

SF - Sistema Financiero Integrado

Sección - GESTION GENERAL SEDE ORINOQUIA		Mes 12 Vigencia Fiscal 2019		Derechos por Cobrar	Derechos por Cobrar	Recaudo Efectivo Mes	Recaudo Efect. Acumul	Recaudo en Papeles Mes	Recaudo en Papel Acum	Pendiente de Cobro
Imputacion	Descripcion	Recu	Aforo Vigente	Mes	Acumulados					
1	TOTAL: INGRESOS		7,184,527,756.00	0.00	0.00	476,197,475.00	7,484,019,897.00			-7,484,019,897.00
13	GESTIÓN GENERAL		7,184,527,756.00	0.00	0.00	476,197,475.00	7,484,019,897.00			-7,484,019,897.00
13001	INGRESOS PROPIOS (NC + FE)		4,013,827,091.00	0.00	0.00	250,779,319.00	4,313,319,232.00			-4,313,319,232.00
13001001	NIVELES CENTRALES (CORRIENTES + CAPITAL)		2,967,756,928.00	0.00	0.00	62,091,679.00	3,041,402,592.00			-3,041,402,592.00
1300100101	INGRESOS CORRIENTES		2,344,342,853.00	0.00	0.00	62,091,679.00	2,426,701,228.00			-2,426,701,228.00
130010010101	VENTA DE SERVICIOS		1,714,162,853.00	0.00	0.00	936,610.00	1,694,690,246.00			-1,694,690,246.00
130010010101001	SERVICIOS ACADÉMICOS PREGRADO		1,714,162,853.00	0.00	0.00	936,610.00	1,694,690,246.00			-1,694,690,246.00
13001001010100101	Inscripciones pregrado	20	32,707,065.00	0.00	0.00	0.00	32,707,065.00			-32,707,065.00
13001001010100102	Matrículas pregrado	20	67,972,290.00	0.00	0.00	0.00	49,940,149.00			-49,940,149.00
13001001010100103	Sistematización matrícula pregrado	20	25,739,500.00	0.00	0.00	0.00	25,044,494.00			-25,044,494.00
13001001010100104	Bienestar matricula pregrado	20	15,118,900.00	0.00	0.00	0.00	10,704,268.00			-10,704,268.00
13001001010100105	PROGRAMA SER PILO PAGA	24	1,572,625,098.00	0.00	0.00	936,610.00	1,576,294,270.00			-1,576,294,270.00
130010010102	APORTE OTRAS ENTIDADES		450,000,000.00	0.00	0.00	0.00	450,000,000.00			-450,000,000.00
130010010102001	APORTE OTRAS ENTIDADES		450,000,000.00	0.00	0.00	0.00	450,000,000.00			-450,000,000.00
13001001010200101	Otros aportes entidades publicas y privadas	20	450,000,000.00	0.00	0.00	0.00	450,000,000.00			-450,000,000.00
130010010103	OTROS INGRESOS		150,180,000.00	0.00	0.00	18,073,069.00	238,928,982.00			-238,928,982.00
130010010103001	OTROS INGRESOS		150,180,000.00	0.00	0.00	18,073,069.00	238,928,982.00			-238,928,982.00
13001001010300101	Devolución iva	20	145,000,000.00	0.00	0.00	18,051,069.00	191,345,273.00			-191,345,273.00
13001001010300103	Expedición de documentos y certificaciones servidores públicos	20	180,000.00	0.00	0.00	22,000.00	312,000.00			-312,000.00
13001001010300106	Otros	20	5,000,000.00	0.00	0.00	0.00	47,271,709.00			-47,271,709.00
130010010104	TRANSFERENCIAS OPERACIONES INTERNAS SIN CONTRAPRESTACIÓN		30,000,000.00	0.00	0.00	43,082,000.00	43,082,000.00			-43,082,000.00
130010010104001	TRANSFERENCIAS OPERACIONES INTERNAS SIN CONTRAPRESTACIÓN		30,000,000.00	0.00	0.00	43,082,000.00	43,082,000.00			-43,082,000.00
13001001010400102	Transferencias o.i fondo de investigación - ugi	34	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00			-30,000,000.00
13001001010400103	Transferencias o.i. costos indirectos	20	0.00	0.00	0.00	13,082,000.00	13,082,000.00			-13,082,000.00
1300100102	RECURSOS DE CAPITAL (NIVEL CENTRAL)		623,414,075.00	0.00	0.00	0.00	614,701,364.00			-614,701,364.00
130010010202	RENDIMIENTOS FINANCIEROS		37,830,000.00	0.00	0.00	0.00	29,117,289.00			-29,117,289.00
130010010202001	RENDIMIENTOS FINANCIEROS		37,830,000.00	0.00	0.00	0.00	29,117,289.00			-29,117,289.00
13001001020200101	Rendimientos entidades financieras	21	37,830,000.00	0.00	0.00	0.00	29,117,289.00			-29,117,289.00
130010010203	RECURSOS DE BALANCE		585,584,075.00	0.00	0.00	0.00	585,584,075.00			-585,584,075.00
130010010203002	EXCEDENTES FINANCIEROS		585,584,075.00	0.00	0.00	0.00	585,584,075.00			-585,584,075.00
13001001020300201	Excedentes financieros - gestión general	21	434,756,625.00	0.00	0.00	0.00	434,756,625.00			-434,756,625.00
13001001020300201	Excedentes financieros - gestión general	22	150,827,450.00	0.00	0.00	0.00	150,827,450.00			-150,827,450.00

