301 Prestaciones Sociales Según Definic	85,400,000					85,400,000					85,400,000		
2131070102030101 Sueldo De Vacaciones	85,400,000					85,400,000					85,400,000		
<b>2133 Biblioteca E Informacion Cientificas</b>	<b>430,754,000</b>				<b>15,000,000</b>	<b>415,754,000</b>	<b>391,468,511</b>	<b>391,468,511</b>	<b>391,468,511</b>	<b>355,651,584</b>	<b>24,285,489</b>		<b>94.16</b>
213301 Sueldos Personal Administrativo	295,810,000				15,000,000	280,810,000	277,377,275	277,377,275	277,377,275	277,377,275	3,432,725		98.78



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21330101 Gastos De Personal	295,810,000				15,000,000	280,810,000	277,377,275	277,377,275	277,377,275	277,377,275	3,432,725		98.78
2133010101 Planta De Personal Permanente	295,810,000				15,000,000	280,810,000	277,377,275	277,377,275	277,377,275	277,377,275	3,432,725		98.78
213301010101 Salario	291,342,000				15,000,000	276,342,000	275,713,709	275,713,709	275,713,709	275,713,709	628,291		99.77
21330101010101 Factores Salariales Comunes	291,342,000				15,000,000	276,342,000	275,713,709	275,713,709	275,713,709	275,713,709	628,291		99.77
2133010101010101 Sueldo Básico	291,342,000				15,000,000	276,342,000	275,713,709	275,713,709	275,713,709	275,713,709	628,291		99.77
213301010103 Remuneraciones No Constitutivas De F:	4,468,000					4,468,000	1,663,566	1,663,566	1,663,566	1,663,566	2,804,434		37.23
21330101010301 Prestaciones Sociales Según Definici	4,468,000					4,468,000	1,663,566	1,663,566	1,663,566	1,663,566	2,804,434		37.23
2133010101030103 Bonificación Especial De Recreació	4,468,000					4,468,000	1,663,566	1,663,566	1,663,566	1,663,566	2,804,434		37.23
213302 Prestaciones Personal Administrativo	132,244,000					132,244,000	112,614,993	112,614,993	112,614,993	76,798,066	19,629,007		85.16
21330201 Gastos De Personal	132,244,000					132,244,000	112,614,993	112,614,993	112,614,993	76,798,066	19,629,007		85.16
2133020101 Planta De Personal Permanente	132,244,000					132,244,000	112,614,993	112,614,993	112,614,993	76,798,066	19,629,007		85.16
213302010101 Salario	81,114,000					81,114,000	76,798,066	76,798,066	76,798,066	76,798,066	4,315,934		94.68
21330201010101 Factores Salariales Comunes	81,114,000					81,114,000	76,798,066	76,798,066	76,798,066	76,798,066	4,315,934		94.68
2133020101010106 Prima De Servicio	27,128,000					27,128,000	24,417,137	24,417,137	24,417,137	24,417,137	2,710,863		90.01
2133020101010107 Bonificación Por Servicios Prestadc	9,918,000					9,918,000	9,554,265	9,554,265	9,554,265	9,554,265	363,735		96.33
2133020101010109 Prima De Navidad	29,025,000					29,025,000	28,993,489	28,993,489	28,993,489	28,993,489	31,511		99.89
2133020101010110 Prima De Vacaciones	15,043,000					15,043,000	13,833,175	13,833,175	13,833,175	13,833,175	1,209,825		91.96
213302010102 Contribuciones Inherentes A La Nómina	38,991,000					38,991,000	35,816,927	35,816,927	35,816,927	35,816,927	3,174,073		91.86
21330201010203 Auxilio De Cesantías	38,991,000					38,991,000	35,816,927	35,816,927	35,816,927	35,816,927	3,174,073		91.86
2133020101020301 Auxilio De Cesantías	38,991,000					38,991,000	35,816,927	35,816,927	35,816,927	35,816,927	3,174,073		91.86
213302010103 Remuneraciones No Constitutivas De F:	12,139,000					12,139,000					12,139,000		
21330201010301 Prestaciones Sociales Según Definici	12,139,000					12,139,000					12,139,000		
2133020101030101 Sueldo De Vacaciones	12,139,000					12,139,000					12,139,000		
213308 Subsidio De Alimentacion	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
21330801 Gastos De Personal	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
2133080101 Planta De Personal Permanente	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
213308010101 Salario	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
21330801010101 Factores Salariales Comunes	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
2133080101010104 Subsidio De Alimentación	2,700,000					2,700,000	1,476,243	1,476,243	1,476,243	1,476,243	1,223,757		54.68
<b>2134 Centro De Admisiones Registro Y Control Acad</b>	<b>169,987,000</b>	<b>4,050,000</b>		<b>300,000</b>	<b>7,000,000</b>	<b>167,337,000</b>	<b>163,290,447</b>	<b>163,290,447</b>	<b>163,290,447</b>	<b>148,728,922</b>	<b>4,046,553</b>		<b>97.58</b>
213401 Sueldos Personal Administrativo	117,798,000				7,000,000	110,798,000	108,962,075	108,962,075	108,962,075	108,962,075	1,835,925		98.34
21340101 Gastos De Personal	117,798,000				7,000,000	110,798,000	108,962,075	108,962,075	108,962,075	108,962,075	1,835,925		98.34
2134010101 Planta De Personal Permanente	117,798,000				7,000,000	110,798,000	108,962,075	108,962,075	108,962,075	108,962,075	1,835,925		98.34
213401010101 Salario	116,042,000				7,000,000	109,042,000	108,924,235	108,924,235	108,924,235	108,924,235	117,765		99.89
21340101010101 Factores Salariales Comunes	116,042,000				7,000,000	109,042,000	108,924,235	108,924,235	108,924,235	108,924,235	117,765		99.89
2134010101010101 Sueldo Básico	116,042,000				7,000,000	109,042,000	108,924,235	108,924,235	108,924,235	108,924,235	117,765		99.89
213401010103 Remuneraciones No Constitutivas De F:	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
21340101010301 Prestaciones Sociales Según Definici	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
2134010101030103 Bonificación Especial De Recreació	1,756,000					1,756,000	37,840	37,840	37,840	37,840	1,718,160		2.15
213402 Prestaciones Personal Administrativo	52,189,000	4,050,000		300,000		56,539,000	54,328,372	54,328,372	54,328,372	39,766,847	2,210,628		96.09
21340201 Gastos De Personal	52,189,000	4,050,000		300,000		56,539,000	54,328,372	54,328,372	54,328,372	39,766,847	2,210,628		96.09



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2134020101 Planta De Personal Permanente	52,189,000	4,050,000		300,000		56,539,000	54,328,372	54,328,372	54,328,372	39,766,847	2,210,628		96.09
213402010101 Salario	32,205,000	4,050,000		100,000		36,355,000	34,204,908	34,204,908	34,204,908	34,204,908	2,150,092		94.09
21340201010101 Factores Salariales Comunes	32,205,000	4,050,000		100,000		36,355,000	34,204,908	34,204,908	34,204,908	34,204,908	2,150,092		94.09
2134020101010106 Prima De Servicio	10,782,000	2,750,000				13,532,000	13,447,819	13,447,819	13,447,819	13,447,819	84,181		99.38
2134020101010107 Bonificación Por Servicios Prestad	4,000,000					4,000,000	3,369,261	3,369,261	3,369,261	3,369,261	630,739		84.23
2134020101010109 Prima De Navidad	11,277,000	1,300,000		100,000		12,677,000	12,663,185	12,663,185	12,663,185	12,663,185	13,815		99.89
2134020101010110 Prima De Vacaciones	6,146,000					6,146,000	4,724,643	4,724,643	4,724,643	4,724,643	1,421,357		76.87
213402010102 Contribuciones Inherentes A La Nómina	15,149,000			200,000		15,349,000	15,288,464	15,288,464	15,288,464	726,939	60,536		99.61
21340201010203 Auxilio De Cesantías	15,149,000			200,000		15,349,000	15,288,464	15,288,464	15,288,464	726,939	60,536		99.61
2134020101020301 Auxilio De Cesantías	15,149,000			200,000		15,349,000	15,288,464	15,288,464	15,288,464	726,939	60,536		99.61
213402010103 Remuneraciones No Constitutivas De F:	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
21340201010301 Prestaciones Sociales Según Definic	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
2134020101030101 Sueldo De Vacaciones	4,835,000					4,835,000	4,835,000	4,835,000	4,835,000	4,835,000			100.00
<b>2135 Centro De Laboratorio</b>	<b>319,594,000</b>	<b>10,400,000</b>				<b>329,994,000</b>	<b>318,075,365</b>	<b>318,075,365</b>	<b>318,075,365</b>	<b>289,769,742</b>	<b>11,918,635</b>		<b>96.39</b>
213501 Sueldos Personal Administrativo	222,171,000	7,400,000				229,571,000	227,408,431	227,408,431	227,408,431	227,408,431	2,162,569		99.06
21350101 Gastos De Personal	222,171,000	7,400,000				229,571,000	227,408,431	227,408,431	227,408,431	227,408,431	2,162,569		99.06
2135010101 Planta De Personal Permanente	222,171,000	7,400,000				229,571,000	227,408,431	227,408,431	227,408,431	227,408,431	2,162,569		99.06
213501010101 Salario	218,859,000	7,400,000				226,259,000	226,092,617	226,092,617	226,092,617	226,092,617	166,383		99.93
21350101010101 Factores Salariales Comunes	218,859,000	7,400,000				226,259,000	226,092,617	226,092,617	226,092,617	226,092,617	166,383		99.93
2135010101010101 Sueldo Básico	218,859,000	7,400,000				226,259,000	226,092,617	226,092,617	226,092,617	226,092,617	166,383		99.93
213501010103 Remuneraciones No Constitutivas De F:	3,312,000					3,312,000	1,315,814	1,315,814	1,315,814	1,315,814	1,996,186		39.73
21350101010301 Prestaciones Sociales Según Definic	3,312,000					3,312,000	1,315,814	1,315,814	1,315,814	1,315,814	1,996,186		39.73
2135010101030103 Bonificación Especial De Recreació	3,312,000					3,312,000	1,315,814	1,315,814	1,315,814	1,315,814	1,996,186		39.73
213502 Prestaciones Personal Administrativo	97,423,000	3,000,000				100,423,000	90,666,934	90,666,934	90,666,934	62,361,311	9,756,066		90.29
21350201 Gastos De Personal	97,423,000	3,000,000				100,423,000	90,666,934	90,666,934	90,666,934	62,361,311	9,756,066		90.29
2135020101 Planta De Personal Permanente	97,423,000	3,000,000				100,423,000	90,666,934	90,666,934	90,666,934	62,361,311	9,756,066		90.29
213502010101 Salario	59,733,000	3,000,000				62,733,000	62,361,311	62,361,311	62,361,311	62,361,311	371,689		99.41
21350201010101 Factores Salariales Comunes	59,733,000	3,000,000				62,733,000	62,361,311	62,361,311	62,361,311	62,361,311	371,689		99.41
2135020101010106 Prima De Servicio	20,334,000					20,334,000	20,142,573	20,142,573	20,142,573	20,142,573	191,427		99.06
2135020101010107 Bonificación Por Servicios Prestad	6,915,000	900,000				7,815,000	7,742,614	7,742,614	7,742,614	7,742,614	72,386		99.07
2135020101010109 Prima De Navidad	21,269,000	1,600,000				22,869,000	22,851,002	22,851,002	22,851,002	22,851,002	17,998		99.92
2135020101010110 Prima De Vacaciones	11,215,000	500,000				11,715,000	11,625,122	11,625,122	11,625,122	11,625,122	89,878		99.23
213502010102 Contribuciones Inherentes A La Nómina	28,571,000					28,571,000	28,305,623	28,305,623	28,305,623	28,305,623	265,377		99.07
21350201010203 Auxilio De Cesantías	28,571,000					28,571,000	28,305,623	28,305,623	28,305,623	28,305,623	265,377		99.07
2135020101020301 Auxilio De Cesantías	28,571,000					28,571,000	28,305,623	28,305,623	28,305,623	28,305,623	265,377		99.07
213502010103 Remuneraciones No Constitutivas De F:	9,119,000					9,119,000					9,119,000		
21350201010301 Prestaciones Sociales Según Definic	9,119,000					9,119,000					9,119,000		
2135020101030101 Sueldo De Vacaciones	9,119,000					9,119,000					9,119,000		
<b>2136 Facultad De Educacion Y Ciencias</b>	<b>6,833,488,000</b>	<b>4,438,942,097</b>		<b>45,000,000</b>		<b>11,317,430,097</b>	<b>10,954,387,237</b>	<b>10,954,387,237</b>	<b>10,951,951,318</b>	<b>9,820,299,654</b>	<b>363,042,860</b>	<b>2,435,919</b>	<b>96.79</b>
213601 Sueldos Personal Administrativo	78,892,000	1,400,000				80,292,000	79,334,281	79,334,281	79,334,281	79,334,281	957,719		98.81
21360101 Gastos De Personal	78,892,000	1,400,000				80,292,000	79,334,281	79,334,281	79,334,281	79,334,281	957,719		98.81



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2136010101 Planta De Personal Permanente	78,892,000	1,400,000				80,292,000	79,334,281	79,334,281	79,334,281	79,334,281	957,719		98.81
213601010101 Salario	77,716,000	1,400,000				79,116,000	78,995,234	78,995,234	78,995,234	78,995,234	120,766		99.85
21360101010101 Factores Salariales Comunes	77,716,000	1,400,000				79,116,000	78,995,234	78,995,234	78,995,234	78,995,234	120,766		99.85
2136010101010101 Sueldo Básico	77,716,000	1,400,000				79,116,000	78,995,234	78,995,234	78,995,234	78,995,234	120,766		99.85
213601010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000	339,047	339,047	339,047	339,047	836,953		28.83
21360101010301 Prestaciones Sociales Según Definic	1,176,000					1,176,000	339,047	339,047	339,047	339,047	836,953		28.83
2136010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000	339,047	339,047	339,047	339,047	836,953		28.83
213602 Prestaciones Personal Administrativo	34,596,000	18,800,000				53,396,000	30,446,333	30,446,333	30,446,333	25,101,666	22,949,667		57.02
21360201 Gastos De Personal	34,596,000	18,800,000				53,396,000	30,446,333	30,446,333	30,446,333	25,101,666	22,949,667		57.02
2136020101 Planta De Personal Permanente	34,596,000	18,800,000				53,396,000	30,446,333	30,446,333	30,446,333	25,101,666	22,949,667		57.02
213602010101 Salario	21,212,000	15,200,000				36,412,000	20,416,370	20,416,370	20,416,370	20,416,370	15,995,630		56.07
21360201010101 Factores Salariales Comunes	21,212,000	15,200,000				36,412,000	20,416,370	20,416,370	20,416,370	20,416,370	15,995,630		56.07
2136020101010106 Prima De Servicio	7,221,000					7,221,000	5,023,683	5,023,683	5,023,683	5,023,683	2,197,317		69.57
2136020101010107 Bonificación Por Servicios Prestad	2,456,000	4,400,000				6,856,000	3,843,022	3,843,022	3,843,022	3,843,022	3,012,978		56.05
2136020101010109 Prima De Navidad	7,553,000	3,200,000				10,753,000	5,262,314	5,262,314	5,262,314	5,262,314	5,490,686		48.94
2136020101010110 Prima De Vacaciones	3,982,000	7,600,000				11,582,000	6,287,351	6,287,351	6,287,351	6,287,351	5,294,649		54.29
213602010102 Contribuciones Inherentes A La Nómina	10,146,000	2,800,000				12,946,000	6,077,140	6,077,140	6,077,140	732,473	6,868,860		46.94
21360201010203 Auxilio De Cesantías	10,146,000	2,800,000				12,946,000	6,077,140	6,077,140	6,077,140	732,473	6,868,860		46.94
2136020101020301 Auxilio De Cesantías	10,146,000	2,800,000				12,946,000	6,077,140	6,077,140	6,077,140	732,473	6,868,860		46.94
213602010103 Remuneraciones No Constitutivas De F:	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
21360201010301 Prestaciones Sociales Según Definic	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
2136020101030101 Sueldo De Vacaciones	3,238,000	800,000				4,038,000	3,952,823	3,952,823	3,952,823	3,952,823	85,177		97.89
213609 Sueldo Docente Ocasional	2,040,000,000	1,538,555,583		25,000,000		3,603,555,583	3,587,290,639	3,587,290,639	3,584,854,720	3,577,324,528	16,264,944	2,435,919	99.55
21360901 Gastos De Personal	2,040,000,000	1,538,555,583		25,000,000		3,603,555,583	3,587,290,639	3,587,290,639	3,584,854,720	3,577,324,528	16,264,944	2,435,919	99.55
2136090102 Personal Supernumerario Y Planta Tempor:	2,040,000,000	1,538,555,583		25,000,000		3,603,555,583	3,587,290,639	3,587,290,639	3,584,854,720	3,577,324,528	16,264,944	2,435,919	99.55
213609010201 Salario	2,000,000,000	1,538,555,583		25,000,000		3,563,555,583	3,563,198,081	3,563,198,081	3,560,762,162	3,560,762,162	357,502	2,435,919	99.99
21360901020101 Factores Salariales Comunes	2,000,000,000	1,538,555,583		25,000,000		3,563,555,583	3,563,198,081	3,563,198,081	3,560,762,162	3,560,762,162	357,502	2,435,919	99.99
2136090102010101 Sueldo Básico	2,000,000,000	1,538,555,583		25,000,000		3,563,555,583	3,563,198,081	3,563,198,081	3,560,762,162	3,560,762,162	357,502	2,435,919	99.99
213609010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	24,092,558	24,092,558	24,092,558	16,562,366	15,907,442		60.23
21360901020301 Prestaciones Sociales Según Definic	40,000,000					40,000,000	24,092,558	24,092,558	24,092,558	16,562,366	15,907,442		60.23
2136090102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	24,092,558	24,092,558	24,092,558	16,562,366	15,907,442		60.23
213610 Prestaciones Docentes Ocasionales	1,220,000,000	430,265,465				1,650,265,465	1,572,766,478	1,572,766,478	1,572,766,478	1,106,634,441	77,498,987		95.30
21361001 Gastos De Personal	1,220,000,000	430,265,465				1,650,265,465	1,572,766,478	1,572,766,478	1,572,766,478	1,106,634,441	77,498,987		95.30
2136100102 Personal Supernumerario Y Planta Tempor:	1,220,000,000	430,265,465				1,650,265,465	1,572,766,478	1,572,766,478	1,572,766,478	1,106,634,441	77,498,987		95.30
213610010201 Salario	760,000,000	273,065,465				1,033,065,465	981,296,867	981,296,867	981,296,867	700,534,352	51,768,598		94.99
21361001020101 Factores Salariales Comunes	760,000,000	273,065,465				1,033,065,465	981,296,867	981,296,867	981,296,867	700,534,352	51,768,598		94.99
2136100102010106 Prima De Servicio	50,000,000	184,765,465				234,765,465	221,495,702	221,495,702	221,495,702	104,765,465	13,269,763		94.35
2136100102010107 Bonificación Por Servicios Prestad	160,000,000					160,000,000	143,305,984	143,305,984	143,305,984	97,978,288	16,694,016		89.57
2136100102010109 Prima De Navidad	370,000,000	88,300,000				458,300,000	446,970,525	446,970,525	446,970,525	328,265,943	11,329,475		97.53
2136100102010110 Prima De Vacaciones	180,000,000					180,000,000	169,524,656	169,524,656	169,524,656	169,524,656	10,475,344		94.18
213610010202 Contribuciones Inherentes A La Nómina	320,000,000	107,900,000				427,900,000	410,648,029	410,648,029	410,648,029	281,882,291	17,251,971		95.97



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21361001020203 Auxilio De Cesantías	320,000,000	107,900,000				427,900,000	410,648,029	410,648,029	410,648,029	281,882,291	17,251,971		95.97
2136100102020301 Auxilio De Cesantías	320,000,000	107,900,000				427,900,000	410,648,029	410,648,029	410,648,029	281,882,291	17,251,971		95.97
213610010203 Remuneraciones No Constitutivas De F:	140,000,000	49,300,000				189,300,000	180,821,582	180,821,582	180,821,582	124,217,798	8,478,418		95.52
21361001020301 Prestaciones Sociales Según Definic	140,000,000	49,300,000				189,300,000	180,821,582	180,821,582	180,821,582	124,217,798	8,478,418		95.52
2136100102030101 Sueldo De Vacaciones	140,000,000	49,300,000				189,300,000	180,821,582	180,821,582	180,821,582	124,217,798	8,478,418		95.52
213611 Sueldos Docentes De Catedra	2,240,000,000	1,849,455,583		20,000,000		4,109,455,583	4,087,238,406	4,087,238,406	4,087,238,406	4,063,511,532	22,217,177		99.46
21361101 Gastos De Personal	2,240,000,000	1,849,455,583		20,000,000		4,109,455,583	4,087,238,406	4,087,238,406	4,087,238,406	4,063,511,532	22,217,177		99.46
2136110102 Personal Supernumerario Y Planta Tempora	2,240,000,000	1,849,455,583		20,000,000		4,109,455,583	4,087,238,406	4,087,238,406	4,087,238,406	4,063,511,532	22,217,177		99.46
213611010201 Salario	2,200,000,000	1,847,755,583		20,000,000		4,067,755,583	4,063,005,960	4,063,005,960	4,063,005,960	4,046,883,372	4,749,623		99.88
21361101020101 Factores Salariales Comunes	2,200,000,000	1,847,755,583		20,000,000		4,067,755,583	4,063,005,960	4,063,005,960	4,063,005,960	4,046,883,372	4,749,623		99.88
2136110102010101 Sueldo Básico	2,200,000,000	1,847,755,583		20,000,000		4,067,755,583	4,063,005,960	4,063,005,960	4,063,005,960	4,046,883,372	4,749,623		99.88
213611010203 Remuneraciones No Constitutivas De F:	40,000,000	1,700,000				41,700,000	24,232,446	24,232,446	24,232,446	16,628,160	17,467,554		58.11
21361101020301 Prestaciones Sociales Según Definic	40,000,000	1,700,000				41,700,000	24,232,446	24,232,446	24,232,446	16,628,160	17,467,554		58.11
2136110102030103 Bonificación Especial De Recreació	40,000,000	1,700,000				41,700,000	24,232,446	24,232,446	24,232,446	16,628,160	17,467,554		58.11
213612 Prestaciones Docentes De Catedra	1,220,000,000	600,465,466				1,820,465,466	1,597,311,100	1,597,311,100	1,597,311,100	968,393,206	223,154,366		87.74
21361201 Gastos De Personal	1,220,000,000	600,465,466				1,820,465,466	1,597,311,100	1,597,311,100	1,597,311,100	968,393,206	223,154,366		87.74
2136120102 Personal Supernumerario Y Planta Tempora	1,220,000,000	600,465,466				1,820,465,466	1,597,311,100	1,597,311,100	1,597,311,100	968,393,206	223,154,366		87.74
213612010201 Salario	760,000,000	401,865,466				1,161,865,466	1,002,429,007	1,002,429,007	1,002,429,007	560,712,739	159,436,459		86.28
21361201020101 Factores Salariales Comunes	760,000,000	401,865,466				1,161,865,466	1,002,429,007	1,002,429,007	1,002,429,007	560,712,739	159,436,459		86.28
2136120102010106 Prima De Servicio	50,000,000	209,965,466				259,965,466	222,639,547	222,639,547	222,639,547	104,765,466	37,325,919		85.64
2136120102010107 Bonificación Por Servicios Prestad	160,000,000	11,400,000				171,400,000	143,349,565	143,349,565	143,349,565	97,632,870	28,050,435		83.63
2136120102010110 Prima De Vacaciones	370,000,000	16,900,000				386,900,000	328,431,610	328,431,610	328,431,610	170,182,598	58,468,390		84.89
2136120102010116 Prima De Navidad	180,000,000	163,600,000				343,600,000	308,008,285	308,008,285	308,008,285	188,131,805	35,591,715		89.64
213612010202 Contribuciones Inherentes A La Nómina	320,000,000	136,600,000				456,600,000	413,011,343	413,011,343	413,011,343	282,969,214	43,588,657		90.45
21361201020203 Auxilio De Cesantías	320,000,000	136,600,000				456,600,000	413,011,343	413,011,343	413,011,343	282,969,214	43,588,657		90.45
2136120102020301 Auxilio De Cesantías	320,000,000	136,600,000				456,600,000	413,011,343	413,011,343	413,011,343	282,969,214	43,588,657		90.45
213612010203 Remuneraciones No Constitutivas De F:	140,000,000	62,000,000				202,000,000	181,870,750	181,870,750	181,870,750	124,711,253	20,129,250		90.04
21361201020301 Prestaciones Sociales Según Definic	140,000,000	62,000,000				202,000,000	181,870,750	181,870,750	181,870,750	124,711,253	20,129,250		90.04
2136120102030101 Sueldo De Vacaciones	140,000,000	62,000,000				202,000,000	181,870,750	181,870,750	181,870,750	124,711,253	20,129,250		90.04
<b>2137 Departamento De Matematica</b>	<b>3,573,394,000</b>	<b>2,400,000</b>		<b>2,100,000</b>	<b>431,000,000</b>	<b>3,146,894,000</b>	<b>2,929,739,224</b>	<b>2,929,739,224</b>	<b>2,929,739,224</b>	<b>2,703,662,504</b>	<b>217,154,776</b>		<b>93.10</b>
213701 Sueldos Personal Administrativo	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
21370101 Gastos De Personal	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
2137010101 Planta De Personal Permanente	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
213701010101 Salario	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
21370101010101 Factores Salariales Comunes	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
2137010101010101 Sueldo Básico	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
213701010103 Remuneraciones No Constitutivas De F:	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
21370101010301 Prestaciones Sociales Según Definic	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
2137010101030103 Bonificación Especial De Recreació	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
213702 Prestaciones Personal Administrativo	29,519,000	400,000		2,100,000		32,019,000	26,509,620	26,509,620	26,509,620	18,356,145	5,509,380		82.79
21370201 Gastos De Personal	29,519,000	400,000		2,100,000		32,019,000	26,509,620	26,509,620	26,509,620	18,356,145	5,509,380		82.79



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2137020101 Planta De Personal Permanente	29,519,000	400,000		2,100,000		32,019,000	26,509,620	26,509,620	26,509,620	18,356,145	5,509,380		82.79
213702010101 Salario	18,293,000	400,000		2,100,000		20,793,000	18,356,145	18,356,145	18,356,145	18,356,145	2,436,855		88.28
21370201010101 Factores Salariales Comunes	18,293,000	400,000		2,100,000		20,793,000	18,356,145	18,356,145	18,356,145	18,356,145	2,436,855		88.28
2137020101010106 Prima De Servicio	6,057,000					6,057,000	5,998,722	5,998,722	5,998,722	5,998,722	58,278		99.04
2137020101010107 Bonificación Por Servicios Prestad	2,560,000			2,000,000		4,560,000	2,240,676	2,240,676	2,240,676	2,240,676	2,319,324		49.14
2137020101010109 Prima De Navidad	6,335,000	400,000				6,735,000	6,719,897	6,719,897	6,719,897	6,719,897	15,103		99.78
2137020101010110 Prima De Vacaciones	3,341,000			100,000		3,441,000	3,396,850	3,396,850	3,396,850	3,396,850	44,150		98.72
213702010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475	8,153,475	356,525		95.81
21370201010203 Auxilio De Cesantías	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475	8,153,475	356,525		95.81
2137020101020301 Auxilio De Cesantías	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475	8,153,475	356,525		95.81
213702010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21370201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2137020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
213703 Dedicacion Exclusiva	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
21370301 Gastos De Personal	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
2137030101 Planta De Personal Permanente	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
213703010101 Salario	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
21370301010101 Factores Salariales Comunes	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
2137030101010101 Sueldo Básico	420,000,000			90,000,000		330,000,000	323,228,605	323,228,605	323,228,605	323,228,605	6,771,395		97.95
213713 Sueldo Docentes De Planta	1,033,000,000			100,000,000		933,000,000	914,017,093	914,017,093	914,017,093	914,017,093	18,982,907		97.97
21371301 Gastos De Personal	1,033,000,000			100,000,000		933,000,000	914,017,093	914,017,093	914,017,093	914,017,093	18,982,907		97.97
2137130101 Planta De Personal Permanente	1,033,000,000			100,000,000		933,000,000	914,017,093	914,017,093	914,017,093	914,017,093	18,982,907		97.97
213713010101 Salario	1,000,000,000			100,000,000		900,000,000	891,888,623	891,888,623	891,888,623	891,888,623	8,111,377		99.10
21371301010101 Factores Salariales Comunes	1,000,000,000			100,000,000		900,000,000	891,888,623	891,888,623	891,888,623	891,888,623	8,111,377		99.10
2137130101010101 Sueldo Básico	1,000,000,000			100,000,000		900,000,000	891,888,623	891,888,623	891,888,623	891,888,623	8,111,377		99.10
213713010103 Remuneraciones No Constitutivas De F:	33,000,000					33,000,000	22,128,470	22,128,470	22,128,470	22,128,470	10,871,530		67.06
21371301010301 Prestaciones Sociales Según Defini	33,000,000					33,000,000	22,128,470	22,128,470	22,128,470	22,128,470	10,871,530		67.06
2137130101030103 Bonificación Especial De Recreació	33,000,000					33,000,000	22,128,470	22,128,470	22,128,470	22,128,470	10,871,530		67.06
213714 Gastos De Representacion	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
21371401 Gastos De Personal	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
2137140101 Planta De Personal Permanente	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
213714010101 Salario	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
21371401010101 Factores Salariales Comunes	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
2137140101010101 Sueldo Básico	1,000,000,000			114,000,000		886,000,000	885,277,651	885,277,651	885,277,651	885,277,651	722,349		99.92
213715 Prestaciones Docentes De Planta	1,024,699,000			127,000,000		897,699,000	713,203,103	713,203,103	713,203,103	495,279,858	184,495,897		79.45
21371501 Gastos De Personal	1,024,699,000			127,000,000		897,699,000	713,203,103	713,203,103	713,203,103	495,279,858	184,495,897		79.45
2137150101 Planta De Personal Permanente	1,024,699,000			127,000,000		897,699,000	713,203,103	713,203,103	713,203,103	495,279,858	184,495,897		79.45
213715010101 Salario	706,699,000			102,000,000		604,699,000	495,279,858	495,279,858	495,279,858	495,279,858	109,419,142		81.91
21371501010101 Factores Salariales Comunes	706,699,000			102,000,000		604,699,000	495,279,858	495,279,858	495,279,858	495,279,858	109,419,142		81.91
2137150101010106 Prima De Servicio	238,131,000			80,000,000		158,131,000	154,489,107	154,489,107	154,489,107	154,489,107	3,641,893		97.70
2137150101010107 Bonificación Por Servicios Prestad	80,000,000			22,000,000		58,000,000	57,360,648	57,360,648	57,360,648	57,360,648	639,352		98.90



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21371501010109 Prima De Navidad	222,000,000					222,000,000	172,535,285	172,535,285	172,535,285	172,535,285	49,464,715		77.72
21371501010110 Prima De Vacaciones	166,568,000					166,568,000	110,894,818	110,894,818	110,894,818	110,894,818	55,673,182		66.58
213715010102 Contribuciones Inherentes A La Nómina	260,000,000				25,000,000	235,000,000	217,923,245	217,923,245	217,923,245	217,923,245	17,076,755		92.73
21371501010203 Auxilio De Cesantías	260,000,000				25,000,000	235,000,000	217,923,245	217,923,245	217,923,245	217,923,245	17,076,755		92.73
2137150101020301 Auxilio De Cesantías	260,000,000				25,000,000	235,000,000	217,923,245	217,923,245	217,923,245	217,923,245	17,076,755		92.73
213715010103 Remuneraciones No Constitutivas De F:	58,000,000					58,000,000					58,000,000		
21371501010301 Prestaciones Sociales Según Definic	58,000,000					58,000,000					58,000,000		
2137150101030101 Sueldo De Vacaciones	58,000,000					58,000,000					58,000,000		
<b>2138 Departamento De Biología</b>	<b>3,552,765,000</b>	<b>21,600,000</b>				<b>3,669,365,000</b>	<b>3,572,501,271</b>	<b>3,572,501,271</b>	<b>3,572,501,271</b>	<b>3,328,640,868</b>	<b>96,863,729</b>		<b>97.36</b>
213801 Sueldos Personal Administrativo	66,176,000	5,300,000				71,476,000	70,721,843	70,721,843	70,721,843	70,721,843	754,157		98.94
21380101 Gastos De Personal	66,176,000	5,300,000				71,476,000	70,721,843	70,721,843	70,721,843	70,721,843	754,157		98.94
2138010101 Planta De Personal Permanente	66,176,000	5,300,000				71,476,000	70,721,843	70,721,843	70,721,843	70,721,843	754,157		98.94
213801010101 Salario	65,189,000	5,300,000				70,489,000	70,355,364	70,355,364	70,355,364	70,355,364	133,636		99.81
21380101010101 Factores Salariales Comunes	65,189,000	5,300,000				70,489,000	70,355,364	70,355,364	70,355,364	70,355,364	133,636		99.81
2138010101010101 Sueldo Básico	65,189,000	5,300,000				70,489,000	70,355,364	70,355,364	70,355,364	70,355,364	133,636		99.81
213801010103 Remuneraciones No Constitutivas De F:	987,000					987,000	366,479	366,479	366,479	366,479	620,521		37.13
21380101010301 Prestaciones Sociales Según Definic	987,000					987,000	366,479	366,479	366,479	366,479	620,521		37.13
2138010101030103 Bonificación Especial De Recreació	987,000					987,000	366,479	366,479	366,479	366,479	620,521		37.13
213802 Prestaciones Personal Administrativo	29,019,000	16,300,000				45,319,000	28,902,796	28,902,796	28,902,796	26,305,704	16,416,204		63.78
21380201 Gastos De Personal	29,019,000	16,300,000				45,319,000	28,902,796	28,902,796	28,902,796	26,305,704	16,416,204		63.78
2138020101 Planta De Personal Permanente	29,019,000	16,300,000				45,319,000	28,902,796	28,902,796	28,902,796	26,305,704	16,416,204		63.78
213802010101 Salario	17,793,000	15,600,000				33,393,000	20,072,573	20,072,573	20,072,573	20,072,573	13,320,427		60.11
21380201010101 Factores Salariales Comunes	17,793,000	15,600,000				33,393,000	20,072,573	20,072,573	20,072,573	20,072,573	13,320,427		60.11
2138020101010106 Prima De Servicio	6,057,000	6,700,000				12,757,000	5,984,242	5,984,242	5,984,242	5,984,242	6,772,758		46.91
2138020101010107 Bonificación Por Servicios Prestad	2,060,000	3,700,000				5,760,000	3,046,263	3,046,263	3,046,263	3,046,263	2,713,737		52.89
2138020101010109 Prima De Navidad	6,335,000	1,200,000				7,535,000	6,030,302	6,030,302	6,030,302	6,030,302	1,504,698		80.03
2138020101010110 Prima De Vacaciones	3,341,000	4,000,000				7,341,000	5,011,766	5,011,766	5,011,766	5,011,766	2,329,234		68.27
213802010102 Contribuciones Inherentes A La Nómina	8,510,000	700,000				9,210,000	6,932,568	6,932,568	6,932,568	4,335,476	2,277,432		75.27
21380201010203 Auxilio De Cesantías	8,510,000	700,000				9,210,000	6,932,568	6,932,568	6,932,568	4,335,476	2,277,432		75.27
2138020101020301 Auxilio De Cesantías	8,510,000	700,000				9,210,000	6,932,568	6,932,568	6,932,568	4,335,476	2,277,432		75.27
213802010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000	1,897,655	1,897,655	1,897,655	1,897,655	818,345		69.87
21380201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000	1,897,655	1,897,655	1,897,655	1,897,655	818,345		69.87
2138020101030101 Sueldo De Vacaciones	2,716,000					2,716,000	1,897,655	1,897,655	1,897,655	1,897,655	818,345		69.87
213803 Dedicacion Exclusiva	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
21380301 Gastos De Personal	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
2138030101 Planta De Personal Permanente	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
213803010101 Salario	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
21380301010101 Factores Salariales Comunes	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
2138030101010101 Sueldo Básico	418,000,000				35,000,000	383,000,000	379,163,470	379,163,470	379,163,470	379,163,470	3,836,530		99.00
213813 Sueldo Docentes De Planta	1,020,000,000				121,000,000	1,141,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	20,846,076		98.17
21381301 Gastos De Personal	1,020,000,000				121,000,000	1,141,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	20,846,076		98.17



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2138130101 Planta De Personal Permanente	1,020,000,000			121,000,000		1,141,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	20,846,076		98.17
213813010101 Salario	1,000,000,000			121,000,000		1,121,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	846,076		99.92
21381301010101 Factores Salariales Comunes	1,000,000,000			121,000,000		1,121,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	846,076		99.92
2138130101010101 Sueldo Básico	1,000,000,000			121,000,000		1,121,000,000	1,120,153,924	1,120,153,924	1,120,153,924	1,120,153,924	846,076		99.92
213813010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21381301010301 Prestaciones Sociales Según Definici	20,000,000					20,000,000					20,000,000		
2138130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000					20,000,000		
213814 Gastos De Representacion	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
21381401 Gastos De Personal	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
2138140101 Planta De Personal Permanente	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
213814010101 Salario	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
21381401010101 Factores Salariales Comunes	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
2138140101010101 Sueldo Básico	1,000,000,000			103,000,000		1,103,000,000	1,101,442,343	1,101,442,343	1,101,442,343	1,101,442,343	1,557,657		99.86
213815 Prestaciones Docentes De Planta	1,019,570,000			5,000,000	99,000,000	925,570,000	872,116,895	872,116,895	872,116,895	630,853,584	53,453,105		94.22
21381501 Gastos De Personal	1,019,570,000			5,000,000	99,000,000	925,570,000	872,116,895	872,116,895	872,116,895	630,853,584	53,453,105		94.22
2138150101 Planta De Personal Permanente	1,019,570,000			5,000,000	99,000,000	925,570,000	872,116,895	872,116,895	872,116,895	630,853,584	53,453,105		94.22
213815010101 Salario	697,570,000				40,000,000	657,570,000	630,264,788	630,264,788	630,264,788	630,264,788	27,305,212		95.85
21381501010101 Factores Salariales Comunes	697,570,000				40,000,000	657,570,000	630,264,788	630,264,788	630,264,788	630,264,788	27,305,212		95.85
2138150101010106 Prima De Servicio	231,768,000				30,000,000	201,768,000	200,259,452	200,259,452	200,259,452	200,259,452	1,508,548		99.25
2138150101010107 Bonificación Por Servicios Prestad	78,820,000				10,000,000	68,820,000	68,100,266	68,100,266	68,100,266	68,100,266	719,734		98.95
2138150101010109 Prima De Navidad	225,000,000					225,000,000	218,233,138	218,233,138	218,233,138	218,233,138	6,766,862		96.99
2138150101010110 Prima De Vacaciones	161,982,000					161,982,000	143,671,932	143,671,932	143,671,932	143,671,932	18,310,068		88.70
213815010102 Contribuciones Inherentes A La Nómina	237,000,000			5,000,000		242,000,000	241,852,107	241,852,107	241,852,107	588,796	147,893		99.94
21381501010203 Auxilio De Cesantías	237,000,000			5,000,000		242,000,000	241,852,107	241,852,107	241,852,107	588,796	147,893		99.94
2138150101020301 Auxilio De Cesantías	237,000,000			5,000,000		242,000,000	241,852,107	241,852,107	241,852,107	588,796	147,893		99.94
213815010103 Remuneraciones No Constitutivas De F:	85,000,000				59,000,000	26,000,000					26,000,000		
21381501010301 Prestaciones Sociales Según Definici	85,000,000				59,000,000	26,000,000					26,000,000		
2138150101030101 Sueldo De Vacaciones	85,000,000				59,000,000	26,000,000					26,000,000		
<b>2139 Departamento De Derecho</b>	<b>825,727,000</b>	<b>10,000,000</b>		<b>7,000,000</b>	<b>89,000,000</b>	<b>753,727,000</b>	<b>659,005,327</b>	<b>659,005,327</b>	<b>659,005,327</b>	<b>609,617,823</b>	<b>94,721,673</b>		<b>87.43</b>
213901 Sueldos Personal Administrativo	61,919,000				17,000,000	44,919,000	43,451,762	43,451,762	43,451,762	43,451,762	1,467,238		96.73
21390101 Gastos De Personal	61,919,000				17,000,000	44,919,000	43,451,762	43,451,762	43,451,762	43,451,762	1,467,238		96.73
2139010101 Planta De Personal Permanente	61,919,000				17,000,000	44,919,000	43,451,762	43,451,762	43,451,762	43,451,762	1,467,238		96.73
213901010101 Salario	60,996,000				17,000,000	43,996,000	43,087,730	43,087,730	43,087,730	43,087,730	908,270		97.94
21390101010101 Factores Salariales Comunes	60,996,000				17,000,000	43,996,000	43,087,730	43,087,730	43,087,730	43,087,730	908,270		97.94
2139010101010101 Sueldo Básico	60,996,000				17,000,000	43,996,000	43,087,730	43,087,730	43,087,730	43,087,730	908,270		97.94
213901010103 Remuneraciones No Constitutivas De F:	923,000					923,000	364,032	364,032	364,032	364,032	558,968		39.44
21390101010301 Prestaciones Sociales Según Definici	923,000					923,000	364,032	364,032	364,032	364,032	558,968		39.44
2139010101030103 Bonificación Especial De Recreació	923,000					923,000	364,032	364,032	364,032	364,032	558,968		39.44
213902 Prestaciones Personal Administrativo	28,297,000					38,297,000	20,504,792	20,504,792	20,504,792	17,464,954	17,792,208		53.54
21390201 Gastos De Personal	28,297,000	10,000,000				38,297,000	20,504,792	20,504,792	20,504,792	17,464,954	17,792,208		53.54
2139020101 Planta De Personal Permanente	28,297,000	10,000,000				38,297,000	20,504,792	20,504,792	20,504,792	17,464,954	17,792,208		53.54



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
213902010101 Salario	17,793,000	8,800,000				26,593,000	13,007,190	13,007,190	13,007,190	13,007,190	13,585,810		48.91
21390201010101 Factores Salariales Comunes	17,793,000	8,800,000				26,593,000	13,007,190	13,007,190	13,007,190	13,007,190	13,585,810		48.91
2139020101010106 Prima De Servicio	6,057,000	6,300,000				12,357,000	5,392,357	5,392,357	5,392,357	5,392,357	6,964,643		43.64
2139020101010107 Bonificación Por Servicios Prestad	2,060,000	600,000				2,660,000	735,067	735,067	735,067	735,067	1,924,933		27.63
2139020101010109 Prima De Navidad	6,335,000	1,200,000				7,535,000	5,925,893	5,925,893	5,925,893	5,925,893	1,609,107		78.64
2139020101010110 Prima De Vacaciones	3,341,000	700,000				4,041,000	953,873	953,873	953,873	953,873	3,087,127		23.60
213902010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000	6,808,185	6,808,185	6,808,185	3,768,347	2,354,815		74.30
21390201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	6,808,185	6,808,185	6,808,185	3,768,347	2,354,815		74.30
2139020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	6,808,185	6,808,185	6,808,185	3,768,347	2,354,815		74.30
213902010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	689,417	689,417	689,417	689,417	1,851,583		27.13
21390201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	689,417	689,417	689,417	689,417	1,851,583		27.13
2139020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	689,417	689,417	689,417	689,417	1,851,583		27.13
213903 Dedicacion Exclusiva	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
21390301 Gastos De Personal	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
2139030101 Planta De Personal Permanente	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
213903010101 Salario	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
21390301010101 Factores Salariales Comunes	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
2139030101010101 Sueldo Básico	49,000,000				18,000,000	31,000,000	30,951,431	30,951,431	30,951,431	30,951,431	48,569		99.84
213913 Sueldo Docentes De Planta	233,000,000					233,000,000	227,721,221	227,721,221	227,721,221	227,721,221	5,278,779		97.73
21391301 Gastos De Personal	233,000,000					233,000,000	227,721,221	227,721,221	227,721,221	227,721,221	5,278,779		97.73
2139130101 Planta De Personal Permanente	233,000,000					233,000,000	227,721,221	227,721,221	227,721,221	227,721,221	5,278,779		97.73
213913010101 Salario	227,000,000					227,000,000	225,447,387	225,447,387	225,447,387	225,447,387	1,552,613		99.32
21391301010101 Factores Salariales Comunes	227,000,000					227,000,000	225,447,387	225,447,387	225,447,387	225,447,387	1,552,613		99.32
2139130101010101 Sueldo Básico	227,000,000					227,000,000	225,447,387	225,447,387	225,447,387	225,447,387	1,552,613		99.32
213913010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000	2,273,834	2,273,834	2,273,834	2,273,834	3,726,166		37.90
21391301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000	2,273,834	2,273,834	2,273,834	2,273,834	3,726,166		37.90
2139130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000	2,273,834	2,273,834	2,273,834	2,273,834	3,726,166		37.90
213914 Gastos De Representacion	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
21391401 Gastos De Personal	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
2139140101 Planta De Personal Permanente	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
213914010101 Salario	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
21391401010101 Factores Salariales Comunes	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
2139140101010101 Sueldo Básico	227,000,000					227,000,000	224,226,207	224,226,207	224,226,207	224,226,207	2,773,793		98.78
213915 Prestaciones Docentes De Planta	226,511,000			7,000,000	54,000,000	179,511,000	112,149,914	112,149,914	112,149,914	65,802,248	67,361,086		62.48
21391501 Gastos De Personal	226,511,000			7,000,000	54,000,000	179,511,000	112,149,914	112,149,914	112,149,914	65,802,248	67,361,086		62.48
2139150101 Planta De Personal Permanente	226,511,000			7,000,000	54,000,000	179,511,000	112,149,914	112,149,914	112,149,914	65,802,248	67,361,086		62.48
213915010101 Salario	146,704,000				35,000,000	111,704,000	65,802,248	65,802,248	65,802,248	65,802,248	45,901,752		58.91
21391501010101 Factores Salariales Comunes	146,704,000				35,000,000	111,704,000	65,802,248	65,802,248	65,802,248	65,802,248	45,901,752		58.91
2139150101010106 Prima De Servicio	50,000,000				35,000,000	15,000,000	14,002,439	14,002,439	14,002,439	14,002,439	997,561		93.35
2139150101010107 Bonificación Por Servicios Prestad	15,664,000					15,664,000	5,266,113	5,266,113	5,266,113	5,266,113	10,397,887		33.62
2139150101010109 Prima De Navidad	48,751,000					48,751,000	36,431,552	36,431,552	36,431,552	36,431,552	12,319,448		74.73



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21391501010110 Prima De Vacaciones	32,289,000					32,289,000	10,102,144	10,102,144	10,102,144	10,102,144	22,186,856		31.29
213915010102 Contribuciones Inherentes A La Nómina	59,151,000			7,000,000	19,000,000	47,151,000	46,347,666	46,347,666	46,347,666		803,334		98.30
21391501010203 Auxilio De Cesantías	59,151,000			7,000,000	19,000,000	47,151,000	46,347,666	46,347,666	46,347,666		803,334		98.30
2139150101020301 Auxilio De Cesantías	59,151,000			7,000,000	19,000,000	47,151,000	46,347,666	46,347,666	46,347,666		803,334		98.30
213915010103 Remuneraciones No Constitutivas De F:	20,656,000					20,656,000					20,656,000		
21391501010301 Prestaciones Sociales Según Definic	20,656,000					20,656,000					20,656,000		
2139150101030101 Sueldo De Vacaciones	20,656,000					20,656,000					20,656,000		
<b>2140 Departamento De Fisica</b>	<b>1,357,542,000</b>	<b>7,100,000</b>		<b>110,000,000</b>		<b>1,254,642,000</b>	<b>1,052,485,917</b>	<b>1,052,485,917</b>	<b>1,052,485,917</b>	<b>996,615,167</b>	<b>202,156,083</b>		<b>83.89</b>
214001 Sueldos Personal Administrativo	61,919,000					61,919,000	47,445,767	47,445,767	47,445,767	47,445,767	14,473,233		76.63
21400101 Gastos De Personal	61,919,000					61,919,000	47,445,767	47,445,767	47,445,767	47,445,767	14,473,233		76.63
2140010101 Planta De Personal Permanente	61,919,000					61,919,000	47,445,767	47,445,767	47,445,767	47,445,767	14,473,233		76.63
214001010101 Salario	60,996,000					60,996,000	47,163,138	47,163,138	47,163,138	47,163,138	13,832,862		77.32
21400101010101 Factores Salariales Comunes	60,996,000					60,996,000	47,163,138	47,163,138	47,163,138	47,163,138	13,832,862		77.32
2140010101010101 Sueldo Básico	60,996,000					60,996,000	47,163,138	47,163,138	47,163,138	47,163,138	13,832,862		77.32
214001010103 Remuneraciones No Constitutivas De F:	923,000					923,000	282,629	282,629	282,629	282,629	640,371		30.62
21400101010301 Prestaciones Sociales Según Definic	923,000					923,000	282,629	282,629	282,629	282,629	640,371		30.62
2140010101030103 Bonificación Especial De Recreació	923,000					923,000	282,629	282,629	282,629	282,629	640,371		30.62
214002 Prestaciones Personal Administrativo	27,152,000	7,100,000				34,252,000	10,742,640	10,742,640	10,742,640	5,630,236	23,509,360		31.36
21400201 Gastos De Personal	27,152,000	7,100,000				34,252,000	10,742,640	10,742,640	10,742,640	5,630,236	23,509,360		31.36
2140020101 Planta De Personal Permanente	27,152,000	7,100,000				34,252,000	10,742,640	10,742,640	10,742,640	5,630,236	23,509,360		31.36
214002010101 Salario	16,648,000	5,900,000				22,548,000	5,630,236	5,630,236	5,630,236	5,630,236	16,917,764		24.97
21400201010101 Factores Salariales Comunes	16,648,000	5,900,000				22,548,000	5,630,236	5,630,236	5,630,236	5,630,236	16,917,764		24.97
2140020101010106 Prima De Servicio	5,667,000	2,800,000				8,467,000	1,291,460	1,291,460	1,291,460	1,291,460	7,175,540		15.25
2140020101010107 Bonificación Por Servicios Prestad	1,927,000	600,000				2,527,000					2,527,000		
2140020101010109 Prima De Navidad	5,928,000	1,600,000				7,528,000	4,338,776	4,338,776	4,338,776	4,338,776	3,189,224		57.64
2140020101010110 Prima De Vacaciones	3,126,000	900,000				4,026,000					4,026,000		
214002010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000	5,112,404	5,112,404	5,112,404		4,050,596		55.79
21400201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	5,112,404	5,112,404	5,112,404		4,050,596		55.79
2140020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	5,112,404	5,112,404	5,112,404		4,050,596		55.79
214002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21400201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2140020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214003 Dedicacion Exclusiva	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
21400301 Gastos De Personal	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
2140030101 Planta De Personal Permanente	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
214003010101 Salario	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
21400301010101 Factores Salariales Comunes	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
2140030101010101 Sueldo Básico	156,872,000					156,872,000	127,236,455	127,236,455	127,236,455	127,236,455	29,635,545		81.11
214013 Sueldo Docentes De Planta	380,000,000				40,000,000	340,000,000	323,621,796	323,621,796	323,621,796	323,621,796	16,378,204		95.18
21401301 Gastos De Personal	380,000,000				40,000,000	340,000,000	323,621,796	323,621,796	323,621,796	323,621,796	16,378,204		95.18
2140130101 Planta De Personal Permanente	380,000,000				40,000,000	340,000,000	323,621,796	323,621,796	323,621,796	323,621,796	16,378,204		95.18