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- GESTION GENERAL SEDE ORINOQUIA
Mes 12 Vigencia Fiscal 2019

Imputacion	Descripcion	Recu	Aforo Vigente	Derechos por Cobrar Mes	Derechos por Cobrar Acumulados	Recaudo Efectivo Mes	Recaudo Efect. Acumul	Recaudo en Papeles Mes	Recaudo en Papel Acum	Pendiente de Cobro
13001002	FONDOS ESPECIALES		1,046,070,163.00	0.00	0.00	188,687,640.00	1,271,916,640.00			-1,271,916,640.00
1300100201	INGRESOS CORRIENTES (FDO)		771,168,500.00	0.00	0.00	188,687,640.00	1,009,727,461.00			-1,009,727,461.00
130010020101	VENTA DE SERVICIOS		711,518,500.00	0.00	0.00	187,161,000.00	948,097,422.00			-948,097,422.00
130010020101001	SERVICIOS ACADÉMICOS PREGRADO		445,500.00	0.00	0.00	558,000.00	22,561,918.00			-22,561,918.00
13001002010100102	Expedición de documentos y certificaciones de pregrado	20	445,500.00	0.00	0.00	0.00	214,038.00			-214,038.00
13001002010100103	Otros ingresos académicos de pregrado	20	0.00	0.00	0.00	558,000.00	22,347,880.00			-22,347,880.00
130010020101002	SERVICIOS ACADÉMICOS POSGRADO		15,813,000.00	0.00	0.00	15,813,000.00	15,813,000.00			-15,813,000.00
13001002010100204	Derechos de grado posgrado	20	15,813,000.00	0.00	0.00	15,813,000.00	15,813,000.00			-15,813,000.00
130010020101003	SERVICIOS DE EXTENSIÓN		690,260,000.00	0.00	0.00	170,790,000.00	906,072,504.00			-906,072,504.00
13001002010100301	Consultorías y asesorías	20	580,000,000.00	0.00	0.00	170,790,000.00	679,852,487.00			-679,852,487.00
13001002010100305	Otros servicios de extensión	20	75,000,000.00	0.00	0.00	0.00	226,027,253.00			-226,027,253.00
13001002010100306	Cursos de extensión	20	35,260,000.00	0.00	0.00	0.00	192,764.00			-192,764.00
130010020101007	ARRENDAMIENTOS		5,000,000.00	0.00	0.00	0.00	3,650,000.00			-3,650,000.00
13001002010100702	Arrendamiento de bienes inmuebles	20	5,000,000.00	0.00	0.00	0.00	3,650,000.00			-3,650,000.00
130010020102	VENTA DE BIENES		29,200,000.00	0.00	0.00	1,419,000.00	49,302,400.00			-49,302,400.00
130010020102002	VENTA DE PRODUCTOS		29,200,000.00	0.00	0.00	1,419,000.00	49,302,400.00			-49,302,400.00
13001002010200201	Venta de productos agrícolas	20	5,000,000.00	0.00	0.00	230,000.00	5,055,600.00			-5,055,600.00
13001002010200204	Venta de avícolas	20	18,000,000.00	0.00	0.00	1,189,000.00	44,209,800.00			-44,209,800.00
13001002010200206	Venta de animales	20	3,200,000.00	0.00	0.00	0.00	37,000.00			-37,000.00
13001002010200211	Venta otros productos	20	3,000,000.00	0.00	0.00	0.00	0.00			0.00
130010020105	OTROS INGRESOS		30,450,000.00	0.00	0.00	107,640.00	12,327,639.00			-12,327,639.00
130010020105001	OTROS INGRESOS		30,450,000.00	0.00	0.00	107,640.00	12,327,639.00			-12,327,639.00
13001002010500101	Multas	20	1,200,000.00	0.00	0.00	107,640.00	1,633,392.00			-1,633,392.00
13001002010500103	Recuperaciones	20	4,250,000.00	0.00	0.00	0.00	0.00			0.00
13001002010500105	Otros	20	25,000,000.00	0.00	0.00	0.00	10,694,247.00			-10,694,247.00
1300100202	RECURSOS DE CAPITAL (FDO)		274,901,663.00	0.00	0.00	0.00	262,189,179.00			-262,189,179.00
130010020201	RENDIMIENTOS FINANCIEROS		25,320,000.00	0.00	0.00	0.00	12,607,516.00			-12,607,516.00
130010020201001	RENDIMIENTOS FINANCIEROS		25,320,000.00	0.00	0.00	0.00	12,607,516.00			-12,607,516.00
13001002020100101	Rendimientos entidades financieras	21	25,320,000.00	0.00	0.00	0.00	12,607,516.00			-12,607,516.00
130010020202	RECURSOS DE BALANCE		249,581,663.00	0.00	0.00	0.00	249,581,663.00			-249,581,663.00
130010020202001	EXCEDENTES FINANCIEROS		249,581,663.00	0.00	0.00	0.00	249,581,663.00			-249,581,663.00
13001002020200101	Excedente financiero - destinación regulada	21	229,581,663.00	0.00	0.00	0.00	229,581,663.00			-229,581,663.00
13001002020200103	Excedente del fondo nacional de extensión solidaria y del fondo de riesgos para la extensión	21	20,000,000.00	0.00	0.00	0.00	20,000,000.00			-20,000,000.00
13002	TRANSFERENCIAS DE LA NACIÓN (NC)		3,170,700,665.00	0.00	0.00	225,418,156.00	3,170,700,665.00			-3,170,700,665.00

SF - Sistema Financiero Integrado

- GESTION GENERAL SEDE ORINOQUIA

Mes 12 Vigencia Fiscal 2019

Imputacion	Descripcion	Recu	Aforo Vigente	Derechos por Cobrar	Derechos por Cobrar	Recaudo Efectivo Mes	Recaudo Efect. Acumul	Recaudo en	Recaudo en	Pendiente de Cobro
				Mes	Acumulados			Papeles Mes	Papel Acum	
13002001	FUNCIONAMIENTO		1,550,051,015.00	0.00	0.00	225,418,156.00	1,550,051,015.00			-1,550,051,015.00
1300200101	FUNCIONAMIENTO		1,550,051,015.00	0.00	0.00	225,418,156.00	1,550,051,015.00			-1,550,051,015.00
130020010101	FUNCIONAMIENTO		1,550,051,015.00	0.00	0.00	225,418,156.00	1,550,051,015.00			-1,550,051,015.00
130020010101001	FUNCIONAMIENTO		1,550,051,015.00	0.00	0.00	225,418,156.00	1,550,051,015.00			-1,550,051,015.00
13002001010100101	Gastos de personal	10	1,550,051,015.00	0.00	0.00	225,418,156.00	1,550,051,015.00			-1,550,051,015.00
13002002	INVERSIÓN		1,620,649,650.00	0.00	0.00	0.00	1,620,649,650.00			-1,620,649,650.00
1300200201	INVERSIÓN		1,620,649,650.00	0.00	0.00	0.00	1,620,649,650.00			-1,620,649,650.00
130020020101	INVERSIÓN		1,620,649,650.00	0.00	0.00	0.00	1,620,649,650.00			-1,620,649,650.00
130020020101001	INVERSIÓN		1,620,649,650.00	0.00	0.00	0.00	1,620,649,650.00			-1,620,649,650.00
13002002010100101	Inversión	10	1,620,649,650.00	0.00	0.00	0.00	1,620,649,650.00			-1,620,649,650.00