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214013010101 Salario	372,000,000				40,000,000	332,000,000	320,078,643	320,078,643	320,078,643	320,078,643	11,921,357		96.41
21401301010101 Factores Salariales Comunes	372,000,000				40,000,000	332,000,000	320,078,643	320,078,643	320,078,643	320,078,643	11,921,357		96.41
2140130101010101 Sueldo Básico	372,000,000				40,000,000	332,000,000	320,078,643	320,078,643	320,078,643	320,078,643	11,921,357		96.41
214013010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000	3,543,153	3,543,153	3,543,153	3,543,153	4,456,847		44.29
21401301010301 Prestaciones Sociales Según Definic	8,000,000					8,000,000	3,543,153	3,543,153	3,543,153	3,543,153	4,456,847		44.29
2140130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000	3,543,153	3,543,153	3,543,153	3,543,153	4,456,847		44.29
214014 Gastos De Representacion	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
21401401 Gastos De Personal	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
2140140101 Planta De Personal Permanente	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
214014010101 Salario	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
21401401010101 Factores Salariales Comunes	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
2140140101010101 Sueldo Básico	372,000,000				40,000,000	332,000,000	318,091,148	318,091,148	318,091,148	318,091,148	13,908,852		95.81
214015 Prestaciones Docentes De Planta	359,599,000				30,000,000	329,599,000	225,348,111	225,348,111	225,348,111	174,589,765	104,250,889		68.37
21401501 Gastos De Personal	359,599,000				30,000,000	329,599,000	225,348,111	225,348,111	225,348,111	174,589,765	104,250,889		68.37
2140150101 Planta De Personal Permanente	359,599,000				30,000,000	329,599,000	225,348,111	225,348,111	225,348,111	174,589,765	104,250,889		68.37
214015010101 Salario	233,472,000					233,472,000	174,589,765	174,589,765	174,589,765	174,589,765	58,882,235		74.78
21401501010101 Factores Salariales Comunes	233,472,000					233,472,000	174,589,765	174,589,765	174,589,765	174,589,765	58,882,235		74.78
2140150101010106 Prima De Servicio	82,000,000					82,000,000	57,654,538	57,654,538	57,654,538	57,654,538	24,345,462		70.31
2140150101010107 Bonificación Por Servicios Prestad	24,784,000					24,784,000	14,182,306	14,182,306	14,182,306	14,182,306	10,601,694		57.22
2140150101010109 Prima De Navidad	77,015,000					77,015,000	62,063,964	62,063,964	62,063,964	62,063,964	14,951,036		80.59
2140150101010110 Prima De Vacaciones	49,673,000					49,673,000	40,688,957	40,688,957	40,688,957	40,688,957	8,984,043		81.91
214015010102 Contribuciones Inherentes A La Nómina	93,445,000				30,000,000	63,445,000	50,758,346	50,758,346	50,758,346	50,758,346	12,686,654		80.00
21401501010203 Auxilio De Cesantías	93,445,000				30,000,000	63,445,000	50,758,346	50,758,346	50,758,346	50,758,346	12,686,654		80.00
2140150101020301 Auxilio De Cesantías	93,445,000				30,000,000	63,445,000	50,758,346	50,758,346	50,758,346	50,758,346	12,686,654		80.00
214015010103 Remuneraciones No Constitutivas De F:	32,682,000					32,682,000					32,682,000		
21401501010301 Prestaciones Sociales Según Definic	32,682,000					32,682,000					32,682,000		
2140150101030101 Sueldo De Vacaciones	32,682,000					32,682,000					32,682,000		
<b>2141 Departamento Lenguas Extranjeras</b>	<b>1,413,863,000</b>	<b>4,700,000</b>			<b>5,622,000</b>	<b>619,322,000</b>	<b>804,863,000</b>	<b>575,971,959</b>	<b>575,971,959</b>	<b>575,971,959</b>	<b>537,698,544</b>	<b>228,891,041</b>	<b>71.56</b>
214101 Sueldos Personal Administrativo	61,919,000	2,500,000			2,700,000	67,119,000	66,805,614	66,805,614	66,805,614	66,805,614	313,386		99.53
21410101 Gastos De Personal	61,919,000	2,500,000			2,700,000	67,119,000	66,805,614	66,805,614	66,805,614	66,805,614	313,386		99.53
2141010101 Planta De Personal Permanente	61,919,000	2,500,000			2,700,000	67,119,000	66,805,614	66,805,614	66,805,614	66,805,614	313,386		99.53
214101010101 Salario	60,996,000	2,500,000			2,700,000	66,196,000	66,173,608	66,173,608	66,173,608	66,173,608	22,392		99.97
21410101010101 Factores Salariales Comunes	60,996,000	2,500,000			2,700,000	66,196,000	66,173,608	66,173,608	66,173,608	66,173,608	22,392		99.97
2141010101010101 Sueldo Básico	60,996,000	2,500,000			2,700,000	66,196,000	66,173,608	66,173,608	66,173,608	66,173,608	22,392		99.97
214101010103 Remuneraciones No Constitutivas De F:	923,000					923,000	632,006	632,006	632,006	632,006	290,994		68.47
21410101010301 Prestaciones Sociales Según Definic	923,000					923,000	632,006	632,006	632,006	632,006	290,994		68.47
2141010101030103 Bonificación Especial De Recreació	923,000					923,000	632,006	632,006	632,006	632,006	290,994		68.47
214102 Prestaciones Personal Administrativo	27,152,000	2,200,000			2,922,000	32,274,000	28,577,849	28,577,849	28,577,849	26,605,244	3,696,151		88.55
21410201 Gastos De Personal	27,152,000	2,200,000			2,922,000	32,274,000	28,577,849	28,577,849	28,577,849	26,605,244	3,696,151		88.55
2141020101 Planta De Personal Permanente	27,152,000	2,200,000			2,922,000	32,274,000	28,577,849	28,577,849	28,577,849	26,605,244	3,696,151		88.55
214102010101 Salario	16,648,000	1,000,000			1,154,000	18,802,000	17,360,829	17,360,829	17,360,829	17,360,829	1,441,171		92.34



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21410201010101 Factores Salariales Comunes	16,648,000	1,000,000		1,154,000		18,802,000	17,360,829	17,360,829	17,360,829	17,360,829	1,441,171		92.34
2141020101010106 Prima De Servicio	5,667,000			554,000		6,221,000	6,220,136	6,220,136	6,220,136	6,220,136	864		99.99
2141020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000		500,000		2,627,000	1,965,841	1,965,841	1,965,841	1,965,841	661,159		74.83
2141020101010109 Prima De Navidad	5,928,000	800,000				6,728,000	5,961,178	5,961,178	5,961,178	5,961,178	766,822		88.60
2141020101010110 Prima De Vacaciones	3,126,000			100,000		3,226,000	3,213,674	3,213,674	3,213,674	3,213,674	12,326		99.62
214102010102 Contribuciones Inherentes A La Nómina	7,963,000	1,200,000				9,163,000	6,908,162	6,908,162	6,908,162	4,935,557	2,254,838		75.39
21410201010203 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	6,908,162	6,908,162	6,908,162	4,935,557	2,254,838		75.39
2141020101020301 Auxilio De Cesantías	7,963,000	1,200,000				9,163,000	6,908,162	6,908,162	6,908,162	4,935,557	2,254,838		75.39
214102010103 Remuneraciones No Constitutivas De F:	2,541,000			1,768,000		4,309,000	4,308,858	4,308,858	4,308,858	4,308,858	142		100.00
21410201010301 Prestaciones Sociales Según Definici	2,541,000			1,768,000		4,309,000	4,308,858	4,308,858	4,308,858	4,308,858	142		100.00
2141020101030101 Sueldo De Vacaciones	2,541,000			1,768,000		4,309,000	4,308,858	4,308,858	4,308,858	4,308,858	142		100.00
214103 Dedicacion Exclusiva	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
21410301 Gastos De Personal	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
2141030101 Planta De Personal Permanente	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
214103010101 Salario	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
21410301010101 Factores Salariales Comunes	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
2141030101010101 Sueldo Básico	155,000,000				100,000,000	55,000,000	50,363,775	50,363,775	50,363,775	50,363,775	4,636,225		91.57
214113 Sueldo Docentes De Planta	408,000,000				230,000,000	178,000,000	158,950,722	158,950,722	158,950,722	158,950,722	19,049,278		89.30
21411301 Gastos De Personal	408,000,000				230,000,000	178,000,000	158,950,722	158,950,722	158,950,722	158,950,722	19,049,278		89.30
2141130101 Planta De Personal Permanente	408,000,000				230,000,000	178,000,000	158,950,722	158,950,722	158,950,722	158,950,722	19,049,278		89.30
214113010101 Salario	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
21411301010101 Factores Salariales Comunes	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
2141130101010101 Sueldo Básico	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
214113010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000	1,746,707	1,746,707	1,746,707	1,746,707	6,253,293		21.83
21411301010301 Prestaciones Sociales Según Definici	8,000,000					8,000,000	1,746,707	1,746,707	1,746,707	1,746,707	6,253,293		21.83
2141130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000	1,746,707	1,746,707	1,746,707	1,746,707	6,253,293		21.83
214114 Gastos De Representacion	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
21411401 Gastos De Personal	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
2141140101 Planta De Personal Permanente	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
214114010101 Salario	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
21411401010101 Factores Salariales Comunes	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
2141140101010101 Sueldo Básico	400,000,000				230,000,000	170,000,000	157,204,015	157,204,015	157,204,015	157,204,015	12,795,985		92.47
214115 Prestaciones Docentes De Planta	361,792,000				59,322,000	302,470,000	114,069,984	114,069,984	114,069,984	77,769,174	188,400,016		37.71
21411501 Gastos De Personal	361,792,000				59,322,000	302,470,000	114,069,984	114,069,984	114,069,984	77,769,174	188,400,016		37.71
2141150101 Planta De Personal Permanente	361,792,000				59,322,000	302,470,000	114,069,984	114,069,984	114,069,984	77,769,174	188,400,016		37.71
214115010101 Salario	241,792,000					241,792,000	77,769,174	77,769,174	77,769,174	77,769,174	164,022,826		32.16
21411501010101 Factores Salariales Comunes	241,792,000					241,792,000	77,769,174	77,769,174	77,769,174	77,769,174	164,022,826		32.16
2141150101010106 Prima De Servicio	71,000,000					71,000,000	22,784,592	22,784,592	22,784,592	22,784,592	48,215,408		32.09
2141150101010107 Bonificación Por Servicios Prestad	27,665,000					27,665,000	8,568,952	8,568,952	8,568,952	8,568,952	19,096,048		30.97
2141150101010109 Prima De Navidad	86,100,000					86,100,000	29,981,896	29,981,896	29,981,896	29,981,896	56,118,104		34.82
2141150101010110 Prima De Vacaciones	57,027,000					57,027,000	16,433,734	16,433,734	16,433,734	16,433,734	40,593,266		28.82



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		Ejecución
214115010102 Contribuciones Inherentes A La Nómina	94,000,000				57,000,000	37,000,000	36,300,810	36,300,810	36,300,810			699,190		98.11
21411501010203 Auxilio De Cesantías	94,000,000				57,000,000	37,000,000	36,300,810	36,300,810	36,300,810			699,190		98.11
2141150101020301 Auxilio De Cesantías	94,000,000				57,000,000	37,000,000	36,300,810	36,300,810	36,300,810			699,190		98.11
214115010103 Remuneraciones No Constitutivas De F:	26,000,000				2,322,000	23,678,000						23,678,000		
21411501010301 Prestaciones Sociales Según Definic	26,000,000				2,322,000	23,678,000						23,678,000		
2141150101030101 Sueldo De Vacaciones	26,000,000				2,322,000	23,678,000						23,678,000		
<b>2142 Centro De Lenguas Extranjeras</b>	<b>74,261,000</b>	<b>1,200,000</b>		<b>1,842,000</b>		<b>77,303,000</b>	<b>73,188,187</b>	<b>73,188,187</b>	<b>73,188,187</b>	<b>68,056,326</b>	<b>4,114,813</b>			<b>94.68</b>
214201 Sueldos Personal Administrativo	51,623,000	1,200,000				52,823,000	52,006,491	52,006,491	52,006,491	52,006,491		816,509		98.45
21420101 Gastos De Personal	51,623,000	1,200,000				52,823,000	52,006,491	52,006,491	52,006,491	52,006,491		816,509		98.45
2142010101 Planta De Personal Permanente	51,623,000	1,200,000				52,823,000	52,006,491	52,006,491	52,006,491	52,006,491		816,509		98.45
214201010101 Salario	50,853,000	1,200,000				52,053,000	51,962,572	51,962,572	51,962,572	51,962,572		90,428		99.83
21420101010101 Factores Salariales Comunes	50,853,000	1,200,000				52,053,000	51,962,572	51,962,572	51,962,572	51,962,572		90,428		99.83
2142010101010101 Sueldo Básico	50,853,000	1,200,000				52,053,000	51,962,572	51,962,572	51,962,572	51,962,572		90,428		99.83
214201010103 Remuneraciones No Constitutivas De F:	770,000					770,000	43,919	43,919	43,919	43,919		726,081		5.70
21420101010301 Prestaciones Sociales Según Definic	770,000					770,000	43,919	43,919	43,919	43,919		726,081		5.70
2142010101030103 Bonificación Especial De Recreació	770,000					770,000	43,919	43,919	43,919	43,919		726,081		5.70
214202 Prestaciones Personal Administrativo	22,638,000			1,842,000		24,480,000	21,181,696	21,181,696	21,181,696	16,049,835	3,298,304			86.53
21420201 Gastos De Personal	22,638,000			1,842,000		24,480,000	21,181,696	21,181,696	21,181,696	16,049,835	3,298,304			86.53
2142020101 Planta De Personal Permanente	22,638,000			1,842,000		24,480,000	21,181,696	21,181,696	21,181,696	16,049,835	3,298,304			86.53
214202010101 Salario	13,880,000			202,000		14,082,000	11,567,255	11,567,255	11,567,255	11,567,255	2,514,745			82.14
21420201010101 Factores Salariales Comunes	13,880,000			202,000		14,082,000	11,567,255	11,567,255	11,567,255	11,567,255	2,514,745			82.14
2142020101010106 Prima De Servicio	4,725,000			150,000		4,875,000	4,845,904	4,845,904	4,845,904	4,845,904	29,096			99.40
2142020101010107 Bonificación Por Servicios Prestad	1,607,000					1,607,000	648,516	648,516	648,516	648,516	958,484			40.36
2142020101010109 Prima De Navidad	4,942,000			52,000		4,994,000	4,992,830	4,992,830	4,992,830	4,992,830	1,170			99.98
2142020101010110 Prima De Vacaciones	2,606,000					2,606,000	1,080,005	1,080,005	1,080,005	1,080,005	1,525,995			41.44
214202010102 Contribuciones Inherentes A La Nómina	6,639,000					6,639,000	5,908,218	5,908,218	5,908,218	776,357	730,782			88.99
21420201010203 Auxilio De Cesantías	6,639,000					6,639,000	5,908,218	5,908,218	5,908,218	776,357	730,782			88.99
2142020101020301 Auxilio De Cesantías	6,639,000					6,639,000	5,908,218	5,908,218	5,908,218	776,357	730,782			88.99
214202010103 Remuneraciones No Constitutivas De F:	2,119,000			1,640,000		3,759,000	3,706,223	3,706,223	3,706,223	3,706,223	52,777			98.60
21420201010301 Prestaciones Sociales Según Definic	2,119,000			1,640,000		3,759,000	3,706,223	3,706,223	3,706,223	3,706,223	52,777			98.60
2142020101030101 Sueldo De Vacaciones	2,119,000			1,640,000		3,759,000	3,706,223	3,706,223	3,706,223	3,706,223	52,777			98.60
<b>2143 Facultad De Ciencias Economicas Y Administrat</b>	<b>2,416,488,000</b>	<b>1,170,786,213</b>		<b>2,700,000</b>	<b>70,000,000</b>	<b>3,519,974,213</b>	<b>2,911,639,420</b>	<b>2,911,639,420</b>	<b>2,911,160,663</b>	<b>2,614,862,608</b>	<b>608,334,793</b>		<b>478,757</b>	<b>82.72</b>
214301 Sueldos Personal Administrativo	78,892,000			2,700,000		81,592,000	44,180,743	44,180,743	44,180,743	44,180,743	37,411,257			54.15
21430101 Gastos De Personal	78,892,000			2,700,000		81,592,000	44,180,743	44,180,743	44,180,743	44,180,743	37,411,257			54.15
2143010101 Planta De Personal Permanente	78,892,000			2,700,000		81,592,000	44,180,743	44,180,743	44,180,743	44,180,743	37,411,257			54.15
214301010101 Salario	77,716,000			2,700,000		80,416,000	43,967,376	43,967,376	43,967,376	43,967,376	36,448,624			54.67
21430101010101 Factores Salariales Comunes	77,716,000			2,700,000		80,416,000	43,967,376	43,967,376	43,967,376	43,967,376	36,448,624			54.67
2143010101010101 Sueldo Básico	77,716,000			2,700,000		80,416,000	43,967,376	43,967,376	43,967,376	43,967,376	36,448,624			54.67
214301010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000	213,367	213,367	213,367	213,367	962,633			18.14
21430101010301 Prestaciones Sociales Según Definic	1,176,000					1,176,000	213,367	213,367	213,367	213,367	962,633			18.14
2143010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000	213,367	213,367	213,367	213,367	962,633			18.14



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214302 Prestaciones Personal Administrativo	34,596,000	12,000,000				46,596,000	13,638,593	13,638,593	13,638,593	9,980,689	32,957,407		29.27
21430231 Gastos De Personal	34,596,000	12,000,000				46,596,000	13,638,593	13,638,593	13,638,593	9,980,689	32,957,407		29.27
2143023101 Planta De Personal Permanente	34,596,000	12,000,000				46,596,000	13,638,593	13,638,593	13,638,593	9,980,689	32,957,407		29.27
214302310101 Salario	21,212,000	11,100,000				32,312,000	9,980,689	9,980,689	9,980,689	9,980,689	22,331,311		30.89
21430231010101 Factores Salariales Comunes	21,212,000	11,100,000				32,312,000	9,980,689	9,980,689	9,980,689	9,980,689	22,331,311		30.89
2143023101010106 Prima De Servicio	7,221,000	8,100,000				15,321,000	6,588,038	6,588,038	6,588,038	6,588,038	8,732,962		43.00
2143023101010107 Bonificación Por Servicios Prestad	2,456,000	700,000				3,156,000	192,151	192,151	192,151	192,151	2,963,849		6.09
2143023101010109 Prima De Navidad	7,553,000	1,500,000				9,053,000	3,200,500	3,200,500	3,200,500	3,200,500	5,852,500		35.35
2143023101010110 Prima De Vacaciones	3,982,000	800,000				4,782,000					4,782,000		
214302310102 Contribuciones Inherentes A La Nómina	10,146,000	900,000				11,046,000	3,657,904	3,657,904	3,657,904		7,388,096		33.12
21430231010203 Auxilio De Cesantías	10,146,000	900,000				11,046,000	3,657,904	3,657,904	3,657,904		7,388,096		33.12
2143023101020301 Auxilio De Cesantías	10,146,000	900,000				11,046,000	3,657,904	3,657,904	3,657,904		7,388,096		33.12
214302310103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21430231010301 Prestaciones Sociales Según Definici	3,238,000					3,238,000					3,238,000		
2143023101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214309 Sueldo Docente Ocasional	775,000,000	214,138,685		70,000,000		919,138,685	909,354,571	909,354,571	908,875,814	906,896,262	9,784,114	478,757	98.94
21430901 Gastos De Personal	775,000,000	214,138,685		70,000,000		919,138,685	909,354,571	909,354,571	908,875,814	906,896,262	9,784,114	478,757	98.94
2143090102 Personal Supernumerario Y Planta Tempor:	775,000,000	214,138,685		70,000,000		919,138,685	909,354,571	909,354,571	908,875,814	906,896,262	9,784,114	478,757	98.94
214309010201 Salario	760,000,000	214,138,685		70,000,000		904,138,685	903,149,246	903,149,246	902,670,489	902,670,489	989,439	478,757	99.89
21430901020101 Factores Salariales Comunes	760,000,000	214,138,685		70,000,000		904,138,685	903,149,246	903,149,246	902,670,489	902,670,489	989,439	478,757	99.89
2143090102010101 Sueldo Básico	760,000,000	214,138,685		70,000,000		904,138,685	903,149,246	903,149,246	902,670,489	902,670,489	989,439	478,757	99.89
214309010203 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	6,205,325	6,205,325	6,205,325	4,225,773	8,794,675		41.37
21430901020301 Prestaciones Sociales Según Definici	15,000,000					15,000,000	6,205,325	6,205,325	6,205,325	4,225,773	8,794,675		41.37
2143090102030103 Bonificación Especial De Recreació	15,000,000					15,000,000	6,205,325	6,205,325	6,205,325	4,225,773	8,794,675		41.37
214310 Prestaciones Docentes Ocasionales	368,000,000	72,754,421				440,754,421	412,497,217	412,497,217	412,497,217	269,640,747	28,257,204		93.59
21431001 Gastos De Personal	368,000,000	72,754,421				440,754,421	412,497,217	412,497,217	412,497,217	269,640,747	28,257,204		93.59
2143100102 Personal Supernumerario Y Planta Tempor:	368,000,000	72,754,421				440,754,421	412,497,217	412,497,217	412,497,217	269,640,747	28,257,204		93.59
214310010201 Salario	241,000,000	43,454,421				284,454,421	260,440,432	260,440,432	260,440,432	166,229,590	24,013,989		91.56
21431001020101 Factores Salariales Comunes	241,000,000	43,454,421				284,454,421	260,440,432	260,440,432	260,440,432	166,229,590	24,013,989		91.56
2143100102010106 Prima De Servicio	52,000,000	13,954,421				65,954,421	62,844,531	62,844,531	62,844,531	32,179,042	3,109,890		95.28
2143100102010107 Bonificación Por Servicios Prestad	38,000,000	15,000,000				53,000,000	36,826,921	36,826,921	36,826,921	25,160,055	16,173,079		69.48
2143100102010109 Prima De Navidad	94,000,000	4,500,000				98,500,000	96,867,713	96,867,713	96,867,713	65,678,113	1,632,287		98.34
2143100102010110 Prima De Vacaciones	57,000,000	10,000,000				67,000,000	63,901,267	63,901,267	63,901,267	43,212,380	3,098,733		95.38
214310010202 Contribuciones Inherentes A La Nómina	88,000,000	19,300,000				107,300,000	105,516,854	105,516,854	105,516,854	71,717,852	1,783,146		98.34
21431001020203 Auxilio De Cesantías	88,000,000	19,300,000				107,300,000	105,516,854	105,516,854	105,516,854	71,717,852	1,783,146		98.34
2143100102020301 Auxilio De Cesantías	88,000,000	19,300,000				107,300,000	105,516,854	105,516,854	105,516,854	71,717,852	1,783,146		98.34
214310010203 Remuneraciones No Constitutivas De F:	39,000,000	10,000,000				49,000,000	46,539,931	46,539,931	46,539,931	31,693,305	2,460,069		94.98
21431001020301 Prestaciones Sociales Según Definici	39,000,000	10,000,000				49,000,000	46,539,931	46,539,931	46,539,931	31,693,305	2,460,069		94.98
2143100102030101 Sueldo De Vacaciones	39,000,000	10,000,000				49,000,000	46,539,931	46,539,931	46,539,931	31,693,305	2,460,069		94.98
214311 Sueldos Docentes De Catedra	816,000,000	671,438,685				1,487,438,685	1,119,471,083	1,119,471,083	1,119,471,083	1,114,523,421	367,967,602		75.26
21431131 Gastos De Personal	816,000,000	671,438,685				1,487,438,685	1,119,471,083	1,119,471,083	1,119,471,083	1,114,523,421	367,967,602		75.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2143113102 Personal Supernumerario Y Planta Tempora	816,000,000	671,438,685				1,487,438,685	1,119,471,083	1,119,471,083	1,119,471,083	1,114,523,421	367,967,602		75.26
214311310201 Salario	800,000,000	669,738,685				1,469,738,685	1,113,265,758	1,113,265,758	1,113,265,758	1,110,297,648	356,472,927		75.75
21431131020101 Factores Salariales Comunes	800,000,000	669,738,685				1,469,738,685	1,113,265,758	1,113,265,758	1,113,265,758	1,110,297,648	356,472,927		75.75
2143113102010101 Sueldo Básico	800,000,000	669,738,685				1,469,738,685	1,113,265,758	1,113,265,758	1,113,265,758	1,110,297,648	356,472,927		75.75
214311310203 Remuneraciones No Constitutivas De F:	16,000,000	1,700,000				17,700,000	6,205,325	6,205,325	6,205,325	4,225,773	11,494,675		35.06
21431131020301 Prestaciones Sociales Según Definic	16,000,000	1,700,000				17,700,000	6,205,325	6,205,325	6,205,325	4,225,773	11,494,675		35.06
2143113102030103 Bonificación Especial De Recreació	16,000,000	1,700,000				17,700,000	6,205,325	6,205,325	6,205,325	4,225,773	11,494,675		35.06
214312 Prestaciones Docentes De Catedra	344,000,000	200,454,422				544,454,422	412,497,213	412,497,213	412,497,213	269,640,746	131,957,209		75.76
21431201 Gastos De Personal	344,000,000	200,454,422				544,454,422	412,497,213	412,497,213	412,497,213	269,640,746	131,957,209		75.76
2143120102 Personal Supernumerario Y Planta Tempora	344,000,000	200,454,422				544,454,422	412,497,213	412,497,213	412,497,213	269,640,746	131,957,209		75.76
214312010201 Salario	213,000,000	136,354,422				349,354,422	260,440,430	260,440,430	260,440,430	166,229,589	88,913,992		74.55
21431201020101 Factores Salariales Comunes	213,000,000	136,354,422				349,354,422	260,440,430	260,440,430	260,440,430	166,229,589	88,913,992		74.55
2143120102010106 Prima De Servicio	52,000,000	39,154,422				91,154,422	62,844,530	62,844,530	62,844,530	32,179,041	28,309,892		68.94
2143120102010107 Bonificación Por Servicios Prestad	38,000,000	11,400,000				49,400,000	36,826,920	36,826,920	36,826,920	25,160,055	12,573,080		74.55
2143120102010110 Prima De Vacaciones	58,000,000	26,900,000				84,900,000	63,901,267	63,901,267	63,901,267	43,212,380	20,998,733		75.27
2143120102010116 Prima De Navidad	65,000,000	58,900,000				123,900,000	96,867,713	96,867,713	96,867,713	65,678,113	27,032,287		78.18
214312010202 Contribuciones Inherentes A La Nómina	88,000,000	46,900,000				134,900,000	105,516,853	105,516,853	105,516,853	71,717,852	29,383,147		78.22
21431201020203 Auxilio De Cesantías	88,000,000	46,900,000				134,900,000	105,516,853	105,516,853	105,516,853	71,717,852	29,383,147		78.22
2143120102020301 Auxilio De Cesantías	88,000,000	46,900,000				134,900,000	105,516,853	105,516,853	105,516,853	71,717,852	29,383,147		78.22
214312010203 Remuneraciones No Constitutivas De F:	43,000,000	17,200,000				60,200,000	46,539,930	46,539,930	46,539,930	31,693,305	13,660,070		77.31
21431201020301 Prestaciones Sociales Según Definic	43,000,000	17,200,000				60,200,000	46,539,930	46,539,930	46,539,930	31,693,305	13,660,070		77.31
2143120102030101 Sueldo De Vacaciones	43,000,000	17,200,000				60,200,000	46,539,930	46,539,930	46,539,930	31,693,305	13,660,070		77.31
<b>2144 Departamento De Administracion De Empresas</b>	<b>2,059,435,000</b>	<b>1,600,000</b>		<b>170,465,000</b>	<b>37,110,000</b>	<b>2,194,390,000</b>	<b>2,175,180,573</b>	<b>2,175,180,573</b>	<b>2,175,180,573</b>	<b>1,969,036,935</b>	<b>19,209,427</b>		<b>99.12</b>
214401 Sueldos Personal Administrativo	61,919,000					61,919,000	58,842,776	58,842,776	58,842,776	58,842,776	3,076,224		95.03
21440101 Gastos De Personal	61,919,000					61,919,000	58,842,776	58,842,776	58,842,776	58,842,776	3,076,224		95.03
2144010101 Planta De Personal Permanente	61,919,000					61,919,000	58,842,776	58,842,776	58,842,776	58,842,776	3,076,224		95.03
214401010101 Salario	60,996,000					60,996,000	58,455,908	58,455,908	58,455,908	58,455,908	2,540,092		95.84
21440101010101 Factores Salariales Comunes	60,996,000					60,996,000	58,455,908	58,455,908	58,455,908	58,455,908	2,540,092		95.84
2144010101010101 Sueldo Básico	60,996,000					60,996,000	58,455,908	58,455,908	58,455,908	58,455,908	2,540,092		95.84
214401010103 Remuneraciones No Constitutivas De F:	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
21440101010301 Prestaciones Sociales Según Definic	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
2144010101030103 Bonificación Especial De Recreació	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
214402 Prestaciones Personal Administrativo	27,152,000	1,600,000		465,000	110,000	29,107,000	21,540,931	21,540,931	21,540,931	13,241,393	7,566,069		74.01
21440201 Gastos De Personal	27,152,000	1,600,000		465,000	110,000	29,107,000	21,540,931	21,540,931	21,540,931	13,241,393	7,566,069		74.01
2144020101 Planta De Personal Permanente	27,152,000	1,600,000		465,000	110,000	29,107,000	21,540,931	21,540,931	21,540,931	13,241,393	7,566,069		74.01
214402010101 Salario	16,648,000	1,400,000		325,000		18,373,000	13,241,393	13,241,393	13,241,393	13,241,393	5,131,607		72.07
21440201010101 Factores Salariales Comunes	16,648,000	1,400,000		325,000		18,373,000	13,241,393	13,241,393	13,241,393	13,241,393	5,131,607		72.07
2144020101010106 Prima De Servicio	5,667,000					5,667,000	565,016	565,016	565,016	565,016	5,101,984		9.97
2144020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000		100,000		2,227,000	2,200,314	2,200,314	2,200,314	2,200,314	26,686		98.80
2144020101010109 Prima De Navidad	5,928,000	800,000		115,000		6,843,000	6,840,279	6,840,279	6,840,279	6,840,279	2,721		99.96
2144020101010110 Prima De Vacaciones	3,126,000	400,000		110,000		3,636,000	3,635,784	3,635,784	3,635,784	3,635,784	216		99.99



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
214402010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000		140,000		8,303,000	8,299,538	8,299,538	8,299,538			3,462		99.96
21440201010203 Auxilio De Cesantías	7,963,000	200,000		140,000		8,303,000	8,299,538	8,299,538	8,299,538			3,462		99.96
2144020101020301 Auxilio De Cesantías	7,963,000	200,000		140,000		8,303,000	8,299,538	8,299,538	8,299,538			3,462		99.96
214402010103 Remuneraciones No Constitutivas De F:	2,541,000												2,431,000	
21440201010301 Prestaciones Sociales Según Defini	2,541,000												2,431,000	
2144020101030101 Sueldo De Vacaciones	2,541,000												2,431,000	
214403 Dedicacion Exclusiva	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
21440301 Gastos De Personal	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
2144030101 Planta De Personal Permanente	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
214403010101 Salario	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
21440301010101 Factores Salariales Comunes	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
2144030101010101 Sueldo Básico	220,000,000			28,000,000		248,000,000	247,477,136	247,477,136	247,477,136	247,477,136			522,864	99.79
214413 Sueldo Docentes De Planta	612,000,000			29,000,000		641,000,000	637,035,754	637,035,754	637,035,754	637,035,754			3,964,246	99.38
21441301 Gastos De Personal	612,000,000			29,000,000		641,000,000	637,035,754	637,035,754	637,035,754	637,035,754			3,964,246	99.38
2144130101 Planta De Personal Permanente	612,000,000			29,000,000		641,000,000	637,035,754	637,035,754	637,035,754	637,035,754			3,964,246	99.38
214413010101 Salario	600,000,000			29,000,000		629,000,000	628,290,347	628,290,347	628,290,347	628,290,347			709,653	99.89
21441301010101 Factores Salariales Comunes	600,000,000			29,000,000		629,000,000	628,290,347	628,290,347	628,290,347	628,290,347			709,653	99.89
2144130101010101 Sueldo Básico	600,000,000			29,000,000		629,000,000	628,290,347	628,290,347	628,290,347	628,290,347			709,653	99.89
214413010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000	8,745,407	8,745,407	8,745,407	8,745,407			3,254,593	72.88
21441301010301 Prestaciones Sociales Según Defini	12,000,000					12,000,000	8,745,407	8,745,407	8,745,407	8,745,407			3,254,593	72.88
2144130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000	8,745,407	8,745,407	8,745,407	8,745,407			3,254,593	72.88
214414 Gastos De Representacion	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
21441401 Gastos De Personal	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
2144140101 Planta De Personal Permanente	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
214414010101 Salario	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
21441401010101 Factores Salariales Comunes	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
2144140101010101 Sueldo Básico	600,000,000			21,000,000		621,000,000	620,676,686	620,676,686	620,676,686	620,676,686			323,314	99.95
214415 Prestaciones Docentes De Planta	538,364,000			92,000,000	37,000,000	593,364,000	589,607,290	589,607,290	589,607,290	391,763,190			3,756,710	99.37
21441501 Gastos De Personal	538,364,000			92,000,000	37,000,000	593,364,000	589,607,290	589,607,290	589,607,290	391,763,190			3,756,710	99.37
2144150101 Planta De Personal Permanente	538,364,000			92,000,000	37,000,000	593,364,000	589,607,290	589,607,290	589,607,290	391,763,190			3,756,710	99.37
214415010101 Salario	369,364,000			33,000,000	9,000,000	393,364,000	391,763,190	391,763,190	391,763,190	391,763,190			1,600,810	99.59
21441501010101 Factores Salariales Comunes	369,364,000			33,000,000	9,000,000	393,364,000	391,763,190	391,763,190	391,763,190	391,763,190			1,600,810	99.59
2144150101010106 Prima De Servicio	132,364,000					132,364,000	131,061,295	131,061,295	131,061,295	131,061,295			1,302,705	99.02
2144150101010107 Bonificación Por Servicios Prestad	35,000,000				9,000,000	26,000,000	25,891,885	25,891,885	25,891,885	25,891,885			108,115	99.58
2144150101010109 Prima De Navidad	120,000,000			33,000,000		153,000,000	152,945,304	152,945,304	152,945,304	152,945,304			54,696	99.96
2144150101010110 Prima De Vacaciones	82,000,000					82,000,000	81,864,706	81,864,706	81,864,706	81,864,706			135,294	99.84
214415010102 Contribuciones Inherentes A La Nómina	139,000,000			59,000,000		198,000,000	197,844,100	197,844,100	197,844,100				155,900	99.92
21441501010203 Auxilio De Cesantías	139,000,000			59,000,000		198,000,000	197,844,100	197,844,100	197,844,100				155,900	99.92
2144150101020301 Auxilio De Cesantías	139,000,000			59,000,000		198,000,000	197,844,100	197,844,100	197,844,100				155,900	99.92
214415010103 Remuneraciones No Constitutivas De F:	30,000,000												2,000,000	
21441501010301 Prestaciones Sociales Según Defini	30,000,000												2,000,000	



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2144150101030101 Sueldo De Vacaciones	30,000,000				28,000,000	2,000,000						2,000,000	
<b>2145 Depto De Economia</b>	<b>939,704,000</b>	<b>2,400,000</b>		<b>220,100,000</b>	<b>57,000,000</b>	<b>1,105,204,000</b>	<b>1,043,789,401</b>	<b>1,043,789,401</b>	<b>1,043,789,401</b>	<b>956,008,528</b>	<b>61,414,599</b>		<b>94.44</b>
214501 Sueldos Personal Administrativo	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
21450101 Gastos De Personal	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
2145010101 Planta De Personal Permanente	66,176,000	2,000,000				68,176,000	67,503,152	67,503,152	67,503,152	67,503,152	672,848		99.01
214501010101 Salario	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
21450101010101 Factores Salariales Comunes	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
2145010101010101 Sueldo Básico	65,189,000	2,000,000				67,189,000	67,116,284	67,116,284	67,116,284	67,116,284	72,716		99.89
214501010103 Remuneraciones No Constitutivas De F:	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
21450101010301 Prestaciones Sociales Según Definic	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
2145010101030103 Bonificación Especial De Recreació	987,000					987,000	386,868	386,868	386,868	386,868	600,132		39.20
214502 Prestaciones Personal Administrativo	29,019,000	400,000		2,100,000		31,519,000	26,509,620	26,509,620	26,509,620	18,356,145	5,009,380		84.11
21450201 Gastos De Personal	29,019,000	400,000		2,100,000		31,519,000	26,509,620	26,509,620	26,509,620	18,356,145	5,009,380		84.11
2145020101 Planta De Personal Permanente	29,019,000	400,000		2,100,000		31,519,000	26,509,620	26,509,620	26,509,620	18,356,145	5,009,380		84.11
214502010101 Salario	17,793,000	400,000		2,100,000		20,293,000	18,356,145	18,356,145	18,356,145	18,356,145	1,936,855		90.46
21450201010101 Factores Salariales Comunes	17,793,000	400,000		2,100,000		20,293,000	18,356,145	18,356,145	18,356,145	18,356,145	1,936,855		90.46
2145020101010106 Prima De Servicio	6,057,000					6,057,000	5,998,722	5,998,722	5,998,722	5,998,722	58,278		99.04
2145020101010107 Bonificación Por Servicios Prestad	2,060,000			2,000,000		4,060,000	2,240,676	2,240,676	2,240,676	2,240,676	1,819,324		55.19
2145020101010109 Prima De Navidad	6,335,000	400,000				6,735,000	6,719,897	6,719,897	6,719,897	6,719,897	15,103		99.78
2145020101010110 Prima De Vacaciones	3,341,000			100,000		3,441,000	3,396,850	3,396,850	3,396,850	3,396,850	44,150		98.72
214502010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475		356,525		95.81
21450201010203 Auxilio De Cesantías	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475		356,525		95.81
2145020101020301 Auxilio De Cesantías	8,510,000					8,510,000	8,153,475	8,153,475	8,153,475		356,525		95.81
214502010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21450201010301 Prestaciones Sociales Según Definic	2,716,000					2,716,000					2,716,000		
2145020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214503 Dedicacion Exclusiva	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
21450301 Gastos De Personal	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
2145030101 Planta De Personal Permanente	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
214503010101 Salario	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
21450301010101 Factores Salariales Comunes	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
2145030101010101 Sueldo Básico	103,000,000					103,000,000	99,485,780	99,485,780	99,485,780	99,485,780	3,514,220		96.59
214513 Sueldo Docentes De Planta	256,000,000			82,000,000		338,000,000	324,508,426	324,508,426	324,508,426	324,508,426	13,491,574		96.01
21451301 Gastos De Personal	256,000,000			82,000,000		338,000,000	324,508,426	324,508,426	324,508,426	324,508,426	13,491,574		96.01
2145130101 Planta De Personal Permanente	256,000,000			82,000,000		338,000,000	324,508,426	324,508,426	324,508,426	324,508,426	13,491,574		96.01
214513010101 Salario	250,000,000			82,000,000		332,000,000	321,130,928	321,130,928	321,130,928	321,130,928	10,869,072		96.73
21451301010101 Factores Salariales Comunes	250,000,000			82,000,000		332,000,000	321,130,928	321,130,928	321,130,928	321,130,928	10,869,072		96.73
2145130101010101 Sueldo Básico	250,000,000			82,000,000		332,000,000	321,130,928	321,130,928	321,130,928	321,130,928	10,869,072		96.73
214513010103 Remuneraciones No Constitutivas De F:	6,000,000					6,000,000	3,377,498	3,377,498	3,377,498	3,377,498	2,622,502		56.29
21451301010301 Prestaciones Sociales Según Definic	6,000,000					6,000,000	3,377,498	3,377,498	3,377,498	3,377,498	2,622,502		56.29
2145130101030103 Bonificación Especial De Recreació	6,000,000					6,000,000	3,377,498	3,377,498	3,377,498	3,377,498	2,622,502		56.29



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
214514 Gastos De Representacion	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
21451401 Gastos De Personal	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
2145140101 Planta De Personal Permanente	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
214514010101 Salario	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
21451401010101 Factores Salariales Comunes	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
2145140101010101 Sueldo Básico	250,000,000			89,000,000	45,000,000	294,000,000	293,173,418	293,173,418	293,173,418	293,173,418	826,582		99.72
214515 Prestaciones Docentes De Planta	235,509,000			47,000,000	12,000,000	270,509,000	232,609,005	232,609,005	232,609,005	152,981,607	37,899,995		85.99
21451501 Gastos De Personal	235,509,000			47,000,000	12,000,000	270,509,000	232,609,005	232,609,005	232,609,005	152,981,607	37,899,995		85.99
2145150101 Planta De Personal Permanente	235,509,000			47,000,000	12,000,000	270,509,000	232,609,005	232,609,005	232,609,005	152,981,607	37,899,995		85.99
214515010101 Salario	136,318,000			40,000,000	12,000,000	164,318,000	152,981,607	152,981,607	152,981,607	152,981,607	11,336,393		93.10
21451501010101 Factores Salariales Comunes	136,318,000			40,000,000	12,000,000	164,318,000	152,981,607	152,981,607	152,981,607	152,981,607	11,336,393		93.10
2145150101010106 Prima De Servicio	57,248,000				12,000,000	45,248,000	45,016,835	45,016,835	45,016,835	45,016,835	231,165		99.49
2145150101010107 Bonificación Por Servicios Prestad	19,469,000					19,469,000	17,026,276	17,026,276	17,026,276	17,026,276	2,442,724		87.45
2145150101010109 Prima De Navidad	19,469,000			40,000,000		59,469,000	58,166,056	58,166,056	58,166,056	58,166,056	1,302,944		97.81
2145150101010110 Prima De Vacaciones	40,132,000					40,132,000	32,772,440	32,772,440	32,772,440	32,772,440	7,359,560		81.66
214515010102 Contribuciones Inherentes A La Nómina	73,518,000			7,000,000		80,518,000	79,627,398	79,627,398	79,627,398	79,627,398	890,602		98.89
214515010203 Auxilio De Cesantías	73,518,000			7,000,000		80,518,000	79,627,398	79,627,398	79,627,398	79,627,398	890,602		98.89
21451501020301 Auxilio De Cesantías	73,518,000			7,000,000		80,518,000	79,627,398	79,627,398	79,627,398	79,627,398	890,602		98.89
214515010103 Remuneraciones No Constitutivas De F:	25,673,000					25,673,000					25,673,000		
21451501010301 Prestaciones Sociales Según Defini	25,673,000					25,673,000					25,673,000		
2145150101030101 Sueldo De Vacaciones	25,673,000					25,673,000					25,673,000		
<b>2146 Departamento De Contaduría</b>	<b>473,588,000</b>	<b>10,900,000</b>		<b>8,200,000</b>	<b>138,000,000</b>	<b>354,688,000</b>	<b>268,834,327</b>	<b>268,834,327</b>	<b>262,635,699</b>	<b>241,349,988</b>	<b>85,853,673</b>	<b>6,198,628</b>	<b>75.79</b>
214601 Sueldos Personal Administrativo	61,919,000			6,000,000	8,000,000	59,919,000	59,271,935	59,271,935	53,179,832	53,179,832	647,065	6,092,103	98.92
21460101 Gastos De Personal	61,919,000			6,000,000	8,000,000	59,919,000	59,271,935	59,271,935	53,179,832	53,179,832	647,065	6,092,103	98.92
2146010101 Planta De Personal Permanente	61,919,000			6,000,000	8,000,000	59,919,000	59,271,935	59,271,935	53,179,832	53,179,832	647,065	6,092,103	98.92
214601010101 Salario	60,996,000			6,000,000	8,000,000	58,996,000	58,663,556	58,663,556	52,860,530	52,860,530	332,444	5,803,026	99.44
21460101010101 Factores Salariales Comunes	60,996,000			6,000,000	8,000,000	58,996,000	58,663,556	58,663,556	52,860,530	52,860,530	332,444	5,803,026	99.44
2146010101010101 Sueldo Básico	60,996,000			6,000,000	8,000,000	58,996,000	58,663,556	58,663,556	52,860,530	52,860,530	332,444	5,803,026	99.44
214601010103 Remuneraciones No Constitutivas De F:	923,000					923,000	608,379	608,379	319,302	319,302	314,621	289,077	65.91
21460101010301 Prestaciones Sociales Según Defini	923,000					923,000	608,379	608,379	319,302	319,302	314,621	289,077	65.91
2146010101030103 Bonificación Especial De Recreació	923,000					923,000	608,379	608,379	319,302	319,302	314,621	289,077	65.91
214602 Prestaciones Personal Administrativo	34,611,000	10,900,000				45,511,000	18,555,354	18,555,354	18,448,829	13,204,374	26,955,646	106,525	40.77
21460201 Gastos De Personal	34,611,000	10,900,000				45,511,000	18,555,354	18,555,354	18,448,829	13,204,374	26,955,646	106,525	40.77
2146020101 Planta De Personal Permanente	34,611,000	10,900,000				45,511,000	18,555,354	18,555,354	18,448,829	13,204,374	26,955,646	106,525	40.77
214602010101 Salario	16,648,000	10,300,000				26,948,000	12,425,408	12,425,408	12,318,883	12,318,883	14,522,592	106,525	46.11
21460201010101 Factores Salariales Comunes	16,648,000	10,300,000				26,948,000	12,425,408	12,425,408	12,318,883	12,318,883	14,522,592	106,525	46.11
2146020101010106 Prima De Servicio	5,667,000	3,400,000				9,067,000	3,079,285	3,079,285	2,972,760	2,972,760	5,987,715	106,525	33.96
2146020101010107 Bonificación Por Servicios Prestad	1,927,000	1,800,000				3,727,000	1,586,806	1,586,806	1,586,806	1,586,806	2,140,194		42.58
2146020101010109 Prima De Navidad	5,928,000	2,000,000				7,928,000	4,971,387	4,971,387	4,971,387	4,971,387	2,956,613		62.71
2146020101010110 Prima De Vacaciones	3,126,000	3,100,000				6,226,000	2,787,930	2,787,930	2,787,930	2,787,930	3,438,070		44.78
214602010102 Contribuciones Inherentes A La Nómina	7,963,000	600,000				8,563,000	5,819,062	5,819,062	5,819,062	574,607	2,743,938		67.96