Grupo: 2 GASTOS
Recurso: 10 DE LA NACION

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	3,170,700,665.00	2,101,874,771.00	2,101,874,771.00	2,005,604,965.00	1,998,608,765.00	1,068,825,894.00	33.71
25	GASTOS NIVELES CENTRALES	3,170,700,665.00	2,101,874,771.00	2,101,874,771.00	2,005,604,965.00	1,998,608,765.00	1,068,825,894.00	33.71
25001	FUNCIONAMIENTO	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	0.00	0.00
25001001	GASTOS DE PERSONAL	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	1,550,051,015.00	0.00	0.00
2500100101	GASTOS DE PERSONAL NOMINA	1,208,981,817.00	1,208,981,817.00	1,208,981,817.00	1,208,981,817.00	1,208,981,817.00	0.00	0.00
250010010101	SERVICIOS PERSONALES ASOCIADOS A NOMINA	909,375,993.00	909,375,993.00	909,375,993.00	909,375,993.00	909,375,993.00	0.00	0.00
250010010101001	SERVICIOS PERSONALES ASOCIADOS A NOMINA	909,375,993.00	909,375,993.00	909,375,993.00	909,375,993.00	909,375,993.00	0.00	0.00
25001001010100101	Sueldos de personal de nómina	906,930,569.00	906,930,569.00	906,930,569.00	906,930,569.00	906,930,569.00	0.00	0.00
25001001010100103	Indemnización por vacaciones	2,445,424.00	2,445,424.00	2,445,424.00	2,445,424.00	2,445,424.00	0.00	0.00
250010010102	OTROS GASTOS ASOCIADOS A NOMINA	299,605,824.00	299,605,824.00	299,605,824.00	299,605,824.00	299,605,824.00	0.00	0.00
250010010102001	BONIFICACIONES	69,236,420.00	69,236,420.00	69,236,420.00	69,236,420.00	69,236,420.00	0.00	0.00
25001001010200101	Bonificación por servicios prestados	26,988,681.00	26,988,681.00	26,988,681.00	26,988,681.00	26,988,681.00	0.00	0.00
25001001010200102	Bonificación especial por recreación	2,467,498.00	2,467,498.00	2,467,498.00	2,467,498.00	2,467,498.00	0.00	0.00
25001001010200103	Bonificación por bienestar universitario	4,904,359.00	4,904,359.00	4,904,359.00	4,904,359.00	4,904,359.00	0.00	0.00
25001001010200104	Bonificación productividad académica	6,271,726.00	6,271,726.00	6,271,726.00	6,271,726.00	6,271,726.00	0.00	0.00
25001001010200105	Bonificación cargo académico administrativo	18,757,200.00	18,757,200.00	18,757,200.00	18,757,200.00	18,757,200.00	0.00	0.00
25001001010200106	Quinquenios	5,116,956.00	5,116,956.00	5,116,956.00	5,116,956.00	5,116,956.00	0.00	0.00
25001001010200108	Bonificación extraordinaria	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	4,730,000.00	0.00	0.00
250010010102003	PRIMAS	230,369,404.00	230,369,404.00	230,369,404.00	230,369,404.00	230,369,404.00	0.00	0.00
25001001010200301	Prima de servicios	76,688,548.00	76,688,548.00	76,688,548.00	76,688,548.00	76,688,548.00	0.00	0.00
25001001010200302	Prima de vacaciones	68,363,923.00	68,363,923.00	68,363,923.00	68,363,923.00	68,363,923.00	0.00	0.00
25001001010200303	Prima de navidad	85,316,933.00	85,316,933.00	85,316,933.00	85,316,933.00	85,316,933.00	0.00	0.00
2500100102	SERVICIOS PERSONALES INDIRECTOS	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	0.00	0.00
250010010201	SERVICIOS PERSONALES INDIRECTOS	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	0.00	0.00
250010010201001	SERVICIOS PERSONALES INDIRECTOS	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	68,215,952.00	0.00	0.00
25001001020100107	Estímulo a docentes	35,703,305.00	35,703,305.00	35,703,305.00	35,703,305.00	35,703,305.00	0.00	0.00
25001001020100109	PERSONAL SUPERNUMERARIO - DOCENTES	32,512,647.00	32,512,647.00	32,512,647.00	32,512,647.00	32,512,647.00	0.00	0.00
2500100103	CONTRIBUCIONES INHERENTES A LA NOMINA	272,853,246.00	272,853,246.00	272,853,246.00	272,853,246.00	272,853,246.00	0.00	0.00
250010010301	CONTRIBUCIONES INHERENTES A LA NOMINA	272,853,246.00	272,853,246.00	272,853,246.00	272,853,246.00	272,853,246.00	0.00	0.00
250010010301001	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PRIVADO	123,298,532.00	123,298,532.00	123,298,532.00	123,298,532.00	123,298,532.00	0.00	0.00
25001001030100101	Aportes a caja de compensación familiar	43,795,600.00	43,795,600.00	43,795,600.00	43,795,600.00	43,795,600.00	0.00	0.00
25001001030100103	Empresas promotoras de salud - sector privado	41,241,161.00	41,241,161.00	41,241,161.00	41,241,161.00	41,241,161.00	0.00	0.00
25001001030100104	Fondo administrador de pensiones - sector privado	38,261,771.00	38,261,771.00	38,261,771.00	38,261,771.00	38,261,771.00	0.00	0.00
250010010301002	CONTRIBUCIONES INHERENTES A LA NOMINA - SECTOR PÚBLICO	149,554,714.00	149,554,714.00	149,554,714.00	149,554,714.00	149,554,714.00	0.00	0.00
25001001030100202	Empresas promotoras de salud - sector público	37,704,162.00	37,704,162.00	37,704,162.00	37,704,162.00	37,704,162.00	0.00	0.00
25001001030100203	Fondo administrador de pensiones - sector publico	73,103,952.00	73,103,952.00	73,103,952.00	73,103,952.00	73,103,952.00	0.00	0.00
25001001030100204	Aportes instituto colombiano de bienestar familiar - icbf	32,850,000.00	32,850,000.00	32,850,000.00	32,850,000.00	32,850,000.00	0.00	0.00

Grupo: 2 GASTOS
Recurso: 10 DE LA NACION

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
25001001030100205	Administradora riesgos laborales empleados - sector público	5,896,600.00	5,896,600.00	5,896,600.00	5,896,600.00	5,896,600.00	0.00	0.00
25002	INVERSIÓN	1,620,649,650.00	551,823,756.00	551,823,756.00	455,553,950.00	448,557,750.00	1,068,825,894.00	65.95
25002310	DIVULGACIÓN, ASISTENCIA TÉCNICA Y CAPACITACIÓN DEL RECURSO HUMANO.	323,896,812.00	236,867,459.00	236,867,459.00	227,735,284.00	220,739,084.00	87,029,353.00	26.87
2500231075	EDUCACION SUPERIOR	323,896,812.00	236,867,459.00	236,867,459.00	227,735,284.00	220,739,084.00	87,029,353.00	26.87
250023107501	GASTOS DE PERSONAL	189,876,812.00	159,426,812.00	159,426,812.00	154,376,812.00	154,376,812.00	30,450,000.00	16.04
250023107501001	SERVICIOS PERSONALES INDIRECTOS	189,876,812.00	159,426,812.00	159,426,812.00	154,376,812.00	154,376,812.00	30,450,000.00	16.04
25002310750100102	Remuneración por servicios técnicos	174,080,000.00	152,630,000.00	152,630,000.00	147,580,000.00	147,580,000.00	21,450,000.00	12.32
25002310750100104	Estímulos estudiantes	15,796,812.00	6,796,812.00	6,796,812.00	6,796,812.00	6,796,812.00	9,000,000.00	56.97
250023107502	GASTOS GENERALES	134,020,000.00	77,440,647.00	77,440,647.00	73,358,472.00	66,362,272.00	56,579,353.00	42.22
250023107502001	ADQUISICIÓN DE BIENES	55,101,087.00	40,969,412.00	40,969,412.00	37,541,772.00	30,545,572.00	14,131,675.00	25.65
25002310750200101	Compra de equipo	37,173,447.00	34,573,845.00	34,573,845.00	34,573,845.00	27,577,645.00	2,599,602.00	6.99
25002310750200103	Materiales y suministros	17,927,640.00	6,395,567.00	6,395,567.00	2,967,927.00	2,967,927.00	11,532,073.00	64.33
250023107502002	ADQUISICIÓN DE SERVICIOS	78,918,913.00	36,471,235.00	36,471,235.00	35,816,700.00	35,816,700.00	42,447,678.00	53.79
25002310750200204	Viáticos y gastos de viaje	43,000,000.00	36,291,235.00	36,291,235.00	35,636,700.00	35,636,700.00	6,708,765.00	15.60
25002310750200205	Impresos y publicaciones	10,918,913.00	180,000.00	180,000.00	180,000.00	180,000.00	10,738,913.00	98.35
25002310750200208	Capacitación	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	0.00
25002310750200209	Apoyo logístico	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
25002410	INVESTIGACION APLICADA A ESTUDIOS	103,274,640.00	87,880,237.00	87,880,237.00	58,720,337.00	58,720,337.00	15,394,403.00	14.91