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21460201010203 Auxilio De Cesantías	7,963,000	600,000				8,563,000	5,819,062	5,819,062	5,819,062	574,607	2,743,938		67.96
2146020101020301 Auxilio De Cesantías	7,963,000	600,000				8,563,000	5,819,062	5,819,062	5,819,062	574,607	2,743,938		67.96
214602010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
21460201010301 Prestaciones Sociales Según Defini	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
2146020101030101 Sueldo De Vacaciones	10,000,000					10,000,000	310,884	310,884	310,884	310,884	9,689,116		3.11
214603 Dedicacion Exclusiva	21,000,000				20,000,000	1,000,000					1,000,000		
21460301 Gastos De Personal	21,000,000				20,000,000	1,000,000					1,000,000		
2146030101 Planta De Personal Permanente	21,000,000				20,000,000	1,000,000					1,000,000		
214603010101 Salario	21,000,000				20,000,000	1,000,000					1,000,000		
21460301010101 Factores Salariales Comunes	21,000,000				20,000,000	1,000,000					1,000,000		
2146030101010101 Sueldo Básico	21,000,000				20,000,000	1,000,000					1,000,000		
214613 Sueldo Docentes De Planta	122,000,000			2,200,000	40,000,000	84,200,000	81,912,662	81,912,662	81,912,662	81,912,662	2,287,338		97.28
21461301 Gastos De Personal	122,000,000			2,200,000	40,000,000	84,200,000	81,912,662	81,912,662	81,912,662	81,912,662	2,287,338		97.28
2146130101 Planta De Personal Permanente	122,000,000			2,200,000	40,000,000	84,200,000	81,912,662	81,912,662	81,912,662	81,912,662	2,287,338		97.28
214613010101 Salario	119,000,000			2,200,000	40,000,000	81,200,000	81,038,617	81,038,617	81,038,617	81,038,617	161,383		99.80
21461301010101 Factores Salariales Comunes	119,000,000			2,200,000	40,000,000	81,200,000	81,038,617	81,038,617	81,038,617	81,038,617	161,383		99.80
2146130101010101 Sueldo Básico	119,000,000			2,200,000	40,000,000	81,200,000	81,038,617	81,038,617	81,038,617	81,038,617	161,383		99.80
214613010103 Remuneraciones No Constitutivas De F:	3,000,000					3,000,000	874,045	874,045	874,045	874,045	2,125,955		29.13
21461301010301 Prestaciones Sociales Según Defini	3,000,000					3,000,000	874,045	874,045	874,045	874,045	2,125,955		29.13
2146130101030103 Bonificación Especial De Recreació	3,000,000					3,000,000	874,045	874,045	874,045	874,045	2,125,955		29.13
214614 Gastos De Representacion	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
21461401 Gastos De Personal	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
2146140101 Planta De Personal Permanente	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
214614010101 Salario	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
21461401010101 Factores Salariales Comunes	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
2146140101010101 Sueldo Básico	119,000,000				40,000,000	79,000,000	78,664,147	78,664,147	78,664,147	78,664,147	335,853		99.57
214615 Prestaciones Docentes De Planta	115,058,000				30,000,000	85,058,000	30,430,229	30,430,229	30,430,229	14,388,973	54,627,771		35.78
21461501 Gastos De Personal	115,058,000				30,000,000	85,058,000	30,430,229	30,430,229	30,430,229	14,388,973	54,627,771		35.78
2146150101 Planta De Personal Permanente	115,058,000				30,000,000	85,058,000	30,430,229	30,430,229	30,430,229	14,388,973	54,627,771		35.78
214615010101 Salario	73,477,000				30,000,000	43,477,000	14,388,973	14,388,973	14,388,973	14,388,973	29,088,027		33.10
21461501010101 Factores Salariales Comunes	73,477,000				30,000,000	43,477,000	14,388,973	14,388,973	14,388,973	14,388,973	29,088,027		33.10
2146150101010106 Prima De Servicio	24,000,000				22,000,000	2,000,000	1,278,295	1,278,295	1,278,295	1,278,295	721,705		63.91
2146150101010107 Bonificación Por Servicios Prestad	8,177,000				8,000,000	177,000					177,000		
2146150101010109 Prima De Navidad	24,500,000					24,500,000	13,110,678	13,110,678	13,110,678	13,110,678	11,389,322		53.51
2146150101010110 Prima De Vacaciones	16,800,000					16,800,000					16,800,000		
214615010102 Contribuciones Inherentes A La Nómina	30,881,000					30,881,000	16,041,256	16,041,256	16,041,256		14,839,744		51.95
21461501010203 Auxilio De Cesantías	30,881,000					30,881,000	16,041,256	16,041,256	16,041,256		14,839,744		51.95
2146150101020301 Auxilio De Cesantías	30,881,000					30,881,000	16,041,256	16,041,256	16,041,256		14,839,744		51.95
214615010103 Remuneraciones No Constitutivas De F:	10,700,000					10,700,000					10,700,000		
21461501010301 Prestaciones Sociales Según Defini	10,700,000					10,700,000					10,700,000		
2146150101030101 Sueldo De Vacaciones	10,700,000					10,700,000					10,700,000		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2147 Facultad De Ciencias De La Salud</b>	<b>3,107,826,000</b>	<b>2,110,077,259</b>			<b>256,550,000</b>	<b>4,961,353,259</b>	<b>4,670,513,694</b>	<b>4,670,513,694</b>	<b>4,670,329,765</b>	<b>4,144,406,600</b>	<b>290,839,565</b>	<b>183,929</b>	<b>94.14</b>
214701 Sueldos Personal Administrativo	48,176,000	58,800,000			90,000,000	16,976,000	12,703,607	12,703,607	12,703,607	12,703,607	4,272,393		74.83
21470101 Gastos De Personal	48,176,000	58,800,000			90,000,000	16,976,000	12,703,607	12,703,607	12,703,607	12,703,607	4,272,393		74.83
2147010101 Planta De Personal Permanente	48,176,000	58,800,000			90,000,000	16,976,000	12,703,607	12,703,607	12,703,607	12,703,607	4,272,393		74.83
214701010101 Salario	47,000,000	58,800,000			90,000,000	15,800,000	12,703,607	12,703,607	12,703,607	12,703,607	3,096,393		80.40
21470101010101 Factores Salariales Comunes	47,000,000	58,800,000			90,000,000	15,800,000	12,703,607	12,703,607	12,703,607	12,703,607	3,096,393		80.40
2147010101010101 Sueldo Básico	47,000,000	58,800,000			90,000,000	15,800,000	12,703,607	12,703,607	12,703,607	12,703,607	3,096,393		80.40
214701010103 Remuneraciones No Constitutivas De F:	1,176,000					1,176,000					1,176,000		
21470101010301 Prestaciones Sociales Según Defini	1,176,000					1,176,000					1,176,000		
2147010101030103 Bonificación Especial De Recreació	1,176,000					1,176,000					1,176,000		
214702 Prestaciones Personal Administrativo	32,450,000	7,300,000				39,750,000					39,750,000		
21470201 Gastos De Personal	32,450,000	7,300,000				39,750,000					39,750,000		
2147020101 Planta De Personal Permanente	32,450,000	7,300,000				39,750,000					39,750,000		
214702010101 Salario	21,212,000	4,300,000				25,512,000					25,512,000		
21470201010101 Factores Salariales Comunes	21,212,000	4,300,000				25,512,000					25,512,000		
2147020101010106 Prima De Servicio	7,221,000	1,200,000				8,421,000					8,421,000		
2147020101010107 Bonificación Por Servicios Prestad	2,456,000	800,000				3,256,000					3,256,000		
2147020101010109 Prima De Navidad	7,553,000	1,500,000				9,053,000					9,053,000		
2147020101010110 Prima De Vacaciones	3,982,000	800,000				4,782,000					4,782,000		
214702010102 Contribuciones Inherentes A La Nómina	8,000,000	3,000,000				11,000,000					11,000,000		
21470201010203 Auxilio De Cesantías	8,000,000	3,000,000				11,000,000					11,000,000		
2147020101020301 Auxilio De Cesantías	8,000,000	3,000,000				11,000,000					11,000,000		
214702010103 Remuneraciones No Constitutivas De F:	3,238,000					3,238,000					3,238,000		
21470201010301 Prestaciones Sociales Según Defini	3,238,000					3,238,000					3,238,000		
2147020101030101 Sueldo De Vacaciones	3,238,000					3,238,000					3,238,000		
214709 Sueldo Docente Ocasional	914,600,000	829,263,662			166,550,000	1,577,313,662	1,572,977,182	1,572,977,182	1,572,793,253	1,569,193,533	4,336,480	183,929	99.73
21470901 Gastos De Personal	914,600,000	829,263,662			166,550,000	1,577,313,662	1,572,977,182	1,572,977,182	1,572,793,253	1,569,193,533	4,336,480	183,929	99.73
2147090102 Personal Supernumerario Y Planta Tempora	914,600,000	829,263,662			166,550,000	1,577,313,662	1,572,977,182	1,572,977,182	1,572,793,253	1,569,193,533	4,336,480	183,929	99.73
214709010201 Salario	900,000,000	829,263,662			166,550,000	1,562,713,662	1,562,609,134	1,562,609,134	1,562,425,205	1,562,425,205	104,528	183,929	99.99
21470901020101 Factores Salariales Comunes	900,000,000	829,263,662			166,550,000	1,562,713,662	1,562,609,134	1,562,609,134	1,562,425,205	1,562,425,205	104,528	183,929	99.99
2147090102010101 Sueldo Básico	900,000,000	829,263,662			166,550,000	1,562,713,662	1,562,609,134	1,562,609,134	1,562,425,205	1,562,425,205	104,528	183,929	99.99
214709010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
21470901020301 Prestaciones Sociales Según Defini	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
2147090102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
214710 Prestaciones Docentes Ocasionales	589,000,000	210,024,967				799,024,967	722,727,877	722,727,877	722,727,877	458,983,618	76,297,090		90.45
21471001 Gastos De Personal	589,000,000	210,024,967				799,024,967	722,727,877	722,727,877	722,727,877	458,983,618	76,297,090		90.45
2147100102 Personal Supernumerario Y Planta Tempora	589,000,000	210,024,967				799,024,967	722,727,877	722,727,877	722,727,877	458,983,618	76,297,090		90.45
214710010201 Salario	362,000,000	148,624,967				510,624,967	461,079,883	461,079,883	461,079,883	292,865,026	49,545,084		90.30
21471001020101 Factores Salariales Comunes	362,000,000	148,624,967				510,624,967	461,079,883	461,079,883	461,079,883	292,865,026	49,545,084		90.30
2147100102010106 Prima De Servicio	65,000,000	50,024,967				115,024,967	105,636,757	105,636,757	105,636,757	49,942,307	9,388,210		91.84
2147100102010107 Bonificación Por Servicios Prestad	58,000,000					58,000,000	57,342,379	57,342,379	57,342,379	39,342,379	657,621		98.87



EJECUCION PRESUPUESTAL CONSOLIDADA D

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Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2147100102010109 Prima De Navidad	140,000,000	90,600,000				230,600,000	191,220,896	191,220,896	191,220,896	134,388,950	39,379,104		82.92
2147100102010110 Prima De Vacaciones	99,000,000	8,000,000				107,000,000	106,879,851	106,879,851	106,879,851	69,191,390	120,149		99.89
214710010202 Contribuciones Inherentes A La Nómina	140,000,000	61,400,000				201,400,000	183,887,592	183,887,592	183,887,592	115,356,111	17,512,408		91.30
21471001020203 Auxilio De Cesantías	140,000,000	61,400,000				201,400,000	183,887,592	183,887,592	183,887,592	115,356,111	17,512,408		91.30
2147100102020301 Auxilio De Cesantías	140,000,000	61,400,000				201,400,000	183,887,592	183,887,592	183,887,592	115,356,111	17,512,408		91.30
214710010203 Remuneraciones No Constitutivas De F:	87,000,000					87,000,000	77,760,402	77,760,402	77,760,402	50,762,481	9,239,598		89.38
21471001020301 Prestaciones Sociales Según Definic	87,000,000					87,000,000	77,760,402	77,760,402	77,760,402	50,762,481	9,239,598		89.38
2147100102030101 Sueldo De Vacaciones	87,000,000					87,000,000	77,760,402	77,760,402	77,760,402	50,762,481	9,239,598		89.38
214711 Sueldos Docentes De Catedra	964,600,000	787,063,662				1,751,663,662	1,706,376,663	1,706,376,663	1,706,376,663	1,702,776,943	45,286,999		97.41
21471101 Gastos De Personal	964,600,000	787,063,662				1,751,663,662	1,706,376,663	1,706,376,663	1,706,376,663	1,702,776,943	45,286,999		97.41
2147110102 Personal Supernumerario Y Planta Tempora	964,600,000	787,063,662				1,751,663,662	1,706,376,663	1,706,376,663	1,706,376,663	1,702,776,943	45,286,999		97.41
214711010201 Salario	950,000,000	787,063,662				1,737,063,662	1,696,008,615	1,696,008,615	1,696,008,615	1,696,008,615	41,055,047		97.64
21471101020101 Factores Salariales Comunes	950,000,000	787,063,662				1,737,063,662	1,696,008,615	1,696,008,615	1,696,008,615	1,696,008,615	41,055,047		97.64
2147110102010101 Sueldo Básico	950,000,000	787,063,662				1,737,063,662	1,696,008,615	1,696,008,615	1,696,008,615	1,696,008,615	41,055,047		97.64
214711010203 Remuneraciones No Constitutivas De F:	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
21471101020301 Prestaciones Sociales Según Definic	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
2147110102030103 Bonificación Especial De Recreació	14,600,000					14,600,000	10,368,048	10,368,048	10,368,048	6,768,328	4,231,952		71.01
214712 Prestaciones Docentes De Catedra	559,000,000	217,624,968				776,624,968	655,728,365	655,728,365	655,728,365	400,748,899	120,896,603		84.43
21471201 Gastos De Personal	559,000,000	217,624,968				776,624,968	655,728,365	655,728,365	655,728,365	400,748,899	120,896,603		84.43
2147120102 Personal Supernumerario Y Planta Tempora	559,000,000	217,624,968				776,624,968	655,728,365	655,728,365	655,728,365	400,748,899	120,896,603		84.43
214712010201 Salario	362,000,000	116,224,968				478,224,968	407,611,853	407,611,853	407,611,853	234,630,307	70,613,115		85.23
21471201020101 Factores Salariales Comunes	362,000,000	116,224,968				478,224,968	407,611,853	407,611,853	407,611,853	234,630,307	70,613,115		85.23
2147120102010106 Prima De Servicio	65,000,000	50,024,968				115,024,968	105,636,756	105,636,756	105,636,756	49,942,306	9,388,212		91.84
2147120102010107 Bonificación Por Servicios Prestad	58,000,000	10,000,000				68,000,000	62,109,067	62,109,067	62,109,067	39,342,378	5,890,933		91.34
2147120102010110 Prima De Vacaciones	140,000,000					140,000,000	106,879,851	106,879,851	106,879,851	69,191,390	33,120,149		76.34
2147120102010116 Prima De Navidad	99,000,000	56,200,000				155,200,000	132,986,179	132,986,179	132,986,179	76,154,233	22,213,821		85.69
214712010202 Contribuciones Inherentes A La Nómina	130,000,000	40,700,000				170,700,000	170,356,111	170,356,111	170,356,111	115,356,111	343,889		99.80
21471201020203 Auxilio De Cesantías	130,000,000	40,700,000				170,700,000	170,356,111	170,356,111	170,356,111	115,356,111	343,889		99.80
2147120102020301 Auxilio De Cesantías	130,000,000	40,700,000				170,700,000	170,356,111	170,356,111	170,356,111	115,356,111	343,889		99.80
214712010203 Remuneraciones No Constitutivas De F:	67,000,000	60,700,000				127,700,000	77,760,401	77,760,401	77,760,401	50,762,481	49,939,599		60.89
21471201020301 Prestaciones Sociales Según Definic	67,000,000	60,700,000				127,700,000	77,760,401	77,760,401	77,760,401	50,762,481	49,939,599		60.89
2147120102030101 Sueldo De Vacaciones	67,000,000	60,700,000				127,700,000	77,760,401	77,760,401	77,760,401	50,762,481	49,939,599		60.89
<b>2148 Departamento De Enfermería</b>	<b>2,756,019,000</b>	<b>38,100,000</b>				<b>2,522,919,000</b>	<b>2,367,162,982</b>	<b>2,367,162,982</b>	<b>2,367,162,982</b>	<b>2,203,082,363</b>	<b>155,756,018</b>		<b>93.83</b>
214801 Sueldos Personal Administrativo	61,919,000	26,800,000			70,000,000	18,719,000	17,442,555	17,442,555	17,442,555	17,442,555	1,276,445		93.18
21480101 Gastos De Personal	61,919,000	26,800,000			70,000,000	18,719,000	17,442,555	17,442,555	17,442,555	17,442,555	1,276,445		93.18
2148010101 Planta De Personal Permanente	61,919,000	26,800,000			70,000,000	18,719,000	17,442,555	17,442,555	17,442,555	17,442,555	1,276,445		93.18
214801010101 Salario	60,996,000	26,800,000			70,000,000	17,796,000	17,345,838	17,345,838	17,345,838	17,345,838	450,162		97.47
21480101010101 Factores Salariales Comunes	60,996,000	26,800,000			70,000,000	17,796,000	17,345,838	17,345,838	17,345,838	17,345,838	450,162		97.47
2148010101010101 Sueldo Básico	60,996,000	26,800,000			70,000,000	17,796,000	17,345,838	17,345,838	17,345,838	17,345,838	450,162		97.47
214801010103 Remuneraciones No Constitutivas De F:	923,000					923,000	96,717	96,717	96,717	96,717	826,283		10.48
21480101010301 Prestaciones Sociales Según Definic	923,000					923,000	96,717	96,717	96,717	96,717	826,283		10.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2148010101030103 Bonificación Especial De Recreació	923,000					923,000	96,717	96,717	96,717	96,717	826,283		10.48
214802 Prestaciones Personal Administrativo	27,152,000	11,300,000				38,452,000	3,069,560	3,069,560	3,069,560	1,450,757	35,382,440		7.98
21480201 Gastos De Personal	27,152,000	11,300,000				38,452,000	3,069,560	3,069,560	3,069,560	1,450,757	35,382,440		7.98
2148020101 Planta De Personal Permanente	27,152,000	11,300,000				38,452,000	3,069,560	3,069,560	3,069,560	1,450,757	35,382,440		7.98
214802010101 Salario	16,648,000	8,900,000				25,548,000	1,450,757	1,450,757	1,450,757	1,450,757	24,097,243		5.68
21480201010101 Factores Salariales Comunes	16,648,000	8,900,000				25,548,000	1,450,757	1,450,757	1,450,757	1,450,757	24,097,243		5.68
2148020101010106 Prima De Servicio	5,667,000	2,500,000				8,167,000					8,167,000		
2148020101010107 Bonificación Por Servicios Prestad	1,927,000	900,000				2,827,000					2,827,000		
2148020101010109 Prima De Navidad	5,928,000					5,928,000	1,450,757	1,450,757	1,450,757	1,450,757	4,477,243		24.47
2148020101010110 Prima De Vacaciones	3,126,000	5,500,000				8,626,000					8,626,000		
214802010102 Contribuciones Inherentes A La Nómina	7,963,000	2,400,000				10,363,000	1,618,803	1,618,803	1,618,803		8,744,197		15.62
21480201010203 Auxilio De Cesantías	7,963,000	2,400,000				10,363,000	1,618,803	1,618,803	1,618,803		8,744,197		15.62
2148020101020301 Auxilio De Cesantías	7,963,000	2,400,000				10,363,000	1,618,803	1,618,803	1,618,803		8,744,197		15.62
214802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21480201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2148020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
214803 Dedicacion Exclusiva	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
21480301 Gastos De Personal	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
2148030101 Planta De Personal Permanente	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
214803010101 Salario	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
21480301010101 Factores Salariales Comunes	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
2148030101010101 Sueldo Básico	300,000,000			4,000,000	60,000,000	244,000,000	243,722,739	243,722,739	243,722,739	243,722,739	277,261		99.89
214813 Sueldo Docentes De Planta	815,000,000			1,500,000	30,000,000	786,500,000	780,058,695	780,058,695	780,058,695	780,058,695	6,441,305		99.18
21481301 Gastos De Personal	815,000,000			1,500,000	30,000,000	786,500,000	780,058,695	780,058,695	780,058,695	780,058,695	6,441,305		99.18
2148130101 Planta De Personal Permanente	815,000,000			1,500,000	30,000,000	786,500,000	780,058,695	780,058,695	780,058,695	780,058,695	6,441,305		99.18
214813010101 Salario	800,000,000			1,500,000	30,000,000	771,500,000	771,452,229	771,452,229	771,452,229	771,452,229	47,771		99.99
21481301010101 Factores Salariales Comunes	800,000,000			1,500,000	30,000,000	771,500,000	771,452,229	771,452,229	771,452,229	771,452,229	47,771		99.99
2148130101010101 Sueldo Básico	800,000,000			1,500,000	30,000,000	771,500,000	771,452,229	771,452,229	771,452,229	771,452,229	47,771		99.99
214813010103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000	8,606,466	8,606,466	8,606,466	8,606,466	6,393,534		57.38
21481301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	8,606,466	8,606,466	8,606,466	8,606,466	6,393,534		57.38
2148130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000	8,606,466	8,606,466	8,606,466	8,606,466	6,393,534		57.38
214814 Gastos De Representación	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
21481401 Gastos De Personal	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
2148140101 Planta De Personal Permanente	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
214814010101 Salario	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
21481401010101 Factores Salariales Comunes	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
2148140101010101 Sueldo Básico	800,000,000				40,000,000	760,000,000	754,396,945	754,396,945	754,396,945	754,396,945	5,603,055		99.26
214815 Prestaciones Docentes De Planta	751,948,000			18,300,000	95,000,000	675,248,000	568,472,488	568,472,488	568,472,488	406,010,672	106,775,512		84.19
21481501 Gastos De Personal	751,948,000			18,300,000	95,000,000	675,248,000	568,472,488	568,472,488	568,472,488	406,010,672	106,775,512		84.19
2148150101 Planta De Personal Permanente	751,948,000			18,300,000	95,000,000	675,248,000	568,472,488	568,472,488	568,472,488	406,010,672	106,775,512		84.19
214815010101 Salario	521,948,000			300,000	60,000,000	462,248,000	406,010,672	406,010,672	406,010,672	406,010,672	56,237,328		87.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21481501010101 Factores Salariales Comunes	521,948,000			300,000	60,000,000	462,248,000	406,010,672	406,010,672	406,010,672	406,010,672	56,237,328		87.83
2148150101010106 Prima De Servicio	169,000,000				44,000,000	125,000,000	124,010,620	124,010,620	124,010,620	124,010,620	989,380		99.21
2148150101010107 Bonificación Por Servicios Prestad	57,600,000			300,000	16,000,000	41,900,000	41,852,679	41,852,679	41,852,679	41,852,679	47,321		99.89
2148150101010109 Prima De Navidad	179,000,000					179,000,000	149,439,905	149,439,905	149,439,905	149,439,905	29,560,095		83.49
2148150101010110 Prima De Vacaciones	116,348,000					116,348,000	90,707,468	90,707,468	90,707,468	90,707,468	25,640,532		77.96
214815010102 Contribuciones Inherentes A La Nómina	180,000,000			18,000,000	35,000,000	163,000,000	162,461,816	162,461,816	162,461,816	162,461,816	538,184		99.67
21481501010203 Auxilio De Cesantías	180,000,000			18,000,000	35,000,000	163,000,000	162,461,816	162,461,816	162,461,816	162,461,816	538,184		99.67
2148150101020301 Auxilio De Cesantías	180,000,000			18,000,000	35,000,000	163,000,000	162,461,816	162,461,816	162,461,816	162,461,816	538,184		99.67
214815010103 Remuneraciones No Constitutivas De F:	50,000,000					50,000,000					50,000,000		
21481501010301 Prestaciones Sociales Según Defini	50,000,000					50,000,000					50,000,000		
2148150101030101 Sueldo De Vacaciones	50,000,000					50,000,000					50,000,000		
<b>2149 Departamento De Fonoaudiologia</b>	<b>1,510,567,000</b>	<b>4,900,000</b>			<b>260,000,000</b>	<b>1,255,467,000</b>	<b>1,100,342,616</b>	<b>1,100,342,616</b>	<b>1,100,342,616</b>	<b>1,020,228,834</b>	<b>155,124,384</b>		<b>87.64</b>
214901 Sueldos Personal Administrativo	66,176,000	1,300,000				67,476,000	66,573,790	66,573,790	66,573,790	66,573,790	902,210		98.66
21490101 Gastos De Personal	66,176,000	1,300,000				67,476,000	66,573,790	66,573,790	66,573,790	66,573,790	902,210		98.66
2149010101 Planta De Personal Permanente	66,176,000	1,300,000				67,476,000	66,573,790	66,573,790	66,573,790	66,573,790	902,210		98.66
214901010101 Salario	65,189,000	1,300,000				66,489,000	66,372,833	66,372,833	66,372,833	66,372,833	116,167		99.83
21490101010101 Factores Salariales Comunes	65,189,000	1,300,000				66,489,000	66,372,833	66,372,833	66,372,833	66,372,833	116,167		99.83
2149010101010101 Sueldo Básico	65,189,000	1,300,000				66,489,000	66,372,833	66,372,833	66,372,833	66,372,833	116,167		99.83
214901010103 Remuneraciones No Constitutivas De F:	987,000					987,000	200,957	200,957	200,957	200,957	786,043		20.36
21490101010301 Prestaciones Sociales Según Defini	987,000					987,000	200,957	200,957	200,957	200,957	786,043		20.36
2149010101030103 Bonificación Especial De Recreació	987,000					987,000	200,957	200,957	200,957	200,957	786,043		20.36
214902 Prestaciones Personal Administrativo	29,319,000	3,600,000				32,919,000	17,503,029	17,503,029	17,503,029	14,033,931	15,415,971		53.17
21490201 Gastos De Personal	29,319,000	3,600,000				32,919,000	17,503,029	17,503,029	17,503,029	14,033,931	15,415,971		53.17
2149020101 Planta De Personal Permanente	29,319,000	3,600,000				32,919,000	17,503,029	17,503,029	17,503,029	14,033,931	15,415,971		53.17
214902010101 Salario	18,093,000	3,600,000				21,693,000	14,033,931	14,033,931	14,033,931	14,033,931	7,659,069		64.69
21490201010101 Factores Salariales Comunes	18,093,000	3,600,000				21,693,000	14,033,931	14,033,931	14,033,931	14,033,931	7,659,069		64.69
2149020101010106 Prima De Servicio	6,057,000					6,057,000	5,526,100	5,526,100	5,526,100	5,526,100	530,900		91.23
2149020101010107 Bonificación Por Servicios Prestad	2,360,000	3,500,000				5,860,000	2,095,313	2,095,313	2,095,313	2,095,313	3,764,687		35.76
2149020101010109 Prima De Navidad	6,335,000					6,335,000	3,014,350	3,014,350	3,014,350	3,014,350	3,320,650		47.58
2149020101010110 Prima De Vacaciones	3,341,000	100,000				3,441,000	3,398,168	3,398,168	3,398,168	3,398,168	42,832		98.76
214902010102 Contribuciones Inherentes A La Nómina	8,510,000					8,510,000	3,469,098	3,469,098	3,469,098	3,469,098	5,040,902		40.76
21490201010203 Auxilio De Cesantías	8,510,000					8,510,000	3,469,098	3,469,098	3,469,098	3,469,098	5,040,902		40.76
2149020101020301 Auxilio De Cesantías	8,510,000					8,510,000	3,469,098	3,469,098	3,469,098	3,469,098	5,040,902		40.76
214902010103 Remuneraciones No Constitutivas De F:	2,716,000					2,716,000					2,716,000		
21490201010301 Prestaciones Sociales Según Defini	2,716,000					2,716,000					2,716,000		
2149020101030101 Sueldo De Vacaciones	2,716,000					2,716,000					2,716,000		
214903 Dedicacion Exclusiva	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65
21490301 Gastos De Personal	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65
2149030101 Planta De Personal Permanente	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65
214903010101 Salario	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65
21490301010101 Factores Salariales Comunes	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21490301010101 Sueldo Básico	160,000,000				30,000,000	130,000,000	124,350,653	124,350,653	124,350,653	124,350,653	5,649,347		95.65
214913 Sueldo Docentes De Planta	430,000,000				100,000,000	330,000,000	318,483,800	318,483,800	318,483,800	318,483,800	11,516,200		96.51
21491301 Gastos De Personal	430,000,000				100,000,000	330,000,000	318,483,800	318,483,800	318,483,800	318,483,800	11,516,200		96.51
2149130101 Planta De Personal Permanente	430,000,000				100,000,000	330,000,000	318,483,800	318,483,800	318,483,800	318,483,800	11,516,200		96.51
214913010101 Salario	420,000,000				100,000,000	320,000,000	314,949,760	314,949,760	314,949,760	314,949,760	5,050,240		98.42
21491301010101 Factores Salariales Comunes	420,000,000				100,000,000	320,000,000	314,949,760	314,949,760	314,949,760	314,949,760	5,050,240		98.42
2149130101010101 Sueldo Básico	420,000,000				100,000,000	320,000,000	314,949,760	314,949,760	314,949,760	314,949,760	5,050,240		98.42
214913010103 Remuneraciones No Constitutivas De F:	10,000,000				10,000,000	10,000,000	3,534,040	3,534,040	3,534,040	3,534,040	6,465,960		35.34
21491301010301 Prestaciones Sociales Según Definici	10,000,000				10,000,000	10,000,000	3,534,040	3,534,040	3,534,040	3,534,040	6,465,960		35.34
2149130101030103 Bonificación Especial De Recreació	10,000,000				10,000,000	10,000,000	3,534,040	3,534,040	3,534,040	3,534,040	6,465,960		35.34
214914 Gastos De Representacion	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
21491401 Gastos De Personal	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
2149140101 Planta De Personal Permanente	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
214914010101 Salario	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
21491401010101 Factores Salariales Comunes	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
2149140101010101 Sueldo Básico	420,000,000				100,000,000	320,000,000	310,876,628	310,876,628	310,876,628	310,876,628	9,123,372		97.15
214915 Prestaciones Docentes De Planta	405,072,000				30,000,000	375,072,000	262,554,716	262,554,716	262,554,716	185,910,032	112,517,284		70.00
21491501 Gastos De Personal	405,072,000				30,000,000	375,072,000	262,554,716	262,554,716	262,554,716	185,910,032	112,517,284		70.00
2149150101 Planta De Personal Permanente	405,072,000				30,000,000	375,072,000	262,554,716	262,554,716	262,554,716	185,910,032	112,517,284		70.00
214915010101 Salario	280,072,000				30,000,000	250,072,000	185,910,032	185,910,032	185,910,032	185,910,032	64,161,968		74.34
21491501010101 Factores Salariales Comunes	280,072,000				30,000,000	250,072,000	185,910,032	185,910,032	185,910,032	185,910,032	64,161,968		74.34
2149150101010106 Prima De Servicio	90,282,000				30,000,000	60,282,000	59,634,751	59,634,751	59,634,751	59,634,751	647,249		98.93
2149150101010107 Bonificación Por Servicios Prestadc	31,000,000					31,000,000	23,905,351	23,905,351	23,905,351	23,905,351	7,094,649		77.11
2149150101010109 Prima De Navidad	95,500,000					95,500,000	62,242,885	62,242,885	62,242,885	62,242,885	33,257,115		65.18
2149150101010110 Prima De Vacaciones	63,290,000					63,290,000	40,127,045	40,127,045	40,127,045	40,127,045	23,162,955		63.40
214915010102 Contribuciones Inherentes A La Nómina	105,000,000					105,000,000	76,644,684	76,644,684	76,644,684	76,644,684	28,355,316		72.99
21491501010203 Auxilio De Cesantías	105,000,000					105,000,000	76,644,684	76,644,684	76,644,684	76,644,684	28,355,316		72.99
2149150101020301 Auxilio De Cesantías	105,000,000					105,000,000	76,644,684	76,644,684	76,644,684	76,644,684	28,355,316		72.99
214915010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000					20,000,000		
21491501010301 Prestaciones Sociales Según Definici	20,000,000					20,000,000					20,000,000		
2149150101030101 Sueldo De Vacaciones	20,000,000					20,000,000					20,000,000		
<b>2150 Departamento De Medicina</b>	<b>1,404,071,000</b>	<b>4,200,000</b>		<b>1,100,000</b>	<b>499,000,000</b>	<b>910,371,000</b>	<b>812,845,013</b>	<b>812,845,013</b>	<b>812,845,013</b>	<b>745,853,928</b>	<b>97,525,987</b>		<b>89.29</b>
215001 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
21500101 Gastos De Personal	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
2150010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
215001010101 Salario	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
21500101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
2150010101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
215001010103 Remuneraciones No Constitutivas De F:	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
21500101010301 Prestaciones Sociales Según Definici	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
2150010101030103 Bonificación Especial De Recreació	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215002 Prestaciones Personal Administrativo	27,652,000	1,200,000				28,852,000	25,316,049	25,316,049	25,316,049	17,261,090	3,535,951		87.74
21500201 Gastos De Personal	27,652,000	1,200,000				28,852,000	25,316,049	25,316,049	25,316,049	17,261,090	3,535,951		87.74
2150020101 Planta De Personal Permanente	27,652,000	1,200,000				28,852,000	25,316,049	25,316,049	25,316,049	17,261,090	3,535,951		87.74
215002010101 Salario	17,148,000	1,000,000				18,148,000	17,261,090	17,261,090	17,261,090	17,261,090	886,910		95.11
21500201010101 Factores Salariales Comunes	17,148,000	1,000,000				18,148,000	17,261,090	17,261,090	17,261,090	17,261,090	886,910		95.11
2150020101010106 Prima De Servicio	5,667,000					5,667,000	5,614,083	5,614,083	5,614,083	5,614,083	52,917		99.07
2150020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	2,111,340	2,111,340	2,111,340	2,111,340	15,660		99.26
2150020101010109 Prima De Navidad	5,928,000	800,000				6,728,000	6,638,703	6,638,703	6,638,703	6,638,703	89,297		98.67
2150020101010110 Prima De Vacaciones	3,626,000					3,626,000	2,896,964	2,896,964	2,896,964	2,896,964	729,036		79.89
215002010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000	8,054,959	8,054,959	8,054,959	8,054,959	108,041		98.68
21500201010203 Auxilio De Cesantías	7,963,000	200,000				8,163,000	8,054,959	8,054,959	8,054,959	8,054,959	108,041		98.68
2150020101020301 Auxilio De Cesantías	7,963,000	200,000				8,163,000	8,054,959	8,054,959	8,054,959	8,054,959	108,041		98.68
215002010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21500201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2150020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215003 Dedicacion Exclusiva	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
21500301 Gastos De Personal	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
2150030101 Planta De Personal Permanente	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
215003010101 Salario	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
21500301010101 Factores Salariales Comunes	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
2150030101010101 Sueldo Básico	125,000,000				90,000,000	35,000,000	21,753,579	21,753,579	21,753,579	21,753,579	13,246,421		62.15
215013 Sueldo Docentes De Planta	410,000,000				140,000,000	270,000,000	260,838,120	260,838,120	260,838,120	260,838,120	9,161,880		96.61
21501301 Gastos De Personal	410,000,000				140,000,000	270,000,000	260,838,120	260,838,120	260,838,120	260,838,120	9,161,880		96.61
2150130101 Planta De Personal Permanente	410,000,000				140,000,000	270,000,000	260,838,120	260,838,120	260,838,120	260,838,120	9,161,880		96.61
215013010101 Salario	400,000,000				140,000,000	260,000,000	258,025,478	258,025,478	258,025,478	258,025,478	1,974,522		99.24
21501301010101 Factores Salariales Comunes	400,000,000				140,000,000	260,000,000	258,025,478	258,025,478	258,025,478	258,025,478	1,974,522		99.24
2150130101010101 Sueldo Básico	400,000,000				140,000,000	260,000,000	258,025,478	258,025,478	258,025,478	258,025,478	1,974,522		99.24
215013010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	2,812,642	2,812,642	2,812,642	2,812,642	7,187,358		28.13
21501301010301 Prestaciones Sociales Según Definic	10,000,000					10,000,000	2,812,642	2,812,642	2,812,642	2,812,642	7,187,358		28.13
2150130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000	2,812,642	2,812,642	2,812,642	2,812,642	7,187,358		28.13
215014 Gastos De Representacion	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
21501401 Gastos De Personal	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
2150140101 Planta De Personal Permanente	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
215014010101 Salario	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
21501401010101 Factores Salariales Comunes	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
2150140101010101 Sueldo Básico	400,000,000			1,100,000	150,000,000	251,100,000	251,012,205	251,012,205	251,012,205	251,012,205	87,795		99.97
215015 Prestaciones Docentes De Planta	379,500,000				119,000,000	260,500,000	189,656,685	189,656,685	189,656,685	130,720,559	70,843,315		72.80
21501501 Gastos De Personal	379,500,000				119,000,000	260,500,000	189,656,685	189,656,685	189,656,685	130,720,559	70,843,315		72.80
2150150101 Planta De Personal Permanente	379,500,000				119,000,000	260,500,000	189,656,685	189,656,685	189,656,685	130,720,559	70,843,315		72.80
215015010101 Salario	264,500,000				88,000,000	176,500,000	130,720,559	130,720,559	130,720,559	130,720,559	45,779,441		74.06
21501501010101 Factores Salariales Comunes	264,500,000				88,000,000	176,500,000	130,720,559	130,720,559	130,720,559	130,720,559	45,779,441		74.06



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21501501010106 Prima De Servicio	82,000,000				42,000,000	40,000,000	39,178,958	39,178,958	39,178,958	39,178,958	821,042		97.95
21501501010107 Bonificación Por Servicios Prestad	29,500,000				14,000,000	15,500,000	14,608,279	14,608,279	14,608,279	14,608,279	891,721		94.25
21501501010109 Prima De Navidad	92,000,000					92,000,000	48,681,422	48,681,422	48,681,422	48,681,422	43,318,578		52.91
21501501010110 Prima De Vacaciones	61,000,000				32,000,000	29,000,000	28,251,900	28,251,900	28,251,900	28,251,900	748,100		97.42
215015010102 Contribuciones Inherentes A La Nómina	90,000,000				31,000,000	59,000,000	58,936,126	58,936,126	58,936,126	58,936,126	63,874		99.89
21501501010203 Auxilio De Cesantías	90,000,000				31,000,000	59,000,000	58,936,126	58,936,126	58,936,126	58,936,126	63,874		99.89
2150150101020301 Auxilio De Cesantías	90,000,000				31,000,000	59,000,000	58,936,126	58,936,126	58,936,126	58,936,126	63,874		99.89
215015010103 Remuneraciones No Constitutivas De F:	25,000,000					25,000,000					25,000,000		
21501501010301 Prestaciones Sociales Según Definic	25,000,000					25,000,000					25,000,000		
2150150101030101 Sueldo De Vacaciones	25,000,000					25,000,000					25,000,000		
<b>2151 Departamento De Farmacia</b>	<b>346,871,000</b>	<b>2,200,000</b>				<b>349,071,000</b>	<b>266,005,387</b>	<b>266,005,387</b>	<b>266,005,387</b>	<b>243,864,518</b>	<b>83,065,613</b>		<b>76.20</b>
215101 Sueldos Personal Administrativo	61,919,000					61,919,000	52,228,980	52,228,980	52,228,980	52,228,980	9,690,020		84.35
21510101 Gastos De Personal	61,919,000					61,919,000	52,228,980	52,228,980	52,228,980	52,228,980	9,690,020		84.35
2151010101 Planta De Personal Permanente	61,919,000					61,919,000	52,228,980	52,228,980	52,228,980	52,228,980	9,690,020		84.35
215101010101 Salario	60,996,000					60,996,000	51,860,415	51,860,415	51,860,415	51,860,415	9,135,585		85.02
21510101010101 Factores Salariales Comunes	60,996,000					60,996,000	51,860,415	51,860,415	51,860,415	51,860,415	9,135,585		85.02
2151010101010101 Sueldo Básico	60,996,000					60,996,000	51,860,415	51,860,415	51,860,415	51,860,415	9,135,585		85.02
215101010103 Remuneraciones No Constitutivas De F:	923,000					923,000	368,565	368,565	368,565	368,565	554,435		39.93
21510101010301 Prestaciones Sociales Según Definic	923,000					923,000	368,565	368,565	368,565	368,565	554,435		39.93
2151010101030103 Bonificación Especial De Recreació	923,000					923,000	368,565	368,565	368,565	368,565	554,435		39.93
215102 Prestaciones Personal Administrativo	27,952,000	2,200,000				30,152,000	22,982,388	22,982,388	22,982,388	16,823,543	7,169,612		76.22
21510201 Gastos De Personal	27,952,000	2,200,000				30,152,000	22,982,388	22,982,388	22,982,388	16,823,543	7,169,612		76.22
2151020101 Planta De Personal Permanente	27,952,000	2,200,000				30,152,000	22,982,388	22,982,388	22,982,388	16,823,543	7,169,612		76.22
215102010101 Salario	17,448,000	2,200,000				19,648,000	16,077,110	16,077,110	16,077,110	16,077,110	3,570,890		81.83
21510201010101 Factores Salariales Comunes	17,448,000	2,200,000				19,648,000	16,077,110	16,077,110	16,077,110	16,077,110	3,570,890		81.83
2151020101010106 Prima De Servicio	6,167,000					6,167,000	5,230,415	5,230,415	5,230,415	5,230,415	936,585		84.81
2151020101010107 Bonificación Por Servicios Prestad	2,227,000	2,000,000				4,227,000	1,859,990	1,859,990	1,859,990	1,859,990	2,367,010		44.00
2151020101010109 Prima De Navidad	5,928,000					5,928,000	5,772,383	5,772,383	5,772,383	5,772,383	155,617		97.37
2151020101010110 Prima De Vacaciones	3,126,000	200,000				3,326,000	3,214,322	3,214,322	3,214,322	3,214,322	111,678		96.64
215102010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	6,838,505	6,838,505	6,838,505	679,660	1,124,495		85.88
21510201010203 Auxilio De Cesantías	7,963,000					7,963,000	6,838,505	6,838,505	6,838,505	679,660	1,124,495		85.88
2151020101020301 Auxilio De Cesantías	7,963,000					7,963,000	6,838,505	6,838,505	6,838,505	679,660	1,124,495		85.88
215102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
21510201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
2151020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	66,773	66,773	66,773	66,773	2,474,227		2.63
215103 Dedicacion Exclusiva	10,000,000					10,000,000					10,000,000		
21510301 Gastos De Personal	10,000,000					10,000,000					10,000,000		
2151030101 Planta De Personal Permanente	10,000,000					10,000,000					10,000,000		
215103010101 Salario	10,000,000					10,000,000					10,000,000		
21510301010101 Factores Salariales Comunes	10,000,000					10,000,000					10,000,000		
2151030101010101 Sueldo Básico	10,000,000					10,000,000					10,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215113 Sueldo Docentes De Planta	88,000,000					88,000,000	81,468,932	81,468,932	81,468,932	81,468,932	6,531,068		92.58
21511301 Gastos De Personal	88,000,000					88,000,000	81,468,932	81,468,932	81,468,932	81,468,932	6,531,068		92.58
2151130101 Planta De Personal Permanente	88,000,000					88,000,000	81,468,932	81,468,932	81,468,932	81,468,932	6,531,068		92.58
215113010101 Salario	86,000,000					86,000,000	80,579,951	80,579,951	80,579,951	80,579,951	5,420,049		93.70
21511301010101 Factores Salariales Comunes	86,000,000					86,000,000	80,579,951	80,579,951	80,579,951	80,579,951	5,420,049		93.70
2151130101010101 Sueldo Básico	86,000,000					86,000,000	80,579,951	80,579,951	80,579,951	80,579,951	5,420,049		93.70
215113010103 Remuneraciones No Constitutivas De F:	2,000,000					2,000,000	888,981	888,981	888,981	888,981	1,111,019		44.45
21511301010301 Prestaciones Sociales Según Defini	2,000,000					2,000,000	888,981	888,981	888,981	888,981	1,111,019		44.45
2151130101030103 Bonificación Especial De Recreació	2,000,000					2,000,000	888,981	888,981	888,981	888,981	1,111,019		44.45
215114 Gastos De Representacion	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
21511401 Gastos De Personal	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
2151140101 Planta De Personal Permanente	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
215114010101 Salario	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
21511401010101 Factores Salariales Comunes	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
2151140101010101 Sueldo Básico	86,000,000					86,000,000	80,008,350	80,008,350	80,008,350	80,008,350	5,991,650		93.03
215115 Prestaciones Docentes De Planta	73,000,000					73,000,000	29,316,737	29,316,737	29,316,737	13,334,713	43,683,263		40.16
21511501 Gastos De Personal	73,000,000					73,000,000	29,316,737	29,316,737	29,316,737	13,334,713	43,683,263		40.16
2151150101 Planta De Personal Permanente	73,000,000					73,000,000	29,316,737	29,316,737	29,316,737	13,334,713	43,683,263		40.16
215115010101 Salario	48,000,000					48,000,000	13,334,713	13,334,713	13,334,713	13,334,713	34,665,287		27.78
21511501010101 Factores Salariales Comunes	48,000,000					48,000,000	13,334,713	13,334,713	13,334,713	13,334,713	34,665,287		27.78
2151150101010106 Prima De Servicio	16,000,000					16,000,000					16,000,000		
2151150101010107 Bonificación Por Servicios Prestad	5,000,000					5,000,000					5,000,000		
2151150101010109 Prima De Navidad	16,000,000					16,000,000	13,334,713	13,334,713	13,334,713	13,334,713	2,665,287		83.34
2151150101010110 Prima De Vacaciones	11,000,000					11,000,000					11,000,000		
215115010102 Contribuciones Inherentes A La Nómina	20,000,000					20,000,000	15,982,024	15,982,024	15,982,024		4,017,976		79.91
21511501010203 Auxilio De Cesantías	20,000,000					20,000,000	15,982,024	15,982,024	15,982,024		4,017,976		79.91
2151150101020301 Auxilio De Cesantías	20,000,000					20,000,000	15,982,024	15,982,024	15,982,024		4,017,976		79.91
215115010103 Remuneraciones No Constitutivas De F:	5,000,000					5,000,000					5,000,000		
21511501010301 Prestaciones Sociales Según Defini	5,000,000					5,000,000					5,000,000		
2151150101030101 Sueldo De Vacaciones	5,000,000					5,000,000					5,000,000		
<b>2152 Facultad De Ingenieria</b>	<b>2,342,372,000</b>	<b>1,515,678,016</b>		<b>107,000,000</b>		<b>3,751,050,016</b>	<b>3,388,045,759</b>	<b>3,388,045,759</b>	<b>3,387,625,090</b>	<b>3,031,180,658</b>	<b>363,004,257</b>	<b>420,669</b>	<b>90.32</b>
215201 Sueldos Personal Administrativo	58,176,000	700,000				55,000,000					3,876,000		
21520101 Gastos De Personal	58,176,000	700,000				55,000,000					3,876,000		
2152010101 Planta De Personal Permanente	58,176,000	700,000				55,000,000					3,876,000		
215201010101 Salario	57,000,000					55,000,000					2,000,000		
21520101010101 Factores Salariales Comunes	57,000,000					55,000,000					2,000,000		
2152010101010101 Sueldo Básico	57,000,000					55,000,000					2,000,000		
215201010103 Remuneraciones No Constitutivas De F:	1,176,000	700,000				1,876,000					1,876,000		
21520101010301 Prestaciones Sociales Según Defini	1,176,000	700,000				1,876,000					1,876,000		
2152010101030103 Bonificación Especial De Recreació	1,176,000	700,000				1,876,000					1,876,000		
215202 Prestaciones Personal Administrativo	34,596,000	5,800,000				40,396,000					40,396,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21520201 Gastos De Personal	34,596,000	5,800,000				40,396,000						40,396,000		
2152020101 Planta De Personal Permanente	34,596,000	5,800,000				40,396,000						40,396,000		
215202010101 Salario	21,212,000	2,300,000				23,512,000						23,512,000		
21520201010101 Factores Salariales Comunes	21,212,000	2,300,000				23,512,000						23,512,000		
2152020101010106 Prima De Servicio	7,221,000	1,200,000				8,421,000						8,421,000		
2152020101010107 Bonificación Por Servicios Prestad	2,456,000	400,000				2,856,000						2,856,000		
2152020101010109 Prima De Navidad	7,553,000					7,553,000						7,553,000		
2152020101010110 Prima De Vacaciones	3,982,000	700,000				4,682,000						4,682,000		
215202010102 Contribuciones Inherentes A La Nómina	10,146,000	200,000				10,346,000						10,346,000		
21520201010203 Auxilio De Cesantías	10,146,000	200,000				10,346,000						10,346,000		
2152020101020301 Auxilio De Cesantías	10,146,000	200,000				10,346,000						10,346,000		
215202010103 Remuneraciones No Constitutivas De F	3,238,000	3,300,000				6,538,000						6,538,000		
21520201010301 Prestaciones Sociales Según Definic	3,238,000	3,300,000				6,538,000						6,538,000		
2152020101030101 Sueldo De Vacaciones	3,238,000	3,300,000				6,538,000						6,538,000		
215209 Sueldo Docente Ocasional	712,300,000	373,308,944				1,085,608,944	1,080,130,685	1,080,130,685	1,079,710,016	1,077,033,813		5,478,259	420,669	99.50
21520901 Gastos De Personal	712,300,000	373,308,944				1,085,608,944	1,080,130,685	1,080,130,685	1,079,710,016	1,077,033,813		5,478,259	420,669	99.50
2152090102 Personal Supernumerario Y Planta Tempor	712,300,000	373,308,944				1,085,608,944	1,080,130,685	1,080,130,685	1,079,710,016	1,077,033,813		5,478,259	420,669	99.50
215209010201 Salario	700,000,000	373,308,944				1,073,308,944	1,072,975,280	1,072,975,280	1,072,554,611	1,072,313,901		333,664	420,669	99.97
21520901020101 Factores Salariales Comunes	700,000,000	373,308,944				1,073,308,944	1,072,975,280	1,072,975,280	1,072,554,611	1,072,313,901		333,664	420,669	99.97
2152090102010101 Sueldo Básico	700,000,000	373,308,944				1,073,308,944	1,072,975,280	1,072,975,280	1,072,554,611	1,072,313,901		333,664	420,669	99.97
215209010203 Remuneraciones No Constitutivas De F	12,300,000					12,300,000	7,155,405	7,155,405	7,155,405	4,719,912		5,144,595		58.17
21520901020301 Prestaciones Sociales Según Definic	12,300,000					12,300,000	7,155,405	7,155,405	7,155,405	4,719,912		5,144,595		58.17
2152090102030103 Bonificación Especial De Recreació	12,300,000					12,300,000	7,155,405	7,155,405	7,155,405	4,719,912		5,144,595		58.17
215210 Prestaciones Docentes Ocasionales	397,000,000	103,730,064				500,730,064	474,923,303	474,923,303	474,923,303	301,953,144		25,806,761		94.85
21521001 Gastos De Personal	397,000,000	103,730,064				500,730,064	474,923,303	474,923,303	474,923,303	301,953,144		25,806,761		94.85
2152100102 Personal Supernumerario Y Planta Tempor	397,000,000	103,730,064				500,730,064	474,923,303	474,923,303	474,923,303	301,953,144		25,806,761		94.85
215210010201 Salario	248,000,000	62,730,064				310,730,064	300,264,086	300,264,086	300,264,086	186,560,104		10,465,978		96.63
21521001020101 Factores Salariales Comunes	248,000,000	62,730,064				310,730,064	300,264,086	300,264,086	300,264,086	186,560,104		10,465,978		96.63
2152100102010106 Prima De Servicio	33,000,000	41,530,064				74,530,064	74,247,076	74,247,076	74,247,076	37,247,076		282,988		99.62
2152100102010107 Bonificación Por Servicios Prestad	38,000,000	5,000,000				43,000,000	41,957,425	41,957,425	41,957,425	27,691,970		1,042,575		97.58
2152100102010109 Prima De Navidad	100,000,000	11,200,000				111,200,000	110,347,314	110,347,314	110,347,314	73,347,314		852,686		99.23
2152100102010110 Prima De Vacaciones	77,000,000	5,000,000				82,000,000	73,712,271	73,712,271	73,712,271	48,273,744		8,287,729		89.89
215210010202 Contribuciones Inherentes A La Nómina	100,000,000	21,000,000				121,000,000	120,993,696	120,993,696	120,993,696	79,993,696		6,304		99.99
21521001020203 Auxilio De Cesantías	100,000,000	21,000,000				121,000,000	120,993,696	120,993,696	120,993,696	79,993,696		6,304		99.99
2152100102020301 Auxilio De Cesantías	100,000,000	21,000,000				121,000,000	120,993,696	120,993,696	120,993,696	79,993,696		6,304		99.99
215210010203 Remuneraciones No Constitutivas De F	49,000,000	20,000,000				69,000,000	53,665,521	53,665,521	53,665,521	35,399,344		15,334,479		77.78
21521001020301 Prestaciones Sociales Según Definic	49,000,000	20,000,000				69,000,000	53,665,521	53,665,521	53,665,521	35,399,344		15,334,479		77.78
2152100102030101 Sueldo De Vacaciones	49,000,000	20,000,000				69,000,000	53,665,521	53,665,521	53,665,521	35,399,344		15,334,479		77.78
215211 Sueldos Docentes De Catedra	712,300,000	823,708,944		52,000,000		1,484,008,944	1,352,916,760	1,352,916,760	1,352,916,760	1,350,240,558		131,092,184		91.17
21521101 Gastos De Personal	712,300,000	823,708,944		52,000,000		1,484,008,944	1,352,916,760	1,352,916,760	1,352,916,760	1,350,240,558		131,092,184		91.17
2152110102 Personal Supernumerario Y Planta Tempor	712,300,000	823,708,944		52,000,000		1,484,008,944	1,352,916,760	1,352,916,760	1,352,916,760	1,350,240,558		131,092,184		91.17