2500241075	EDUCACION SUPERIOR	103,274,640.00	87,880,237.00	87,880,237.00	58,720,337.00	58,720,337.00	15,394,403.00	14.91
250024107501	GASTOS DE PERSONAL	35,150,000.00	35,150,000.00	35,150,000.00	21,090,000.00	21,090,000.00	0.00	0.00
250024107501001	SERVICIOS PERSONALES INDIRECTOS	35,150,000.00	35,150,000.00	35,150,000.00	21,090,000.00	21,090,000.00	0.00	0.00
25002410750100102	Remuneración por servicios técnicos	35,150,000.00	35,150,000.00	35,150,000.00	21,090,000.00	21,090,000.00	0.00	0.00
250024107502	GASTOS GENERALES	68,124,640.00	52,730,237.00	52,730,237.00	37,630,337.00	37,630,337.00	15,394,403.00	22.60
250024107502001	ADQUISICIÓN DE BIENES	5,000,000.00	4,552,940.00	4,552,940.00	2,308,600.00	2,308,600.00	447,060.00	8.94
25002410750200101	Compra de equipo	5,000,000.00	4,552,940.00	4,552,940.00	2,308,600.00	2,308,600.00	447,060.00	8.94
250024107502002	ADQUISICIÓN DE SERVICIOS	63,124,640.00	48,177,297.00	48,177,297.00	35,321,737.00	35,321,737.00	14,947,343.00	23.68
25002410750200204	Viáticos y gastos de viaje	56,124,640.00	46,207,297.00	46,207,297.00	33,351,737.00	33,351,737.00	9,917,343.00	17.67
25002410750200205	Impresos y publicaciones	2,000,000.00	1,970,000.00	1,970,000.00	1,970,000.00	1,970,000.00	30,000.00	1.50
25002410750200211	OTROS GASTOS GENERALES POR ADQUISICIÓN DE SERVICIOS	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
25002420	ESTUDIOS DE PRE INVERSIÓN	188,049,856.00	151,902,917.00	151,902,917.00	119,496,829.00	119,496,829.00	36,146,939.00	19.22
2500242075	EDUCACION SUPERIOR	188,049,856.00	151,902,917.00	151,902,917.00	119,496,829.00	119,496,829.00	36,146,939.00	19.22
250024207501	GASTOS DE PERSONAL	181,143,480.00	151,902,917.00	151,902,917.00	119,496,829.00	119,496,829.00	29,240,563.00	16.14
250024207501001	SERVICIOS PERSONALES INDIRECTOS	181,143,480.00	151,902,917.00	151,902,917.00	119,496,829.00	119,496,829.00	29,240,563.00	16.14
25002420750100102	Remuneración por servicios técnicos	156,300,000.00	132,028,133.00	132,028,133.00	114,528,133.00	114,528,133.00	24,271,867.00	15.53
25002420750100104	Estímulos estudiantes	24,843,480.00	19,874,784.00	19,874,784.00	4,968,696.00	4,968,696.00	4,968,696.00	20.00
250024207502	GASTOS GENERALES	6,906,376.00	0.00	0.00	0.00	0.00	6,906,376.00	0.00
250024207502002	ADQUISICIÓN DE SERVICIOS	6,906,376.00	0.00	0.00	0.00	0.00	6,906,376.00	0.00
25002420750200204	Viáticos y gastos de viaje	6,906,376.00	0.00	0.00	0.00	0.00	6,906,376.00	0.00

Grupo: 2 GASTOS
Recurso: 10 DE LA NACION

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
25002520	ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	1,005,428,342.00	75,173,143.00	75,173,143.00	49,601,500.00	49,601,500.00	930,255,199.00	92.52
2500252075	EDUCACION SUPERIOR	1,005,428,342.00	75,173,143.00	75,173,143.00	49,601,500.00	49,601,500.00	930,255,199.00	92.52
250025207501	GASTOS DE PERSONAL	36,764,000.00	36,644,000.00	36,644,000.00	19,164,000.00	19,164,000.00	120,000.00	0.33
250025207501001	SERVICIOS PERSONALES INDIRECTOS	36,764,000.00	36,644,000.00	36,644,000.00	19,164,000.00	19,164,000.00	120,000.00	0.33
25002520750100102	Remuneración por servicios técnicos	36,764,000.00	36,644,000.00	36,644,000.00	19,164,000.00	19,164,000.00	120,000.00	0.33
250025207502	GASTOS GENERALES	39,355,505.00	38,529,143.00	38,529,143.00	30,437,500.00	30,437,500.00	826,362.00	2.10
250025207502001	ADQUISICIÓN DE BIENES	28,006,000.00	27,280,548.00	27,280,548.00	23,632,841.00	23,632,841.00	725,452.00	2.59
25002520750200101	Compra de equipo	24,006,000.00	23,580,207.00	23,580,207.00	19,932,500.00	19,932,500.00	425,793.00	1.77
25002520750200103	Materiales y suministros	4,000,000.00	3,700,341.00	3,700,341.00	3,700,341.00	3,700,341.00	299,659.00	7.49
250025207502002	ADQUISICIÓN DE SERVICIOS	11,349,505.00	11,248,595.00	11,248,595.00	6,804,659.00	6,804,659.00	100,910.00	0.89
25002520750200204	Viáticos y gastos de viaje	3,905,000.00	3,804,659.00	3,804,659.00	3,804,659.00	3,804,659.00	100,341.00	2.57
25002520750200205	Impresos y publicaciones	4,444,505.00	4,443,936.00	4,443,936.00	0.00	0.00	569.00	0.00
25002520750200209	Apoyo logístico	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
250025207599	PRESUPUESTO POR DISTRIBUIR - ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINIS. DE	929,308,837.00	0.00	0.00	0.00	0.00	929,308,837.00	0.00
250025207599001	PRESUPUESTO POR DISTRIBUIR - ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINIS. DEL ESTADO	929,308,837.00	0.00	0.00	0.00	0.00	929,308,837.00	0.00
25002520759900101	Presupuesto por distribuir - administración, control y organización institucional para apoyo a la administración del estado	929,308,837.00	0.00	0.00	0.00	0.00	929,308,837.00	0.00