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215211010201 Salario	700,000,000	822,008,944			52,000,000	1,470,008,944	1,345,761,356	1,345,761,356	1,345,761,356	1,345,520,646	124,247,588		91.55	
21521101020101 Factores Salariales Comunes	700,000,000	822,008,944			52,000,000	1,470,008,944	1,345,761,356	1,345,761,356	1,345,761,356	1,345,520,646	124,247,588		91.55	
2152110102010101 Sueldo Básico	700,000,000	822,008,944			52,000,000	1,470,008,944	1,345,761,356	1,345,761,356	1,345,761,356	1,345,520,646	124,247,588		91.55	
215211010203 Remuneraciones No Constitutivas De F:	12,300,000	1,700,000				14,000,000	7,155,404	7,155,404	7,155,404	4,719,912	6,844,596		51.11	
21521101020301 Prestaciones Sociales Según Defini	12,300,000	1,700,000				14,000,000	7,155,404	7,155,404	7,155,404	4,719,912	6,844,596		51.11	
2152110102030103 Bonificación Especial De Recreació	12,300,000	1,700,000				14,000,000	7,155,404	7,155,404	7,155,404	4,719,912	6,844,596		51.11	
215212 Prestaciones Docentes De Catedra	428,000,000	208,430,064				636,430,064	480,075,011	480,075,011	480,075,011	301,953,143	156,355,053		75.43	
21521201 Gastos De Personal	428,000,000	208,430,064				636,430,064	480,075,011	480,075,011	480,075,011	301,953,143	156,355,053		75.43	
2152120102 Personal Supernumerario Y Planta Tempor:	428,000,000	208,430,064				636,430,064	480,075,011	480,075,011	480,075,011	301,953,143	156,355,053		75.43	
215212010201 Salario	259,000,000	147,630,064				406,630,064	304,400,534	304,400,534	304,400,534	186,560,103	102,229,530		74.86	
21521201020101 Factores Salariales Comunes	259,000,000	147,630,064				406,630,064	304,400,534	304,400,534	304,400,534	186,560,103	102,229,530		74.86	
2152120102010106 Prima De Servicio	38,000,000	61,730,064				99,730,064	75,689,372	75,689,372	75,689,372	37,247,075	24,040,692		75.89	
2152120102010107 Bonificación Por Servicios Prestad	34,000,000	19,400,000				53,400,000	41,957,425	41,957,425	41,957,425	27,691,970	11,442,575		78.57	
2152120102010110 Prima De Vacaciones	100,000,000	16,900,000				116,900,000	73,712,272	73,712,272	73,712,272	48,273,745	43,187,728		63.06	
2152120102010116 Prima De Navidad	87,000,000	49,600,000				136,600,000	113,041,465	113,041,465	113,041,465	73,347,313	23,558,535		82.75	
215212010202 Contribuciones Inherentes A La Nómina	120,000,000	28,600,000				148,600,000	122,008,956	122,008,956	122,008,956	79,993,696	26,591,044		82.11	
21521201020203 Auxilio De Cesantías	120,000,000	28,600,000				148,600,000	122,008,956	122,008,956	122,008,956	79,993,696	26,591,044		82.11	
2152120102020301 Auxilio De Cesantías	120,000,000	28,600,000				148,600,000	122,008,956	122,008,956	122,008,956	79,993,696	26,591,044		82.11	
215212010203 Remuneraciones No Constitutivas De F:	49,000,000	32,200,000				81,200,000	53,665,521	53,665,521	53,665,521	35,399,344	27,534,479		66.09	
21521201020301 Prestaciones Sociales Según Defini	49,000,000	32,200,000				81,200,000	53,665,521	53,665,521	53,665,521	35,399,344	27,534,479		66.09	
2152120102030101 Sueldo De Vacaciones	49,000,000	32,200,000				81,200,000	53,665,521	53,665,521	53,665,521	35,399,344	27,534,479		66.09	
<b>2153 Departamento De Ingenieria Agricola</b>	<b>2,082,471,000</b>	<b>4,300,000</b>				<b>1,100,000</b>	<b>369,828,000</b>	<b>1,718,043,000</b>	<b>1,531,913,387</b>	<b>1,531,913,387</b>	<b>1,531,913,387</b>	<b>1,393,323,233</b>	<b>186,129,613</b>	<b>89.17</b>
215301 Sueldos Personal Administrativo	61,919,000	2,500,000				64,419,000	63,808,810	63,808,810	63,808,810	63,808,810	610,190		99.05	
21530101 Gastos De Personal	61,919,000	2,500,000				64,419,000	63,808,810	63,808,810	63,808,810	63,808,810	610,190		99.05	
2153010101 Planta De Personal Permanente	61,919,000	2,500,000				64,419,000	63,808,810	63,808,810	63,808,810	63,808,810	610,190		99.05	
215301010101 Salario	60,996,000	2,500,000				63,496,000	63,421,942	63,421,942	63,421,942	63,421,942	74,058		99.88	
21530101010101 Factores Salariales Comunes	60,996,000	2,500,000				63,496,000	63,421,942	63,421,942	63,421,942	63,421,942	74,058		99.88	
2153010101010101 Sueldo Básico	60,996,000	2,500,000				63,496,000	63,421,942	63,421,942	63,421,942	63,421,942	74,058		99.88	
215301010103 Remuneraciones No Constitutivas De F:	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91	
21530101010301 Prestaciones Sociales Según Defini	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91	
2153010101030103 Bonificación Especial De Recreació	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91	
215302 Prestaciones Personal Administrativo	27,152,000	1,800,000		1,100,000		30,052,000	25,630,570	25,630,570	25,630,570	17,548,656	4,421,430		85.29	
21530201 Gastos De Personal	27,152,000	1,800,000		1,100,000		30,052,000	25,630,570	25,630,570	25,630,570	17,548,656	4,421,430		85.29	
2153020101 Planta De Personal Permanente	27,152,000	1,800,000		1,100,000		30,052,000	25,630,570	25,630,570	25,630,570	17,548,656	4,421,430		85.29	
215302010101 Salario	16,648,000	1,600,000		1,100,000		19,348,000	17,548,656	17,548,656	17,548,656	17,548,656	1,799,344		90.70	
21530201010101 Factores Salariales Comunes	16,648,000	1,600,000		1,100,000		19,348,000	17,548,656	17,548,656	17,548,656	17,548,656	1,799,344		90.70	
2153020101010106 Prima De Servicio	5,667,000					5,667,000	5,612,850	5,612,850	5,612,850	5,612,850	54,150		99.04	
2153020101010107 Bonificación Por Servicios Prestad	1,927,000	400,000		1,000,000		3,327,000	2,096,543	2,096,543	2,096,543	2,096,543	1,230,457		63.02	
2153020101010109 Prima De Navidad	5,928,000	800,000				6,728,000	6,660,918	6,660,918	6,660,918	6,660,918	67,082		99.00	
2153020101010110 Prima De Vacaciones	3,126,000	400,000		100,000		3,626,000	3,178,345	3,178,345	3,178,345	3,178,345	447,655		87.65	
215302010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000	8,081,914	8,081,914	8,081,914		81,086		99.01	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21530201010203 Auxilio De Cesantías	7,963,000	200,000				8,163,000	8,081,914	8,081,914	8,081,914			81,086	99.01
2153020101020301 Auxilio De Cesantías	7,963,000	200,000				8,163,000	8,081,914	8,081,914	8,081,914			81,086	99.01
215302010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000	
21530201010301 Prestaciones Sociales Según Defini	2,541,000					2,541,000						2,541,000	
2153020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000	
215303 Dedicacion Exclusiva	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
21530301 Gastos De Personal	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
2153030101 Planta De Personal Permanente	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
215303010101 Salario	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
21530301010101 Factores Salariales Comunes	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
2153030101010101 Sueldo Básico	220,000,000			50,000,000		170,000,000	162,350,579	162,350,579	162,350,579	162,350,579		7,649,421	95.50
215313 Sueldo Docentes De Planta	622,000,000			140,000,000		482,000,000	466,204,517	466,204,517	466,204,517	457,737,620		15,795,483	96.72
21531301 Gastos De Personal	622,000,000			140,000,000		482,000,000	466,204,517	466,204,517	466,204,517	457,737,620		15,795,483	96.72
2153130101 Planta De Personal Permanente	622,000,000			140,000,000		482,000,000	466,204,517	466,204,517	466,204,517	457,737,620		15,795,483	96.72
215313010101 Salario	610,000,000			140,000,000		470,000,000	460,075,328	460,075,328	460,075,328	453,226,887		9,924,672	97.89
21531301010101 Factores Salariales Comunes	610,000,000			140,000,000		470,000,000	460,075,328	460,075,328	460,075,328	453,226,887		9,924,672	97.89
2153130101010101 Sueldo Básico	610,000,000			140,000,000		470,000,000	460,075,328	460,075,328	460,075,328	453,226,887		9,924,672	97.89
215313010103 Remuneraciones No Constitutivas De F:	12,000,000					12,000,000	6,129,189	6,129,189	6,129,189	4,510,733		5,870,811	51.08
21531301010301 Prestaciones Sociales Según Defini	12,000,000					12,000,000	6,129,189	6,129,189	6,129,189	4,510,733		5,870,811	51.08
2153130101030103 Bonificación Especial De Recreació	12,000,000					12,000,000	6,129,189	6,129,189	6,129,189	4,510,733		5,870,811	51.08
215314 Gastos De Representacion	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
21531401 Gastos De Personal	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
2153140101 Planta De Personal Permanente	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
215314010101 Salario	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
21531401010101 Factores Salariales Comunes	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
2153140101010101 Sueldo Básico	610,000,000			135,828,000		474,172,000	453,046,046	453,046,046	453,046,046	453,046,046		21,125,954	95.54
215315 Prestaciones Docentes De Planta	541,400,000			44,000,000		497,400,000	360,872,865	360,872,865	360,872,865	238,831,522		136,527,135	72.55
21531501 Gastos De Personal	541,400,000			44,000,000		497,400,000	360,872,865	360,872,865	360,872,865	238,831,522		136,527,135	72.55
2153150101 Planta De Personal Permanente	541,400,000			44,000,000		497,400,000	360,872,865	360,872,865	360,872,865	238,831,522		136,527,135	72.55
215315010101 Salario	376,400,000					376,400,000	252,154,871	252,154,871	252,154,871	238,831,522		124,245,129	66.99
21531501010101 Factores Salariales Comunes	376,400,000					376,400,000	252,154,871	252,154,871	252,154,871	238,831,522		124,245,129	66.99
2153150101010106 Prima De Servicio	121,000,000					121,000,000	81,292,695	81,292,695	81,292,695	80,721,991		39,707,305	67.18
2153150101010107 Bonificación Por Servicios Prestad	41,500,000					41,500,000	21,209,716	21,209,716	21,209,716	21,209,716		20,290,284	51.11
2153150101010109 Prima De Navidad	128,900,000					128,900,000	86,981,177	86,981,177	86,981,177	78,410,034		41,918,823	67.48
2153150101010110 Prima De Vacaciones	85,000,000					85,000,000	62,671,283	62,671,283	62,671,283	58,489,781		22,328,717	73.73
215315010102 Contribuciones Inherentes A La Nómina	140,000,000			44,000,000		96,000,000	95,021,112	95,021,112	95,021,112			978,888	98.98
21531501010203 Auxilio De Cesantías	140,000,000			44,000,000		96,000,000	95,021,112	95,021,112	95,021,112			978,888	98.98
2153150101020301 Auxilio De Cesantías	140,000,000			44,000,000		96,000,000	95,021,112	95,021,112	95,021,112			978,888	98.98
215315010103 Remuneraciones No Constitutivas De F:	25,000,000					25,000,000	13,696,882	13,696,882	13,696,882			11,303,118	54.79
21531501010301 Prestaciones Sociales Según Defini	25,000,000					25,000,000	13,696,882	13,696,882	13,696,882			11,303,118	54.79
2153150101030101 Sueldo De Vacaciones	25,000,000					25,000,000	13,696,882	13,696,882	13,696,882			11,303,118	54.79



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
<b>2154 Departamento De Ingenieria Civil</b>	<b>3,138,689,000</b>	<b>4,200,000</b>		<b>54,178,000</b>	<b>38,678,000</b>	<b>3,158,389,000</b>	<b>2,975,895,625</b>	<b>2,975,895,625</b>	<b>2,975,895,625</b>	<b>2,743,731,984</b>	<b>182,493,375</b>		<b>94.22</b>
215401 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	46,788,455	46,788,455	46,788,455	46,788,455	18,130,545		72.07
21540101 Gastos De Personal	61,919,000	3,000,000				64,919,000	46,788,455	46,788,455	46,788,455	46,788,455	18,130,545		72.07
2154010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	46,788,455	46,788,455	46,788,455	46,788,455	18,130,545		72.07
215401010101 Salario	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
21540101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
2154010101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	46,535,669	46,535,669	46,535,669	46,535,669	17,460,331		72.72
215401010103 Remuneraciones No Constitutivas De F:	923,000					923,000	252,786	252,786	252,786	252,786	670,214		27.39
21540101010301 Prestaciones Sociales Según Defini:	923,000					923,000	252,786	252,786	252,786	252,786	670,214		27.39
2154010101030103 Bonificación Especial De Recreació	923,000					923,000	252,786	252,786	252,786	252,786	670,214		27.39
215402 Prestaciones Personal Administrativo	27,270,000	1,200,000		3,678,000		32,148,000	26,195,561	26,195,561	26,195,561	26,195,561	5,952,439		81.48
21540201 Gastos De Personal	27,270,000	1,200,000		3,678,000		32,148,000	26,195,561	26,195,561	26,195,561	26,195,561	5,952,439		81.48
2154020101 Planta De Personal Permanente	27,270,000	1,200,000		3,678,000		32,148,000	26,195,561	26,195,561	26,195,561	26,195,561	5,952,439		81.48
215402010101 Salario	16,766,000	1,000,000		3,678,000		21,444,000	19,130,811	19,130,811	19,130,811	19,130,811	2,313,189		89.21
21540201010101 Factores Salariales Comunes	16,766,000	1,000,000		3,678,000		21,444,000	19,130,811	19,130,811	19,130,811	19,130,811	2,313,189		89.21
2154020101010106 Prima De Servicio	5,667,000			746,000		6,413,000	6,412,299	6,412,299	6,412,299	6,412,299	701		99.99
2154020101010107 Bonificación Por Servicios Prestad:	1,927,000	200,000		1,000,000		3,127,000	3,121,768	3,121,768	3,121,768	3,121,768	5,232		99.83
2154020101010109 Prima De Navidad	5,928,000	800,000				6,728,000	4,421,896	4,421,896	4,421,896	4,421,896	2,306,104		65.72
2154020101010110 Prima De Vacaciones	3,244,000			1,932,000		5,176,000	5,174,848	5,174,848	5,174,848	5,174,848	1,152		99.98
215402010102 Contribuciones Inherentes A La Nómina	7,963,000	200,000				8,163,000	5,211,941	5,211,941	5,211,941	5,211,941	2,951,059		63.85
21540201010203 Auxilio De Cesantías	7,963,000	200,000				8,163,000	5,211,941	5,211,941	5,211,941	5,211,941	2,951,059		63.85
2154020101020301 Auxilio De Cesantías	7,963,000	200,000				8,163,000	5,211,941	5,211,941	5,211,941	5,211,941	2,951,059		63.85
215402010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	1,852,809	1,852,809	1,852,809	1,852,809	688,191		72.92
21540201010301 Prestaciones Sociales Según Defini:	2,541,000					2,541,000	1,852,809	1,852,809	1,852,809	1,852,809	688,191		72.92
2154020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	1,852,809	1,852,809	1,852,809	1,852,809	688,191		72.92
215403 Dedicacion Exclusiva	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
21540301 Gastos De Personal	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
2154030101 Planta De Personal Permanente	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
215403010101 Salario	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
21540301010101 Factores Salariales Comunes	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
2154030101010101 Sueldo Básico	330,000,000					330,000,000	318,555,599	318,555,599	318,555,599	318,555,599	11,444,401		96.53
215413 Sueldo Docentes De Planta	920,000,000			27,500,000		947,500,000	937,621,150	937,621,150	937,621,150	937,621,150	9,878,850		98.96
21541301 Gastos De Personal	920,000,000			27,500,000		947,500,000	937,621,150	937,621,150	937,621,150	937,621,150	9,878,850		98.96
2154130101 Planta De Personal Permanente	920,000,000			27,500,000		947,500,000	937,621,150	937,621,150	937,621,150	937,621,150	9,878,850		98.96
215413010101 Salario	900,000,000			27,500,000		927,500,000	927,037,414	927,037,414	927,037,414	927,037,414	462,586		99.95
21541301010101 Factores Salariales Comunes	900,000,000			27,500,000		927,500,000	927,037,414	927,037,414	927,037,414	927,037,414	462,586		99.95
2154130101010101 Sueldo Básico	900,000,000			27,500,000		927,500,000	927,037,414	927,037,414	927,037,414	927,037,414	462,586		99.95
215413010103 Remuneraciones No Constitutivas De F:	20,000,000					20,000,000	10,583,736	10,583,736	10,583,736	10,583,736	9,416,264		52.92
21541301010301 Prestaciones Sociales Según Defini:	20,000,000					20,000,000	10,583,736	10,583,736	10,583,736	10,583,736	9,416,264		52.92
2154130101030103 Bonificación Especial De Recreació	20,000,000					20,000,000	10,583,736	10,583,736	10,583,736	10,583,736	9,416,264		52.92
215414 Gastos De Representacion	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21541401 Gastos De Personal	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87
2154140101 Planta De Personal Permanente	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87
215414010101 Salario	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87
21541401010101 Factores Salariales Comunes	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87
2154140101010101 Sueldo Básico	900,000,000			23,000,000		923,000,000	921,771,874	921,771,874	921,771,874	921,771,874	1,228,126		99.87
215415 Prestaciones Docentes De Planta	899,500,000				38,678,000	860,822,000	724,962,986	724,962,986	724,962,986	492,799,345	135,859,014		84.22
21541501 Gastos De Personal	899,500,000				38,678,000	860,822,000	724,962,986	724,962,986	724,962,986	492,799,345	135,859,014		84.22
2154150101 Planta De Personal Permanente	899,500,000				38,678,000	860,822,000	724,962,986	724,962,986	724,962,986	492,799,345	135,859,014		84.22
215415010101 Salario	621,500,000					621,500,000	492,799,345	492,799,345	492,799,345	492,799,345	128,700,655		79.29
21541501010101 Factores Salariales Comunes	621,500,000					621,500,000	492,799,345	492,799,345	492,799,345	492,799,345	128,700,655		79.29
2154150101010106 Prima De Servicio	200,000,000					200,000,000	170,532,210	170,532,210	170,532,210	170,532,210	29,467,790		85.27
2154150101010107 Bonificación Por Servicios Prestad	68,500,000					68,500,000	47,930,280	47,930,280	47,930,280	47,930,280	20,569,720		69.97
2154150101010109 Prima De Navidad	213,000,000					213,000,000	187,023,215	187,023,215	187,023,215	187,023,215	25,976,785		87.80
2154150101010110 Prima De Vacaciones	140,000,000					140,000,000	87,313,640	87,313,640	87,313,640	87,313,640	52,686,360		62.37
215415010102 Contribuciones Inherentes A La Nómina	238,000,000				5,000,000	233,000,000	232,163,641	232,163,641	232,163,641		836,359		99.64
21541501010203 Auxilio De Cesantías	238,000,000				5,000,000	233,000,000	232,163,641	232,163,641	232,163,641		836,359		99.64
2154150101020301 Auxilio De Cesantías	238,000,000				5,000,000	233,000,000	232,163,641	232,163,641	232,163,641		836,359		99.64
215415010103 Remuneraciones No Constitutivas De F:	40,000,000				33,678,000	6,322,000					6,322,000		
21541501010301 Prestaciones Sociales Según Definic	40,000,000				33,678,000	6,322,000					6,322,000		
2154150101030101 Sueldo De Vacaciones	40,000,000				33,678,000	6,322,000					6,322,000		
<b>2155 Departamento De Ingenieria Agroindustrial</b>	<b>2,393,444,000</b>			<b>24,500,000</b>	<b>18,000,000</b>	<b>2,399,944,000</b>	<b>2,308,098,587</b>	<b>2,308,098,587</b>	<b>2,308,098,587</b>	<b>2,125,157,668</b>	<b>91,845,413</b>		<b>96.17</b>
215501 Sueldos Personal Administrativo	61,919,000			500,000		62,419,000	61,648,700	61,648,700	61,648,700	61,648,700	770,300		98.77
21550101 Gastos De Personal	61,919,000			500,000		62,419,000	61,648,700	61,648,700	61,648,700	61,648,700	770,300		98.77
2155010101 Planta De Personal Permanente	61,919,000			500,000		62,419,000	61,648,700	61,648,700	61,648,700	61,648,700	770,300		98.77
215501010101 Salario	60,996,000			500,000		61,496,000	61,305,892	61,305,892	61,305,892	61,305,892	190,108		99.69
21550101010101 Factores Salariales Comunes	60,996,000			500,000		61,496,000	61,305,892	61,305,892	61,305,892	61,305,892	190,108		99.69
2155010101010101 Sueldo Básico	60,996,000			500,000		61,496,000	61,305,892	61,305,892	61,305,892	61,305,892	190,108		99.69
215501010103 Remuneraciones No Constitutivas De F:	923,000					923,000	342,808	342,808	342,808	342,808	580,192		37.14
21550101010301 Prestaciones Sociales Según Definic	923,000					923,000	342,808	342,808	342,808	342,808	580,192		37.14
2155010101030103 Bonificación Especial De Recreació	923,000					923,000	342,808	342,808	342,808	342,808	580,192		37.14
215502 Prestaciones Personal Administrativo	27,525,000					27,525,000	13,833,684	13,833,684	13,833,684	7,471,304	13,691,316		50.26
21550201 Gastos De Personal	27,525,000					27,525,000	13,833,684	13,833,684	13,833,684	7,471,304	13,691,316		50.26
2155020101 Planta De Personal Permanente	27,525,000					27,525,000	13,833,684	13,833,684	13,833,684	7,471,304	13,691,316		50.26
215502010101 Salario	17,021,000					17,021,000	7,471,304	7,471,304	7,471,304	7,471,304	9,549,696		43.89
21550201010101 Factores Salariales Comunes	17,021,000					17,021,000	7,471,304	7,471,304	7,471,304	7,471,304	9,549,696		43.89
2155020101010106 Prima De Servicio	5,667,000					5,667,000	2,162,808	2,162,808	2,162,808	2,162,808	3,504,192		38.16
2155020101010107 Bonificación Por Servicios Prestad	2,300,000					2,300,000					2,300,000		
2155020101010109 Prima De Navidad	5,928,000					5,928,000	5,308,496	5,308,496	5,308,496	5,308,496	619,504		89.55
2155020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215502010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	6,362,380	6,362,380	6,362,380		1,600,620		79.90
21550201010203 Auxilio De Cesantías	7,963,000					7,963,000	6,362,380	6,362,380	6,362,380		1,600,620		79.90



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2155020101020301 Auxilio De Cesantías	7,963,000					7,963,000	6,362,380	6,362,380	6,362,380			1,600,620		79.90
215502010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000						2,541,000		
21550201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000						2,541,000		
2155020101030101 Sueldo De Vacaciones	2,541,000					2,541,000						2,541,000		
215503 Dedicacion Exclusiva	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
21550301 Gastos De Personal	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
2155030101 Planta De Personal Permanente	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
215503010101 Salario	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
21550301010101 Factores Salariales Comunes	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
2155030101010101 Sueldo Básico	250,000,000			1,000,000		251,000,000	250,899,651	250,899,651	250,899,651	250,899,651		100,349		99.96
215513 Sueldo Docentes De Planta	714,000,000			2,500,000		716,500,000	710,051,992	710,051,992	710,051,992	710,051,992		6,448,008		99.10
21551301 Gastos De Personal	714,000,000			2,500,000		716,500,000	710,051,992	710,051,992	710,051,992	710,051,992		6,448,008		99.10
2155130101 Planta De Personal Permanente	714,000,000			2,500,000		716,500,000	710,051,992	710,051,992	710,051,992	710,051,992		6,448,008		99.10
215513010101 Salario	700,000,000			2,500,000		702,500,000	702,023,018	702,023,018	702,023,018	702,023,018		476,982		99.93
21551301010101 Factores Salariales Comunes	700,000,000			2,500,000		702,500,000	702,023,018	702,023,018	702,023,018	702,023,018		476,982		99.93
2155130101010101 Sueldo Básico	700,000,000			2,500,000		702,500,000	702,023,018	702,023,018	702,023,018	702,023,018		476,982		99.93
215513010103 Remuneraciones No Constitutivas De F:	14,000,000					14,000,000	8,028,974	8,028,974	8,028,974	8,028,974		5,971,026		57.35
21551301010301 Prestaciones Sociales Según Definic	14,000,000					14,000,000	8,028,974	8,028,974	8,028,974	8,028,974		5,971,026		57.35
2155130101030103 Bonificación Especial De Recreació	14,000,000					14,000,000	8,028,974	8,028,974	8,028,974	8,028,974		5,971,026		57.35
215514 Gastos De Representacion	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
21551401 Gastos De Personal	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
2155140101 Planta De Personal Permanente	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
215514010101 Salario	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
21551401010101 Factores Salariales Comunes	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
2155140101010101 Sueldo Básico	700,000,000					700,000,000	687,330,577	687,330,577	687,330,577	687,330,577		12,669,423		98.19
215515 Prestaciones Docentes De Planta	640,000,000			20,500,000	18,000,000	642,500,000	584,333,983	584,333,983	584,333,983	407,755,444		58,166,017		90.95
21551501 Gastos De Personal	640,000,000			20,500,000	18,000,000	642,500,000	584,333,983	584,333,983	584,333,983	407,755,444		58,166,017		90.95
2155150101 Planta De Personal Permanente	640,000,000			20,500,000	18,000,000	642,500,000	584,333,983	584,333,983	584,333,983	407,755,444		58,166,017		90.95
215515010101 Salario	450,000,000			3,500,000		453,500,000	407,755,444	407,755,444	407,755,444	407,755,444		45,744,556		89.91
21551501010101 Factores Salariales Comunes	450,000,000			3,500,000		453,500,000	407,755,444	407,755,444	407,755,444	407,755,444		45,744,556		89.91
2155150101010106 Prima De Servicio	145,000,000					145,000,000	128,017,813	128,017,813	128,017,813	128,017,813		16,982,187		88.29
2155150101010107 Bonificación Por Servicios Prestad	49,300,000					49,300,000	47,155,391	47,155,391	47,155,391	47,155,391		2,144,609		95.65
2155150101010109 Prima De Navidad	154,000,000					154,000,000	142,119,139	142,119,139	142,119,139	142,119,139		11,880,861		92.29
2155150101010110 Prima De Vacaciones	101,700,000			3,500,000		105,200,000	90,463,101	90,463,101	90,463,101	90,463,101		14,736,899		85.99
215515010102 Contribuciones Inherentes A La Nómina	160,000,000			17,000,000		177,000,000	176,578,539	176,578,539	176,578,539			421,461		99.76
21551501010203 Auxilio De Cesantías	160,000,000			17,000,000		177,000,000	176,578,539	176,578,539	176,578,539			421,461		99.76
2155150101020301 Auxilio De Cesantías	160,000,000			17,000,000		177,000,000	176,578,539	176,578,539	176,578,539			421,461		99.76
215515010103 Remuneraciones No Constitutivas De F:	30,000,000				18,000,000	12,000,000						12,000,000		
21551501010301 Prestaciones Sociales Según Definic	30,000,000				18,000,000	12,000,000						12,000,000		
2155150101030101 Sueldo De Vacaciones	30,000,000				18,000,000	12,000,000						12,000,000		
<b>2156 Depto Ingenieria Electronica</b>	<b>1,588,926,000</b>	<b>4,400,000</b>		<b>248,500,000</b>	<b>20,000,000</b>	<b>1,821,826,000</b>	<b>1,773,385,701</b>	<b>1,773,385,701</b>	<b>1,773,385,701</b>	<b>1,620,853,604</b>		<b>48,440,299</b>		<b>97.34</b>



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215601 Sueldos Personal Administrativo	61,919,000	3,000,000		7,000,000		71,919,000	64,268,375	64,268,375	64,268,375	64,268,375	7,650,625		89.36
21560101 Gastos De Personal	61,919,000	3,000,000		7,000,000		71,919,000	64,268,375	64,268,375	64,268,375	64,268,375	7,650,625		89.36
2156010101 Planta De Personal Permanente	61,919,000	3,000,000		7,000,000		71,919,000	64,268,375	64,268,375	64,268,375	64,268,375	7,650,625		89.36
215601010101 Salario	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
21560101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
21560101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
215601010103 Remuneraciones No Constitutivas De F:	923,000			7,000,000		7,923,000	386,868	386,868	386,868	386,868	7,536,132		4.88
21560101010301 Prestaciones Sociales Según Definici	923,000			7,000,000		7,923,000	386,868	386,868	386,868	386,868	7,536,132		4.88
2156010101030103 Bonificación Especial De Recreació	923,000			7,000,000		7,923,000	386,868	386,868	386,868	386,868	7,536,132		4.88
215602 Prestaciones Personal Administrativo	27,152,000	1,400,000				28,552,000	25,621,500	25,621,500	25,621,500	17,540,466	2,930,500		89.74
21560201 Gastos De Personal	27,152,000	1,400,000				28,552,000	25,621,500	25,621,500	25,621,500	17,540,466	2,930,500		89.74
2156020101 Planta De Personal Permanente	27,152,000	1,400,000				28,552,000	25,621,500	25,621,500	25,621,500	17,540,466	2,930,500		89.74
215602010101 Salario	16,648,000	1,100,000				17,748,000	17,486,888	17,486,888	17,486,888	17,486,888	261,112		98.53
21560201010101 Factores Salariales Comunes	16,648,000	1,100,000				17,748,000	17,486,888	17,486,888	17,486,888	17,486,888	261,112		98.53
2156020101010106 Prima De Servicio	5,667,000					5,667,000	5,614,083	5,614,083	5,614,083	5,614,083	52,917		99.07
2156020101010107 Bonificación Por Servicios Prestad	1,927,000	200,000				2,127,000	2,111,341	2,111,341	2,111,341	2,111,341	15,659		99.26
2156020101010109 Prima De Navidad	5,928,000	900,000				6,828,000	6,635,464	6,635,464	6,635,464	6,635,464	192,536		97.18
2156020101010110 Prima De Vacaciones	3,126,000					3,126,000	3,126,000	3,126,000	3,126,000	3,126,000			100.00
215602010102 Contribuciones Inherentes A La Nómina	7,963,000	300,000				8,263,000	8,081,034	8,081,034	8,081,034		181,966		97.80
21560201010203 Auxilio De Cesantías	7,963,000	300,000				8,263,000	8,081,034	8,081,034	8,081,034		181,966		97.80
2156020101020301 Auxilio De Cesantías	7,963,000	300,000				8,263,000	8,081,034	8,081,034	8,081,034		181,966		97.80
215602010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
21560201010301 Prestaciones Sociales Según Definici	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
2156020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	53,578	53,578	53,578	53,578	2,487,422		2.11
215603 Dedicacion Exclusiva	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
21560301 Gastos De Personal	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
2156030101 Planta De Personal Permanente	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
215603010101 Salario	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
21560301010101 Factores Salariales Comunes	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
2156030101010101 Sueldo Básico	180,000,000			30,000,000		210,000,000	205,651,210	205,651,210	205,651,210	205,651,210	4,348,790		97.93
215613 Sueldo Docentes De Planta	460,000,000					533,000,000	528,421,036	528,421,036	528,421,036	528,421,036	4,578,964		99.14
21561301 Gastos De Personal	460,000,000					533,000,000	528,421,036	528,421,036	528,421,036	528,421,036	4,578,964		99.14
2156130101 Planta De Personal Permanente	460,000,000					533,000,000	528,421,036	528,421,036	528,421,036	528,421,036	4,578,964		99.14
215613010101 Salario	450,000,000					523,000,000	522,486,020	522,486,020	522,486,020	522,486,020	513,980		99.90
21561301010101 Factores Salariales Comunes	450,000,000					523,000,000	522,486,020	522,486,020	522,486,020	522,486,020	513,980		99.90
2156130101010101 Sueldo Básico	450,000,000					523,000,000	522,486,020	522,486,020	522,486,020	522,486,020	513,980		99.90
215613010103 Remuneraciones No Constitutivas De F:	10,000,000					10,000,000	5,935,016	5,935,016	5,935,016	5,935,016	4,064,984		59.35
21561301010301 Prestaciones Sociales Según Definici	10,000,000					10,000,000	5,935,016	5,935,016	5,935,016	5,935,016	4,064,984		59.35
2156130101030103 Bonificación Especial De Recreació	10,000,000					10,000,000	5,935,016	5,935,016	5,935,016	5,935,016	4,064,984		59.35
215614 Gastos De Representacion	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83
21561401 Gastos De Personal	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2156140101 Planta De Personal Permanente	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83
215614010101 Salario	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83
21561401010101 Factores Salariales Comunes	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83
2156140101010101 Sueldo Básico	450,000,000			65,000,000		515,000,000	514,128,020	514,128,020	514,128,020	514,128,020	871,980		99.83
215615 Prestaciones Docentes De Planta	409,855,000			73,500,000	20,000,000	463,355,000	435,295,560	435,295,560	435,295,560	290,844,497	28,059,440		93.94
21561501 Gastos De Personal	409,855,000			73,500,000	20,000,000	463,355,000	435,295,560	435,295,560	435,295,560	290,844,497	28,059,440		93.94
2156150101 Planta De Personal Permanente	409,855,000			73,500,000	20,000,000	463,355,000	435,295,560	435,295,560	435,295,560	290,844,497	28,059,440		93.94
215615010101 Salario	289,855,000			28,500,000		318,355,000	290,844,497	290,844,497	290,844,497	290,844,497	27,510,503		91.36
21561501010101 Factores Salariales Comunes	289,855,000			28,500,000		318,355,000	290,844,497	290,844,497	290,844,497	290,844,497	27,510,503		91.36
2156150101010106 Prima De Servicio	93,505,000			2,500,000		96,005,000	95,603,379	95,603,379	95,603,379	95,603,379	401,621		99.58
2156150101010107 Bonificación Por Servicios Prestad	31,800,000					31,800,000	31,293,774	31,293,774	31,293,774	31,293,774	506,226		98.41
2156150101010109 Prima De Navidad	99,000,000			6,000,000		105,000,000	104,799,469	104,799,469	104,799,469	104,799,469	200,531		99.81
2156150101010110 Prima De Vacaciones	65,550,000			20,000,000		85,550,000	59,147,875	59,147,875	59,147,875	59,147,875	26,402,125		69.14
215615010102 Contribuciones Inherentes A La Nómina	100,000,000			45,000,000		145,000,000	144,451,063	144,451,063	144,451,063	144,451,063	548,937		99.62
21561501010203 Auxilio De Cesantías	100,000,000			45,000,000		145,000,000	144,451,063	144,451,063	144,451,063	144,451,063	548,937		99.62
2156150101020301 Auxilio De Cesantías	100,000,000			45,000,000		145,000,000	144,451,063	144,451,063	144,451,063	144,451,063	548,937		99.62
215615010103 Remuneraciones No Constitutivas De F:	20,000,000				20,000,000								
21561501010301 Prestaciones Sociales Según Definic	20,000,000				20,000,000								
2156150101030101 Sueldo De Vacaciones	20,000,000				20,000,000								
<b>2157 Facultad De Ciencias Agropecuaria</b>	<b>630,660,000</b>	<b>889,352,222</b>				<b>1,520,012,222</b>	<b>892,261,884</b>	<b>892,261,884</b>	<b>891,909,385</b>	<b>801,395,814</b>	<b>627,750,338</b>	<b>352,499</b>	<b>58.70</b>
215701 Sueldos Personal Administrativo	61,810,000					61,810,000	44,770,202	44,770,202	44,770,202	44,770,202	17,039,798		72.43
21570101 Gastos De Personal	61,810,000					61,810,000	44,770,202	44,770,202	44,770,202	44,770,202	17,039,798		72.43
2157010101 Planta De Personal Permanente	61,810,000					61,810,000	44,770,202	44,770,202	44,770,202	44,770,202	17,039,798		72.43
215701010101 Salario	60,000,000					60,000,000	44,491,313	44,491,313	44,491,313	44,491,313	15,508,687		74.15
21570101010101 Factores Salariales Comunes	60,000,000					60,000,000	44,491,313	44,491,313	44,491,313	44,491,313	15,508,687		74.15
2157010101010101 Sueldo Básico	60,000,000					60,000,000	44,491,313	44,491,313	44,491,313	44,491,313	15,508,687		74.15
215701010103 Remuneraciones No Constitutivas De F:	1,810,000					1,810,000	278,889	278,889	278,889	278,889	1,531,111		15.41
21570101010301 Prestaciones Sociales Según Definic	1,810,000					1,810,000	278,889	278,889	278,889	278,889	1,531,111		15.41
2157010101030103 Bonificación Especial De Recreació	1,810,000					1,810,000	278,889	278,889	278,889	278,889	1,531,111		15.41
215702 Prestaciones Personal Administrativo	53,268,000					53,268,000	12,273,968	12,273,968	12,273,968	12,273,968	40,994,032		23.04
21570201 Gastos De Personal	53,268,000					53,268,000	12,273,968	12,273,968	12,273,968	12,273,968	40,994,032		23.04
2157020101 Planta De Personal Permanente	53,268,000					53,268,000	12,273,968	12,273,968	12,273,968	12,273,968	40,994,032		23.04
215702010101 Salario	32,660,000					32,660,000	12,273,968	12,273,968	12,273,968	12,273,968	20,386,032		37.58
21570201010101 Factores Salariales Comunes	32,660,000					32,660,000	12,273,968	12,273,968	12,273,968	12,273,968	20,386,032		37.58
2157020101010106 Prima De Servicio	11,118,000					11,118,000	3,860,981	3,860,981	3,860,981	3,860,981	7,257,019		34.73
2157020101010107 Bonificación Por Servicios Prestad	3,781,000					3,781,000	1,452,035	1,452,035	1,452,035	1,452,035	2,328,965		38.40
2157020101010109 Prima De Navidad	11,629,000					11,629,000	4,774,256	4,774,256	4,774,256	4,774,256	6,854,744		41.05
2157020101010110 Prima De Vacaciones	6,132,000					6,132,000	2,186,696	2,186,696	2,186,696	2,186,696	3,945,304		35.66
215702010102 Contribuciones Inherentes A La Nómina	15,622,000					15,622,000					15,622,000		
21570201010203 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		
2157020101020301 Auxilio De Cesantías	15,622,000					15,622,000					15,622,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
215702010103 Remuneraciones No Constitutivas De F:	4,986,000					4,986,000						4,986,000		
21570201010301 Prestaciones Sociales Según Defini	4,986,000					4,986,000						4,986,000		
2157020101030101 Sueldo De Vacaciones	4,986,000					4,986,000						4,986,000		
215709 Sueldo Docente Ocasional	138,300,000	203,611,522				341,911,522	287,622,921	287,622,921	287,270,422	286,649,463	54,288,601	352,499	84.12	
21570901 Gastos De Personal	138,300,000	203,611,522				341,911,522	287,622,921	287,622,921	287,270,422	286,649,463	54,288,601	352,499	84.12	
2157090102 Personal Supernumerario Y Planta Tempora	138,300,000	203,611,522				341,911,522	287,622,921	287,622,921	287,270,422	286,649,463	54,288,601	352,499	84.12	
215709010201 Salario	135,400,000	203,611,522				339,011,522	285,739,343	285,739,343	285,386,844	285,386,844	53,272,179	352,499	84.29	
21570901020101 Factores Salariales Comunes	135,400,000	203,611,522				339,011,522	285,739,343	285,739,343	285,386,844	285,386,844	53,272,179	352,499	84.29	
2157090102010101 Sueldo Básico	135,400,000	203,611,522				339,011,522	285,739,343	285,739,343	285,386,844	285,386,844	53,272,179	352,499	84.29	
215709010203 Remuneraciones No Constitutivas De F:	2,900,000					2,900,000	1,883,578	1,883,578	1,883,578	1,262,619	1,016,422		64.95	
21570901020301 Prestaciones Sociales Según Defini	2,900,000					2,900,000	1,883,578	1,883,578	1,883,578	1,262,619	1,016,422		64.95	
2157090102030103 Bonificación Especial De Recreació	2,900,000					2,900,000	1,883,578	1,883,578	1,883,578	1,262,619	1,016,422		64.95	
215710 Prestaciones Docentes Ocasionales	113,441,000	28,614,589				142,055,589	124,896,681	124,896,681	124,896,681	80,260,853	17,158,908		87.92	
21571001 Gastos De Personal	113,441,000	28,614,589				142,055,589	124,896,681	124,896,681	124,896,681	80,260,853	17,158,908		87.92	
2157100102 Personal Supernumerario Y Planta Tempora	113,441,000	28,614,589				142,055,589	124,896,681	124,896,681	124,896,681	80,260,853	17,158,908		87.92	
215710010201 Salario	70,941,000	18,614,589				89,555,589	78,655,391	78,655,391	78,655,391	49,312,856	10,900,198		87.83	
21571001020101 Factores Salariales Comunes	70,941,000	18,614,589				89,555,589	78,655,391	78,655,391	78,655,391	49,312,856	10,900,198		87.83	
2157100102010106 Prima De Servicio	10,649,000	8,614,589				19,263,589	19,203,259	19,203,259	19,203,259	9,601,733	60,330		99.69	
2157100102010107 Bonificación Por Servicios Prestad	9,292,000	5,000,000				14,292,000	10,594,256	10,594,256	10,594,256	7,148,670	3,697,744		74.13	
2157100102010109 Prima De Navidad	35,700,000					35,700,000	29,440,130	29,440,130	29,440,130	19,642,456	6,259,870		82.47	
2157100102010110 Prima De Vacaciones	15,300,000	5,000,000				20,300,000	19,417,746	19,417,746	19,417,746	12,919,997	882,254		95.65	
215710010202 Contribuciones Inherentes A La Nómina	27,500,000	5,000,000				32,500,000	32,114,446	32,114,446	32,114,446	21,478,350	385,554		98.81	
21571001020203 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	32,114,446	32,114,446	32,114,446	21,478,350	385,554		98.81	
2157100102020301 Auxilio De Cesantías	27,500,000	5,000,000				32,500,000	32,114,446	32,114,446	32,114,446	21,478,350	385,554		98.81	
215710010203 Remuneraciones No Constitutivas De F:	15,000,000	5,000,000				20,000,000	14,126,844	14,126,844	14,126,844	9,469,647	5,873,156		70.63	
21571001020301 Prestaciones Sociales Según Defini	15,000,000	5,000,000				20,000,000	14,126,844	14,126,844	14,126,844	9,469,647	5,873,156		70.63	
2157100102030101 Sueldo De Vacaciones	15,000,000	5,000,000				20,000,000	14,126,844	14,126,844	14,126,844	9,469,647	5,873,156		70.63	
215711 Sueldos Docentes De Catedra	150,400,000	500,611,522				651,011,522	297,801,431	297,801,431	297,801,431	297,180,472	353,210,091		45.74	
21571101 Gastos De Personal	150,400,000	500,611,522				651,011,522	297,801,431	297,801,431	297,801,431	297,180,472	353,210,091		45.74	
2157110102 Personal Supernumerario Y Planta Tempora	150,400,000	500,611,522				651,011,522	297,801,431	297,801,431	297,801,431	297,180,472	353,210,091		45.74	
215711010201 Salario	147,500,000	498,911,522				646,411,522	295,917,852	295,917,852	295,917,852	295,917,852	350,493,670		45.78	
21571101020101 Factores Salariales Comunes	147,500,000	498,911,522				646,411,522	295,917,852	295,917,852	295,917,852	295,917,852	350,493,670		45.78	
2157110102010101 Sueldo Básico	147,500,000	498,911,522				646,411,522	295,917,852	295,917,852	295,917,852	295,917,852	350,493,670		45.78	
215711010203 Remuneraciones No Constitutivas De F:	2,900,000	1,700,000				4,600,000	1,883,579	1,883,579	1,883,579	1,262,620	2,716,421		40.95	
21571101020301 Prestaciones Sociales Según Defini	2,900,000	1,700,000				4,600,000	1,883,579	1,883,579	1,883,579	1,262,620	2,716,421		40.95	
2157110102030103 Bonificación Especial De Recreació	2,900,000	1,700,000				4,600,000	1,883,579	1,883,579	1,883,579	1,262,620	2,716,421		40.95	
215712 Prestaciones Docentes De Catedra	113,441,000	156,514,589				269,955,589	124,896,681	124,896,681	124,896,681	80,260,856	145,058,908		46.27	
21571201 Gastos De Personal	113,441,000	156,514,589				269,955,589	124,896,681	124,896,681	124,896,681	80,260,856	145,058,908		46.27	
2157120102 Personal Supernumerario Y Planta Tempora	113,441,000	156,514,589				269,955,589	124,896,681	124,896,681	124,896,681	80,260,856	145,058,908		46.27	
215712010201 Salario	70,941,000	106,714,589				177,655,589	78,655,391	78,655,391	78,655,391	49,312,857	99,000,198		44.27	
21571201020101 Factores Salariales Comunes	70,941,000	106,714,589				177,655,589	78,655,391	78,655,391	78,655,391	49,312,857	99,000,198		44.27	



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2157120102010106 Prima De Servicio	10,649,000	33,814,589				44,463,589	19,203,258	19,203,258	19,203,258	9,601,732	25,260,331		43.19
2157120102010107 Bonificación Por Servicios Prestad	9,292,000	16,400,000				25,692,000	10,594,257	10,594,257	10,594,257	7,148,671	15,097,743		41.24
2157120102010110 Prima De Vacaciones	35,700,000	16,900,000				52,600,000	19,417,745	19,417,745	19,417,745	12,919,997	33,182,255		36.92
2157120102010116 Prima De Navidad	15,300,000	39,600,000				54,900,000	29,440,131	29,440,131	29,440,131	19,642,457	25,459,869		53.63
215712010202 Contribuciones Inherentes A La Nómina	27,500,000	32,600,000				60,100,000	32,114,446	32,114,446	32,114,446	21,478,351	27,985,554		53.44
21571201020203 Auxilio De Cesantías	27,500,000	32,600,000				60,100,000	32,114,446	32,114,446	32,114,446	21,478,351	27,985,554		53.44
2157120102020301 Auxilio De Cesantías	27,500,000	32,600,000				60,100,000	32,114,446	32,114,446	32,114,446	21,478,351	27,985,554		53.44
215712010203 Remuneraciones No Constitutivas De F:	15,000,000	17,200,000				32,200,000	14,126,844	14,126,844	14,126,844	9,469,648	18,073,156		43.87
21571201020301 Prestaciones Sociales Según Definic	15,000,000	17,200,000				32,200,000	14,126,844	14,126,844	14,126,844	9,469,648	18,073,156		43.87
2157120102030101 Sueldo De Vacaciones	15,000,000	17,200,000				32,200,000	14,126,844	14,126,844	14,126,844	9,469,648	18,073,156		43.87
<b>2158 Departamento De Fitotecnia</b>	<b>990,183,000</b>			<b>8,000,000</b>	<b>25,000,000</b>	<b>973,183,000</b>	<b>790,706,614</b>	<b>790,706,614</b>	<b>790,706,614</b>	<b>729,106,167</b>	<b>182,476,386</b>		<b>81.25</b>
215801 Sueldos Personal Administrativo	30,923,000					30,923,000					30,923,000		
21580101 Gastos De Personal	30,923,000					30,923,000					30,923,000		
2158010101 Planta De Personal Permanente	30,923,000					30,923,000					30,923,000		
215801010101 Salario	30,000,000					30,000,000					30,000,000		
21580101010101 Factores Salariales Comunes	30,000,000					30,000,000					30,000,000		
2158010101010101 Sueldo Básico	30,000,000					30,000,000					30,000,000		
215801010103 Remuneraciones No Constitutivas De F:	923,000					923,000					923,000		
21580101010301 Prestaciones Sociales Según Definic	923,000					923,000					923,000		
2158010101030103 Bonificación Especial De Recreació	923,000					923,000					923,000		
215802 Prestaciones Personal Administrativo	27,152,000					27,152,000					27,152,000		
21580201 Gastos De Personal	27,152,000					27,152,000					27,152,000		
2158020101 Planta De Personal Permanente	27,152,000					27,152,000					27,152,000		
215802010101 Salario	16,648,000					16,648,000					16,648,000		
21580201010101 Factores Salariales Comunes	16,648,000					16,648,000					16,648,000		
2158020101010106 Prima De Servicio	5,667,000					5,667,000					5,667,000		
2158020101010107 Bonificación Por Servicios Prestad	1,927,000					1,927,000					1,927,000		
2158020101010109 Prima De Navidad	5,928,000					5,928,000					5,928,000		
2158020101010110 Prima De Vacaciones	3,126,000					3,126,000					3,126,000		
215802010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000					7,963,000		
21580201010203 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
2158020101020301 Auxilio De Cesantías	7,963,000					7,963,000					7,963,000		
215802010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21580201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2158020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
215803 Dedicacion Exclusiva	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75
21580301 Gastos De Personal	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75
2158030101 Planta De Personal Permanente	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75
215803010101 Salario	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75
21580301010101 Factores Salariales Comunes	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75
2158030101010101 Sueldo Básico	90,000,000			8,000,000		98,000,000	96,776,233	96,776,233	96,776,233	96,776,233	1,223,767		98.75



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
215813 Sueldo Docentes De Planta	268,000,000					268,000,000	251,025,856	251,025,856	251,025,856	251,025,856	16,974,144		93.67
21581301 Gastos De Personal	268,000,000					268,000,000	251,025,856	251,025,856	251,025,856	251,025,856	16,974,144		93.67
2158130101 Planta De Personal Permanente	268,000,000					268,000,000	251,025,856	251,025,856	251,025,856	251,025,856	16,974,144		93.67
215813010101 Salario	260,000,000					260,000,000	248,303,655	248,303,655	248,303,655	248,303,655	11,696,345		95.50
21581301010101 Factores Salariales Comunes	260,000,000					260,000,000	248,303,655	248,303,655	248,303,655	248,303,655	11,696,345		95.50
21581301010101 Sueldo Básico	260,000,000					260,000,000	248,303,655	248,303,655	248,303,655	248,303,655	11,696,345		95.50
215813010103 Remuneraciones No Constitutivas De F:	8,000,000					8,000,000	2,722,201	2,722,201	2,722,201	2,722,201	5,277,799		34.03
21581301010301 Prestaciones Sociales Según Defini	8,000,000					8,000,000	2,722,201	2,722,201	2,722,201	2,722,201	5,277,799		34.03
2158130101030103 Bonificación Especial De Recreació	8,000,000					8,000,000	2,722,201	2,722,201	2,722,201	2,722,201	5,277,799		34.03
215814 Gastos De Representacion	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
21581401 Gastos De Personal	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
2158140101 Planta De Personal Permanente	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
215814010101 Salario	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
21581401010101 Factores Salariales Comunes	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
2158140101010101 Sueldo Básico	260,000,000					260,000,000	241,940,582	241,940,582	241,940,582	241,940,582	18,059,418		93.05
215815 Prestaciones Docentes De Planta	314,108,000				25,000,000	289,108,000	200,963,943	200,963,943	200,963,943	139,363,496	88,144,057		69.51
21581581 Gastos De Personal	314,108,000				25,000,000	289,108,000	200,963,943	200,963,943	200,963,943	139,363,496	88,144,057		69.51
2158158101 Planta De Personal Permanente	314,108,000				25,000,000	289,108,000	200,963,943	200,963,943	200,963,943	139,363,496	88,144,057		69.51
215815810101 Salario	211,608,000					211,608,000	139,363,496	139,363,496	139,363,496	139,363,496	72,244,504		65.86
21581581010101 Factores Salariales Comunes	211,608,000					211,608,000	139,363,496	139,363,496	139,363,496	139,363,496	72,244,504		65.86
2158158101010106 Prima De Servicio	68,258,000					68,258,000	43,964,498	43,964,498	43,964,498	43,964,498	24,293,502		64.41
2158158101010107 Bonificación Por Servicios Prestad	23,000,000					23,000,000	16,239,559	16,239,559	16,239,559	16,239,559	6,760,441		70.61
2158158101010109 Prima De Navidad	72,500,000					72,500,000	48,674,842	48,674,842	48,674,842	48,674,842	23,825,158		67.14
2158158101010110 Prima De Vacaciones	47,850,000					47,850,000	30,484,597	30,484,597	30,484,597	30,484,597	17,365,403		63.71
215815810102 Contribuciones Inherentes A La Nómina	87,500,000				25,000,000	62,500,000	61,600,447	61,600,447	61,600,447		899,553		98.56
21581581010203 Auxilio De Cesantías	87,500,000				25,000,000	62,500,000	61,600,447	61,600,447	61,600,447		899,553		98.56
2158158101020301 Auxilio De Cesantías	87,500,000				25,000,000	62,500,000	61,600,447	61,600,447	61,600,447		899,553		98.56
215815810103 Remuneraciones No Constitutivas De F:	15,000,000					15,000,000					15,000,000		
21581581010301 Prestaciones Sociales Según Defini	15,000,000					15,000,000					15,000,000		
2158158101030101 Sueldo De Vacaciones	15,000,000					15,000,000					15,000,000		
<b>2159 Departamento De Zootecnia</b>	<b>2,939,398,000</b>	<b>5,000,000</b>		<b>211,000,000</b>	<b>7,080,000</b>	<b>3,148,318,000</b>	<b>3,057,761,343</b>	<b>3,057,761,343</b>	<b>3,057,761,343</b>	<b>2,832,091,999</b>	<b>90,556,657</b>		<b>97.12</b>
215901 Sueldos Personal Administrativo	61,919,000	2,600,000				64,519,000	63,879,306	63,879,306	63,879,306	63,879,306	639,694		99.01
21590101 Gastos De Personal	61,919,000	2,600,000				64,519,000	63,879,306	63,879,306	63,879,306	63,879,306	639,694		99.01
2159010101 Planta De Personal Permanente	61,919,000	2,600,000				64,519,000	63,879,306	63,879,306	63,879,306	63,879,306	639,694		99.01
215901010101 Salario	60,996,000	2,600,000				63,596,000	63,522,913	63,522,913	63,522,913	63,522,913	73,087		99.89
21590101010101 Factores Salariales Comunes	60,996,000	2,600,000				63,596,000	63,522,913	63,522,913	63,522,913	63,522,913	73,087		99.89
2159010101010101 Sueldo Básico	60,996,000	2,600,000				63,596,000	63,522,913	63,522,913	63,522,913	63,522,913	73,087		99.89
215901010103 Remuneraciones No Constitutivas De F:	923,000					923,000	356,393	356,393	356,393	356,393	566,607		38.61
21590101010301 Prestaciones Sociales Según Defini	923,000					923,000	356,393	356,393	356,393	356,393	566,607		38.61
2159010101030103 Bonificación Especial De Recreació	923,000					923,000	356,393	356,393	356,393	356,393	566,607		38.61
215902 Prestaciones Personal Administrativo	27,152,000	2,400,000				29,552,000	24,206,941	24,206,941	24,206,941	21,321,800	5,345,059		81.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21590201 Gastos De Personal	27,152,000	2,400,000				29,552,000	24,206,941	24,206,941	24,206,941	21,321,800	5,345,059		81.91
2159020101 Planta De Personal Permanente	27,152,000	2,400,000				29,552,000	24,206,941	24,206,941	24,206,941	21,321,800	5,345,059		81.91
215902010101 Salario	16,648,000	2,400,000				19,048,000	16,789,948	16,789,948	16,789,948	16,789,948	2,258,052		88.15
21590201010101 Factores Salariales Comunes	16,648,000	2,400,000				19,048,000	16,789,948	16,789,948	16,789,948	16,789,948	2,258,052		88.15
2159020101010106 Prima De Servicio	5,667,000					5,667,000	5,407,138	5,407,138	5,407,138	5,407,138	259,862		95.41
2159020101010107 Bonificación Por Servicios Prestad	1,927,000	2,200,000				4,127,000	2,443,123	2,443,123	2,443,123	2,443,123	1,683,877		59.20
2159020101010109 Prima De Navidad	5,928,000					5,928,000	5,813,687	5,813,687	5,813,687	5,813,687	114,313		98.07
2159020101010110 Prima De Vacaciones	3,126,000	200,000				3,326,000	3,126,000	3,126,000	3,126,000	3,126,000	200,000		93.99
215902010102 Contribuciones Inherentes A La Nómina	7,963,000					7,963,000	6,673,998	6,673,998	6,673,998	3,788,857	1,289,002		83.81
21590201010203 Auxilio De Cesantías	7,963,000					7,963,000	6,673,998	6,673,998	6,673,998	3,788,857	1,289,002		83.81
2159020101020301 Auxilio De Cesantías	7,963,000					7,963,000	6,673,998	6,673,998	6,673,998	3,788,857	1,289,002		83.81
215902010103 Remuneraciones No Constitutivas De F	2,541,000					2,541,000	742,995	742,995	742,995	742,995	1,798,005		29.24
21590201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000	742,995	742,995	742,995	742,995	1,798,005		29.24
2159020101030101 Sueldo De Vacaciones	2,541,000					2,541,000	742,995	742,995	742,995	742,995	1,798,005		29.24
215903 Dedicacion Exclusiva	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
21590301 Gastos De Personal	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
2159030101 Planta De Personal Permanente	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
215903010101 Salario	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
21590301010101 Factores Salariales Comunes	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
2159030101010101 Sueldo Básico	200,000,000			124,000,000		324,000,000	323,896,341	323,896,341	323,896,341	323,896,341	103,659		99.97
215913 Sueldo Docentes De Planta	915,000,000			67,000,000		982,000,000	976,109,267	976,109,267	976,109,267	976,109,267	5,890,733		99.40
21591301 Gastos De Personal	915,000,000			67,000,000		982,000,000	976,109,267	976,109,267	976,109,267	976,109,267	5,890,733		99.40
2159130101 Planta De Personal Permanente	915,000,000			67,000,000		982,000,000	976,109,267	976,109,267	976,109,267	976,109,267	5,890,733		99.40
215913010101 Salario	900,000,000			67,000,000		967,000,000	965,881,540	965,881,540	965,881,540	965,881,540	1,118,460		99.88
21591301010101 Factores Salariales Comunes	900,000,000			67,000,000		967,000,000	965,881,540	965,881,540	965,881,540	965,881,540	1,118,460		99.88
2159130101010101 Sueldo Básico	900,000,000			67,000,000		967,000,000	965,881,540	965,881,540	965,881,540	965,881,540	1,118,460		99.88
215913010103 Remuneraciones No Constitutivas De F	15,000,000					15,000,000	10,227,727	10,227,727	10,227,727	10,227,727	4,772,273		68.18
21591301010301 Prestaciones Sociales Según Definic	15,000,000					15,000,000	10,227,727	10,227,727	10,227,727	10,227,727	4,772,273		68.18
2159130101030103 Bonificación Especial De Recreació	15,000,000					15,000,000	10,227,727	10,227,727	10,227,727	10,227,727	4,772,273		68.18
215914 Gastos De Representacion	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
21591401 Gastos De Personal	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
2159140101 Planta De Personal Permanente	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
215914010101 Salario	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
21591401010101 Factores Salariales Comunes	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
2159140101010101 Sueldo Básico	900,000,000			20,000,000		920,000,000	918,575,418	918,575,418	918,575,418	918,575,418	1,424,582		99.85
215915 Prestaciones Docentes De Planta	835,327,000				7,080,000	828,247,000	751,094,070	751,094,070	751,094,070	528,309,867	77,152,930		90.68
21591501 Gastos De Personal	835,327,000				7,080,000	828,247,000	751,094,070	751,094,070	751,094,070	528,309,867	77,152,930		90.68
2159150101 Planta De Personal Permanente	835,327,000				7,080,000	828,247,000	751,094,070	751,094,070	751,094,070	528,309,867	77,152,930		90.68
215915010101 Salario	562,327,000					562,327,000	527,700,685	527,700,685	527,700,685	527,700,685	34,626,315		93.84
21591501010101 Factores Salariales Comunes	562,327,000					562,327,000	527,700,685	527,700,685	527,700,685	527,700,685	34,626,315		93.84
2159150101010106 Prima De Servicio	181,327,000					181,327,000	166,567,311	166,567,311	166,567,311	166,567,311	14,759,689		91.86



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21591501010107 Bonificación Por Servicios Prestad	62,000,000					62,000,000	61,509,124	61,509,124	61,509,124	61,509,124	490,876		99.21
21591501010109 Prima De Navidad	192,000,000					192,000,000	182,184,942	182,184,942	182,184,942	182,184,942	9,815,058		94.89
21591501010110 Prima De Vacaciones	127,000,000					127,000,000	117,439,308	117,439,308	117,439,308	117,439,308	9,560,692		92.47
215915010102 Contribuciones Inherentes A La Nómina	233,000,000				7,080,000	225,920,000	223,393,385	223,393,385	223,393,385	609,182	2,526,615		98.88
21591501010203 Auxilio De Cesantías	233,000,000				7,080,000	225,920,000	223,393,385	223,393,385	223,393,385	609,182	2,526,615		98.88
2159150101020301 Auxilio De Cesantías	233,000,000				7,080,000	225,920,000	223,393,385	223,393,385	223,393,385	609,182	2,526,615		98.88
215915010103 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000					40,000,000		
21591501010301 Prestaciones Sociales Según Definic	40,000,000					40,000,000					40,000,000		
2159150101030101 Sueldo De Vacaciones	40,000,000					40,000,000					40,000,000		
<b>2160 Oficina Posgrado</b>	<b>121,429,000</b>	<b>15,000,000</b>			<b>3,500,000</b>	<b>139,929,000</b>	<b>128,816,826</b>	<b>128,816,826</b>	<b>128,816,826</b>	<b>123,753,678</b>	<b>11,112,174</b>		<b>92.06</b>
216001 Sueldos Personal Administrativo	84,289,000				3,500,000	87,789,000	86,925,838	86,925,838	86,925,838	86,925,838	863,162		99.02
21600101 Gastos De Personal	84,289,000				3,500,000	87,789,000	86,925,838	86,925,838	86,925,838	86,925,838	863,162		99.02
2160010101 Planta De Personal Permanente	84,289,000				3,500,000	87,789,000	86,925,838	86,925,838	86,925,838	86,925,838	863,162		99.02
216001010101 Salario	83,032,000				3,500,000	86,532,000	86,522,744	86,522,744	86,522,744	86,522,744	9,256		99.99
21600101010101 Factores Salariales Comunes	83,032,000				3,500,000	86,532,000	86,522,744	86,522,744	86,522,744	86,522,744	9,256		99.99
2160010101010101 Sueldo Básico	83,032,000				3,500,000	86,532,000	86,522,744	86,522,744	86,522,744	86,522,744	9,256		99.99
216001010103 Remuneraciones No Constitutivas De F:	1,257,000					1,257,000	403,094	403,094	403,094	403,094	853,906		32.07
21600101010301 Prestaciones Sociales Según Definic	1,257,000					1,257,000	403,094	403,094	403,094	403,094	853,906		32.07
2160010101030103 Bonificación Especial De Recreació	1,257,000					1,257,000	403,094	403,094	403,094	403,094	853,906		32.07
216002 Prestaciones Personal Administrativo	37,140,000	15,000,000				52,140,000	41,890,988	41,890,988	41,890,988	36,827,840	10,249,012		80.34
21600201 Gastos De Personal	37,140,000	15,000,000				52,140,000	41,890,988	41,890,988	41,890,988	36,827,840	10,249,012		80.34
2160020101 Planta De Personal Permanente	37,140,000	15,000,000				52,140,000	41,890,988	41,890,988	41,890,988	36,827,840	10,249,012		80.34
216002010101 Salario	22,840,000	8,000,000				30,840,000	25,387,712	25,387,712	25,387,712	25,387,712	5,452,288		82.32
21600201010101 Factores Salariales Comunes	22,840,000	8,000,000				30,840,000	25,387,712	25,387,712	25,387,712	25,387,712	5,452,288		82.32
2160020101010106 Prima De Servicio	7,715,000					7,715,000	6,294,559	6,294,559	6,294,559	6,294,559	1,420,441		81.59
2160020101010107 Bonificación Por Servicios Prestad	2,801,000	3,000,000				5,801,000	4,674,901	4,674,901	4,674,901	4,674,901	1,126,099		80.59
2160020101010109 Prima De Navidad	8,069,000					8,069,000	6,405,098	6,405,098	6,405,098	6,405,098	1,663,902		79.38
2160020101010110 Prima De Vacaciones	4,255,000	5,000,000				9,255,000	8,013,154	8,013,154	8,013,154	8,013,154	1,241,846		86.58
216002010102 Contribuciones Inherentes A La Nómina	10,840,000					10,840,000	7,352,943	7,352,943	7,352,943	2,289,795	3,487,057		67.83
21600201010203 Auxilio De Cesantías	10,840,000					10,840,000	7,352,943	7,352,943	7,352,943	2,289,795	3,487,057		67.83
2160020101020301 Auxilio De Cesantías	10,840,000					10,840,000	7,352,943	7,352,943	7,352,943	2,289,795	3,487,057		67.83
216002010103 Remuneraciones No Constitutivas De F:	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
21600201010301 Prestaciones Sociales Según Definic	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
2160020101030101 Sueldo De Vacaciones	3,460,000	7,000,000				10,460,000	9,150,333	9,150,333	9,150,333	9,150,333	1,309,667		87.48
<b>2161 Extension Y Proteccion Social</b>	<b>89,244,000</b>	<b>3,800,000</b>			<b>340,000</b>	<b>93,384,000</b>	<b>89,898,945</b>	<b>89,898,945</b>	<b>89,898,945</b>	<b>81,817,031</b>	<b>3,485,055</b>		<b>96.27</b>
216101 Sueldos Personal Administrativo	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
21610101 Gastos De Personal	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
2161010101 Planta De Personal Permanente	61,919,000	3,000,000				64,919,000	64,268,375	64,268,375	64,268,375	64,268,375	650,625		99.00
216101010101 Salario	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
21610101010101 Factores Salariales Comunes	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82
2161010101010101 Sueldo Básico	60,996,000	3,000,000				63,996,000	63,881,507	63,881,507	63,881,507	63,881,507	114,493		99.82



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2161010103 Remuneraciones No Constitutivas De F:	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
216101010301 Prestaciones Sociales Según Definic	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
21610101030103 Bonificación Especial De Recreació	923,000					923,000	386,868	386,868	386,868	386,868	536,132		41.91
216102 Prestaciones Personal Administrativo	27,325,000	800,000		340,000		28,465,000	25,630,570	25,630,570	25,630,570	17,548,656	2,834,430		90.04
21610201 Gastos De Personal	27,325,000	800,000		340,000		28,465,000	25,630,570	25,630,570	25,630,570	17,548,656	2,834,430		90.04
2161020101 Planta De Personal Permanente	27,325,000	800,000		340,000		28,465,000	25,630,570	25,630,570	25,630,570	17,548,656	2,834,430		90.04
216102010101 Salario	16,821,000	800,000		100,000		17,721,000	17,548,656	17,548,656	17,548,656	17,548,656	172,344		99.03
21610201010101 Factores Salariales Comunes	16,821,000	800,000		100,000		17,721,000	17,548,656	17,548,656	17,548,656	17,548,656	172,344		99.03
2161020101010106 Prima De Servicio	5,667,000					5,667,000	5,612,850	5,612,850	5,612,850	5,612,850	54,150		99.04
2161020101010107 Bonificación Por Servicios Prestadc	2,100,000					2,100,000	2,096,543	2,096,543	2,096,543	2,096,543	3,457		99.84
2161020101010109 Prima De Navidad	5,928,000	800,000				6,728,000	6,660,918	6,660,918	6,660,918	6,660,918	67,082		99.00
2161020101010110 Prima De Vacaciones	3,126,000			100,000		3,226,000	3,178,345	3,178,345	3,178,345	3,178,345	47,655		98.52
216102010102 Contribuciones Inherentes A La Nómina	7,963,000			240,000		8,203,000	8,081,914	8,081,914	8,081,914		121,086		98.52
21610201010203 Auxilio De Cesantías	7,963,000			240,000		8,203,000	8,081,914	8,081,914	8,081,914		121,086		98.52
2161020101020301 Auxilio De Cesantías	7,963,000			240,000		8,203,000	8,081,914	8,081,914	8,081,914		121,086		98.52
216102010103 Remuneraciones No Constitutivas De F:	2,541,000					2,541,000					2,541,000		
21610201010301 Prestaciones Sociales Según Definic	2,541,000					2,541,000					2,541,000		
2161020101030101 Sueldo De Vacaciones	2,541,000					2,541,000					2,541,000		
<b>2162 Editorial Unisucre</b>	<b>77,708,000</b>	<b>32,300,000</b>				<b>110,008,000</b>					<b>110,008,000</b>		
216201 Sueldos Personal Administrativo	54,020,000	24,100,000				78,120,000					78,120,000		
21620101 Gastos De Personal	54,020,000	24,100,000				78,120,000					78,120,000		
2162010101 Planta De Personal Permanente	54,020,000	24,100,000				78,120,000					78,120,000		
216201010101 Salario	53,215,000	24,100,000				77,315,000					77,315,000		
21620101010101 Factores Salariales Comunes	53,215,000	24,100,000				77,315,000					77,315,000		
2162010101010101 Sueldo Básico	53,215,000	24,100,000				77,315,000					77,315,000		
216201010103 Remuneraciones No Constitutivas De F:	805,000					805,000					805,000		
21620101010301 Prestaciones Sociales Según Definic	805,000					805,000					805,000		
2162010101030103 Bonificación Especial De Recreació	805,000					805,000					805,000		
216202 Prestaciones Personal Administrativo	23,688,000	8,200,000				31,888,000					31,888,000		
21620201 Gastos De Personal	23,688,000	8,200,000				31,888,000					31,888,000		
2162020101 Planta De Personal Permanente	23,688,000	8,200,000				31,888,000					31,888,000		
216202010101 Salario	14,524,000	6,000,000				20,524,000					20,524,000		
21620201010101 Factores Salariales Comunes	14,524,000	6,000,000				20,524,000					20,524,000		
2162020101010106 Prima De Servicio	4,944,000	1,700,000				6,644,000					6,644,000		
2162020101010107 Bonificación Por Servicios Prestadc	1,681,000	600,000				2,281,000					2,281,000		
2162020101010109 Prima De Navidad	5,172,000	2,400,000				7,572,000					7,572,000		
2162020101010110 Prima De Vacaciones	2,727,000	1,300,000				4,027,000					4,027,000		
216202010102 Contribuciones Inherentes A La Nómina	6,947,000	2,200,000				9,147,000					9,147,000		
21620201010203 Auxilio De Cesantías	6,947,000	2,200,000				9,147,000					9,147,000		
2162020101020301 Auxilio De Cesantías	6,947,000	2,200,000				9,147,000					9,147,000		
216202010103 Remuneraciones No Constitutivas De F:	2,217,000					2,217,000					2,217,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
21620201010301 Prestaciones Sociales Según Definic	2,217,000					2,217,000						2,217,000		
2162020101030101 Sueldo De Vacaciones	2,217,000					2,217,000						2,217,000		
<b>2163 Vicerrectoria Administrativa</b>	<b>3,536,188,000</b>	<b>451,553,500</b>		<b>889,300,000</b>	<b>70,900,000</b>	<b>4,806,141,500</b>	<b>4,540,204,479</b>	<b>4,540,204,479</b>	<b>4,540,204,479</b>	<b>3,720,209,098</b>	<b>265,937,021</b>	<b>0</b>	<b>94.47</b>	
216301 Sueldos Personal Administrativo	112,936,000	25,100,000				138,036,000	136,917,449	136,917,449	136,917,449	136,917,449	1,118,551		99.19	
21630101 Gastos De Personal	112,936,000	25,100,000				138,036,000	136,917,449	136,917,449	136,917,449	136,917,449	1,118,551		99.19	
2163010101 Planta De Personal Permanente	112,936,000	25,100,000				138,036,000	136,917,449	136,917,449	136,917,449	136,917,449	1,118,551		99.19	
216301010101 Salario	111,252,000	25,100,000				136,352,000	136,131,801	136,131,801	136,131,801	136,131,801	220,199		99.84	
21630101010101 Factores Salariales Comunes	111,252,000	25,100,000				136,352,000	136,131,801	136,131,801	136,131,801	136,131,801	220,199		99.84	
2163010101010101 Sueldo Básico	111,252,000	25,100,000				136,352,000	136,131,801	136,131,801	136,131,801	136,131,801	220,199		99.84	
216301010103 Remuneraciones No Constitutivas De F:	1,684,000					1,684,000	785,648	785,648	785,648	785,648	898,352		46.65	
21630101010301 Prestaciones Sociales Según Definic	1,684,000					1,684,000	785,648	785,648	785,648	785,648	898,352		46.65	
2163010101030103 Bonificación Especial De Recreació	1,684,000					1,684,000	785,648	785,648	785,648	785,648	898,352		46.65	
216302 Prestaciones Personal Administrativo	49,808,000	17,350,000		900,000	900,000	67,158,000	65,573,868	65,573,868	65,573,868	50,327,143	1,584,132		97.64	
21630201 Gastos De Personal	49,808,000	17,350,000		900,000	900,000	67,158,000	65,573,868	65,573,868	65,573,868	50,327,143	1,584,132		97.64	
2163020101 Planta De Personal Permanente	49,808,000	17,350,000		900,000	900,000	67,158,000	65,573,868	65,573,868	65,573,868	50,327,143	1,584,132		97.64	
216302010101 Salario	30,649,000	14,950,000		900,000	900,000	45,599,000	44,101,211	44,101,211	44,101,211	44,101,211	1,497,789		96.72	
21630201010101 Factores Salariales Comunes	30,649,000	14,950,000		900,000	900,000	45,599,000	44,101,211	44,101,211	44,101,211	44,101,211	1,497,789		96.72	
2163020101010106 Prima De Servicio	10,336,000	4,850,000		900,000	900,000	15,186,000	15,092,683	15,092,683	15,092,683	15,092,683	93,317		99.39	
2163020101010107 Bonificación Por Servicios Prestad	3,800,000	3,500,000				7,300,000	6,014,850	6,014,850	6,014,850	6,014,850	1,285,150		82.40	
2163020101010109 Prima De Navidad	10,812,000	2,600,000				13,412,000	13,392,555	13,392,555	13,392,555	13,392,555	19,445		99.86	
2163020101010110 Prima De Vacaciones	5,701,000	4,000,000				9,701,000	9,601,123	9,601,123	9,601,123	9,601,123	99,877		98.97	
216302010102 Contribuciones Inherentes A La Nómina	14,524,000	2,400,000				16,924,000	16,837,657	16,837,657	16,837,657	1,590,932	86,343		99.49	
21630201010203 Auxilio De Cesantías	14,524,000	2,400,000				16,924,000	16,837,657	16,837,657	16,837,657	1,590,932	86,343		99.49	
2163020101020301 Auxilio De Cesantías	14,524,000	2,400,000				16,924,000	16,837,657	16,837,657	16,837,657	1,590,932	86,343		99.49	
216302010103 Remuneraciones No Constitutivas De F:	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000			100.00	
21630201010301 Prestaciones Sociales Según Definic	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000			100.00	
2163020101030101 Sueldo De Vacaciones	4,635,000					4,635,000	4,635,000	4,635,000	4,635,000	4,635,000			100.00	
216304 Prima Tecnica	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
21630401 Gastos De Personal	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
2163040101 Planta De Personal Permanente	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
216304010103 Remuneraciones No Constitutivas De F:	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
21630401010302 Prima Técnica No Salarial	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
2163040101030201 Prima Técnica No Salarial	55,626,000			6,400,000		62,026,000	62,002,402	62,002,402	62,002,402	62,002,402	23,598		99.96	
216316 Sueldo Contratos Administrativos	1,640,000,000	400,000,000		850,000,000		2,890,000,000	2,773,375,440	2,773,375,440	2,773,375,440	2,771,410,688	116,624,560		95.96	
21631601 Gastos De Personal	1,640,000,000	400,000,000		850,000,000		2,890,000,000	2,773,375,440	2,773,375,440	2,773,375,440	2,771,410,688	116,624,560		95.96	
2163160102 Personal Supernumerario Y Planta Tempora	1,640,000,000	400,000,000		850,000,000		2,890,000,000	2,773,375,440	2,773,375,440	2,773,375,440	2,771,410,688	116,624,560		95.96	
216316010201 Salario	1,600,000,000	400,000,000		850,000,000		2,850,000,000	2,772,261,649	2,772,261,649	2,772,261,649	2,770,296,897	77,738,351		97.27	
21631601020101 Factores Salariales Comunes	1,600,000,000	400,000,000		850,000,000		2,850,000,000	2,772,261,649	2,772,261,649	2,772,261,649	2,770,296,897	77,738,351		97.27	
2163160102010101 Sueldo Básico	1,600,000,000	400,000,000		850,000,000		2,850,000,000	2,772,261,649	2,772,261,649	2,772,261,649	2,770,296,897	77,738,351		97.27	
216316010203 Remuneraciones No Constitutivas De F:	40,000,000					40,000,000	1,113,791	1,113,791	1,113,791	1,113,791	38,886,209		2.78	
21631601020301 Prestaciones Sociales Según Definic	40,000,000					40,000,000	1,113,791	1,113,791	1,113,791	1,113,791	38,886,209		2.78	



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2163160102030103 Bonificación Especial De Recreació	40,000,000					40,000,000	1,113,791	1,113,791	1,113,791	1,113,791	38,886,209		2.78
216317 Honorarios	520,000,000	9,103,500			70,000,000	459,103,500	413,004,007	413,004,007	413,004,007	390,424,401	46,099,493	0	89.96
21631702 Adquisición De Bienes Y Servicios	520,000,000	9,103,500			70,000,000	459,103,500	413,004,007	413,004,007	413,004,007	390,424,401	46,099,493	0	89.96
2163170202 Adquisiciones Diferentes De Activos	520,000,000	9,103,500			70,000,000	459,103,500	413,004,007	413,004,007	413,004,007	390,424,401	46,099,493	0	89.96
216317020202 Adquisición De Servicios	520,000,000	9,103,500			70,000,000	459,103,500	413,004,007	413,004,007	413,004,007	390,424,401	46,099,493	0	89.96
21631702020208 Servicios Prestados A Las Empresas Y S	520,000,000	9,103,500			70,000,000	459,103,500	413,004,007	413,004,007	413,004,007	390,424,401	46,099,493	0	89.96
2163170202020802 Servicios Jurídicos Y Contables	260,000,000					260,000,000	240,901,553	240,901,553	240,901,553	227,425,447	19,098,447	0	92.65
2163170202020803 Otros Servicios Profesionales Cient	260,000,000	9,103,500			70,000,000	199,103,500	172,102,454	172,102,454	172,102,454	162,998,954	27,001,046		86.44
216318 Prestaciones Contratos Administrativos	1,157,816,000			32,000,000		1,189,816,000	1,089,331,313	1,089,331,313	1,089,331,313	309,127,015	100,484,687		91.55
21631801 Gastos De Personal	1,157,816,000			32,000,000		1,189,816,000	1,089,331,313	1,089,331,313	1,089,331,313	309,127,015	100,484,687		91.55
2163180102 Personal Supernumerario Y Planta Tempora	1,157,816,000			32,000,000		1,189,816,000	1,089,331,313	1,089,331,313	1,089,331,313	309,127,015	100,484,687		91.55
216318010201 Salario	710,146,000			32,000,000		742,146,000	707,384,863	707,384,863	707,384,863	285,998,624	34,761,137		95.32
21631801020101 Factores Salariales Comunes	710,146,000			32,000,000		742,146,000	707,384,863	707,384,863	707,384,863	285,998,624	34,761,137		95.32
2163180102010106 Prima De Servicio	241,745,000					241,745,000	230,773,420	230,773,420	230,773,420	14,147,182	10,971,580		95.46
2163180102010107 Bonificación Por Servicios Prestadc	82,213,000			20,000,000		102,213,000	86,704,477	86,704,477	86,704,477	5,514,831	15,508,523		84.83
2163180102010109 Prima De Navidad	252,856,000			12,000,000		264,856,000	260,898,127	260,898,127	260,898,127	258,792,214	3,957,873		98.51
2163180102010110 Prima De Vacaciones	133,332,000					133,332,000	129,008,839	129,008,839	129,008,839	7,544,397	4,323,161		96.76
216318010202 Contribuciones Inherentes A La Nómina	339,670,000					339,670,000	308,847,654	308,847,654	308,847,654	16,383,028	30,822,346		90.93
21631801020203 Auxilio De Cesantías	339,670,000					339,670,000	308,847,654	308,847,654	308,847,654	16,383,028	30,822,346		90.93
2163180102020301 Auxilio De Cesantías	339,670,000					339,670,000	308,847,654	308,847,654	308,847,654	16,383,028	30,822,346		90.93
216318010203 Remuneraciones No Constitutivas De F:	108,000,000					108,000,000	73,098,796	73,098,796	73,098,796	6,745,363	34,901,204		67.68
21631801020301 Prestaciones Sociales Según Definic	108,000,000					108,000,000	73,098,796	73,098,796	73,098,796	6,745,363	34,901,204		67.68
2163180102030101 Sueldo De Vacaciones	108,000,000					108,000,000	73,098,796	73,098,796	73,098,796	6,745,363	34,901,204		67.68
216319 Pasivos Exigibles Vigencia Expirada	2,000					2,000					2,000		
21631902 Adquisición De Bienes Y Servicios	2,000					2,000					2,000		
2163190202 Adquisiciones Diferentes De Activos	2,000					2,000					2,000		
216319020202 Adquisición De Servicios	2,000					2,000					2,000		
21631902020202 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020208 Servicios Prestados A Las Empresas Y S	1,000					1,000					1,000		
2163190202020803 Otros Servicios Profesionales Cient	1,000					1,000					1,000		
<b>2164 División De Recursos Humanos</b>	<b>1,659,083,000</b>	<b>3,000,000</b>				<b>1,662,083,000</b>	<b>1,066,065,072</b>	<b>1,066,065,072</b>	<b>1,066,065,072</b>	<b>977,676,501</b>	<b>596,017,928</b>		<b>64.14</b>
216401 Sueldos Personal Administrativo	1,140,799,000					1,140,799,000	754,332,253	754,332,253	754,332,253	754,332,253	386,466,747		66.12
21640101 Gastos De Personal	1,140,799,000					1,140,799,000	754,332,253	754,332,253	754,332,253	754,332,253	386,466,747		66.12
2164010101 Planta De Personal Permanente	1,140,799,000					1,140,799,000	754,332,253	754,332,253	754,332,253	754,332,253	386,466,747		66.12
216401010101 Salario	1,123,534,000					1,123,534,000	750,083,707	750,083,707	750,083,707	750,083,707	373,450,293		66.76
21640101010101 Factores Salariales Comunes	1,123,534,000					1,123,534,000	750,083,707	750,083,707	750,083,707	750,083,707	373,450,293		66.76
2164010101010101 Sueldo Básico	1,123,534,000					1,123,534,000	750,083,707	750,083,707	750,083,707	750,083,707	373,450,293		66.76
216401010103 Remuneraciones No Constitutivas De F:	17,265,000					17,265,000	4,248,546	4,248,546	4,248,546	4,248,546	13,016,454		24.61
21640101010301 Prestaciones Sociales Según Definic	17,265,000					17,265,000	4,248,546	4,248,546	4,248,546	4,248,546	13,016,454		24.61
2164010101030103 Bonificación Especial De Recreació	17,265,000					17,265,000	4,248,546	4,248,546	4,248,546	4,248,546	13,016,454		24.61
216402 Prestaciones Personal Administrativo	509,641,000					509,641,000	304,125,150	304,125,150	304,125,150	215,736,579	205,515,850		59.67



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21640201 Gastos De Personal	509,641,000					509,641,000	304,125,150	304,125,150	304,125,150	215,736,579	205,515,850		59.67
2164020101 Planta De Personal Permanente	509,641,000					509,641,000	304,125,150	304,125,150	304,125,150	215,736,579	205,515,850		59.67
216402010101 Salario	312,914,000					312,914,000	206,787,602	206,787,602	206,787,602	206,787,602	106,126,398		66.08
21640201010101 Factores Salariales Comunes	312,914,000					312,914,000	206,787,602	206,787,602	206,787,602	206,787,602	106,126,398		66.08
2164020101010106 Prima De Servicio	104,651,000					104,651,000	66,743,735	66,743,735	66,743,735	66,743,735	37,907,265		63.78
2164020101010107 Bonificación Por Servicios Prestad	38,652,000					38,652,000	26,915,151	26,915,151	26,915,151	26,915,151	11,736,849		69.63
2164020101010109 Prima De Navidad	111,598,000					111,598,000	75,170,628	75,170,628	75,170,628	75,170,628	36,427,372		67.36
2164020101010110 Prima De Vacaciones	58,013,000					58,013,000	37,958,088	37,958,088	37,958,088	37,958,088	20,054,912		65.43
216402010102 Contribuciones Inherentes A La Nómina	149,913,000					149,913,000	91,547,207	91,547,207	91,547,207	3,158,636	58,365,793		61.07
21640201010203 Auxilio De Cesantías	149,913,000					149,913,000	91,547,207	91,547,207	91,547,207	3,158,636	58,365,793		61.07
2164020101020301 Auxilio De Cesantías	149,913,000					149,913,000	91,547,207	91,547,207	91,547,207	3,158,636	58,365,793		61.07
216402010103 Remuneraciones No Constitutivas De F	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
21640201010301 Prestaciones Sociales Según Definic	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
2164020101030101 Sueldo De Vacaciones	46,814,000					46,814,000	5,790,341	5,790,341	5,790,341	5,790,341	41,023,659		12.37
216408 Subsidio De Alimentacion	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
21640801 Gastos De Personal	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
2164080101 Planta De Personal Permanente	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
216408010101 Salario	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
21640801010101 Factores Salariales Comunes	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
2164080101010104 Subsidio De Alimentación	8,643,000	3,000,000				11,643,000	7,607,669	7,607,669	7,607,669	7,607,669	4,035,331		65.34
<b>2165 Division Financiera</b>	<b>406,578,000</b>			<b>5,000,000</b>		<b>411,578,000</b>	<b>370,815,619</b>	<b>370,815,619</b>	<b>370,815,619</b>	<b>348,906,575</b>	<b>40,762,381</b>		<b>90.10</b>
216501 Sueldos Personal Administrativo	281,596,000					281,596,000	263,925,208	263,925,208	263,925,208	263,925,208	17,670,792		93.72
21650101 Gastos De Personal	281,596,000					281,596,000	263,925,208	263,925,208	263,925,208	263,925,208	17,670,792		93.72
2165010101 Planta De Personal Permanente	281,596,000					281,596,000	263,925,208	263,925,208	263,925,208	263,925,208	17,670,792		93.72
216501010101 Salario	277,398,000					277,398,000	262,378,843	262,378,843	262,378,843	262,378,843	15,019,157		94.59
21650101010101 Factores Salariales Comunes	277,398,000					277,398,000	262,378,843	262,378,843	262,378,843	262,378,843	15,019,157		94.59
2165010101010101 Sueldo Básico	277,398,000					277,398,000	262,378,843	262,378,843	262,378,843	262,378,843	15,019,157		94.59
216501010103 Remuneraciones No Constitutivas De F	4,198,000					4,198,000	1,546,365	1,546,365	1,546,365	1,546,365	2,651,635		36.84
21650101010301 Prestaciones Sociales Según Definic	4,198,000					4,198,000	1,546,365	1,546,365	1,546,365	1,546,365	2,651,635		36.84
2165010101030103 Bonificación Especial De Recreació	4,198,000					4,198,000	1,546,365	1,546,365	1,546,365	1,546,365	2,651,635		36.84
216502 Prestaciones Personal Administrativo	124,982,000				5,000,000	129,982,000	106,890,411	106,890,411	106,890,411	84,981,367	23,091,589		82.23
21650201 Gastos De Personal	124,982,000				5,000,000	129,982,000	106,890,411	106,890,411	106,890,411	84,981,367	23,091,589		82.23
2165020101 Planta De Personal Permanente	124,982,000				5,000,000	129,982,000	106,890,411	106,890,411	106,890,411	84,981,367	23,091,589		82.23
216502010101 Salario	77,211,000				5,000,000	82,211,000	76,378,024	76,378,024	76,378,024	76,378,024	5,832,976		92.90
21650201010101 Factores Salariales Comunes	77,211,000				5,000,000	82,211,000	76,378,024	76,378,024	76,378,024	76,378,024	5,832,976		92.90
2165020101010106 Prima De Servicio	25,773,000					25,773,000	25,023,231	25,023,231	25,023,231	25,023,231	749,769		97.09
2165020101010107 Bonificación Por Servicios Prestad	9,765,000				4,000,000	13,765,000	9,672,298	9,672,298	9,672,298	9,672,298	4,092,702		70.27
2165020101010109 Prima De Navidad	26,958,000					26,958,000	26,752,577	26,752,577	26,752,577	26,752,577	205,423		99.24
2165020101010110 Prima De Vacaciones	14,715,000				1,000,000	15,715,000	14,929,918	14,929,918	14,929,918	14,929,918	785,082		95.00
216502010102 Contribuciones Inherentes A La Nómina	36,213,000					36,213,000	23,874,513	23,874,513	23,874,513	1,965,469	12,338,487		65.93
21650201010203 Auxilio De Cesantías	36,213,000					36,213,000	23,874,513	23,874,513	23,874,513	1,965,469	12,338,487		65.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2165020101020301 Auxilio De Cesantías	36,213,000					36,213,000	23,874,513	23,874,513	23,874,513	1,965,469	12,338,487		65.93
216502010103 Remuneraciones No Constitutivas De F:	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
21650201010301 Prestaciones Sociales Según Definic	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
2165020101030101 Sueldo De Vacaciones	11,558,000					11,558,000	6,637,874	6,637,874	6,637,874	6,637,874	4,920,126		57.43
<b>2166 Division De Bienestar Social Universitario</b>	<b>1,241,449,000</b>	<b>72,721,321</b>		<b>485,500,000</b>		<b>1,799,670,321</b>	<b>1,658,967,046</b>	<b>1,658,967,046</b>	<b>1,658,967,046</b>	<b>1,452,791,958</b>	<b>140,703,275</b>		<b>92.18</b>
216601 Sueldos Personal Administrativo	165,164,000					165,164,000	117,074,349	117,074,349	117,074,349	117,074,349	48,089,651		70.88
21660101 Gastos De Personal	165,164,000					165,164,000	117,074,349	117,074,349	117,074,349	117,074,349	48,089,651		70.88
2166010101 Planta De Personal Permanente	165,164,000					165,164,000	117,074,349	117,074,349	117,074,349	117,074,349	48,089,651		70.88
216601010101 Salario	162,702,000					162,702,000	116,387,992	116,387,992	116,387,992	116,387,992	46,314,008		71.53
21660101010101 Factores Salariales Comunes	162,702,000					162,702,000	116,387,992	116,387,992	116,387,992	116,387,992	46,314,008		71.53
2166010101010101 Sueldo Básico	162,702,000					162,702,000	116,387,992	116,387,992	116,387,992	116,387,992	46,314,008		71.53
216601010103 Remuneraciones No Constitutivas De F:	2,462,000					2,462,000	686,357	686,357	686,357	686,357	1,775,643		27.88
21660101010301 Prestaciones Sociales Según Definic	2,462,000					2,462,000	686,357	686,357	686,357	686,357	1,775,643		27.88
2166010101030103 Bonificación Especial De Recreació	2,462,000					2,462,000	686,357	686,357	686,357	686,357	1,775,643		27.88
216602 Prestaciones Personal Administrativo	71,785,000					71,785,000	47,780,977	47,780,977	47,780,977	31,852,137	24,004,023		66.56
21660201 Gastos De Personal	71,785,000					71,785,000	47,780,977	47,780,977	47,780,977	31,852,137	24,004,023		66.56
2166020101 Planta De Personal Permanente	71,785,000					71,785,000	47,780,977	47,780,977	47,780,977	31,852,137	24,004,023		66.56
216602010101 Salario	44,408,000					44,408,000	33,378,912	33,378,912	33,378,912	31,852,137	11,029,088		75.16
21660201010101 Factores Salariales Comunes	44,408,000					44,408,000	33,378,912	33,378,912	33,378,912	31,852,137	11,029,088		75.16
2166020101010106 Prima De Servicio	15,117,000					15,117,000	10,293,616	10,293,616	10,293,616	10,293,616	4,823,384		68.09
2166020101010107 Bonificación Por Servicios Prestad	5,141,000					5,141,000	3,859,266	3,859,266	3,859,266	3,859,266	1,281,734		75.07
2166020101010109 Prima De Navidad	15,812,000					15,812,000	13,396,609	13,396,609	13,396,609	11,869,834	2,415,391		84.72
2166020101010110 Prima De Vacaciones	8,338,000					8,338,000	5,829,421	5,829,421	5,829,421	5,829,421	2,508,579		69.91
216602010102 Contribuciones Inherentes A La Nómina	20,598,000					20,598,000	14,402,065	14,402,065	14,402,065	14,402,065	6,195,935		69.92
21660201010203 Auxilio De Cesantías	20,598,000					20,598,000	14,402,065	14,402,065	14,402,065	14,402,065	6,195,935		69.92
2166020101020301 Auxilio De Cesantías	20,598,000					20,598,000	14,402,065	14,402,065	14,402,065	14,402,065	6,195,935		69.92
216602010103 Remuneraciones No Constitutivas De F:	6,779,000					6,779,000					6,779,000		
21660201010301 Prestaciones Sociales Según Definic	6,779,000					6,779,000					6,779,000		
2166020101030101 Sueldo De Vacaciones	6,779,000					6,779,000					6,779,000		
216620 Sueldos Contratos Bienestar	679,500,000	9,781,977		400,500,000		1,089,781,977	1,080,395,186	1,080,395,186	1,080,395,186	1,078,472,041	9,386,791		99.14
21662001 Gastos De Personal	679,500,000	9,781,977		400,500,000		1,089,781,977	1,080,395,186	1,080,395,186	1,080,395,186	1,078,472,041	9,386,791		99.14
2166200102 Personal Supernumerario Y Planta Tempor	679,500,000	9,781,977		400,500,000		1,089,781,977	1,080,395,186	1,080,395,186	1,080,395,186	1,078,472,041	9,386,791		99.14
216620010201 Salario	675,000,000	9,781,977		400,000,000		1,084,781,977	1,075,414,012	1,075,414,012	1,075,414,012	1,075,414,012	9,367,965		99.14
21662001020101 Factores Salariales Comunes	675,000,000	9,781,977		400,000,000		1,084,781,977	1,075,414,012	1,075,414,012	1,075,414,012	1,075,414,012	9,367,965		99.14
2166200102010101 Sueldo Básico	675,000,000	9,781,977		400,000,000		1,084,781,977	1,075,414,012	1,075,414,012	1,075,414,012	1,075,414,012	9,367,965		99.14
216620010203 Remuneraciones No Constitutivas De F:	4,500,000			500,000		5,000,000	4,981,174	4,981,174	4,981,174	3,058,029	18,826		99.62
21662001020301 Prestaciones Sociales Según Definic	4,500,000			500,000		5,000,000	4,981,174	4,981,174	4,981,174	3,058,029	18,826		99.62
2166200102030103 Bonificación Especial De Recreació	4,500,000			500,000		5,000,000	4,981,174	4,981,174	4,981,174	3,058,029	18,826		99.62
216621 Prestaciones Contratos Bienestar	325,000,000	62,939,344		85,000,000		472,939,344	413,716,534	413,716,534	413,716,534	225,393,431	59,222,810		87.48
21662101 Gastos De Personal	325,000,000	62,939,344		85,000,000		472,939,344	413,716,534	413,716,534	413,716,534	225,393,431	59,222,810		87.48
2166210102 Personal Supernumerario Y Planta Tempor	325,000,000	62,939,344		85,000,000		472,939,344	413,716,534	413,716,534	413,716,534	225,393,431	59,222,810		87.48



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		%
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
216621010201 Salario	220,000,000	27,939,344		12,000,000		259,939,344	258,750,249	258,750,249	258,750,249	150,201,472	1,189,095		99.54
21662101020101 Factores Salariales Comunes	220,000,000	27,939,344		12,000,000		259,939,344	258,750,249	258,750,249	258,750,249	150,201,472	1,189,095		99.54
2166210102010106 Prima De Servicio	60,000,000	7,939,344				67,939,344	67,939,344	67,939,344	67,939,344	25,779,645			100.00
2166210102010107 Bonificación Por Servicios Prestad	35,000,000	5,000,000				40,000,000	38,810,905	38,810,905	38,810,905	20,018,396	1,189,095		97.03
2166210102010109 Prima De Navidad	65,000,000	15,000,000		12,000,000		92,000,000	92,000,000	92,000,000	92,000,000	73,011,349			100.00
2166210102010110 Prima De Vacaciones	60,000,000					60,000,000	60,000,000	60,000,000	60,000,000	31,392,082			100.00
216621010202 Contribuciones Inherentes A La Nómina	70,000,000	20,000,000		73,000,000		163,000,000	114,547,332	114,547,332	114,547,332	52,256,770	48,452,668		70.27
21662101020203 Auxilio De Cesantías	70,000,000	20,000,000		73,000,000		163,000,000	114,547,332	114,547,332	114,547,332	52,256,770	48,452,668		70.27
2166210102020301 Auxilio De Cesantías	70,000,000	20,000,000		73,000,000		163,000,000	114,547,332	114,547,332	114,547,332	52,256,770	48,452,668		70.27
216621010203 Remuneraciones No Constitutivas De F:	35,000,000	15,000,000				50,000,000	40,418,953	40,418,953	40,418,953	22,935,189	9,581,047		80.84
21662101020301 Prestaciones Sociales Según Definic	35,000,000	15,000,000				50,000,000	40,418,953	40,418,953	40,418,953	22,935,189	9,581,047		80.84
2166210102030101 Sueldo De Vacaciones	35,000,000	15,000,000				50,000,000	40,418,953	40,418,953	40,418,953	22,935,189	9,581,047		80.84
<b>2167 Division De Servicios Y Mantenimiento</b>	<b>1,064,622,000</b>	<b>3,000,000</b>		<b>24,000,000</b>		<b>1,091,622,000</b>	<b>984,918,005</b>	<b>984,918,005</b>	<b>984,918,005</b>	<b>902,113,110</b>	<b>106,703,995</b>		<b>90.23</b>
216701 Sueldos Personal Administrativo	637,418,000					637,418,000	616,831,160	616,831,160	616,831,160	616,831,160	20,586,840		96.77
21670101 Gastos De Personal	637,418,000					637,418,000	616,831,160	616,831,160	616,831,160	616,831,160	20,586,840		96.77
2167010101 Planta De Personal Permanente	637,418,000					637,418,000	616,831,160	616,831,160	616,831,160	616,831,160	20,586,840		96.77
216701010101 Salario	627,916,000					627,916,000	613,367,385	613,367,385	613,367,385	613,367,385	14,548,615		97.68
21670101010101 Factores Salariales Comunes	627,916,000					627,916,000	613,367,385	613,367,385	613,367,385	613,367,385	14,548,615		97.68
2167010101010101 Sueldo Básico	627,916,000					627,916,000	613,367,385	613,367,385	613,367,385	613,367,385	14,548,615		97.68
216701010103 Remuneraciones No Constitutivas De F:	9,502,000					9,502,000	3,463,775	3,463,775	3,463,775	3,463,775	6,038,225		36.45
21670101010301 Prestaciones Sociales Según Definic	9,502,000					9,502,000	3,463,775	3,463,775	3,463,775	3,463,775	6,038,225		36.45
2167010101030103 Bonificación Especial De Recreació	9,502,000					9,502,000	3,463,775	3,463,775	3,463,775	3,463,775	6,038,225		36.45
216702 Prestaciones Personal Administrativo	299,204,000	3,000,000				302,204,000	251,579,915	251,579,915	251,579,915	169,773,395	50,624,085		83.25
21670201 Gastos De Personal	299,204,000	3,000,000				302,204,000	251,579,915	251,579,915	251,579,915	169,773,395	50,624,085		83.25
2167020101 Planta De Personal Permanente	299,204,000	3,000,000				302,204,000	251,579,915	251,579,915	251,579,915	169,773,395	50,624,085		83.25
216702010101 Salario	185,792,000	3,000,000				188,792,000	169,773,395	169,773,395	169,773,395	169,773,395	19,018,605		89.93
21670201010101 Factores Salariales Comunes	185,792,000	3,000,000				188,792,000	169,773,395	169,773,395	169,773,395	169,773,395	19,018,605		89.93
2167020101010106 Prima De Servicio	58,340,000					58,340,000	51,567,644	51,567,644	51,567,644	51,567,644	6,772,356		88.39
2167020101010107 Bonificación Por Servicios Prestad	30,000,000	2,000,000				32,000,000	24,860,691	24,860,691	24,860,691	24,860,691	7,139,309		77.69
2167020101010109 Prima De Navidad	64,950,000					64,950,000	64,632,491	64,632,491	64,632,491	64,632,491	317,509		99.51
2167020101010110 Prima De Vacaciones	32,502,000	1,000,000				33,502,000	28,712,569	28,712,569	28,712,569	28,712,569	4,789,431		85.70
216702010102 Contribuciones Inherentes A La Nómina	87,249,000					87,249,000	81,806,520	81,806,520	81,806,520		5,442,480		93.76
21670201010203 Auxilio De Cesantías	87,249,000					87,249,000	81,806,520	81,806,520	81,806,520		5,442,480		93.76
2167020101020301 Auxilio De Cesantías	87,249,000					87,249,000	81,806,520	81,806,520	81,806,520		5,442,480		93.76
216702010103 Remuneraciones No Constitutivas De F:	26,163,000					26,163,000					26,163,000		
21670201010301 Prestaciones Sociales Según Definic	26,163,000					26,163,000					26,163,000		
2167020101030101 Sueldo De Vacaciones	26,163,000					26,163,000					26,163,000		
216708 Subsidio De Alimentacion	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39
21670801 Gastos De Personal	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39
2167080101 Planta De Personal Permanente	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39
216708010101 Salario	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21670801010101 Factores Salariales Comunes	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39
2167080101010104 Subsidio De Alimentación	30,000,000					30,000,000	19,015,507	19,015,507	19,015,507	18,990,851	10,984,493		63.39
216722 Auxilio De Transporte	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
21672201 Gastos De Personal	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
2167220101 Planta De Personal Permanente	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
216722010101 Salario	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
21672201010101 Factores Salariales Comunes	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
2167220101010106 Auxilio De Transporte	65,000,000					65,000,000	49,215,600	49,215,600	49,215,600	49,172,400	15,784,400		75.72
216723 Recargos Salariales	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
21672301 Gastos De Personal	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
2167230101 Planta De Personal Permanente	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
216723010101 Salario	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
21672301010101 Factores Salariales Comunes	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
2167230101010108 Horas Extras Dominicales Festivos \	33,000,000			24,000,000		57,000,000	48,275,823	48,275,823	48,275,823	47,345,304	8,724,177		84.69
<b>2168 Division De Computos Y Sistemas</b>	<b>156,449,000</b>	<b>4,700,000</b>				<b>161,149,000</b>	<b>94,034,383</b>	<b>94,034,383</b>	<b>94,034,383</b>	<b>85,879,176</b>	<b>67,114,617</b>		<b>58.35</b>
216801 Sueldos Personal Administrativo	108,758,000					108,758,000	67,503,152	67,503,152	67,503,152	67,503,152	41,254,848		62.07
21680101 Gastos De Personal	108,758,000					108,758,000	67,503,152	67,503,152	67,503,152	67,503,152	41,254,848		62.07
2168010101 Planta De Personal Permanente	108,758,000					108,758,000	67,503,152	67,503,152	67,503,152	67,503,152	41,254,848		62.07
216801010101 Salario	107,137,000					107,137,000	67,116,284	67,116,284	67,116,284	67,116,284	40,020,716		62.65
21680101010101 Factores Salariales Comunes	107,137,000					107,137,000	67,116,284	67,116,284	67,116,284	67,116,284	40,020,716		62.65
2168010101010101 Sueldo Básico	107,137,000					107,137,000	67,116,284	67,116,284	67,116,284	67,116,284	40,020,716		62.65
216801010103 Remuneraciones No Constitutivas De F:	1,621,000					1,621,000	386,868	386,868	386,868	386,868	1,234,132		23.87
21680101010301 Prestaciones Sociales Según Definici	1,621,000					1,621,000	386,868	386,868	386,868	386,868	1,234,132		23.87
2168010101030103 Bonificación Especial De Recreació	1,621,000					1,621,000	386,868	386,868	386,868	386,868	1,234,132		23.87
216802 Prestaciones Personal Administrativo	47,691,000	4,700,000				52,391,000	26,531,231	26,531,231	26,531,231	18,376,024	25,859,769		50.64
21680201 Gastos De Personal	47,691,000	4,700,000				52,391,000	26,531,231	26,531,231	26,531,231	18,376,024	25,859,769		50.64
2168020101 Planta De Personal Permanente	47,691,000	4,700,000				52,391,000	26,531,231	26,531,231	26,531,231	18,376,024	25,859,769		50.64
216802010101 Salario	29,241,000	4,700,000				33,941,000	18,376,024	18,376,024	18,376,024	18,376,024	15,564,976		54.14
21680201010101 Factores Salariales Comunes	29,241,000	4,700,000				33,941,000	18,376,024	18,376,024	18,376,024	18,376,024	15,564,976		54.14
2168020101010106 Prima De Servicio	9,954,000					9,954,000	6,000,040	6,000,040	6,000,040	6,000,040	3,953,960		60.28
2168020101010107 Bonificación Por Servicios Prestadc	3,385,000					3,385,000	2,256,491	2,256,491	2,256,491	2,256,491	1,128,509		66.66
2168020101010109 Prima De Navidad	10,412,000					10,412,000	6,721,325	6,721,325	6,721,325	6,721,325	3,690,675		64.55
2168020101010110 Prima De Vacaciones	5,490,000	4,700,000				10,190,000	3,398,168	3,398,168	3,398,168	3,398,168	6,791,832		33.35
216802010102 Contribuciones Inherentes A La Nómina	13,986,000					13,986,000	8,155,207	8,155,207	8,155,207	5,830,793			58.31
21680201010203 Auxilio De Cesantías	13,986,000					13,986,000	8,155,207	8,155,207	8,155,207	5,830,793			58.31
2168020101020301 Auxilio De Cesantías	13,986,000					13,986,000	8,155,207	8,155,207	8,155,207	5,830,793			58.31
216802010103 Remuneraciones No Constitutivas De F:	4,464,000					4,464,000					4,464,000		
21680201010301 Prestaciones Sociales Según Definici	4,464,000					4,464,000					4,464,000		
2168020101030101 Sueldo De Vacaciones	4,464,000					4,464,000					4,464,000		
<b>2169 Centro De Diagnostico Medico</b>	<b>345,828,000</b>	<b>232,808,401</b>		<b>73,000,000</b>		<b>651,636,401</b>	<b>521,590,839</b>	<b>521,590,839</b>	<b>491,957,348</b>	<b>434,310,033</b>	<b>130,045,562</b>	<b>29,633,491</b>	<b>80.04</b>
216901 Sueldos Personal Administrativo	220,087,000	24,300,000				244,387,000	163,524,981	163,524,981	163,524,981	163,524,981	80,862,019		66.91



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
21690101 Gastos De Personal	220,087,000	24,300,000				244,387,000	163,524,981	163,524,981	163,524,981	163,524,981	80,862,019		66.91
2169010101 Planta De Personal Permanente	220,087,000	24,300,000				244,387,000	163,524,981	163,524,981	163,524,981	163,524,981	80,862,019		66.91
216901010101 Salario	216,806,000	24,300,000				241,106,000	162,551,264	162,551,264	162,551,264	162,551,264	78,554,736		67.42
21690101010101 Factores Salariales Comunes	216,806,000	24,300,000				241,106,000	162,551,264	162,551,264	162,551,264	162,551,264	78,554,736		67.42
2169010101010101 Sueldo Básico	216,806,000	24,300,000				241,106,000	162,551,264	162,551,264	162,551,264	162,551,264	78,554,736		67.42
216901010103 Remuneraciones No Constitutivas De F:	3,281,000					3,281,000	973,717	973,717	973,717	973,717	2,307,283		29.68
21690101010301 Prestaciones Sociales Según Definic	3,281,000					3,281,000	973,717	973,717	973,717	973,717	2,307,283		29.68
2169010101030103 Bonificación Especial De Recreació	3,281,000					3,281,000	973,717	973,717	973,717	973,717	2,307,283		29.68
216902 Prestaciones Personal Administrativo	95,741,000	6,200,000		3,000,000		104,941,000	65,027,065	65,027,065	65,027,065	44,643,502	39,913,935		61.97
21690201 Gastos De Personal	95,741,000	6,200,000		3,000,000		104,941,000	65,027,065	65,027,065	65,027,065	44,643,502	39,913,935		61.97
2169020101 Planta De Personal Permanente	95,741,000	6,200,000		3,000,000		104,941,000	65,027,065	65,027,065	65,027,065	44,643,502	39,913,935		61.97
216902010101 Salario	59,174,000	3,700,000		3,000,000		65,874,000	44,643,502	44,643,502	44,643,502	44,643,502	21,230,498		67.77
21690201010101 Factores Salariales Comunes	59,174,000	3,700,000		3,000,000		65,874,000	44,643,502	44,643,502	44,643,502	44,643,502	21,230,498		67.77
2169020101010106 Prima De Servicio	20,144,000					20,144,000	14,340,285	14,340,285	14,340,285	14,340,285	5,803,715		71.19
2169020101010107 Bonificación Por Servicios Prestadc	6,850,000			3,000,000		9,850,000	5,385,028	5,385,028	5,385,028	5,385,028	4,464,972		54.67
2169020101010109 Prima De Navidad	21,070,000	3,700,000				24,770,000	16,799,641	16,799,641	16,799,641	16,799,641	7,970,359		67.82
2169020101010110 Prima De Vacaciones	11,110,000					11,110,000	8,118,548	8,118,548	8,118,548	8,118,548	2,991,452		73.07
216902010102 Contribuciones Inherentes A La Nómina	27,533,000	2,500,000				30,033,000	20,383,563	20,383,563	20,383,563	20,383,563	9,649,437		67.87
21690201010203 Auxilio De Cesantías	27,533,000	2,500,000				30,033,000	20,383,563	20,383,563	20,383,563	20,383,563	9,649,437		67.87
2169020101020301 Auxilio De Cesantías	27,533,000	2,500,000				30,033,000	20,383,563	20,383,563	20,383,563	20,383,563	9,649,437		67.87
216902010103 Remuneraciones No Constitutivas De F:	9,034,000					9,034,000					9,034,000		
21690201010301 Prestaciones Sociales Según Definic	9,034,000					9,034,000					9,034,000		
2169020101030101 Sueldo De Vacaciones	9,034,000					9,034,000					9,034,000		
216917 Honorarios	30,000,000	202,308,401		70,000,000		302,308,401	293,038,793	293,038,793	263,405,302	226,141,550	9,269,608	29,633,491	96.93
21691702 Adquisición De Bienes Y Servicios	30,000,000	202,308,401		70,000,000		302,308,401	293,038,793	293,038,793	263,405,302	226,141,550	9,269,608	29,633,491	96.93
2169170202 Adquisiciones Diferentes De Activos	30,000,000	202,308,401		70,000,000		302,308,401	293,038,793	293,038,793	263,405,302	226,141,550	9,269,608	29,633,491	96.93
216917020202 Adquisición De Servicios	30,000,000	202,308,401		70,000,000		302,308,401	293,038,793	293,038,793	263,405,302	226,141,550	9,269,608	29,633,491	96.93
21691702020209 Servicios Para La Comunidad Sociales	30,000,000	202,308,401		70,000,000		302,308,401	293,038,793	293,038,793	263,405,302	226,141,550	9,269,608	29,633,491	96.93
2169170202020903 Servicios Para El Cuidado De La Salu	30,000,000	187,308,401		70,000,000		287,308,401	281,437,633	281,437,633	251,804,142	226,141,550	5,870,768	29,633,491	97.96
2169170202020904 Servicios De Alcantarillado Recolect		15,000,000				15,000,000	11,601,160	11,601,160	11,601,160		3,398,840		77.34
<b>22 Gastos</b>	<b>11,183,045,632</b>	<b>4,605,651,781</b>		<b>603,000,000</b>	<b>653,400,000</b>	<b>15,738,297,413</b>	<b>12,148,140,090</b>	<b>12,148,140,090</b>	<b>11,416,624,185</b>	<b>10,715,772,537</b>	<b>3,590,157,323</b>	<b>731,515,905</b>	<b>77.19</b>
<b>2210 Rectoría</b>	<b>1,000</b>					<b>1,000</b>					<b>1,000</b>		
221024 Gastos De Representacion Institucional	1,000					1,000					1,000		
22102402 Adquisición De Bienes Y Servicios	1,000					1,000					1,000		
2210240202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000		
221024020202 Adquisición De Servicios	1,000					1,000					1,000		
22102402020206 Servicios De Alojamiento; Servicios De	1,000					1,000					1,000		
2210240202020603 Alojamiento; Servicios De Suminist	500					500					500		
2210240202020604 Servicios De Transporte De Pasajero	500					500					500		
<b>2230 Vicerrectoría Académica</b>	<b>371,001,532</b>	<b>174,112,224</b>		<b>5,000,000</b>	<b>102,000,000</b>	<b>448,113,756</b>	<b>356,307,124</b>	<b>356,307,124</b>	<b>356,307,124</b>	<b>330,326,123</b>	<b>91,806,632</b>		<b>79.51</b>
223025 Viáticos Y Gastos De Viaje Posgrados	80,000,000	104,112,224			67,000,000	117,112,224	62,478,624	62,478,624	62,478,624	44,072,623	54,633,600		53.35



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22302502 Adquisición De Bienes Y Servicios	80,000,000	104,112,224			67,000,000	117,112,224	62,478,624	62,478,624	62,478,624	44,072,623	54,633,600		53.35
2230250202 Adquisiciones Diferentes De Activos	80,000,000	104,112,224			67,000,000	117,112,224	62,478,624	62,478,624	62,478,624	44,072,623	54,633,600		53.35
223025020202 Adquisición De Servicios	80,000,000	104,112,224			67,000,000	117,112,224	62,478,624	62,478,624	62,478,624	44,072,623	54,633,600		53.35
22302502020206 Servicios De Alojamiento; Servicios De	80,000,000	104,112,224			67,000,000	117,112,224	62,478,624	62,478,624	62,478,624	44,072,623	54,633,600		53.35
2230250202020603 Alojamiento; Servicios De Suminist	30,000,000	50,000,000			27,000,000	53,000,000	19,128,624	19,128,624	19,128,624	722,623	33,871,376		36.09
2230250202020604 Servicios De Transporte De Pasajero	50,000,000	54,112,224			40,000,000	64,112,224	43,350,000	43,350,000	43,350,000	43,350,000	20,762,224		67.62
223026 Materiales Y Suministros	41,000,000					41,000,000	41,000,000	41,000,000	41,000,000		36,000,000		100.00
22302602 Adquisición De Bienes Y Servicios	41,000,000					41,000,000	41,000,000	41,000,000	41,000,000		36,000,000		100.00
2230260202 Adquisiciones Diferentes De Activos	41,000,000					41,000,000	41,000,000	41,000,000	41,000,000		36,000,000		100.00
223026020201 Materiales Y Suministros	41,000,000					41,000,000	41,000,000	41,000,000	41,000,000		36,000,000		100.00
22302602020101 Minerales; Electricidad Gas Y Agua	6,000,000					6,000,000	6,000,000	6,000,000	6,000,000		6,000,000		100.00
2230260202010108 Agua Natural	6,000,000					6,000,000	6,000,000	6,000,000	6,000,000		6,000,000		100.00
22302602020102 Productos Alimenticios Bebidas Y Tab	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000				100.00
2230260202010203 Productos De Molinería Almidones	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000				100.00
22302602020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
2230260202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000			100.00
223027 Impresos Y Publicaciones	90,000,000			5,000,000	35,000,000	60,000,000	52,575,000	52,575,000	52,575,000	50,000,000	7,425,000		87.63
22302702 Adquisición De Bienes Y Servicios	90,000,000			5,000,000	35,000,000	60,000,000	52,575,000	52,575,000	52,575,000	50,000,000	7,425,000		87.63
2230270202 Adquisiciones Diferentes De Activos	90,000,000			5,000,000	35,000,000	60,000,000	52,575,000	52,575,000	52,575,000	50,000,000	7,425,000		87.63
223027020201 Materiales Y Suministros	40,000,000				35,000,000	5,000,000					5,000,000		
22302702020103 Otros Bienes Transportables (excepto	40,000,000				35,000,000	5,000,000					5,000,000		
2230270202010302 Pasta O Pulpa Papel Y Productos De	40,000,000				35,000,000	5,000,000					5,000,000		
223027020202 Adquisición De Servicios	50,000,000			5,000,000		55,000,000	52,575,000	52,575,000	52,575,000	50,000,000	2,425,000		95.59
22302702020208 Servicios Prestados A Las Empresas	50,000,000			5,000,000		55,000,000	52,575,000	52,575,000	52,575,000	50,000,000	2,425,000		95.59
2230270202020809 Otros Servicios De Fabricación; Ser	50,000,000			5,000,000		55,000,000	52,575,000	52,575,000	52,575,000	50,000,000	2,425,000		95.59
223028 Sostenimiento Agropecuario	160,000,000	70,000,000				230,000,000	200,253,500	200,253,500	200,253,500	200,253,500	29,746,500		87.07
22302802 Adquisición De Bienes Y Servicios	160,000,000	70,000,000				230,000,000	200,253,500	200,253,500	200,253,500	200,253,500	29,746,500		87.07
2230280202 Adquisiciones Diferentes De Activos	160,000,000	70,000,000				230,000,000	200,253,500	200,253,500	200,253,500	200,253,500	29,746,500		87.07
223028020201 Materiales Y Suministros	160,000,000	70,000,000				230,000,000	200,253,500	200,253,500	200,253,500	200,253,500	29,746,500		87.07
22302802020100 Agricultura Silvicultura Y Productos De	160,000,000	70,000,000				230,000,000	200,253,500	200,253,500	200,253,500	200,253,500	29,746,500		87.07
2230280202010001 Productos De La Agricultura Y La Ho	80,000,000	30,000,000				110,000,000	85,000,000	85,000,000	85,000,000	85,000,000	25,000,000		77.27
2230280202010002 Animales Vivos Y Productos Animale	40,000,000	20,000,000				60,000,000	57,726,750	57,726,750	57,726,750	57,726,750	2,273,250		96.21
2230280202010004 Pescado Y Otros Productos De La Pe	40,000,000	20,000,000				60,000,000	57,526,750	57,526,750	57,526,750	57,526,750	2,473,250		95.88
223029 Inscripciones Programas Academicos	1,532					1,532					1,532		
22302903 Transferencias Corrientes	1,532					1,532					1,532		
2230290302 A Organizaciones Nacionales E Internacio	1,532					1,532					1,532		
223029030202 Membresias Afiliaciones Y Cuotas De So	1,532					1,532					1,532		
22302903020201 Membresias Afiliaciones Y Cuotas De	1,532					1,532					1,532		
2230290302020101 Membresias Afiliaciones Y Cuotas L	1,532					1,532					1,532		
<b>2231 Division De Investigacion</b>	<b>526,344,100</b>				<b>40,000,000</b>	<b>486,344,100</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>475,344,100</b>		<b>2.26</b>
223130 Gastos De Investigacion	526,344,100				40,000,000	486,344,100	11,000,000	11,000,000	11,000,000	11,000,000	475,344,100		2.26



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22313002 Adquisición De Bienes Y Servicios	526,344,100				40,000,000	486,344,100	11,000,000	11,000,000	11,000,000	11,000,000	475,344,100		2.26
2231300202 Adquisiciones Diferentes De Activos	526,344,100				40,000,000	486,344,100	11,000,000	11,000,000	11,000,000	11,000,000	475,344,100		2.26
223130020202 Adquisición De Servicios	526,344,100				40,000,000	486,344,100	11,000,000	11,000,000	11,000,000	11,000,000	475,344,100		2.26
22313002020206 Servicios De Alojamiento, Servicios De	100,000,000				40,000,000	60,000,000					60,000,000		
2231300202020603 Alojamiento; Servicios De Suminist	40,000,000					40,000,000					40,000,000		
2231300202020604 Servicios De Transporte De Pasajero	60,000,000				40,000,000	20,000,000					20,000,000		
22313002020208 Servicios Prestados A Las Empresas Y S	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
2231300202020801 Servicios De Investigación Y Desarr	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
223130020202080101 Servicios De Investigación Y Desa	426,344,100					426,344,100	11,000,000	11,000,000	11,000,000	11,000,000	415,344,100		2.58
<b>2236 Facultad De Educacion Y Ciencias</b>	<b>200,000,000</b>	<b>20,000,000</b>		<b>30,000,000</b>		<b>250,000,000</b>	<b>175,923,812</b>	<b>175,923,812</b>	<b>175,923,812</b>	<b>166,784,328</b>	<b>74,076,188</b>		<b>70.37</b>
223631 Viaticos Y Gastos De Viaje	40,000,000					40,000,000	26,256,903	26,256,903	26,256,903	26,256,903	13,743,097		65.64
22363102 Adquisición De Bienes Y Servicios	40,000,000					40,000,000	26,256,903	26,256,903	26,256,903	26,256,903	13,743,097		65.64
2236310202 Adquisiciones Diferentes De Activos	40,000,000					40,000,000	26,256,903	26,256,903	26,256,903	26,256,903	13,743,097		65.64
223631020202 Adquisición De Servicios	40,000,000					40,000,000	26,256,903	26,256,903	26,256,903	26,256,903	13,743,097		65.64
22363102020206 Servicios De Alojamiento; Servicios De	40,000,000					40,000,000	26,256,903	26,256,903	26,256,903	26,256,903	13,743,097		65.64
2236310202020603 Alojamiento; Servicios De Suminist	12,000,000					12,000,000	3,256,903	3,256,903	3,256,903	3,256,903	8,743,097		27.14
2236310202020604 Servicios De Transporte De Pasajero	28,000,000					28,000,000	23,000,000	23,000,000	23,000,000	23,000,000	5,000,000		82.14
223632 Cursos De Complementacion Y Matricula	15,000,000					15,000,000					15,000,000		
22363202 Adquisición De Bienes Y Servicios	15,000,000					15,000,000					15,000,000		
2236320202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000					15,000,000		
223632020202 Adquisición De Servicios	15,000,000					15,000,000					15,000,000		
22363202020209 Servicios Para La Comunidad Sociales	15,000,000					15,000,000					15,000,000		
2236320202020902 Servicios De Educación	15,000,000					15,000,000					15,000,000		
223632020202090237 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090238 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090239 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090240 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223632020202090241 Servicios De Educación	3,000,000					3,000,000					3,000,000		
223633 Realizacion De Practicas	145,000,000	20,000,000		30,000,000		195,000,000	149,666,909	149,666,909	149,666,909	140,527,425	45,333,091		76.75
22363302 Adquisición De Bienes Y Servicios	145,000,000	20,000,000		30,000,000		195,000,000	149,666,909	149,666,909	149,666,909	140,527,425	45,333,091		76.75
2236330202 Adquisiciones Diferentes De Activos	145,000,000	20,000,000		30,000,000		195,000,000	149,666,909	149,666,909	149,666,909	140,527,425	45,333,091		76.75
223633020201 Materiales Y Suministros	30,000,000					30,000,000	8,000,000	8,000,000	8,000,000		22,000,000		26.67
22363302020103 Otros Bienes Transportables (excepto	30,000,000					30,000,000	8,000,000	8,000,000	8,000,000		22,000,000		26.67
2236330202010302 Pasta O Pulpa Papel Y Productos De	30,000,000					30,000,000	8,000,000	8,000,000	8,000,000		22,000,000		26.67
223633020201030237 Pasta O Pulpa Papel Y Productos	8,000,000					8,000,000	8,000,000	8,000,000	8,000,000				100.00
223633020201030238 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030239 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030240 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020201030241 Pasta O Pulpa Papel Y Productos	5,500,000					5,500,000					5,500,000		
223633020202 Adquisición De Servicios	115,000,000	20,000,000		30,000,000		165,000,000	141,666,909	141,666,909	141,666,909	140,527,425	23,333,091		85.86
22363302020206 Servicios De Alojamiento; Servicios De	115,000,000	20,000,000		30,000,000		165,000,000	141,666,909	141,666,909	141,666,909	140,527,425	23,333,091		85.86



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2236330202020603 Alojamiento; Servicios De Suminist	15,000,000	20,000,000				35,000,000	14,266,909	14,266,909	14,266,909	13,127,425	20,733,091		40.76
223633020202060337 Alojamiento; Servicios De Sumini	3,000,000	20,000,000				23,000,000	8,678,005	8,678,005	8,678,005	8,678,005	14,321,995		37.73
223633020202060338 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	2,178,309	2,178,309	2,178,309	2,178,309	821,691		72.61
223633020202060339 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,025,696	1,025,696	1,025,696	1,025,696	1,974,304		34.19
223633020202060340 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	726,492	726,492	726,492	726,492	2,273,508		24.22
223633020202060341 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,658,407	1,658,407	1,658,407	518,923	1,341,593		55.28
2236330202020604 Servicios De Transporte De Pasajero	100,000,000			30,000,000		130,000,000	127,400,000	127,400,000	127,400,000	127,400,000	2,600,000		98.00
223633020202060437 Servicios De Transporte De Pasaje	50,000,000			30,000,000		80,000,000	79,400,000	79,400,000	79,400,000	79,400,000	600,000		99.25
223633020202060438 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100.00
223633020202060439 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060440 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
223633020202060441 Servicios De Transporte De Pasaje	10,000,000					10,000,000	8,000,000	8,000,000	8,000,000	8,000,000	2,000,000		80.00
<b>2243 Facultad De Ciencias Economicas Y Administrat</b>	<b>81,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>		<b>101,000,000</b>	<b>48,669,758</b>	<b>48,669,758</b>	<b>48,669,758</b>	<b>46,595,267</b>	<b>52,330,242</b>		<b>48.19</b>
224331 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	12,723,474	12,723,474	12,723,474	12,723,474	5,276,526		70.69
22433102 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	12,723,474	12,723,474	12,723,474	12,723,474	5,276,526		70.69
2243310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	12,723,474	12,723,474	12,723,474	12,723,474	5,276,526		70.69
224331020202 Adquisición De Servicios	18,000,000					18,000,000	12,723,474	12,723,474	12,723,474	12,723,474	5,276,526		70.69
22433102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	12,723,474	12,723,474	12,723,474	12,723,474	5,276,526		70.69
2243310202020603 Alojamiento; Servicios De Suminist	4,000,000					4,000,000	2,723,474	2,723,474	2,723,474	2,723,474	1,276,526		68.09
2243310202020604 Servicios De Transporte De Pasajero	14,000,000					14,000,000	10,000,000	10,000,000	10,000,000	10,000,000	4,000,000		71.43
224333 Realizacion De Practicas	50,000,000	10,000,000		10,000,000		70,000,000	35,946,284	35,946,284	35,946,284	33,871,793	34,053,716		51.35
22433302 Adquisición De Bienes Y Servicios	50,000,000	10,000,000		10,000,000		70,000,000	35,946,284	35,946,284	35,946,284	33,871,793	34,053,716		51.35
2243330202 Adquisiciones Diferentes De Activos	50,000,000	10,000,000		10,000,000		70,000,000	35,946,284	35,946,284	35,946,284	33,871,793	34,053,716		51.35
224333020201 Materiales Y Suministros	10,000,000					10,000,000	2,074,491	2,074,491	2,074,491		7,925,509		20.74
22433302020103 Otros Bienes Transportables (excepto	10,000,000					10,000,000	2,074,491	2,074,491	2,074,491		7,925,509		20.74
2243330202010302 Pasta O Pulpa Papel Y Productos De	10,000,000					10,000,000	2,074,491	2,074,491	2,074,491		7,925,509		20.74
224333020201030244 Pasta O Pulpa Papel Y Productos	4,000,000					4,000,000					4,000,000		
224333020201030245 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000					3,000,000		
224333020201030246 Pasta O Pulpa Papel Y Productos	3,000,000					3,000,000	2,074,491	2,074,491	2,074,491		925,509		69.15
224333020202 Adquisición De Servicios	40,000,000	10,000,000		10,000,000		60,000,000	33,871,793	33,871,793	33,871,793	33,871,793	26,128,207		56.45
22433302020206 Servicios De Alojamiento; Servicios De	40,000,000	10,000,000		10,000,000		60,000,000	33,871,793	33,871,793	33,871,793	33,871,793	26,128,207		56.45
2243330202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000				25,000,000	4,474,143	4,474,143	4,474,143	4,474,143	20,525,857		17.90
224333020202060344 Alojamiento; Servicios De Sumini	5,000,000	10,000,000				15,000,000					15,000,000		
224333020202060345 Alojamiento; Servicios De Sumini	5,000,000					5,000,000	4,474,143	4,474,143	4,474,143	4,474,143	525,857		89.48
224333020202060346 Alojamiento; Servicios De Sumini	5,000,000					5,000,000					5,000,000		
2243330202020604 Servicios De Transporte De Pasajero	25,000,000			10,000,000		35,000,000	29,397,650	29,397,650	29,397,650	29,397,650	5,602,350		83.99
224333020202060444 Servicios De Transporte De Pasaje	10,000,000			10,000,000		20,000,000	15,397,650	15,397,650	15,397,650	15,397,650	4,602,350		76.99
224333020202060445 Servicios De Transporte De Pasaje	10,000,000					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			100.00
224333020202060446 Servicios De Transporte De Pasaje	5,000,000					5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	1,000,000		80.00
224334 Cursos De Complementacion Y Matriculas	13,000,000					13,000,000					13,000,000		
22433402 Adquisición De Bienes Y Servicios	13,000,000					13,000,000					13,000,000		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2243340202 Adquisiciones Diferentes De Activos	13,000,000					13,000,000						13,000,000		
224334020202 Adquisición De Servicios	13,000,000					13,000,000						13,000,000		
22433402020209 Servicios Para La Comunidad Sociales	13,000,000					13,000,000						13,000,000		
2243340202020902 Servicios De Educación	13,000,000					13,000,000						13,000,000		
224334020202090244 Servicios De Educación	5,000,000					5,000,000						5,000,000		
224334020202090245 Servicios De Educación	4,000,000					4,000,000						4,000,000		
224334020202090246 Servicios De Educación	4,000,000					4,000,000						4,000,000		
<b>2247 Facultad De Ciencias De La Salud</b>	<b>63,000,000</b>	<b>10,000,000</b>		<b>10,000,000</b>		<b>83,000,000</b>	<b>34,745,941</b>	<b>34,745,941</b>	<b>34,745,941</b>	<b>34,745,941</b>		<b>48,254,059</b>		<b>41.86</b>
224731 Viaticos Y Gastos De Viaje	20,000,000					20,000,000	13,626,241	13,626,241	13,626,241	13,626,241		6,373,759		68.13
22473102 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	13,626,241	13,626,241	13,626,241	13,626,241		6,373,759		68.13
2247310202 Adquisiciones Diferentes De Activos	20,000,000					20,000,000	13,626,241	13,626,241	13,626,241	13,626,241		6,373,759		68.13
224731020202 Adquisición De Servicios	20,000,000					20,000,000	13,626,241	13,626,241	13,626,241	13,626,241		6,373,759		68.13
22473102020206 Servicios De Alojamiento; Servicios De	20,000,000					20,000,000	13,626,241	13,626,241	13,626,241	13,626,241		6,373,759		68.13
2247310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	3,036,803	3,036,803	3,036,803	3,036,803		1,963,197		60.74
2247310202020604 Servicios De Transporte De Pasajero	15,000,000					15,000,000	10,589,438	10,589,438	10,589,438	10,589,438		4,410,562		70.60
224733 Realizacion De Practicas	33,000,000	10,000,000		10,000,000		53,000,000	21,119,700	21,119,700	21,119,700	21,119,700		31,880,300		39.85
22473302 Adquisición De Bienes Y Servicios	33,000,000	10,000,000		10,000,000		53,000,000	21,119,700	21,119,700	21,119,700	21,119,700		31,880,300		39.85
2247330202 Adquisiciones Diferentes De Activos	33,000,000	10,000,000		10,000,000		53,000,000	21,119,700	21,119,700	21,119,700	21,119,700		31,880,300		39.85
224733020201 Materiales Y Suministros	4,000,000					4,000,000						4,000,000		
22473302020103 Otros Bienes Transportables (excepto	4,000,000					4,000,000						4,000,000		
2247330202010302 Pasta O Pulpa Papel Y Productos De	4,000,000					4,000,000						4,000,000		
224733020201030248 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030249 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030250 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020201030251 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
224733020202 Adquisición De Servicios	29,000,000	10,000,000		10,000,000		49,000,000	21,119,700	21,119,700	21,119,700	21,119,700		27,880,300		43.10
22473302020206 Servicios De Alojamiento; Servicios De	29,000,000	10,000,000		10,000,000		49,000,000	21,119,700	21,119,700	21,119,700	21,119,700		27,880,300		43.10
2247330202020603 Alojamiento; Servicios De Suminist	4,000,000	10,000,000				14,000,000						14,000,000		
224733020202060348 Alojamiento; Servicios De Sumini	1,000,000	10,000,000				11,000,000						11,000,000		
224733020202060349 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
224733020202060350 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
224733020202060351 Alojamiento; Servicios De Sumini	1,000,000					1,000,000						1,000,000		
2247330202020604 Servicios De Transporte De Pasajero	25,000,000			10,000,000		35,000,000	21,119,700	21,119,700	21,119,700	21,119,700		13,880,300		60.34
224733020202060448 Servicios De Transporte De Pasaje	10,000,000			10,000,000		20,000,000	11,119,700	11,119,700	11,119,700	11,119,700		8,880,300		55.60
224733020202060449 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000				100.00
224733020202060450 Servicios De Transporte De Pasaje	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000				100.00
224733020202060451 Servicios De Transporte De Pasaje	5,000,000					5,000,000						5,000,000		
224734 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000						10,000,000		
22473402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2247340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
224734020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
22473402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2247340202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
224734020202090248 Servicios De Educación	3,000,000					3,000,000						3,000,000		
224734020202090249 Servicios De Educación	3,000,000					3,000,000						3,000,000		
224734020202090250 Servicios De Educación	2,000,000					2,000,000						2,000,000		
224734020202090251 Servicios De Educación	2,000,000					2,000,000						2,000,000		
<b>2252 Facultad De Ingenieria</b>	<b>184,000,000</b>	<b>30,000,000</b>		<b>30,000,000</b>		<b>244,000,000</b>	<b>184,503,361</b>	<b>184,503,361</b>	<b>184,503,361</b>	<b>183,984,438</b>		<b>59,496,639</b>		<b>75.62</b>
225231 Viaticos Y Gastos De Viaje	25,000,000					25,000,000	22,571,850	22,571,850	22,571,850	22,571,850		2,428,150		90.29
22523102 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	22,571,850	22,571,850	22,571,850	22,571,850		2,428,150		90.29
2252310202 Adquisiciones Diferentes De Activos	25,000,000					25,000,000	22,571,850	22,571,850	22,571,850	22,571,850		2,428,150		90.29
225231020202 Adquisición De Servicios	25,000,000					25,000,000	22,571,850	22,571,850	22,571,850	22,571,850		2,428,150		90.29
22523102020206 Servicios De Alojamiento; Servicios De	25,000,000					25,000,000	22,571,850	22,571,850	22,571,850	22,571,850		2,428,150		90.29
2252310202020603 Alojamiento; Servicios De Suminist	5,000,000					5,000,000	4,571,850	4,571,850	4,571,850	4,571,850		428,150		91.44
2252310202020604 Servicios De Transporte De Pasajero	20,000,000					20,000,000	18,000,000	18,000,000	18,000,000	18,000,000		2,000,000		90.00
225233 Realizacion De Practicas	149,000,000					149,000,000	161,931,511	161,931,511	161,931,511	161,412,588		47,068,489		77.48
22523302 Adquisición De Bienes Y Servicios	149,000,000	30,000,000				179,000,000	161,931,511	161,931,511	161,931,511	161,412,588		47,068,489		77.48
2252330202 Adquisiciones Diferentes De Activos	149,000,000	30,000,000				179,000,000	161,931,511	161,931,511	161,931,511	161,412,588		47,068,489		77.48
225233020201 Materiales Y Suministros	35,000,000					35,000,000	24,311,914	24,311,914	24,311,914	24,311,914		10,688,086		69.46
22523302020102 Productos Alimenticios Bebidas Y Tab	27,000,000					27,000,000	24,311,914	24,311,914	24,311,914	24,311,914		2,688,086		90.04
2252330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000	12,311,914	12,311,914	12,311,914	12,311,914		2,688,086		82.08
2252330202010202 Productos Lácteos Y Ovoproductos	12,000,000					12,000,000	12,000,000	12,000,000	12,000,000	12,000,000				100.00
22523302020103 Otros Bienes Transportables (excepto	8,000,000					8,000,000						8,000,000		
2252330202010302 Pasta O Pulpa Papel Y Productos De	8,000,000					8,000,000						8,000,000		
225233020201030253 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000						2,000,000		
225233020201030254 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000						2,000,000		
225233020201030255 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000						2,000,000		
225233020201030256 Pasta O Pulpa Papel Y Productos	2,000,000					2,000,000						2,000,000		
225233020202 Adquisición De Servicios	114,000,000	30,000,000				144,000,000	137,619,597	137,619,597	137,619,597	137,100,674		36,380,403		79.09
22523302020206 Servicios De Alojamiento; Servicios De	114,000,000	30,000,000				144,000,000	137,619,597	137,619,597	137,619,597	137,100,674		36,380,403		79.09
2252330202020603 Alojamiento; Servicios De Suminist	14,000,000	30,000,000				44,000,000	12,419,597	12,419,597	12,419,597	11,900,674		31,580,403		28.23
225233020202060353 Alojamiento; Servicios De Sumini	5,000,000	30,000,000				35,000,000	7,369,474	7,369,474	7,369,474	7,369,474		27,630,526		21.06
225233020202060354 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,899,140	1,899,140	1,899,140	1,899,140		1,100,860		63.30
225233020202060355 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,183,957	1,183,957	1,183,957	1,183,957		1,816,043		39.47
225233020202060356 Alojamiento; Servicios De Sumini	3,000,000					3,000,000	1,967,026	1,967,026	1,967,026	1,448,103		1,032,974		65.57
2252330202020604 Servicios De Transporte De Pasajero	100,000,000					100,000,000	125,200,000	125,200,000	125,200,000	125,200,000		4,800,000		96.31
225233020202060453 Servicios De Transporte De Pasaje	30,000,000					30,000,000	55,200,000	55,200,000	55,200,000	55,200,000		4,800,000		92.00
225233020202060454 Servicios De Transporte De Pasaje	30,000,000					30,000,000	30,000,000	30,000,000	30,000,000	30,000,000				100.00
225233020202060455 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000				100.00
225233020202060456 Servicios De Transporte De Pasaje	20,000,000					20,000,000	20,000,000	20,000,000	20,000,000	20,000,000				100.00
225234 Cursos De Complementacion Y Matriculas	10,000,000					10,000,000						10,000,000		
22523402 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2252340202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225234020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22523402020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2252340202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225234020202090253 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090254 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090255 Servicios De Educación	2,500,000					2,500,000						2,500,000		
225234020202090256 Servicios De Educación	2,500,000					2,500,000						2,500,000		
<b>2257 Facultad De Ciencias Agropecuarias</b>	<b>193,000,000</b>	<b>30,000,000</b>		<b>30,000,000</b>		<b>253,000,000</b>	<b>163,860,934</b>	<b>163,860,934</b>	<b>163,860,934</b>	<b>163,799,810</b>		<b>89,139,066</b>		<b>64.77</b>
225731 Viaticos Y Gastos De Viaje	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
22573102 Adquisición De Bienes Y Servicios	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
2257310202 Adquisiciones Diferentes De Activos	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
225731020202 Adquisición De Servicios	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
22573102020206 Servicios De Alojamiento; Servicios De	18,000,000					18,000,000	7,530,562	7,530,562	7,530,562	7,530,562		10,469,438		41.84
2257310202020603 Alojamiento; Servicios De Suminist	8,000,000					8,000,000	30,562	30,562	30,562	30,562		7,969,438		0.38
2257310202020604 Servicios De Transporte De Pasajero	10,000,000					10,000,000	7,500,000	7,500,000	7,500,000	7,500,000		2,500,000		75.00
225732 Cursos De Complementacion Y Matricula	10,000,000					10,000,000						10,000,000		
22573202 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2257320202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
225732020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22573202020209 Servicios Para La Comunidad Sociales	10,000,000					10,000,000						10,000,000		
2257320202020902 Servicios De Educación	10,000,000					10,000,000						10,000,000		
225732020202090258 Servicios De Educación	9,000,000					9,000,000						9,000,000		
225732020202090259 Servicios De Educación	1,000,000					1,000,000						1,000,000		
225733 Realizacion De Practicas	165,000,000	30,000,000		30,000,000		225,000,000	156,330,372	156,330,372	156,330,372	156,269,248		68,669,628		69.48
22573302 Adquisición De Bienes Y Servicios	165,000,000	30,000,000		30,000,000		225,000,000	156,330,372	156,330,372	156,330,372	156,269,248		68,669,628		69.48
2257330202 Adquisiciones Diferentes De Activos	165,000,000	30,000,000		30,000,000		225,000,000	156,330,372	156,330,372	156,330,372	156,269,248		68,669,628		69.48
225733020201 Materiales Y Suministros	50,000,000					50,000,000	24,311,914	24,311,914	24,311,914	24,311,914		25,688,086		48.62
22573302020102 Productos Alimenticios, Bebidas Y Tab	30,000,000					30,000,000	24,311,914	24,311,914	24,311,914	24,311,914		5,688,086		81.04
2257330202010201 Carne, Pescado, Frutas, Hortalizas	15,000,000					15,000,000	12,155,957	12,155,957	12,155,957	12,155,957		2,844,043		81.04
2257330202010202 Productos Lácteos Y Ovoproductos	15,000,000					15,000,000	12,155,957	12,155,957	12,155,957	12,155,957		2,844,043		81.04
22573302020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000						20,000,000		
2257330202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000						20,000,000		
225733020201030258 Pasta O Pulpa Papel Y Productos	1,000,000					1,000,000						1,000,000		
225733020201030259 Pasta O Pulpa Papel Y Productos	19,000,000					19,000,000						19,000,000		
225733020202 Adquisición De Servicios	115,000,000	30,000,000		30,000,000		175,000,000	132,018,458	132,018,458	132,018,458	131,957,334		42,981,542		75.44
22573302020206 Servicios De Alojamiento; Servicios De	115,000,000	30,000,000		30,000,000		175,000,000	132,018,458	132,018,458	132,018,458	131,957,334		42,981,542		75.44
2257330202020603 Alojamiento; Servicios De Suminist	15,000,000	30,000,000				45,000,000	6,497,258	6,497,258	6,497,258	6,436,134		38,502,742		14.44
225733020202060358 Alojamiento; Servicios De Sumini	1,000,000					1,000,000	91,686	91,686	91,686	91,686		908,314		9.17
225733020202060359 Alojamiento; Servicios De Sumini	14,000,000	30,000,000				44,000,000	6,405,572	6,405,572	6,405,572	6,344,448		37,594,428		14.56
2257330202020604 Servicios De Transporte De Pasajero	100,000,000			30,000,000		130,000,000	125,521,200	125,521,200	125,521,200	125,521,200		4,478,800		96.55



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
225733020202060458 Servicios De Transporte De Pasaje	1,000,000			30,000,000		31,000,000	30,200,000	30,200,000	30,200,000	30,200,000	800,000		97.42
225733020202060459 Servicios De Transporte De Pasaje	99,000,000					99,000,000	95,321,200	95,321,200	95,321,200	95,321,200	3,678,800		96.28
<b>2263 Vicerrectoria Administrativa</b>	<b>8,524,699,000</b>	<b>4,181,539,557</b>		<b>488,000,000</b>	<b>411,400,000</b>	<b>12,782,838,557</b>	<b>10,571,820,158</b>	<b>10,571,820,158</b>	<b>9,840,304,253</b>	<b>9,213,697,833</b>	<b>2,211,018,399</b>	<b>731,515,905</b>	<b>82.70</b>
226326 Materiales Y Suministros	610,000,000			40,000,000	50,000,000	600,000,000	555,103,072	555,103,072	555,103,072	461,342,345	44,896,928		92.52
22632602 Adquisición De Bienes Y Servicios	610,000,000			40,000,000	50,000,000	600,000,000	555,103,072	555,103,072	555,103,072	461,342,345	44,896,928		92.52
2263260202 Adquisiciones Diferentes De Activos	610,000,000			40,000,000	50,000,000	600,000,000	555,103,072	555,103,072	555,103,072	461,342,345	44,896,928		92.52
226326020201 Materiales Y Suministros	610,000,000			40,000,000	50,000,000	600,000,000	555,103,072	555,103,072	555,103,072	461,342,345	44,896,928		92.52
22632602020102 Productos Alimenticios Bebidas Y Tab:	210,000,000			40,000,000		250,000,000	238,878,900	238,878,900	238,878,900	204,914,900	11,121,100		95.55
2263260202010203 Productos De Molinería Almidones	150,000,000			15,000,000		165,000,000	164,971,900	164,971,900	164,971,900	148,102,900	28,100		99.98
2263260202010204 Bebidas	60,000,000			25,000,000		85,000,000	73,907,000	73,907,000	73,907,000	56,812,000	11,093,000		86.95
22632602020103 Otros Bienes Transportables (excepto	400,000,000				50,000,000	350,000,000	316,224,172	316,224,172	316,224,172	256,427,445	33,775,828		90.35
2263260202010302 Pasta O Pulpa Papel Y Productos De	100,000,000					100,000,000	100,000,000	100,000,000	100,000,000	52,703,273			100.00
2263260202010308 Otros Bienes Transportables N.C.P	300,000,000				50,000,000	250,000,000	216,224,172	216,224,172	216,224,172	203,724,172	33,775,828		86.49
226327 Impresos Y Publicaciones	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
22632702 Adquisición De Bienes Y Servicios	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
2263270202 Adquisiciones Diferentes De Activos	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
226327020202 Adquisición De Servicios	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
22632702020208 Servicios Prestados A Las Empresas Y S	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
2263270202020809 Otros Servicios De Fabricación; Ser	300,000,000	4,300,000		10,000,000		314,300,000	313,086,790	313,086,790	313,086,790	298,536,790	1,213,210		99.61
226331 Viaticos Y Gastos De Viaje	250,000,000	160,000,000			30,000,000	380,000,000	163,187,224	163,187,224	163,187,224	162,790,782	216,812,776		42.94
22633102 Adquisición De Bienes Y Servicios	250,000,000	160,000,000			30,000,000	380,000,000	163,187,224	163,187,224	163,187,224	162,790,782	216,812,776		42.94
2263310202 Adquisiciones Diferentes De Activos	250,000,000	160,000,000			30,000,000	380,000,000	163,187,224	163,187,224	163,187,224	162,790,782	216,812,776		42.94
226331020202 Adquisición De Servicios	250,000,000	160,000,000			30,000,000	380,000,000	163,187,224	163,187,224	163,187,224	162,790,782	216,812,776		42.94
22633102020206 Servicios De Alojamiento; Servicios De	250,000,000	160,000,000			30,000,000	380,000,000	163,187,224	163,187,224	163,187,224	162,790,782	216,812,776		42.94
2263310202020603 Alojamiento; Servicios De Suminist	150,000,000	100,000,000				250,000,000	140,553,931	140,553,931	140,553,931	140,157,489	109,446,069		56.22
2263310202020604 Servicios De Transporte De Pasajero	100,000,000	60,000,000			30,000,000	130,000,000	22,633,293	22,633,293	22,633,293	22,633,293	107,366,707		17.41
226335 Seguros	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
22633502 Adquisición De Bienes Y Servicios	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
2263350202 Adquisiciones Diferentes De Activos	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
226335020202 Adquisición De Servicios	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
22633502020207 Servicios Financieros Y Servicios Cone	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
2263350202020701 Servicios Financieros Y Servicios Co	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
226335020202070103 Servicios De Seguros Y Pensione:	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
22633502020207010305 Otros Servicios De Seguros Di:	360,000,000	70,000,000				430,000,000	345,133,252	345,133,252	345,133,252	341,637,707	84,866,748		80.26
2263350202020701030504 Servicios De Seguros Contra	250,000,000					250,000,000	240,839,962	240,839,962	240,839,962	240,839,962	9,160,038		96.34
2263350202020701030505 Servicios De Seguros De Res	40,000,000	20,000,000				60,000,000	36,173,636	36,173,636	36,173,636	36,173,636	23,826,364		60.29
2263350202020701030506 Servicios De Seguro De Cum	60,000,000	50,000,000				110,000,000	59,642,854	59,642,854	59,642,854	56,147,309	50,357,146		54.22
2263350202020701030507 Servicios De Seguro Obligat	10,000,000					10,000,000	8,476,800	8,476,800	8,476,800	8,476,800	1,523,200		84.77
226336 Servicios Publicos	1,407,691,000	1,454,389,774				2,862,080,774	2,095,347,790	2,095,347,790	2,095,347,790	2,095,347,790	766,732,984		73.21
22633602 Adquisición De Bienes Y Servicios	1,407,691,000	1,454,389,774				2,862,080,774	2,095,347,790	2,095,347,790	2,095,347,790	2,095,347,790	766,732,984		73.21
2263360202 Adquisiciones Diferentes De Activos	1,407,691,000	1,454,389,774				2,862,080,774	2,095,347,790	2,095,347,790	2,095,347,790	2,095,347,790	766,732,984		73.21



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
226336020202 Adquisición De Servicios	1,407,691,000	1,454,389,774				2,862,080,774	2,095,347,790	2,095,347,790	2,095,347,790	2,095,347,790	766,732,984		73.21
22633602020206 Servicios De Alojamiento; Servicios De	1,100,691,000	1,218,585,774				2,319,276,774	1,804,427,851	1,804,427,851	1,804,427,851	1,804,427,851	514,848,923		77.80
2263360202020609 Servicios De Distribución De Electri	1,100,691,000	1,218,585,774				2,319,276,774	1,804,427,851	1,804,427,851	1,804,427,851	1,804,427,851	514,848,923		77.80
226336020202060901 Servicios De Distribución De Elec	900,691,000	1,218,585,774				2,119,276,774	1,642,241,175	1,642,241,175	1,642,241,175	1,642,241,175	477,035,599		77.49
226336020202060902 Servicios De Distribución De Agu	200,000,000					200,000,000	162,186,676	162,186,676	162,186,676	162,186,676	37,813,324		81.09
2263360202020208 Servicios Prestados A Las Empresas Y S	300,000,000	232,804,000				532,804,000	282,318,889	282,318,889	282,318,889	282,318,889	250,485,111		52.99
2263360202020804 Servicios De Telecomunicaciones Tr	300,000,000	232,804,000				532,804,000	282,318,889	282,318,889	282,318,889	282,318,889	250,485,111		52.99
226336020202080401 Servicios De Telefonía Y Otras Tele	300,000,000	232,804,000				532,804,000	282,318,889	282,318,889	282,318,889	282,318,889	250,485,111		52.99
2263360202020209 Servicios Para La Comunidad, Sociales	7,000,000	3,000,000				10,000,000	8,601,050	8,601,050	8,601,050	8,601,050	1,398,950		86.01
2263360202020904 Servicios De Alcantarillado, Recolect	7,000,000	3,000,000				10,000,000	8,601,050	8,601,050	8,601,050	8,601,050	1,398,950		86.01
226336020202090401 Servicios De Alcantarillado, Reco	7,000,000	3,000,000				10,000,000	8,601,050	8,601,050	8,601,050	8,601,050	1,398,950		86.01
226337 Gastos De Vehículo Y Combustible	150,000,000			30,000,000	30,000,000	150,000,000	80,827,553	80,827,553	80,827,553	73,737,553	69,172,447		53.89
22633702 Adquisición De Bienes Y Servicios	150,000,000			30,000,000	30,000,000	150,000,000	80,827,553	80,827,553	80,827,553	73,737,553	69,172,447		53.89
2263370202 Adquisiciones Diferentes De Activos	150,000,000			30,000,000	30,000,000	150,000,000	80,827,553	80,827,553	80,827,553	73,737,553	69,172,447		53.89
226337020201 Materiales Y Suministros	100,000,000					130,000,000	80,827,553	80,827,553	80,827,553	73,737,553	49,172,447		62.18
22633702020103 Otros Bienes Transportables (excepto	100,000,000					130,000,000	80,827,553	80,827,553	80,827,553	73,737,553	49,172,447		62.18
2263370202010303 Productos De Hornos De Coque; Pr	100,000,000					130,000,000	80,827,553	80,827,553	80,827,553	73,737,553	49,172,447		62.18
226337020202 Adquisición De Servicios	50,000,000				30,000,000	20,000,000					20,000,000		
22633702020208 Servicios Prestados A Las Empresas Y S	50,000,000				30,000,000	20,000,000					20,000,000		
2263370202020807 Servicios De Mantenimiento Repar	50,000,000				30,000,000	20,000,000					20,000,000		
226338 Arrendamientos	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
22633802 Adquisición De Bienes Y Servicios	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
2263380202 Adquisiciones Diferentes De Activos	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
226338020202 Adquisición De Servicios	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
22633802020207 Servicios Financieros Y Servicios Cone	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
2263380202020702 Servicios Inmobiliarios	60,000,000	7,221,990		7,000,000		74,221,990	73,672,173	73,672,173	55,650,180	41,737,635	549,817	18,021,993	99.26
226339 Impuestos. Tasas Y Multas	430,000,000	470,406,051			100,000,000	800,406,051	558,553,480	558,553,480	558,553,480	558,553,480	241,852,571		69.78
22633908 Gastos Por Tributos Multas Sanciones E Inter	430,000,000	470,406,051			100,000,000	800,406,051	558,553,480	558,553,480	558,553,480	558,553,480	241,852,571		69.78
2263390801 Impuestos	420,000,000	470,406,051			100,000,000	790,406,051	558,471,309	558,471,309	558,471,309	558,471,309	231,934,742		70.66
226339080102 Impuestos Territoriales	420,000,000	470,406,051			100,000,000	790,406,051	558,471,309	558,471,309	558,471,309	558,471,309	231,934,742		70.66
22633908010201 Impuesto Predial Y Sobretasa Ambient	350,000,000	470,406,051			100,000,000	720,406,051	511,632,300	511,632,300	511,632,300	511,632,300	208,773,751		71.02
2263390801020101 Impuesto Predial Y Sobretasa Ambie	350,000,000	470,406,051			100,000,000	720,406,051	511,632,300	511,632,300	511,632,300	511,632,300	208,773,751		71.02
22633908010203 Impuesto De Registro	45,000,000					45,000,000	33,217,409	33,217,409	33,217,409	33,217,409	11,782,591		73.82
2263390801020301 Impuesto De Registro	45,000,000					45,000,000	33,217,409	33,217,409	33,217,409	33,217,409	11,782,591		73.82
22633908010204 Impuesto Sobre Vehículos Automoto	25,000,000					25,000,000	13,621,600	13,621,600	13,621,600	13,621,600	11,378,400		54.49
2263390801020401 Impuesto Sobre Vehículos Automo	25,000,000					25,000,000	13,621,600	13,621,600	13,621,600	13,621,600	11,378,400		54.49
2263390803 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171	82,171	9,917,829		0.82
226339080301 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171	82,171	9,917,829		0.82
22633908030101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171	82,171	9,917,829		0.82
2263390803010101 Tasas Y Derechos Administrativos	10,000,000					10,000,000	82,171	82,171	82,171	82,171	9,917,829		0.82
226340 Servicios De Correo. Comunicacion Y Transporte	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
22634002 Adquisición De Bienes Y Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202 Adquisiciones Diferentes De Activos	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226340020202 Adquisición De Servicios	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
22634002020206 Servicios De Alojamiento; Servicios De	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
2263400202020608 Servicios Postales Y De Mensajería	5,000,000					5,000,000	485,600	485,600	485,600	485,600	4,514,400		9.71
226341 Varios E Imprevistos	1,000,000					1,000,000					1,000,000		
22634102 Adquisición De Bienes Y Servicios	1,000,000					1,000,000					1,000,000		
2263410202 Adquisiciones Diferentes De Activos	1,000,000					1,000,000					1,000,000		
226341020201 Materiales Y Suministros	1,000,000					1,000,000					1,000,000		
22634102020102 Productos Alimenticios Bebidas Y Tab	1,000,000					1,000,000					1,000,000		
2263410202010204 Bebidas	1,000,000					1,000,000					1,000,000		
226342 Servicios De Vigilancia. Aseo Y Varios	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
22634202 Adquisición De Bienes Y Servicios	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
2263420202 Adquisiciones Diferentes De Activos	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
226342020202 Adquisición De Servicios	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
22634202020208 Servicios Prestados A Las Empresas Y S	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
2263420202020805 Servicios De Soporte	4,158,000,000	804,006,776		341,000,000		5,303,006,776	5,301,205,641	5,301,205,641	4,601,533,210	4,186,256,708	1,801,135	699,672,431	99.97
226342020202080502 Servicios De Investigación Y Segu	2,358,000,000	450,584,755		206,000,000		3,014,584,755	3,013,636,189	3,013,636,189	2,618,873,370	2,399,594,309	948,566	394,762,819	99.97
226342020202080503 Servicios De Limpieza	1,800,000,000	353,422,021		135,000,000		2,288,422,021	2,287,569,452	2,287,569,452	1,982,659,840	1,786,662,399	852,569	304,909,612	99.96
226343 Capacitacion Docentes Y Administrativos	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
22634302 Adquisición De Bienes Y Servicios	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
2263430202 Adquisiciones Diferentes De Activos	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
226343020202 Adquisición De Servicios	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
22634302020209 Servicios Para La Comunidad Sociales	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
2263430202020902 Servicios De Educación	50,000,000				11,000,000	39,000,000	16,784,500	16,784,500	16,784,500	16,784,500	22,215,500		43.04
226344 Afiliaciones	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
22634403 Transferencias Corrientes	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
2263440302 A Organizaciones Nacionales E Internacio	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
226344030202 Membresias Afiliaciones Y Cuotas De So	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
22634403020201 Membresias Afiliaciones Y Cuotas De	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
2263440302020101 Membresias Afiliaciones Y Cuotas I	75,000,000	70,000,000				145,000,000	100,941,639	100,941,639	100,941,639	100,941,639	44,058,361		69.61
226345 Cofinanciacion	1,000					1,000					1,000		
22634503 Transferencias Corrientes	1,000					1,000					1,000		
2263450303 A Entidades Del Gobierno	1,000					1,000					1,000		
226345030304 A Otras Entidades Del Gobierno General	1,000					1,000					1,000		
22634503030401 Transferencias Entre Instituciones De	1,000					1,000					1,000		
226346 Fortalecimiento Institucional	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
22634602 Adquisición De Bienes Y Servicios	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
2263460202 Adquisiciones Diferentes De Activos	120,000,000					120,000,000	7,280,000	7,280,000	7,280,000	7,280,000	112,720,000		6.07
226346020201 Materiales Y Suministros	20,000,000					20,000,000					20,000,000		
22634602020103 Otros Bienes Transportables (excepto	20,000,000					20,000,000					20,000,000		



## EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263460202010302 Pasta O Pulpa Papel Y Productos De	20,000,000					20,000,000						20,000,000		
226346020202 Adquisición De Servicios	100,000,000					100,000,000	7,280,000	7,280,000	7,280,000	7,280,000		92,720,000		7.28
22634602020209 Servicios Para La Comunidad Sociales	100,000,000					100,000,000	7,280,000	7,280,000	7,280,000	7,280,000		92,720,000		7.28
2263460202020902 Servicios De Educación	70,000,000					70,000,000	7,280,000	7,280,000	7,280,000	7,280,000		62,720,000		10.40
2263460202020903 Servicios Para El Cuidado De La Salu	30,000,000					30,000,000						30,000,000		
226347 Indemnizaciones. Sentencias Conciliaciones Y	430,000,000	600,000,000		150,400,000		879,600,000	435,490,703	435,490,703	435,490,703	413,587,227		444,109,297		49.51
22634703 Transferencias Corrientes	430,000,000	600,000,000		150,400,000		879,600,000	435,490,703	435,490,703	435,490,703	413,587,227		444,109,297		49.51
2263470310 Sentencias Y Conciliaciones	430,000,000	600,000,000		150,400,000		879,600,000	435,490,703	435,490,703	435,490,703	413,587,227		444,109,297		49.51
226347031001 Fallos Nacionales	430,000,000	600,000,000		150,400,000		879,600,000	435,490,703	435,490,703	435,490,703	413,587,227		444,109,297		49.51
22634703100101 Sentencias	200,000,000	200,000,000				400,000,000	304,171,438	304,171,438	304,171,438	304,171,438		95,828,562		76.04
2263470310010101 Sentencias	200,000,000	200,000,000				400,000,000	304,171,438	304,171,438	304,171,438	304,171,438		95,828,562		76.04
22634703100102 Conciliaciones	230,000,000	400,000,000		150,400,000		479,600,000	131,319,265	131,319,265	131,319,265	109,415,789		348,280,735		27.38
2263470310010202 Conciliaciones	30,000,000	300,000,000		150,400,000		179,600,000						179,600,000		
2263470310010203 Devoluciones	200,000,000	100,000,000				300,000,000	131,319,265	131,319,265	131,319,265	109,415,789		168,680,735		43.77
226348 Gastos. Viajes Y Alojamiento Consejeros	25,000,000	12,000,000		20,000,000		57,000,000	33,614,641	33,614,641	33,614,641	33,614,641		23,385,359		58.97
22634802 Adquisición De Bienes Y Servicios	25,000,000	12,000,000		20,000,000		57,000,000	33,614,641	33,614,641	33,614,641	33,614,641		23,385,359		58.97
2263480202 Adquisiciones Diferentes De Activos	25,000,000	12,000,000		20,000,000		57,000,000	33,614,641	33,614,641	33,614,641	33,614,641		23,385,359		58.97
226348020202 Adquisición De Servicios	25,000,000	12,000,000		20,000,000		57,000,000	33,614,641	33,614,641	33,614,641	33,614,641		23,385,359		58.97
22634802020206 Servicios De Alojamiento; Servicios De	25,000,000	12,000,000		20,000,000		57,000,000	33,614,641	33,614,641	33,614,641	33,614,641		23,385,359		58.97
2263480202020603 Alojamiento; Servicios De Suminist	15,000,000	10,000,000		15,000,000		40,000,000	31,894,641	31,894,641	31,894,641	31,894,641		8,105,359		79.74
2263480202020604 Servicios De Transporte De Pasajero	10,000,000	2,000,000		5,000,000		17,000,000	1,720,000	1,720,000	1,720,000	1,720,000		15,280,000		10.12
226349 Intereses Y Gastos Financieros	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
22634902 Adquisición De Bienes Y Servicios	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
2263490202 Adquisiciones Diferentes De Activos	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
226349020202 Adquisición De Servicios	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
22634902020207 Servicios Financieros Y Servicios Cone	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
2263490202020701 Servicios Financieros Y Servicios Co	65,000,000	5,000,000				70,000,000	49,839,954	49,839,954	46,221,183			20,160,046	3,618,771	71.20
226350 Gastos De Adecuaciones Y Reparaciones Meno	10,000,000					10,000,000						10,000,000		
22635002 Adquisición De Bienes Y Servicios	10,000,000					10,000,000						10,000,000		
2263500202 Adquisiciones Diferentes De Activos	10,000,000					10,000,000						10,000,000		
226350020202 Adquisición De Servicios	10,000,000					10,000,000						10,000,000		
22635002020205 Servicios De La Construcción	10,000,000					10,000,000						10,000,000		
2263500202020504 Servicios De Construcción	10,000,000					10,000,000						10,000,000		
226351 Gastos De Seguridad Y Salud En El Trabajo	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
22635102 Adquisición De Bienes Y Servicios	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
2263510202 Adquisiciones Diferentes De Activos	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
226351020202 Adquisición De Servicios	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
22635102020208 Servicios Prestados A Las Empresas Y S	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
2263510202020803 Otros Servicios Profesionales Cient	15,000,000					15,000,000	12,800,000	12,800,000	12,800,000	2,800,000		2,200,000		85.33
226352 Pasivo Exigible Vigencia Expirada	3,000,000					3,000,000						3,000,000		
22635202 Adquisición De Bienes Y Servicios	3,000,000					3,000,000						3,000,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2263520202 Adquisiciones Diferentes De Activos	3,000,000					3,000,000						3,000,000		
226352020201 Materiales Y Suministros	3,000,000					3,000,000						3,000,000		
22635202020104 Productos Metálicos Y Paquetes De Sc	3,000,000					3,000,000						3,000,000		
2263520202010403 Maquinaria Para Uso General	1,000,000					1,000,000						1,000,000		
2263520202010405 Maquinaria De Oficina Contabilida	1,000,000					1,000,000						1,000,000		
2263520202010406 Maquinaria Y Aparatos Eléctricos	1,000,000					1,000,000						1,000,000		
226353 Recursos Administrados Sue	7,000	524,214,966		40,000,000	40,000,000	524,221,966	428,466,146	428,466,146	418,263,436	418,263,436		95,755,820	10,202,710	81.73
22635302 Adquisicion De Bienes Y Servicios	7,000	524,214,966		40,000,000	40,000,000	524,221,966	428,466,146	428,466,146	418,263,436	418,263,436		95,755,820	10,202,710	81.73
2263530202 Adquisicion Diferentes De Activos	7,000	524,214,966		40,000,000	40,000,000	524,221,966	428,466,146	428,466,146	418,263,436	418,263,436		95,755,820	10,202,710	81.73
226353020201 Materiales Y Suministros	3,000	3,000,000				3,003,000						3,003,000		
22635302020103 Otros Bienes Transportables	2,000					2,000						2,000		
2263530202010302 Pasta O Pulpa, Papel, Productos...	1,000					1,000						1,000		
2263530202010306 Productos De Caucho Y Plastico	1,000					1,000						1,000		
22635302020108 Dotacion (prendas De Vestir)	1,000	3,000,000				3,001,000						3,001,000		
226353020202 Adquisicion De Servicios	4,000	521,214,966		40,000,000	40,000,000	521,218,966	428,466,146	428,466,146	418,263,436	418,263,436		92,752,820	10,202,710	82.20
22635302020206 Servicios De Alojamiento	2,000	471,214,966		40,000,000	20,000,000	491,216,966	428,466,146	428,466,146	418,263,436	418,263,436		62,750,820	10,202,710	87.23
2263530202020603 Alojamiento; Servicios De Suminist	1,000	318,214,966		40,000,000		358,215,966	295,647,189	295,647,189	295,647,189	295,647,189		62,568,777		82.53
2263530202020604 Servicios De Transporte De Pasajero	1,000	153,000,000			20,000,000	133,001,000	132,818,957	132,818,957	122,616,247	122,616,247		182,043	10,202,710	99.86
22635302020208 Servicios Prestados A Las Empresas	1,000	50,000,000			20,000,000	30,001,000						30,001,000		
2263530202020804 Estrategia De Comunicaciones	1,000	50,000,000			20,000,000	30,001,000						30,001,000		
22635302020209 Servicios Para La Comunidad Sociales	1,000					1,000						1,000		
2263530202020902 Servicios De Educacion	1,000					1,000						1,000		
<b>2266 Division De Bienestar Social Universitario</b>	<b>880,000,000</b>	<b>150,000,000</b>		<b>100,000,000</b>		<b>930,000,000</b>	<b>511,846,320</b>	<b>511,846,320</b>	<b>511,846,320</b>	<b>511,846,320</b>		<b>418,153,680</b>		<b>55.04</b>
226653 Gastos De Bienestar	630,000,000	100,000,000				730,000,000	351,790,558	351,790,558	351,790,558	351,790,558		378,209,442		48.19
22665302 Adquisición De Bienes Y Servicios	440,000,000	80,000,000				520,000,000	201,514,980	201,514,980	201,514,980	201,514,980		318,485,020		38.75
2266530201 Adquisición De Activos No Financieros	50,000,000	30,000,000				80,000,000						80,000,000		
226653020101 Activos Fijos	50,000,000	30,000,000				80,000,000						80,000,000		
22665302010103 Activos Fijos No Clasificados Como M	50,000,000					50,000,000						50,000,000		
2266530201010308 Muebles Instrumentos Musicales A	50,000,000					50,000,000						50,000,000		
22665302010104 Maquinaria Y Equipo		30,000,000				30,000,000						30,000,000		
2266530201010405 Maquinaria De Oficina Y Contabilic		30,000,000				30,000,000						30,000,000		
2266530202 Adquisiciones Diferentes De Activos	390,000,000	50,000,000				440,000,000	201,514,980	201,514,980	201,514,980	201,514,980		238,485,020		45.80
226653020201 Materiales Y Suministros	100,000,000					100,000,000	61,701,120	61,701,120	61,701,120	61,701,120		38,298,880		61.70
22665302020108 Dotación (prendas De Vestir Y Calzado	100,000,000					100,000,000	61,701,120	61,701,120	61,701,120	61,701,120		38,298,880		61.70
226653020202 Adquisición De Servicios	290,000,000	50,000,000				340,000,000	139,813,860	139,813,860	139,813,860	139,813,860		200,186,140		41.12
22665302020206 Servicios De Alojamiento; Servicios De	70,000,000	30,000,000				100,000,000	35,217,588	35,217,588	35,217,588	35,217,588		64,782,412		35.22
2266530202020603 Alojamiento; Servicios De Suminist	20,000,000	10,000,000				30,000,000	14,857,588	14,857,588	14,857,588	14,857,588		15,142,412		49.53
2266530202020604 Servicios De Transporte De Pasajero	50,000,000	20,000,000				70,000,000	20,360,000	20,360,000	20,360,000	20,360,000		49,640,000		29.09
22665302020207 Servicios Financieros Y Servicios Cone	100,000,000					100,000,000	8,983,500	8,983,500	8,983,500	8,983,500		91,016,500		8.98
2266530202020701 Servicios Financieros Y Servicios Co	100,000,000					100,000,000	8,983,500	8,983,500	8,983,500	8,983,500		91,016,500		8.98
22665302020208 Servicios Prestados A Las Empresas De	50,000,000					50,000,000	49,651,250	49,651,250	49,651,250	49,651,250		348,750		99.30



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
2266530202020805 Servicios De Soporte	50,000,000					50,000,000	49,651,250	49,651,250	49,651,250	49,651,250	348,750		99.30
2266530202020209 Servicios Para La Comunidad, Sociales	70,000,000	20,000,000				90,000,000	45,961,522	45,961,522	45,961,522	45,961,522	44,038,478		51.07
226653020202020906 Servicios De Esparcimiento, Cultur:	70,000,000	20,000,000				90,000,000	45,961,522	45,961,522	45,961,522	45,961,522	44,038,478		51.07
22665303 Transferencias Corrientes	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
2266530312 A Los Hogares Diferentes De Prestaciones	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
226653031201 A Hogares Diferentes De Prestaciones S	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
22665303120101 Apoyos Socioeconomicos A Estudian	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
2266530312010101 Apoyos Socioeconomicos A Estudi	150,000,000					150,000,000	135,850,000	135,850,000	135,850,000	135,850,000	14,150,000		90.57
22665304 Prestaciones Sociales	40,000,000	20,000,000				60,000,000	14,425,578	14,425,578	14,425,578	14,425,578	45,574,422		24.04
2266530402 Prestaciones Sociales Relacionadas Con El	40,000,000	20,000,000				60,000,000	14,425,578	14,425,578	14,425,578	14,425,578	45,574,422		24.04
226653040205 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	14,425,578	14,425,578	14,425,578	14,425,578	45,574,422		24.04
22665304020501 Auxilios Funerarios	40,000,000	20,000,000				60,000,000	14,425,578	14,425,578	14,425,578	14,425,578	45,574,422		24.04
226654 Bonificaciñ De Bienestar	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
22665401 Gastos De Personal	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
2266540101 Planta De Personal Permanente	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
226654010102 Remuneraciones No Constitutivas De F:	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
22665401010206 Cuatrenio	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
2266540101020600 Cuatrenio	250,000,000	50,000,000		100,000,000		200,000,000	160,055,762	160,055,762	160,055,762	160,055,762	39,944,238		80.03
<b>2269 Centro De Diagnostico Medico</b>	<b>160,000,000</b>					<b>160,000,000</b>	<b>89,462,682</b>	<b>89,462,682</b>	<b>89,462,682</b>	<b>52,992,477</b>	<b>70,537,318</b>		<b>55.91</b>
226926 Materiales Y Suministros	160,000,000					160,000,000	89,462,682	89,462,682	89,462,682	52,992,477	70,537,318		55.91
22692602 Adquisición De Bienes Y Servicios	160,000,000					160,000,000	89,462,682	89,462,682	89,462,682	52,992,477	70,537,318		55.91
2269260202 Adquisiciones Diferentes De Activos	160,000,000					160,000,000	89,462,682	89,462,682	89,462,682	52,992,477	70,537,318		55.91
226926020201 Materiales Y Suministros	160,000,000					160,000,000	89,462,682	89,462,682	89,462,682	52,992,477	70,537,318		55.91
22692602020102 Productos Alimenticios Bebidas Y Tab:	50,000,000					50,000,000					50,000,000		
2269260202010207 Artículos Textiles (excepto Prendas I	50,000,000					50,000,000					50,000,000		
22692602020103 Otros Bienes Transportables (excepto	110,000,000					110,000,000	89,462,682	89,462,682	89,462,682	52,992,477	20,537,318		81.33
2269260202010304 Químicos Básicos	60,000,000					60,000,000	52,990,590	52,990,590	52,990,590	52,990,590	7,009,410		88.32
2269260202010306 Productos De Caucho Y Plástico	50,000,000					50,000,000	36,472,092	36,472,092	36,472,092	1,887	13,527,908		72.94
<b>23 Transferencia</b>	<b>8,500,001,000</b>	<b>3,116,906,834</b>		<b>1,841,500,000</b>	<b>150,000,000</b>	<b>13,308,407,834</b>	<b>12,782,865,756</b>	<b>12,782,865,756</b>	<b>12,782,865,756</b>	<b>12,676,598,377</b>	<b>525,542,078</b>		<b>96.05</b>
<b>2365 Division Financiera</b>	<b>8,500,001,000</b>	<b>3,116,906,834</b>		<b>1,841,500,000</b>	<b>150,000,000</b>	<b>13,308,407,834</b>	<b>12,782,865,756</b>	<b>12,782,865,756</b>	<b>12,782,865,756</b>	<b>12,676,598,377</b>	<b>525,542,078</b>		<b>96.05</b>
236555 Prevision Social	6,150,000,000	1,928,924,248		1,341,500,000		9,420,424,248	9,050,889,873	9,050,889,873	9,050,889,873	9,050,889,873	369,534,375		96.08
23655501 Gastos De Personal	6,150,000,000	1,928,924,248		1,341,500,000		9,420,424,248	9,050,889,873	9,050,889,873	9,050,889,873	9,050,889,873	369,534,375		96.08
2365550101 Planta De Personal Permanente	6,150,000,000	1,928,924,248		1,341,500,000		9,420,424,248	9,050,889,873	9,050,889,873	9,050,889,873	9,050,889,873	369,534,375		96.08
236555010102 Contribuciones Inherentes A La Nómina	6,150,000,000	1,928,924,248		1,341,500,000		9,420,424,248	9,050,889,873	9,050,889,873	9,050,889,873	9,050,889,873	369,534,375		96.08
23655501010201 Pensiones	3,500,000,000	1,277,543,769		501,000,000		5,278,543,769	5,100,673,121	5,100,673,121	5,100,673,121	5,100,673,121	177,870,648		96.63
2365550101020101 Pensiones	3,500,000,000	1,277,543,769		501,000,000		5,278,543,769	5,100,673,121	5,100,673,121	5,100,673,121	5,100,673,121	177,870,648		96.63
23655501010202 Salud	2,300,000,000	541,741,795		840,500,000		3,682,241,795	3,545,461,252	3,545,461,252	3,545,461,252	3,545,461,252	136,780,543		96.29
2365550101020201 Salud	2,300,000,000	541,741,795		840,500,000		3,682,241,795	3,545,461,252	3,545,461,252	3,545,461,252	3,545,461,252	136,780,543		96.29
23655501010205 Aportes Generales Al Sistema De Ries:	350,000,000	109,638,684				459,638,684	404,755,500	404,755,500	404,755,500	404,755,500	54,883,184		88.06
2365550101020501 Aportes Generales Al Sistema De Ri	350,000,000	109,638,684				459,638,684	404,755,500	404,755,500	404,755,500	404,755,500	54,883,184		88.06
236556 Cesantias Y Feav	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93



EJECUCION PRESUPUESTAL CONSOLIDADA D

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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
23655607 Disminución De Pasivos	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93
2365560701 Cesantías	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93
236556070102 Cesantías Parciales	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93
23655607010201 Cesantías Parciales	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93
2365560701020101 Cesantías Parciales	200,000,000	230,022,194		100,000,000		530,022,194	487,267,379	487,267,379	487,267,379	381,000,000	42,754,815		91.93
236557 Compensacion Familiar	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
23655701 Gastos De Personal	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
2365570101 Planta De Personal Permanente	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
236557010102 Contribuciones Inherentes A La Nómina	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
23655701010204 Cajas De Compensación Familiar	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
2365570101020401 Cajas De Compensación Familiar	900,000,000	549,018,023		300,000,000		1,749,018,023	1,691,217,700	1,691,217,700	1,691,217,700	1,691,217,700	57,800,323		96.70
236558 Fondo De Solidaridad	1,000					1,000					1,000		
23655801 Fondo Solidaridad	1,000					1,000					1,000		
236559 Revisorias	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
23655908 Gastos Por Tributos Multas Sanciones E Inter	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
2365590804 Contribuciones	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
236559080401 Cuota De Fiscalización Y Auditaje	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
23655908040101 Cuota De Fiscalización Y Auditaje	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
2365590804010101 Cuota De Fiscalización Y Auditaje	450,000,000			150,000,000		300,000,000	285,005,704	285,005,704	285,005,704	285,005,704	14,994,296		95.00
236560 Instituto Colombiano De Bienestar Familiar	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
23656001 Gastos De Personal	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
2365600101 Planta De Personal Permanente	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
236560010102 Contribuciones Inherentes A La Nómina	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
23656001010206 Aportes Al Icbf	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
2365600101020601 Aportes Al Icbf	800,000,000	408,942,369		100,000,000		1,308,942,369	1,268,485,100	1,268,485,100	1,268,485,100	1,268,485,100	40,457,269		96.91
<b>24 Servicios De La Deuda</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
<b>2465 Division Financiera</b>	<b>6,000</b>					<b>6,000</b>					<b>6,000</b>		
246561 Amortizacion Deuda Publica Interna	1,000					1,000					1,000		
24656110 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465611001 Principal	1,000					1,000					1,000		
246561100102 Préstamos	1,000					1,000					1,000		
24656110010202 Entidades Financieras	1,000					1,000					1,000		
2465611001020201 Banca Comercial	1,000					1,000					1,000		
246562 Intereses	1,000					1,000					1,000		
24656210 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		
2465621002 Intereses	1,000					1,000					1,000		
246562100202 Préstamos	1,000					1,000					1,000		
24656210020202 Entidades Financieras	1,000					1,000					1,000		
2465621002020201 Banca Comercial	1,000					1,000					1,000		
246563 Comisiones	1,000					1,000					1,000		
24656310 Servicio De La Deuda Pública Interna	1,000					1,000					1,000		



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	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2465631003 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246563100302 Préstamos	1,000					1,000						1,000		
24656310030201 Entidades Financieras	1,000					1,000						1,000		
2465631003020101 Banca Comercial	1,000					1,000						1,000		
246564 Amortizacion Deuda Publica Externa	1,000					1,000						1,000		
24656409 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465640901 Principal	1,000					1,000						1,000		
246564090102 Préstamos	1,000					1,000						1,000		
24656409010201 Banca Comercial	1,000					1,000						1,000		
2465640901020101 Banca Comercial	1,000					1,000						1,000		
246565 Intereses	1,000					1,000						1,000		
24656509 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465650902 Intereses	1,000					1,000						1,000		
246565090202 Préstamos	1,000					1,000						1,000		
24656509020201 Banca Comercial	1,000					1,000						1,000		
2465650902020101 Banca Comercial	1,000					1,000						1,000		
246566 Comisiones	1,000					1,000						1,000		
24656609 Servicio De La Deuda Pública Externa	1,000					1,000						1,000		
2465660903 Comisiones Y Otros Gastos	1,000					1,000						1,000		
246566090302 Préstamos	1,000					1,000						1,000		
24656609030201 Banca Comercial	1,000					1,000						1,000		
2465660903020101 Banca Comercial	1,000					1,000						1,000		
<b>25 Convenios Y Contratos Interadministrativos</b>	<b>8,000</b>	<b>8,470,813,159</b>				<b>8,470,821,159</b>	<b>3,605,665,938</b>	<b>3,605,665,938</b>	<b>3,599,265,938</b>	<b>1,776,847,655</b>	<b>4,865,155,221</b>		<b>6,400,000</b>	<b>42.57</b>
<b>2563 Vicerrectoria Administrativa</b>	<b>8,000</b>	<b>8,470,813,159</b>				<b>8,470,821,159</b>	<b>3,605,665,938</b>	<b>3,605,665,938</b>	<b>3,599,265,938</b>	<b>1,776,847,655</b>	<b>4,865,155,221</b>		<b>6,400,000</b>	<b>42.57</b>
256367 Academicos	2,000					2,000						2,000		
25636703 Transferencias Corrientes	2,000					2,000						2,000		
2563670303 A Entidades Del Gobierno	2,000					2,000						2,000		
256367030304 A Otras Entidades Del Gobierno General	2,000					2,000						2,000		
25636703030401 Transferencias Entre Instituciones De	2,000					2,000						2,000		
2563670303040101 Pregrado	1,000					1,000						1,000		
2563670303040102 Postgrado	1,000					1,000						1,000		
256368 Interinstitucional	6,000	8,470,813,159		361,515,317	361,515,317	8,470,819,159	3,605,665,938	3,605,665,938	3,599,265,938	1,776,847,655	4,865,153,221		6,400,000	42.57
25636801 Investigacion	2,000	118,270,508				118,272,508	42,598,720	42,598,720	42,598,720	32,598,720	75,673,788			36.02
2563680101 Investigaciones Biomedicas	2,000					2,000						2,000		
256368010102 Adquisición De Bienes Y Servicios	2,000					2,000						2,000		
25636801010202 Adquisiciones Diferentes De Activos	2,000					2,000						2,000		
2563680101020202 Adquisición De Servicios	2,000					2,000						2,000		
256368010102020205 Servicio De Construccion	1,000					1,000						1,000		
25636801010202020504 Servicio De Construccion	1,000					1,000						1,000		
2563680101020202050401 Construccion De Infraestructura	1,000					1,000						1,000		
256368010102020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636801010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680107 Acuerdo De Entendimiento Universidad D		207,610				207,610						207,610		
256368010702 Adquisición De Bienes Y Servicios		207,610				207,610						207,610		
25636801070202 Adquisiciones Diferentes De Activos		207,610				207,610						207,610		
2563680107020202 Adquisición De Servicios		207,610				207,610						207,610		
256368010702020208 Servicios Prestados A Las Empres		207,610				207,610						207,610		
25636801070202020801 Servicios De Investigación Y De		207,610				207,610						207,610		
2563680109 Convenio Especial De Cooperacion Interin		118,062,898				118,062,898	42,598,720	42,598,720	42,598,720	32,598,720		75,464,178		36.08
256368010902 Adquisición De Bienes Y Servicios		112,796,080				112,796,080	42,598,720	42,598,720	42,598,720	32,598,720		70,197,360		37.77
25636801090201 Adquisición De Activos No Financierc		15,000,000				15,000,000	10,000,000	10,000,000	10,000,000			5,000,000		66.67
2563680109020101 Activos Fijos		15,000,000				15,000,000	10,000,000	10,000,000	10,000,000			5,000,000		66.67
256368010902010104 Maquinaria Y Equipos		15,000,000				15,000,000	10,000,000	10,000,000	10,000,000			5,000,000		66.67
25636801090201010405 Maquinaria De Oficina Contal		15,000,000				15,000,000	10,000,000	10,000,000	10,000,000			5,000,000		66.67
25636801090202 Adquisición Diferente De Activos		97,796,080				97,796,080	32,598,720	32,598,720	32,598,720	32,598,720		65,197,360		33.33
2563680109020202 Adquisición De Servicios		97,796,080				97,796,080	32,598,720	32,598,720	32,598,720	32,598,720		65,197,360		33.33
256368010902020208 Servicios Prestados A Las Empres		97,796,080				97,796,080	32,598,720	32,598,720	32,598,720	32,598,720		65,197,360		33.33
25636801090202020803 Otros Servicios Profesionales Y		97,796,080				97,796,080	32,598,720	32,598,720	32,598,720	32,598,720		65,197,360		33.33
256368010903 Transferencias Corrientes		5,266,818				5,266,818						5,266,818		
25636801090312 A Los Hogares Diferentes De Prestac		5,266,818				5,266,818						5,266,818		
2563680109031201 A Hogares Diferentes De Prestacior		5,266,818				5,266,818						5,266,818		
256368010903120101 Apoyo Socioeconomico A Estudi		5,266,818				5,266,818						5,266,818		
25636801090312010101 Apoyo Socioeconomico A Estu		5,266,818				5,266,818						5,266,818		
25636802 Asesorias Y Consultorias	1,000					1,000						1,000		
2563680202 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
256368020202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
25636802020202 Adquisición De Servicios	1,000					1,000						1,000		
2563680202020208 Servicios Prestados A Las Empresas	1,000					1,000						1,000		
256368020202020803 Otros Servicios Profesionales Cie	1,000					1,000						1,000		
25636803 Por Liquidar O Inactivos	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
2563680302 Adquisición De Bienes Y Servicios	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
256368030202 Adquisiciones Diferentes De Activos	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
25636803020202 Adquisición De Servicios	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
2563680302020208 Servicios Prestados A Las Empresas	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
256368030202020803 Otros Servicios Profesionales Cie	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
25636803020202080301 Convenios Vigencias Anterior	1,000	376,386,892		8,916,646		385,304,538						385,304,538		
25636804 Contratacion	1,000	1,010,883,491		49,912,171	49,912,171	1,010,884,491	643,496,261	643,496,261	643,496,261	616,268,834		367,388,230		63.66
2563680401 Contrapartida Desarrollo Productos Biote	1,000					1,000						1,000		
256368040102 Adquisición De Bienes Y Servicios	1,000					1,000						1,000		
25636804010202 Adquisiciones Diferentes De Activos	1,000					1,000						1,000		
2563680401020202 Adquisición De Servicios	1,000					1,000						1,000		
256368040102020208 Servicios Prestados A Las Empres	1,000					1,000						1,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
25636804010202020801 Servicios De Investigación Y De	1,000					1,000						1,000		
2563680406 Contrato 80740-247-2022 Joven Investigac		12,000,000				12,000,000						12,000,000		
256368040603 Transferencias Corrientes		12,000,000				12,000,000						12,000,000		
25636804060312 A Los Hogares Diferentes De Presta		12,000,000				12,000,000						12,000,000		
2563680406031201 A Hogares Diferentes De Prestacior		12,000,000				12,000,000						12,000,000		
256368040603120101 Apoyo Socioeconomico A Estudi		12,000,000				12,000,000						12,000,000		
25636804060312010101 Apoyo Sosioeconomico A Estu		12,000,000				12,000,000						12,000,000		
2563680407 Contrato De Financiamiento De Recupera		531,433,491			22,000,000	531,433,491	418,003,248	418,003,248	418,003,248	399,869,173		113,430,243		78.66
256368040701 Adquisicion De Bienes Y Servicios		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	59,404,723	59,404,723				100.00
25636804070102 Adquisicion De Activos No Financierc		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	59,404,723	59,404,723				100.00
2563680407010201 Activos Fijos		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	59,404,723	59,404,723				100.00
256368040701020104 Maquinaria Y Equipo		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	59,404,723	59,404,723				100.00
25636804070102010405 Maquinaria De Oficina, Conta		37,404,723			22,000,000	59,404,723	59,404,723	59,404,723	59,404,723	59,404,723				100.00
256368040702 Adquisicion De Bienes Y Servicios		442,427,716				442,427,716	326,102,589	326,102,589	326,102,589	307,968,514		94,325,127		77.56
25636804070202 Adquisiciones Diferentes De Activos		442,427,716				442,427,716	326,102,589	326,102,589	326,102,589	307,968,514		94,325,127		77.56
2563680407020201 Materiales Y Suministros		15,847,594				15,847,594	2,514,000	2,514,000	2,514,000	2,514,000		1,333,594		65.34
256368040702020103 Otros Bienes Transportables		15,847,594				15,847,594	2,514,000	2,514,000	2,514,000	2,514,000		1,333,594		65.34
25636804070202010302 Pasta O Pulpa Papel Y Product		15,847,594				15,847,594	2,514,000	2,514,000	2,514,000	2,514,000		1,333,594		65.34
2563680407020201030201 Pasta De Papel, Papel Y Carto		4,114,000				4,114,000	2,114,000	2,114,000	2,114,000	2,114,000				100.00
2563680407020201030202 Libros Impresos		1,333,594				1,333,594						1,333,594		
2563680407020201030206 Productos De Caucho Y Plást		10,400,000				10,400,000	400,000	400,000	400,000	400,000				100.00
2563680407020202 Adquisicion De Servicios		426,580,122				426,580,122	323,588,589	323,588,589	323,588,589	305,454,514		92,991,533		77.68
256368040702020206 Servicios De Alojamiento Servicic		94,807,784				94,807,784	59,989,758	59,989,758	59,989,758	59,989,758		24,818,026		70.74
25636804070202020603 Alojamiento, Servicios De Sum		94,807,784				94,807,784	59,989,758	59,989,758	59,989,758	59,989,758		24,818,026		70.74
256368040702020207 Servicios Financieros Y Servicios t		5,000,000				5,000,000						5,000,000		
25636804070202020701 Servicios Financieros Y Servicic		5,000,000				5,000,000						5,000,000		
256368040702020208 Servicios Prestados A Las Empres:		326,772,338				326,772,338	263,598,831	263,598,831	263,598,831	245,464,756		63,173,507		80.67
25636804070202020803 Otros Servicios Profesionales,		260,742,398				260,742,398	248,098,831	248,098,831	248,098,831	245,464,756		12,643,567		95.15
25636804070202020809 Otros Servicios De Fabricacitn		66,029,940				66,029,940	15,500,000	15,500,000	15,500,000			50,529,940		23.47
256368040703 Transferencias Corrientes		51,601,052				51,601,052	32,495,936	32,495,936	32,495,936	32,495,936		19,105,116		62.98
25636804070312 A Los Hgares Diferentes De Prestacior		51,601,052				51,601,052	32,495,936	32,495,936	32,495,936	32,495,936		19,105,116		62.98
2563680407031201 A Hogares Diferentes De Prestacior		51,601,052				51,601,052	32,495,936	32,495,936	32,495,936	32,495,936		19,105,116		62.98
256368040703120101 Apoyos Socioeconomicos A Estu		51,601,052				51,601,052	32,495,936	32,495,936	32,495,936	32,495,936		19,105,116		62.98
25636804070312010101 Apoyos Socioeconomicos A Es		51,601,052				51,601,052	32,495,936	32,495,936	32,495,936	32,495,936		19,105,116		62.98
2563680408 Contrato De Financiamiento De Recupera		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645		17,411,355		59.56
256368040802 Adquisicion De Bienes Y Servicios		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645		17,411,355		59.56
25636804080202 Adquisicion Diferente De Activos		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645		17,411,355		59.56
2563680408020202 Adquisicion De Servicios		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645		17,411,355		59.56
256368040802020206 Servicios De Alojamiento, Servicic		43,050,000			10,000,000	43,050,000	25,638,645	25,638,645	25,638,645	25,638,645		17,411,355		59.56
25636804080202020603 Alojamiento, Servicios De Sum		21,050,000			10,000,000	31,050,000	21,858,033	21,858,033	21,858,033	21,858,033		9,191,967		70.40
25636804080202020604 Servicios De Tamsporte De Pas:		22,000,000			10,000,000	12,000,000	3,780,612	3,780,612	3,780,612	3,780,612		8,219,388		31.51



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items and their financial details.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2563680501020101 Activos Fijos	1,000					1,000						1,000		
256368050102010104 Maquinaria Y Equipos	1,000					1,000						1,000		
25636805010201010405 Maquinaria De Oficina, Conta	1,000					1,000						1,000		
25636805010202 Adquisiciones Diferentes De Activos		4,302,780				4,302,780						4,302,780		
2563680501020202 Adquisición De Servicios		4,302,780				4,302,780						4,302,780		
256368050102020209 Servicios Para La Comunidad, Soc		4,302,780				4,302,780						4,302,780		
256368050102020902 Servicios De Educación		4,302,780				4,302,780						4,302,780		
2563680502 Convenio Interadministrativo De Coopera		12,393,408				12,393,408						12,393,408		
256368050202 Adquisición De Bienes Y Servicios		12,393,408				12,393,408						12,393,408		
25636805020202 Adquisiciones Diferentes De Activos		12,393,408				12,393,408						12,393,408		
2563680502020201 Materiales Y Suministros		6,393,408				6,393,408						6,393,408		
256368050202020103 Otros Bienes Transportables		6,393,408				6,393,408						6,393,408		
25636805020202010304 Quimicos Basicos		6,393,408				6,393,408						6,393,408		
2563680502020202 Adquisición De Servicios		6,000,000				6,000,000						6,000,000		
256368050202020208 Servicios Prestados A Las Empres:		6,000,000				6,000,000						6,000,000		
25636805020202020801 Servicios De Investigación Y De		6,000,000				6,000,000						6,000,000		
2563680503 Pnud Escalando Las Practicas De Gestion I		1,338,220,066			8,916,646	1,329,303,420	902,586,000	902,586,000	902,586,000	457,911,529		426,717,420		67.90
256368050302 Adquisición De Bienes Y Servicios		1,338,220,066			8,916,646	1,329,303,420	902,586,000	902,586,000	902,586,000	457,911,529		426,717,420		67.90
25636805030201 Adquisicion De Activos No Financierc		62,700,001			1	62,700,000	37,700,000	37,700,000	37,700,000	37,700,000		25,000,000		60.13
2563680503020101 Activos Fijos		62,700,001			1	62,700,000	37,700,000	37,700,000	37,700,000	37,700,000		25,000,000		60.13
256368050302010104 Maquinaria Y Equipos		37,700,001			1	37,700,000	37,700,000	37,700,000	37,700,000	37,700,000				100.00
25636805030201010404 Maquinaria Para Usos Especia		23,200,001			1	23,200,000	23,200,000	23,200,000	23,200,000	23,200,000				100.00
25636805030201010405 Maquinaria De Oficina, Conta		14,500,000				14,500,000	14,500,000	14,500,000	14,500,000	14,500,000				100.00
256368050302010106 Otros Activos Fijos		25,000,000				25,000,000						25,000,000		
25636805030201010603 Programa De Informática Y Bas		25,000,000				25,000,000						25,000,000		
25636805030202 Adquisiciones Diferentes De Activos		1,275,520,065			8,916,645	1,266,603,420	864,886,000	864,886,000	864,886,000	420,211,529		401,717,420		68.28
2563680503020201 Materiales Y Suministros		18,268,000				18,268,000	18,268,000	18,268,000	18,268,000	18,268,000				100.00
256368050302020102 Productos Alimenticios,bebidas		4,530,000				4,530,000	4,530,000	4,530,000	4,530,000	4,530,000				100.00
25636805030202010208 Dotación (tejido De Punto O G		4,530,000				4,530,000	4,530,000	4,530,000	4,530,000	4,530,000				100.00
256368050302020103 Otros Bienes Transportables		13,738,000				13,738,000	13,738,000	13,738,000	13,738,000	13,738,000				100.00
25636805030202010302 Pasta O Pulpa, Papel Y Product		1,668,000				1,668,000	1,668,000	1,668,000	1,668,000	1,668,000				100.00
25636805030202010306 Productos De Caucho Y Plásticc		11,431,000				11,431,000	11,431,000	11,431,000	11,431,000	11,431,000				100.00
25636805030202010308 Otros Bienes Transportables N		639,000				639,000	639,000	639,000	639,000	639,000				100.00
2563680503020202 Adquisición De Servicios		1,257,252,065			8,916,645	1,248,335,420	846,618,000	846,618,000	846,618,000	401,943,529		401,717,420		67.82
256368050302020206 Servicios De Alojamiento; Servi		1,849,910			1,099,910	750,000						750,000		
25636805030202020603 Alojamiento; Servicios De Sum		1,099,910			1,099,910									
25636805030202020608 Servicios Postales Y De Mensaje		750,000				750,000						750,000		
256368050302020207 Servicios Financieros Y Servicios I		49,161,420				49,161,420						49,161,420		
25636805030202020701 Servicios Financieros Y Servicic		13,161,420				13,161,420						13,161,420		
25636805030202020702 Servicios Inmobiliarios		36,000,000				36,000,000						36,000,000		
256368050302020208 Servicios Prestados A Las Empres:		1,206,240,735			7,816,735	1,198,424,000	846,618,000	846,618,000	846,618,000	401,943,529		351,806,000		70.64



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
25636805030202020803 Otros Servicios Profesionales,	1,206,240,735				7,816,735	1,198,424,000	846,618,000	846,618,000	846,618,000	401,943,529	351,806,000		70.64
2563680503020202080303 Servicios De Ingeniería	1,206,240,735				7,816,735	1,198,424,000	846,618,000	846,618,000	846,618,000	401,943,529	351,806,000		70.64
2563680504 Pnud Territorios Sostenibles Y Adaptados f	1,579,379,350			302,686,500	302,686,500	1,579,379,350	1,402,031,097	1,402,031,097	1,395,631,097	670,068,571	177,348,253	6,400,000	88.77
256368050402 Adquisición De Bienes Y Servicios	1,579,379,350			302,686,500	302,686,500	1,579,379,350	1,402,031,097	1,402,031,097	1,395,631,097	670,068,571	177,348,253	6,400,000	88.77
25636805040201 Adquisición De Activos No Financierc	258,548,000				190,493,398	68,054,602	68,054,600	68,054,600	68,054,600	68,054,600	2		100.00
2563680504020101 Activos Fijos	258,548,000				190,493,398	68,054,602	68,054,600	68,054,600	68,054,600	68,054,600	2		100.00
256368050402010104 Maquinaria Y Equipo	258,548,000				190,493,398	68,054,602	68,054,600	68,054,600	68,054,600	68,054,600	2		100.00
25636805040201010404 Maquinaria Para Usos Especia	249,300,000				181,245,398	68,054,602	68,054,600	68,054,600	68,054,600	68,054,600	2		100.00
25636805040201010405 Maquinaria De Oficina, Conta	9,248,000				9,248,000								
25636805040202 Adquisiciones Diferentes De Activos	1,320,831,350			302,686,500	112,193,102	1,511,324,748	1,333,976,497	1,333,976,497	1,327,576,497	602,013,971	177,348,251	6,400,000	88.27
2563680504020201 Materiales Y Suministros	12,124,200				9,518,000	2,606,200					2,606,200		
256368050402020102 Productos Alimenticios, Bebidas	5,784,000				5,784,000								
25636805040202010208 Dotación (tejido De Punto O G	5,784,000				5,784,000								
256368050402020103 Otros Bienes Transportables	6,340,200				3,734,000	2,606,200					2,606,200		
25636805040202010302 Pasta O Pulpa, Papel Y Product	2,606,200				3,734,000	2,606,200					2,606,200		
25636805040202010306 Productos De Caucho Y Plásticc	3,734,000				3,734,000								
2563680504020202 Adquisición De Servicios	1,308,707,150			302,686,500	102,675,102	1,508,718,548	1,333,976,497	1,333,976,497	1,327,576,497	602,013,971	174,742,051	6,400,000	88.42
256368050402020206 Servicios De Alojamiento, Servi	82,360,000					82,360,000	60,330,000	60,330,000	54,530,000	32,974,000	22,030,000	5,800,000	73.25
25636805040202020603 Alojamiento	41,180,000					41,180,000	30,165,000	30,165,000	27,265,000	16,487,000	11,015,000	2,900,000	73.25
25636805040202020604 Transporte	41,180,000					41,180,000	30,165,000	30,165,000	27,265,000	16,487,000	11,015,000	2,900,000	73.25
256368050402020207 Servicios Financieros Y Conexos,	94,961,150					94,961,150					94,961,150		
25636805040202020701 Servicios Financieros Y Servic	20,772,750					20,772,750					20,772,750		
25636805040202020702 Servicios Inmobiliarios	74,188,400					74,188,400					74,188,400		
256368050402020208 Servicios Prestados A Las Empres	1,131,386,000			302,686,500	102,675,102	1,331,397,398	1,273,646,497	1,273,646,497	1,273,046,497	569,039,971	57,750,901	600,000	95.66
25636805040202020801 Servicios De Investigaciñ Y De	260,000,000				52,675,102	207,324,898	187,938,072	187,938,072	187,938,072	84,952,425	19,386,826		90.65
25636805040202020803 Otros Servicios Profesionales \	871,386,000			302,686,500	50,000,000	1,124,072,500	1,085,708,425	1,085,708,425	1,085,108,425	484,087,546	38,364,075	600,000	96.59
2563680504020202080301 Servicios De Consultoría En	164,236,000			7,000,000	35,436,000	135,800,000	128,800,000	128,800,000	128,800,000	80,170,000	7,000,000		94.85
2563680504020202080302 Servicios Juridicos Y Contabl	34,800,000					34,800,000	34,800,000	34,800,000	34,800,000	27,840,000			100.00
2563680504020202080303 Servicios De Ingeniería	619,950,000			295,686,500		915,636,500	884,272,425	884,272,425	883,672,425	357,159,546	31,364,075	600,000	96.57
2563680504020202080305 Servicios De Soporte	52,400,000				14,564,000	37,836,000	37,836,000	37,836,000	37,836,000	18,918,000			100.00
2563680505 Agencia De Desarrollo Rural - Adr - Conver	4,030,976,664					4,030,976,664	614,953,860	614,953,860	614,953,860		3,416,022,804		15.26
256368050502 Adquisición De Bienes Y Servicios	4,030,976,664					4,030,976,664	614,953,860	614,953,860	614,953,860		3,416,022,804		15.26
25636805050201 Adquisición De Activos No Financierc	125,012,208					125,012,208					125,012,208		
2563680505020101 Activos Fijos	125,012,208					125,012,208					125,012,208		
256368050502010104 Maquinaria Y Equipo	125,012,208					125,012,208					125,012,208		
25636805050201010404 Maquinaria Para Usos Especia	125,012,208					125,012,208					125,012,208		
2563680505020101040405 Maquinaria De Oficina, Con	125,012,208					125,012,208					125,012,208		
25636805050202 Adquisiciones Diferentes De Activos	3,905,964,456					3,905,964,456	614,953,860	614,953,860	614,953,860		3,291,010,596		15.74
2563680505020201 Materiales Y Suministros	1,145,354,000					1,145,354,000					1,145,354,000		
256368050502020102 Productos Alimenticios, Bebidas	600,000,000					600,000,000					600,000,000		
25636805050202010208 Dotación (tejido De Punto O G	600,000,000					600,000,000					600,000,000		



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
256368050502020103 Otros Bienes Transportables		545,354,000				545,354,000						545,354,000		
25636805050202010302 Pasta O Pulpa, Papel Y Product		545,354,000				545,354,000						545,354,000		
256368050502020202 Adquisición De Servicios		2,760,610,456				2,760,610,456	614,953,860	614,953,860	614,953,860			2,145,656,596		22.28
25636805050202020206 Servicios De Alojamiento, Servi		81,192,500				81,192,500						81,192,500		
2563680505020202020603 Alojamiento		56,292,500				56,292,500						56,292,500		
2563680505020202020604 Transporte		24,900,000				24,900,000						24,900,000		
25636805050202020208 Servicios Prestados A Las Empres		2,679,417,956				2,679,417,956	614,953,860	614,953,860	614,953,860			2,064,464,096		22.95
2563680505020202020803 Otros Servicios Profesionales \		2,679,417,956				2,679,417,956	614,953,860	614,953,860	614,953,860			2,064,464,096		22.95
<b>26 Inversion</b>	<b>10,102,419,319</b>	<b>42,718,636,351</b>		<b>2,505,336,651</b>	<b>2,505,306,651</b>	<b>52,821,085,670</b>	<b>40,586,256,755</b>	<b>40,586,256,755</b>	<b>32,966,532,145</b>	<b>29,987,407,471</b>	<b>12,234,828,915</b>		<b>7,619,724,610</b>	<b>76.84</b>
<b>2663 Vicerrectoria Administrativa</b>	<b>10,102,419,319</b>	<b>42,718,636,351</b>		<b>2,505,336,651</b>	<b>2,505,306,651</b>	<b>52,821,085,670</b>	<b>40,586,256,755</b>	<b>40,586,256,755</b>	<b>32,966,532,145</b>	<b>29,987,407,471</b>	<b>12,234,828,915</b>		<b>7,619,724,610</b>	<b>76.84</b>
266369 Construcción De Infraestructura	3,132,275,600	17,488,210,652				20,620,486,252	15,973,020,955	15,973,020,955	13,296,520,789	12,776,405,832	4,647,465,297	2,676,500,166		77.46
26636901 Construcción De Infraestructura Física - Esta	3,132,274,000	4,277,789,810				7,410,063,810	7,195,725,128	7,195,725,128	5,258,283,936	4,808,365,629	214,338,682	1,937,441,192		97.11
2663690102 Adquisición De Bienes Y Servicios	3,132,274,000	4,277,789,810				7,410,063,810	7,195,725,128	7,195,725,128	5,258,283,936	4,808,365,629	214,338,682	1,937,441,192		97.11
266369010202 Adquisiciones Diferentes De Activos	3,132,274,000	4,277,789,810				7,410,063,810	7,195,725,128	7,195,725,128	5,258,283,936	4,808,365,629	214,338,682	1,937,441,192		97.11
26636901020202 Adquisición De Servicios	3,132,274,000	4,277,789,810				7,410,063,810	7,195,725,128	7,195,725,128	5,258,283,936	4,808,365,629	214,338,682	1,937,441,192		97.11
2663690102020205 Servicios De Construcción	3,132,273,000	3,977,789,810				7,110,062,810	6,978,380,190	6,978,380,190	5,116,175,755	4,717,390,947	131,682,620	1,862,204,435		98.15
266369010202020504 Servicios De Construcción	3,132,273,000	3,977,789,810				7,110,062,810	6,978,380,190	6,978,380,190	5,116,175,755	4,717,390,947	131,682,620	1,862,204,435		98.15
26636901020202050401 Construcción De Infraestructu	3,132,273,000	3,901,537,156				7,033,810,156	6,978,380,190	6,978,380,190	5,116,175,755	4,717,390,947	55,429,966	1,862,204,435		99.21
26636901020202050402 Pasivo Exigible Vigencia Expir		76,252,654				76,252,654					76,252,654			
266369010202020208 Servicios Prestados A Las Empresas `	1,000	300,000,000				300,001,000	217,344,938	217,344,938	142,108,181	90,974,681	82,656,062	75,236,757		72.45
26636901020202020803 Otros Servicios Profesionales, Ci	1,000	300,000,000				300,001,000	217,344,938	217,344,938	142,108,181	90,974,681	82,656,062	75,236,757		72.45
26636902 Construcción De Infraestructura Física - Cree	1,000					1,000					1,000			
2663690202 Adquisición De Bienes Y Servicios	1,000					1,000					1,000			
266369020202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
26636902020202 Adquisición De Servicios	1,000					1,000					1,000			
2663690202020205 Servicios De Construcción	1,000					1,000					1,000			
266369020202020504 Servicios De Construcción	1,000					1,000					1,000			
26636902020202050402 Construcción De Infraestructu	1,000					1,000					1,000			
26636903 Construcción De Infraestructura Física Ley 15	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
2663690302 Adquisición De Bienes Y Servicios	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
266369030202 Adquisiciones Diferentes De Activos	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
26636903020202 Adquisición De Servicios	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
2663690302020205 Servicios De Construcción	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
266369030202020504 Servicios De Construcción	400	7,666,509,492				7,666,509,892	5,274,104,935	5,274,104,935	4,535,045,961	4,464,849,310	2,392,404,957	739,058,974		68.79
26636903020202050403 Servicio De Construcción 1	100	314,473,002				314,473,102					314,473,102			
26636903020202050404 Pasivo Exigible Vigencia Expir	100	6,599,565,435				6,599,565,535	4,521,633,880	4,521,633,880	4,521,633,880	4,464,849,310	2,077,931,655			68.51
26636903020202050405 Servicios De Construcción Pfc 2	100					100					100			
26636903020202050406 Servicio De Construcción Pfc 2f	100	752,471,055				752,471,155	752,471,055	752,471,055	13,412,081		100	739,058,974		100.00
26636904 Construcción De Infraestructura Física Min-c	200	3,543,911,350				3,543,911,550	3,503,190,893	3,503,190,893	3,503,190,893	3,503,190,893	40,720,657			98.85
2663690402 Adquisición De Bienes Y Servicios	200	3,543,911,350				3,543,911,550	3,503,190,893	3,503,190,893	3,503,190,893	3,503,190,893	40,720,657			98.85
266369040202 Adquisiciones Diferentes De Activos	200	3,543,911,350				3,543,911,550	3,503,190,893	3,503,190,893	3,503,190,893	3,503,190,893	40,720,657			98.85



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items and their financial details.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items and their financial details.



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sal		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637101010202010304	Químicos Básicos	1,000	250,000,000			250,001,000	82,774,588	82,774,588	82,774,588	69,999,700	167,226,412		33.11
26637101010202010306	Productos De Caucho Y Plasticc	1,000				1,000					1,000		
266371010102020202	Adquisicion De Servicios	78,929,659	510,000,000	280,000,000		868,929,659	852,840,174	852,840,174	852,840,174	572,840,174	16,089,485		98.15
26637101010202020208	Servicios Prestados A Las Empres	78,929,659	510,000,000	280,000,000		868,929,659	852,840,174	852,840,174	852,840,174	572,840,174	16,089,485		98.15
2663710101020202020803	Otros Servicios Profesionales,	1,000				1,000					1,000		
2663710101020202020804	Servicios De Telecomunicacion	78,928,659	510,000,000	280,000,000		868,928,659	852,840,174	852,840,174	852,840,174	572,840,174	16,088,485		98.15
2663710101020202080401	Servicios De Telefonía Y Otra	78,928,659	510,000,000	280,000,000		868,928,659	852,840,174	852,840,174	852,840,174	572,840,174	16,088,485		98.15
26637102	Dotacion - Cree		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
2663710202	Dotaciones Cree - Pasivos Exigibles Vigenc		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
266371020202	Adquisición De Bienes Y Servicios		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
26637102020201	Adquisición De Activos No Financierc		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
2663710202020101	Activos Fijos		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
266371020202010104	Maquinaria Y Equipo		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
26637102020201010405	Maquinaria De Oficina Contal		8,111,833			8,111,833	8,095,057	8,095,057	8,095,057		16,776		99.79
26637103	Dotacion- Recursos Nacion Ley 1873/17	100	1,909,609	1,909,709		1,909,709					1,909,709		
2663710302	Adquisición De Bienes Y Servicios	100	1,909,609	1,909,709		1,909,709					1,909,709		
266371030201	Adquisición De Activos No Financieros	100	1,909,609	1,909,709		1,909,709					1,909,709		
26637103020101	Activos Fijos	100	1,909,609	1,909,709		1,909,709					1,909,709		
2663710302010104	Maquinaria Y Equipo	100	1,909,609	1,909,709		1,909,709					1,909,709		
266371030201010405	Maquinaria De Oficina Contabili			1,909,709		1,909,709					1,909,709		
266371030201010407	Equipo Y Aparatos De Radio Telev	100	1,909,609	1,909,709		1,909,709					1,909,709		
26637104	Dotacion- Recursos Nacion Ley 1955	600	5,244,320,829			5,244,321,429	5,224,320,924	5,224,320,924	2,956,352,929	2,956,352,929	20,000,505	2,267,967,995	99.62
2663710402	Adquisición De Bienes Y Servicios	600	5,244,320,829			5,244,321,429	5,224,320,924	5,224,320,924	2,956,352,929	2,956,352,929	20,000,505	2,267,967,995	99.62
266371040201	Adquisición De Activos No Financieros	500	5,244,320,829			5,244,321,329	5,224,320,924	5,224,320,924	2,956,352,929	2,956,352,929	20,000,405	2,267,967,995	99.62
26637104020101	Activos Fijos	400	4,929,363,685			4,929,364,085	4,909,363,785	4,909,363,785	2,641,395,790	2,641,395,790	20,000,300	2,267,967,995	99.59
2663710402010104	Maquinaria Y Equipo	300	1,069,363,685			1,069,363,985	1,069,363,785	1,069,363,785	721,395,790	721,395,790	200	347,967,995	100.00
266371040201010406	Maquinaria Y Aparatos El'ctricos	100	1,069,363,685			1,069,363,785	1,069,363,785	1,069,363,785	721,395,790	721,395,790		347,967,995	100.00
266371040201010407	Equipo Y Aparatos De Radio Telev	100				100					100		
266371040201010408	Aparatos Médicos Instrumentos	100				100					100		
2663710402010106	Otros Activos Fijos	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
266371040201010602	Productos De La Propiedad Intel	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
26637104020101060203	Programas De Informática Y Ba:	100	3,860,000,000			3,860,000,100	3,840,000,000	3,840,000,000	1,920,000,000	1,920,000,000	20,000,100	1,920,000,000	99.48
26637104020103	Activos Fijos No Clasificados Como	100	314,957,144			314,957,244	314,957,139	314,957,139	314,957,139	314,957,139	105		100.00
2663710402010308	Muebles, Instrumentos Musicales	100	314,957,144			314,957,244	314,957,139	314,957,139	314,957,139	314,957,139	105		100.00
266371040202	Adquisicion Diferente De Activos	100				100					100		
26637104020202	Adquisicion De Servicios	100				100					100		
2663710402020208	Servicios Prestados A Las Empresas `	100				100					100		
266371040202020804	Servicios De Telecomunicaciones,	100				100					100		
26637105	Dotacion- Recursos Estampilla Universidad I	600	1,913,767,605	230,000,000	612,541,972	1,531,226,233	1,054,670,950	1,054,670,950	1,054,670,950	826,670,950	476,555,283		68.88
2663710502	Adquisicion De Bienes Y Servicios	600	1,913,767,605	230,000,000	612,541,972	1,531,226,233	1,054,670,950	1,054,670,950	1,054,670,950	826,670,950	476,555,283		68.88
266371050201	Adquisicion De Activos No Financieros	500	1,913,767,605	230,000,000	612,541,972	1,531,226,133	1,054,670,950	1,054,670,950	1,054,670,950	826,670,950	476,555,183		68.88



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items and their financial details.



	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
26637201 Formacion Docente Con Estampilla U.De S	1,966,334,539	1,100,493,859				3,066,828,398	2,422,265,566	2,422,265,566	2,422,265,566	2,288,376,326	644,562,832		78.98
2663720101 Planta De Personal Permanente	1,966,334,539	1,100,493,859				3,066,828,398	2,422,265,566	2,422,265,566	2,422,265,566	2,288,376,326	644,562,832		78.98
266372010101 Salario	1,966,332,539	880,493,859				2,846,826,398	2,288,376,326	2,288,376,326	2,288,376,326	2,288,376,326	558,450,072		80.38
26637201010101 Factores Salariales Comunes	1,966,331,539	880,493,859				2,846,825,398	2,288,376,326	2,288,376,326	2,288,376,326	2,288,376,326	558,449,072		80.38
2663720101010101 Sueldo Básico	1,538,680,816	840,493,859				2,379,174,675	2,059,364,401	2,059,364,401	2,059,364,401	2,059,364,401	319,810,274		86.56
2663720101010106 Prima De Servicio	131,297,215	20,000,000				151,297,215	116,754,994	116,754,994	116,754,994	116,754,994	34,542,221		77.17
2663720101010107 Bonificación Por Servicios Prestad	44,878,190					44,878,190	3,051,067	3,051,067	3,051,067	3,051,067	41,827,123		6.80
2663720101010109 Prima De Navidad	151,311,770	20,000,000				171,311,770	109,205,864	109,205,864	109,205,864	109,205,864	62,105,906		63.75
2663720101010110 Prima De Vacaciones	100,163,548					100,163,548					100,163,548		
2663720101010102 Factores Salariales Especiales	1,000					1,000					1,000		
2663720101010205 Bonificación Bienestar Universitario	1,000					1,000					1,000		
266372010102 Contribuciones Inherentes A La Nómina	1,000	200,000,000				200,001,000	133,889,240	133,889,240	133,889,240		66,111,760		66.94
26637201010203 Auxilio De Cesantías	1,000	200,000,000				200,001,000	133,889,240	133,889,240	133,889,240		66,111,760		66.94
2663720101020301 Auxilio De Cesantías	1,000	200,000,000				200,001,000	133,889,240	133,889,240	133,889,240		66,111,760		66.94
266372010103 Remuneraciones No Constitutivas De F	1,000	20,000,000				20,001,000					20,001,000		
26637201010301 Prestaciones Sociales Según Definic	1,000	20,000,000				20,001,000					20,001,000		
2663720101030103 Bonificación Especial De Recreació	1,000	20,000,000				20,001,000					20,001,000		
26637202 Adquisición De Bienes Y Servicios	253,601,000	450,594,964				704,195,964	230,070,013	230,070,013	230,070,013	164,559,584	474,125,951		32.67
2663720202 Adquisiciones Diferentes De Activos	253,601,000	450,594,964				704,195,964	230,070,013	230,070,013	230,070,013	164,559,584	474,125,951		32.67
266372020202 Adquisición De Servicios	253,601,000	450,594,964				704,195,964	230,070,013	230,070,013	230,070,013	164,559,584	474,125,951		32.67
26637202020206 Servicios De Alojamiento; Servicios De	25,601,000	50,000,000				75,601,000	20,582,429	20,582,429	20,582,429		55,018,571		27.23
2663720202020603 Alojamiento; Servicios De Suminist	1,000	20,000,000				20,001,000					20,001,000		
2663720202020604 Servicios De Transporte De Pasajero	25,600,000	30,000,000				55,600,000	20,582,429	20,582,429	20,582,429		35,017,571		37.02
26637202020209 Servicios Para La Comunidad Sociales	228,000,000	400,594,964				628,594,964	209,487,584	209,487,584	209,487,584	164,559,584	419,107,380		33.33
2663720202020902 Servicios De Educación	228,000,000	400,594,964				628,594,964	209,487,584	209,487,584	209,487,584	164,559,584	419,107,380		33.33
26637203 Formacion Docente (plan De Fomento)	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
2663720302 Adquisicion De Servicios	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
266372030202 Adquisicon Diferente De Activos	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
26637203020202 Adquisicion De Servicios	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
2663720302020209 Servicios Para La Comunidad Social	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
2663720302020902 Servicios De Educacion	400	60,663,799				60,664,199	22,452,000	22,452,000	22,452,000	22,452,000	38,212,199		37.01
266373 Investigación Innovación Y Desarrollo	1,347,509,013	878,731,000		395,200,088	395,170,088	2,226,270,013	1,189,033,537	1,189,033,537	1,189,033,537	1,007,251,256	1,037,236,476		53.41
26637301 Investigación Innovacion Y Desarrollo - Estar	1,347,508,013	878,731,000		395,200,088	395,170,088	2,226,269,013	1,189,033,537	1,189,033,537	1,189,033,537	1,007,251,256	1,037,235,476		53.41
2663730101 Gastos De Personal	548,007,013	200,000,000		42,030,000		790,037,013	654,264,661	654,264,661	654,264,661	508,452,212	135,772,352		82.81
266373010102 Personal Supernumerario Y Planta Temp	548,007,013	200,000,000		42,030,000		790,037,013	654,264,661	654,264,661	654,264,661	508,452,212	135,772,352		82.81
26637301010201 Salario	485,757,013	120,000,000		42,030,000		647,787,013	593,558,467	593,558,467	593,558,467	508,452,212	54,228,546		91.63
2663730101020101 Factores Salariales Comunes	485,757,013	120,000,000		42,030,000		647,787,013	593,558,467	593,558,467	593,558,467	508,452,212	54,228,546		91.63
266373010102010101 Sueldo Básico	478,000,000					478,000,000	463,536,483	463,536,483	463,536,483	460,591,035	14,463,517		96.97
266373010102010106 Prima De Servicio	2,500,000			42,000,000		44,500,000	42,289,289	42,289,289	42,289,289		2,210,711		95.03
266373010102010107 Bonificación Por Servicios Presta	1,140,513	20,000,000				21,140,513	17,336,580	17,336,580	17,336,580		3,803,933		82.01
266373010102010109 Prima De Navidad	2,836,500	45,000,000		30,000		47,866,500	47,861,177	47,861,177	47,861,177	47,861,177	5,323		99.99



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

Table with columns: Apropriado, Adicion, Reduccion, Traslado (Entra, Sale), Total, Ejecución (C.D.P.\*, Compromisos, Obligacions, Pagos), Saldo (Presupto, CDP Compromiso), and % Ejecución. Rows list various budget items like Prima De Vacaciones, Contribuciones Inherentes A La Nómi, etc.



# EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
26637301020202080149 Analisis De La Practica Docente				4,000,000		4,000,000						4,000,000		
26637301020202080150 Pertinencia Social Y Curricular				52,917,000		52,917,000						52,917,000		
26637301020202080151 Aplicación De Métodos De Con				2,000,181		2,000,181						2,000,181		
26637301020202080152 Estudio De Caracterización De				10,000,000		10,000,000						10,000,000		
26637301020202080153 Dinoflagelados Epifitos De Tha				10,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
26637301020202080154 Diversidad Genética Del Adn M				10,000,000		10,000,000						10,000,000		
26637301020202080155 Aislamiento E Identificación D				10,000,000		10,000,000						10,000,000		
26637301020202080156 Efecto Del Ultrasonido De Alta				10,000,000		10,000,000						10,000,000		
26637301020202080157 Estudio Sobre La Utilización D				820,478		820,478						820,478		
26637301020202080158 Riqueza Y Distribución Geográ				10,000,000		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				100.00
26637301020202080159 Estrategia Didáctica Para El Fo				3,615,600		3,615,600						3,615,600		
266373010202020803 Otros Servicios Profesionales Y Te		200,000,000			42,000,000	158,000,000						158,000,000		
2663730102020209 Servicios Para La Comunidad Social	1,000					1,000						1,000		
266373010202020902 Servicios De Educación	1,000					1,000						1,000		
26637303 Investigación Innovación Y Desarrollo Recur:	500					500						500		
2663730302 Adquisición De Bienes Y Servicios	500					500						500		
266373030202 Adquisiciones Diferentes De Activos	500					500						500		
26637303020202 Adquisición De Servicios	500					500						500		
2663730302020208 Servicios Prestados A Las Empresas '	500					500						500		
266373030202020801 Servicios De Investigación Y Desa	500					500						500		
26637304 Inverstrigación Innovación Y Desarrollo Ley 19	500					500						500		
2663730402 Adquisición De Bienes Y Servicios	500					500						500		
266373040202 Adquisiciones Diferentes De Activos	500					500						500		
26637304020202 Adquisición De Servicios	500					500						500		
2663730402020208 Servicios Prestados A Las Empresas '	500					500						500		
266373040202020801 Servicios De Investigación Y Desa	500					500						500		
266374 Gastos De Bienestar Universitario	397,990,900	4,387,584,799		405,000,000	435,000,000	4,755,575,699	2,837,488,436	2,837,488,436	2,836,328,436	2,061,695,041	1,918,087,263		1,160,000	59.67
26637401 Gastos De Bienestar Universitario - Estampill	397,986,900	2,780,000,000		405,000,000	435,000,000	3,147,986,900	1,972,908,029	1,972,908,029	1,972,908,029	1,205,052,484	1,175,078,871			62.67
2663740101 Gastos De Personal	8,000	110,000,000				110,008,000	24,309,997	24,309,997	24,309,997		85,698,003			22.10
266374010102 Personal Supernumerario Y Planta Temp	8,000	110,000,000				110,008,000	24,309,997	24,309,997	24,309,997		85,698,003			22.10
26637401010201 Salario	5,000	80,000,000				80,005,000	24,309,997	24,309,997	24,309,997		55,695,003			30.39
2663740101020101 Factores Salariales Comunes	5,000	80,000,000				80,005,000	24,309,997	24,309,997	24,309,997		55,695,003			30.39
266374010102010101 Sueldo Básico	1,000	50,000,000				50,001,000					50,001,000			
266374010102010106 Prima De Servicio	1,000	10,000,000				10,001,000	9,981,752	9,981,752	9,981,752		19,248			99.81
266374010102010107 Bonificación Por Servicios Presta	1,000	5,000,000				5,001,000					5,001,000			
266374010102010109 Prima De Navidad	1,000	10,000,000				10,001,000	10,001,000	10,001,000	10,001,000					100.00
266374010102010110 Prima De Vacaciones	1,000	5,000,000				5,001,000	4,327,245	4,327,245	4,327,245		673,755			86.53
26637401010202 Contribuciones Inherentes A La Nómi	1,000	10,000,000				10,001,000					10,001,000			
2663740101020203 Auxilio De Cesantías	1,000	10,000,000				10,001,000					10,001,000			
266374010102020301 Auxilio De Cesantías	1,000	10,000,000				10,001,000					10,001,000			
26637401010203 Remuneraciones No Constitutivas De	2,000	20,000,000				20,002,000					20,002,000			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
2663740101020301 Prestaciones Sociales Según Defini	2,000	20,000,000				20,002,000						20,002,000		
266374010102030101 Sueldo De Vacaciones	1,000	10,000,000				10,001,000						10,001,000		
266374010102030103 Bonificación Especial De Recreac	1,000	10,000,000				10,001,000						10,001,000		
2663740102 Adquisición De Bienes Y Servicios	389,978,900	2,560,000,000		405,000,000	435,000,000	2,919,978,900	1,948,598,032	1,948,598,032	1,948,598,032	1,205,052,484		971,380,868		66.73
266374010201 Adquisición De Activos No Financieros	1,000	1,700,000,000			411,000,000	1,289,001,000	996,524,879	996,524,879	996,524,879	347,626,199		292,476,121		77.31
26637401020101 Activos Fijos	1,000	1,700,000,000			411,000,000	1,289,001,000	996,524,879	996,524,879	996,524,879	347,626,199		292,476,121		77.31
2663740102010103 Activos Fijos No Clasificados Como	1,000	900,000,000			170,000,000	730,001,000	638,180,376	638,180,376	638,180,376	314,230,900		91,820,624		87.42
266374010201010308 Muebles Instrumentos Musicale:	1,000	900,000,000			170,000,000	730,001,000	638,180,376	638,180,376	638,180,376	314,230,900		91,820,624		87.42
2663740102010104 Maquinaria Y Equipo		800,000,000			241,000,000	559,000,000	358,344,503	358,344,503	358,344,503	33,395,299		200,655,497		64.10
266374010201010406 Maquinaria Y Aparatos Electricos		550,000,000			181,000,000	369,000,000	358,344,503	358,344,503	358,344,503	33,395,299		10,655,497		97.11
266374010201010407 Equipos Y Aparatos De Radio Y Te		250,000,000			60,000,000	190,000,000						190,000,000		
266374010202 Adquisiciones Diferentes De Activos	389,977,900	860,000,000		405,000,000	24,000,000	1,630,977,900	952,073,153	952,073,153	952,073,153	857,426,285		678,904,747		58.37
26637401020201 Materiales Y Suministros	188,983,900	260,000,000		145,000,000		593,983,900	457,977,438	457,977,438	457,977,438	363,330,570		136,006,462		77.10
2663740102020102 Productos Alimenticios, Bebidas, P	1,000	30,000,000				30,001,000						30,001,000		
2663740102020103 Otros Bienes Transportables	58,981,900	70,000,000		95,000,000		223,981,900	124,625,038	124,625,038	124,625,038	93,179,770		99,356,862		55.64
266374010202010304 Quimicos Básicos	58,981,900	70,000,000				128,981,900	31,445,268	31,445,268	31,445,268			97,536,632		24.38
266374010202010305 Fibras Textiles Manufacturadas				95,000,000		95,000,000	93,179,770	93,179,770	93,179,770	93,179,770		1,820,230		98.08
2663740102020107 Artículos Textiles (excepto Prendas T	1,000					1,000						1,000		
2663740102020108 Dotación (prendas De Vestir Y Calzar	130,000,000	160,000,000		50,000,000		340,000,000	333,352,400	333,352,400	333,352,400	270,150,800		6,647,600		98.04
26637401020202 Adquisición De Servicios	199,994,000	350,000,000		260,000,000	24,000,000	785,994,000	494,095,715	494,095,715	494,095,715	494,095,715		291,898,285		62.86
2663740102020205 Servicios De Construcción	992,000					992,000						992,000		
266374010202020504 Servicios De Construcción	992,000					992,000						992,000		
2663740102020206 Servicios De Alojamiento	2,000	80,000,000			24,000,000	56,002,000	15,336,903	15,336,903	15,336,903	15,336,903		40,665,097		27.39
266374010202020603 Alojamiento; Servicios De Sumini	1,000	40,000,000			24,000,000	16,001,000	15,336,903	15,336,903	15,336,903	15,336,903		664,097		95.85
266374010202020604 Servicios De Transporte De Pasaje	1,000	40,000,000				40,001,000						40,001,000		
2663740102020207 Servicios Financieros Y Servicios Co	190,000,000	70,000,000				260,000,000	185,973,162	185,973,162	185,973,162	185,973,162		74,026,838		71.53
266374010202020701 Servicios Financieros Y Servicios C	190,000,000	70,000,000				260,000,000	185,973,162	185,973,162	185,973,162	185,973,162		74,026,838		71.53
2663740102020208 Servicios Prestados A Las Empresas	9,000,000	200,000,000		260,000,000		469,000,000	292,785,650	292,785,650	292,785,650	292,785,650		176,214,350		62.43
266374010202020803 Otros Servicios Profesionales Y Te		100,000,000				100,000,000	17,600,000	17,600,000	17,600,000	17,600,000		82,400,000		17.60
266374010202020805 Servicios De Soporte	9,000,000	100,000,000		260,000,000		369,000,000	275,185,650	275,185,650	275,185,650	275,185,650		93,814,350		74.58
26637401020208 Servicios Prestados A Las Empresas Y S	1,000,000					1,000,000						1,000,000		
2663740102020807 Servicios De Mantenimiento Repar	1,000,000					1,000,000						1,000,000		
26637401020209 Servicios Para La Comunidad Sociales		250,000,000				250,000,000						250,000,000		
2663740102020902 Servicios De Educacion		250,000,000				250,000,000						250,000,000		
2663740103 Transferencias Corrientes	8,000,000	110,000,000				118,000,000						118,000,000		
266374010304 Prestaciones Sociales	2,000,000	20,000,000				22,000,000						22,000,000		
26637401030402 Prestaciones Sociales Relacionadas C	2,000,000	20,000,000				22,000,000						22,000,000		
2663740103040205 Auxilios Funerarios	2,000,000	20,000,000				22,000,000						22,000,000		
266374010312 A Los Hogares Diferentes De Prestacion	6,000,000	90,000,000				96,000,000						96,000,000		
26637401031201 A Hogares Diferentes De Prestacione:	6,000,000	90,000,000				96,000,000						96,000,000		
2663740103120101 Apoyos Socioeconomicos A Estudi	6,000,000	90,000,000				96,000,000						96,000,000		



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266374010312010101 Apoyos Socioeconomicos A Estu	6,000,000	90,000,000				96,000,000						96,000,000		
26637402 Gastos De Bienestar Universitario - Estampil	3,000	828,137,476				828,140,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
2663740202 Adquisición De Bienes Y Servicios	2,000					2,000					2,000			
266374020201 Adquisición De Activos No Financieros	1,000					1,000					1,000			
26637402020101 Activos Fijos	1,000					1,000					1,000			
2663740202010103 Activos Fijos No Clasificados Como	1,000					1,000					1,000			
266374020201010308 Muebles Instrumentos Musicale	1,000					1,000					1,000			
266374020202 Adquisiciones Diferentes De Activos	1,000					1,000					1,000			
26637402020202 Adquisición De Servicios	1,000					1,000					1,000			
2663740202020209 Servicios Para La Comunidad Social	1,000					1,000					1,000			
266374020202020902 Servicios De Educación	1,000					1,000					1,000			
2663740203 Transferencias Corrientes	1,000	828,137,476				828,138,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
266374020312 A Los Hogares Diferentes De Prestacion	1,000	828,137,476				828,138,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
26637402031201 A Hogares Diferentes De Prestacione	1,000	828,137,476				828,138,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
2663740203120101 Apoyos Socioeconomicos A Estudi	1,000	828,137,476				828,138,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
266374020312010101 Apoyos Socioeconomicos A Estu	1,000	828,137,476				828,138,476	694,220,407	694,220,407	694,220,407	688,742,557	133,918,069			83.83
26637403 Gastos De Bienestar - Ley 1955/19	1,000	779,447,323				779,448,323	170,360,000	170,360,000	169,200,000	167,900,000	609,088,323		1,160,000	21.86
2663740302 Adquisición De Bienes Y Servicios	700					700					700			
266374030201 Adquisición E Activos No Financieros	700					700					700			
26637403020101 Activos Fijos	700					700					700			
2663740302010103 Activos Fijos No Clasificados Como	700					700					700			
266374030201010301 Máquinas Para Oficina Y Contabi	300					300					300			
266374030201010308 Muebles, Instrumentos Musicale	200					200					200			
266374030201010309 Otra Maquinaria Para Usos Espec	200					200					200			
2663740303 Transferencias Corrientes	300	779,447,323				779,447,623	170,360,000	170,360,000	169,200,000	167,900,000	609,087,623		1,160,000	21.86
266374030312 A Los Hogares Diferentes De Prestacion	300	779,447,323				779,447,623	170,360,000	170,360,000	169,200,000	167,900,000	609,087,623		1,160,000	21.86
26637403031201 A Hogares Diferentes De Prestacione	300	779,447,323				779,447,623	170,360,000	170,360,000	169,200,000	167,900,000	609,087,623		1,160,000	21.86
2663740303120101 Apoyos Socioeconomicos A Estudi	300	779,447,323				779,447,623	170,360,000	170,360,000	169,200,000	167,900,000	609,087,623		1,160,000	21.86
266374030312010101 Apoyos Socioeconomicos A Estu	100	55,680,000				55,680,100	53,360,000	53,360,000	52,200,000	52,200,000	2,320,100		1,160,000	95.83
266374030312010102 Apoyos Socioeconomicos A Estu	100					100					100			
266374030312010103 Apoyos Socioeconomicos A Estu	100	723,767,323				723,767,423	117,000,000	117,000,000	117,000,000	115,700,000	606,767,423			16.17
266375 Fortalecimiento Institucional Y Regionalizacion	1,085,770,108	3,299,769,000		30,000,000		4,415,539,108	2,679,198,613	2,679,198,613	2,517,239,613	2,500,268,593	1,736,340,495		161,959,000	60.68
26637501 Fortalecimiento Institucional Y Regionalizaci	1,085,769,108	3,029,769,000		30,000,000		4,145,538,108	2,409,496,113	2,409,496,113	2,247,537,113	2,230,566,093	1,736,041,995		161,959,000	58.12
2663750101 Gastos De Personal	2,003,000	180,000,000				182,003,000	39,000,000	39,000,000	39,000,000	39,000,000	143,003,000			21.43
266375010102 Personal Supernumerario Y Planta Temp	2,003,000	180,000,000				182,003,000	39,000,000	39,000,000	39,000,000	39,000,000	143,003,000			21.43
26637501010201 Salario	1,501,000	180,000,000				181,501,000	39,000,000	39,000,000	39,000,000	39,000,000	142,501,000			21.49
2663750101020101 Factores Salariales Comunes	1,501,000	180,000,000				181,501,000	39,000,000	39,000,000	39,000,000	39,000,000	142,501,000			21.49
266375010102010101 Sueldo Básico	600,000	150,000,000				150,600,000	39,000,000	39,000,000	39,000,000	39,000,000	111,600,000			25.90
266375010102010106 Prima De Servicio	200,000	30,000,000				30,200,000					30,200,000			
266375010102010107 Bonificación Por Servicios Presta	200,200					200,200					200,200			
266375010102010109 Prima De Navidad	200,400					200,400					200,400			



EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución	
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso		
266375010102010110 Prima De Vacaciones	300,400					300,400						300,400		
26637501010202 Contribuciones Inherentes A La Nomi	500,000					500,000						500,000		
2663750101020203 Auxilio De Cesantías	500,000					500,000						500,000		
266375010102020301 Auxilio De Cesantías	500,000					500,000						500,000		
26637501010203 Remuneraciones No Constitutivas De	2,000					2,000						2,000		
2663750101020301 Prestaciones Sociales Según Defini	2,000					2,000						2,000		
266375010102030101 Sueldo De Vacaciones	1,000					1,000						1,000		
266375010102030103 Bonificación Especial De Recreac	1,000					1,000						1,000		
2663750102 Adquisición De Bienes Y Servicios	1,083,766,108	2,849,769,000		30,000,000		3,963,535,108	2,370,496,113	2,370,496,113	2,208,537,113	2,191,566,093	1,593,038,995	161,959,000	59.81	
266375010201 Adquisición De Activos No Financieros	248,565,108	1,279,769,000				1,528,334,108	1,302,260,815	1,302,260,815	1,302,260,815	1,302,260,815	226,073,293		85.21	
26637501020101 Activos Fijos	248,565,108	1,000,000,000				1,248,565,108	1,022,491,815	1,022,491,815	1,022,491,815	1,022,491,815	226,073,293		81.89	
2663750102010104 Maquinaria Y Equipos		200,000,000				200,000,000					200,000,000			
266375010201010406 Maquinaria Y Apratos El'ctricos		200,000,000				200,000,000					200,000,000			
2663750102010106 Otros Activos Fijos	248,565,108	800,000,000				1,048,565,108	1,022,491,815	1,022,491,815	1,022,491,815	1,022,491,815	26,073,293		97.51	
266375010201010603 Programas De Informatica Y Base	248,565,108	800,000,000				1,048,565,108	1,022,491,815	1,022,491,815	1,022,491,815	1,022,491,815	26,073,293		97.51	
26637501020106 Otros Activos Fijos		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
2663750102010602 Productos De Propiedad Intelectual		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
266375010201060203 Programas De Informatica Y Base		279,769,000				279,769,000	279,769,000	279,769,000	279,769,000	279,769,000			100.00	
266375010202 Adquisiciones Diferentes De Activos	785,201,000	1,170,000,000		30,000,000		1,985,201,000	985,685,298	985,685,298	823,726,298	806,755,278	999,515,702	161,959,000	49.65	
26637501020201 Materiales Y Suministros	1,000					1,000					1,000			
2663750102020103 Otros Bienes Transportables (excep	1,000					1,000					1,000			
266375010202010302 Pasta O Pulpa Papel Y Productos	1,000					1,000					1,000			
26637501020202 Adquisición De Servicios	785,200,000	1,170,000,000		30,000,000		1,985,200,000	985,685,298	985,685,298	823,726,298	806,755,278	999,514,702	161,959,000	49.65	
2663750102020206 Servicios De Alojamiento	31,000,000	270,000,000				301,000,000	12,831,763	12,831,763	12,831,763	2,831,763	288,168,237		4.26	
266375010202020603 Alojamiento; Servicios De Sumini	15,000,000	115,000,000				130,000,000	2,831,763	2,831,763	2,831,763	2,831,763	127,168,237		2.18	
266375010202020604 Servicios De Transporte De Pasaje	16,000,000	155,000,000				171,000,000	10,000,000	10,000,000	10,000,000		161,000,000		5.85	
2663750102020208 Servicios Prestados A Las Empresas '	750,000,000	455,000,000		30,000,000		1,235,000,000	902,745,535	902,745,535	740,786,535	733,815,515	332,254,465	161,959,000	73.10	
266375010202020803 Otros Servicios Profesionales, Ci	723,000,000	400,000,000				1,123,000,000	816,245,535	816,245,535	654,286,535	647,315,515	306,754,465	161,959,000	72.68	
266375010202020804 Servicios De Telecomunicaciones		55,000,000				55,000,000	50,000,000	50,000,000	50,000,000	50,000,000	5,000,000		90.91	
26637501020202080401 Servicios De Telefonía Y Otras C		55,000,000				55,000,000	50,000,000	50,000,000	50,000,000	50,000,000	5,000,000		90.91	
266375010202020805 Servicios De Soporte	11,000,000			30,000,000		41,000,000	36,500,000	36,500,000	36,500,000	36,500,000	4,500,000		89.02	
266375010202020809 Otros Servicios De Fabricación	16,000,000					16,000,000					16,000,000			
2663750102020209 Servicios Para La Comunidad Social	4,200,000	445,000,000				449,200,000	70,108,000	70,108,000	70,108,000	70,108,000	379,092,000		15.61	
266375010202020902 Servicios De Educación	4,200,000	445,000,000				449,200,000	70,108,000	70,108,000	70,108,000	70,108,000	379,092,000		15.61	
266375010203 Transfrecias Corrientes	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000		18.34	
26637501020312 A Hogares Diferentes De Prestacione:	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000		18.34	
2663750102031201 A Hogares Diferentes De Prestaci	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000		18.34	
266375010203120101 Apoyos Socioeconomicos A Estu	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000		18.34	
26637501020312010101 Apoyos Socioeconomicos A Es	50,000,000	400,000,000				450,000,000	82,550,000	82,550,000	82,550,000	82,550,000	367,450,000		18.34	
26637502 Fortalecimiento Institucional Y Regionalizaci	1,000	270,000,000				270,001,000	269,702,500	269,702,500	269,702,500	269,702,500	298,500		99.89	
2663750202 Adquisición De Bienes Y Servicios	1,000	270,000,000				270,001,000	269,702,500	269,702,500	269,702,500	269,702,500	298,500		99.89	



## EJECUCION PRESUPUESTAL CONSOLIDADA D

Periodo: Diciembre/2024

Nivel: 15

	Apropiado	Adicion	Reduccion	Traslado		Total	Ejecución				Saldo		% Ejecución
				Entra	Sale		C.D.P.*	Compromisos	Obligacions	Pagos	Presupto	CDP Compromiso	
266375020202 Adquisiciones Diferentes De Activos	1,000	270,000,000				270,001,000	269,702,500	269,702,500	269,702,500	269,702,500	298,500		99.89
26637502020201 Materiales Y Suministros	300					300					300		
2663750202020103 Otros Bienes Transportables (excep	300					300					300		
266375020202010302 Pasta O Pulpa Papel Y Productos	300					300					300		
26637502020202 Adquisición De Servicios	700	270,000,000				270,000,700	269,702,500	269,702,500	269,702,500	269,702,500	298,200		99.89
2663750202020208 Servicios Prestados A Las Empresas	300	270,000,000				270,000,300	269,702,500	269,702,500	269,702,500	269,702,500	297,800		99.89
266375020202020803 Otros Servicios Profesionales, Ci	300	270,000,000				270,000,300	269,702,500	269,702,500	269,702,500	269,702,500	297,800		99.89
2663750202020209 Servicios Para La Comunidad Social	400					400					400		
266375020202020902 Servicios De Educación	400					400					400		
<b>27 SGR</b>		<b>6,693,899,517</b>				<b>6,693,899,517</b>					<b>6,693,899,517</b>		
<b>2770 INVERSIÓN CON RECURSOS DEL SGR</b>		<b>6,693,899,517</b>				<b>6,693,899,517</b>					<b>6,693,899,517</b>		
277076 Ejecución De Proyectos De Inversión		594,945,679				594,945,679					594,945,679		
27707605 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679					594,945,679		
2770760501 Gastos De Comercializacion Y Produccion		594,945,679				594,945,679					594,945,679		
277076050102 Adquisicion De Servicios		594,945,679				594,945,679					594,945,679		
27707605010208 Servicios Prestados A Las Empresas Y S		594,945,679				594,945,679					594,945,679		
2770760501020801 Servicios De Investigacion Y Desarr		594,945,679				594,945,679					594,945,679		
277076050102080101 Fortalecimiento De Capacidades		34,570,679				34,570,679					34,570,679		
277076050102080102 Formacion De Capital Humano D		560,375,000				560,375,000					560,375,000		
277077 Ejecucion De Proyectos De Investigacion		6,098,953,838				6,098,953,838					6,098,953,838		
27707705 Gastos De Comercializacion Y Produccion		6,098,953,838				6,098,953,838					6,098,953,838		
2770770501 Gastos De Comercializacion Y Produccion		6,098,953,838				6,098,953,838					6,098,953,838		
277077050102 Adquisicion De Servicios		6,098,953,838				6,098,953,838					6,098,953,838		
27707705010208 Servicios Prestados A Las Empresas Y S		6,098,953,838				6,098,953,838					6,098,953,838		
2770770501020801 Servicios De Investigacion Y Desarr		6,098,953,838				6,098,953,838					6,098,953,838		
277077050102080102 Fortalecimiento De Las Capacida		115,106,133				115,106,133					115,106,133		
277077050102080103 Caracterizaci#n Epidemiol#gica I		94,059,947				94,059,947					94,059,947		
277077050102080104 Desarrollo De Un Sistema Inteliq		34,270,398				34,270,398					34,270,398		
277077050102080107 Desarrollo De Un Modelo De Inn		550,953,471				550,953,471					550,953,471		
277077050102080110 Aprovechamiento Y Valorizacion		1,941,595,128				1,941,595,128					1,941,595,128		
277077050102080111 Fortalecimiento De Las Capacida		3,362,968,761				3,362,968,761					3,362,968,761		

\* Menos Devoluciones