Recurso: 20 RECURSOS CORRIENTES

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	1,512,886,255.00	1,389,841,516.00	1,389,841,516.00	1,299,083,896.00	1,299,083,896.00	123,044,739.00	8.13
25	GASTOS NIVELES CENTRALES	741,717,755.00	705,317,658.00	705,317,658.00	690,180,464.00	690,180,464.00	36,400,097.00	4.91
25001	FUNCIONAMIENTO	741,717,755.00	705,317,658.00	705,317,658.00	690,180,464.00	690,180,464.00	36,400,097.00	4.91
25001001	GASTOS DE PERSONAL	515,779,701.00	507,782,442.00	507,782,442.00	499,049,650.00	499,049,650.00	7,997,259.00	1.55
2500100102	SERVICIOS PERSONALES INDIRECTOS	515,779,701.00	507,782,442.00	507,782,442.00	499,049,650.00	499,049,650.00	7,997,259.00	1.55
250010010201	SERVICIOS PERSONALES INDIRECTOS	515,779,701.00	507,782,442.00	507,782,442.00	499,049,650.00	499,049,650.00	7,997,259.00	1.55
250010010201001	SERVICIOS PERSONALES INDIRECTOS	515,779,701.00	507,782,442.00	507,782,442.00	499,049,650.00	499,049,650.00	7,997,259.00	1.55
25001001020100104	Remuneración por servicios técnicos	389,146,401.00	388,382,400.00	388,382,400.00	379,649,608.00	379,649,608.00	764,001.00	0.20
25001001020100109	PERSONAL SUPERNUMERARIO - DOCENTES	126,633,300.00	119,400,042.00	119,400,042.00	119,400,042.00	119,400,042.00	7,233,258.00	5.71
25001002	GASTOS GENERALES	198,950,638.00	172,134,016.00	172,134,016.00	165,729,614.00	165,729,614.00	26,816,622.00	13.48
2500100201	ADQUISICIÓN DE BIENES Y SERVICIOS	198,950,638.00	172,134,016.00	172,134,016.00	165,729,614.00	165,729,614.00	26,816,622.00	13.48
250010020101	ADQUISICIÓN DE BIENES	31,154,802.00	6,896,828.00	6,896,828.00	3,884,828.00	3,884,828.00	24,257,974.00	77.86
250010020101001	ADQUISICIÓN DE BIENES	31,154,802.00	6,896,828.00	6,896,828.00	3,884,828.00	3,884,828.00	24,257,974.00	77.86
25001002010100101	Compra de equipo	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
25001002010100103	Materiales y suministros	11,154,802.00	6,896,828.00	6,896,828.00	3,884,828.00	3,884,828.00	4,257,974.00	38.17

Grupo: 2 GASTOS
Recurso: 20 RECURSOS CORRIENTES

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
250010020102	ADQUISICIÓN DE SERVICIOS	167,795,836.00	165,237,188.00	165,237,188.00	161,844,786.00	161,844,786.00	2,558,648.00	1.52
250010020102001	ADQUISICIÓN DE SERVICIOS	167,795,836.00	165,237,188.00	165,237,188.00	161,844,786.00	161,844,786.00	2,558,648.00	1.52
25001002010200101	Mantenimiento	4,000,000.00	3,965,800.00	3,965,800.00	3,965,800.00	3,965,800.00	34,200.00	0.86
25001002010200104	Viáticos y gastos de viaje	159,795,836.00	159,550,934.00	159,550,934.00	156,158,532.00	156,158,532.00	244,902.00	0.15
25001002010200105	Impresos y publicaciones	4,000,000.00	1,720,454.00	1,720,454.00	1,720,454.00	1,720,454.00	2,279,546.00	56.99
25001003	TRANSFERENCIAS	26,987,416.00	25,401,200.00	25,401,200.00	25,401,200.00	25,401,200.00	1,586,216.00	5.88
2500100301	TRANSFERENCIAS CORRIENTES	26,987,416.00	25,401,200.00	25,401,200.00	25,401,200.00	25,401,200.00	1,586,216.00	5.88
250010030101	BIENESTAR ESTUDIANTES	26,987,416.00	25,401,200.00	25,401,200.00	25,401,200.00	25,401,200.00	1,586,216.00	5.88
250010030101001	BIENESTAR ESTUDIANTES	26,987,416.00	25,401,200.00	25,401,200.00	25,401,200.00	25,401,200.00	1,586,216.00	5.88
25001003010100102	Apoyo económico estudiantil	22,088,000.00	22,088,000.00	22,088,000.00	22,088,000.00	22,088,000.00	0.00	0.00
25001003010100107	Bienestar universitario estudiantil	4,899,416.00	3,313,200.00	3,313,200.00	3,313,200.00	3,313,200.00	1,586,216.00	32.38
26	GASTOS FONDOS ESPECIALES	771,168,500.00	684,523,858.00	684,523,858.00	608,903,432.00	608,903,432.00	86,644,642.00	11.24
26001	GASTOS DESTINACIÓN REGULADA	80,908,500.00	76,749,267.00	76,749,267.00	73,425,441.00	73,425,441.00	4,159,233.00	5.14
26001000	GASTOS DESTINACION REGULADA	80,908,500.00	76,749,267.00	76,749,267.00	73,425,441.00	73,425,441.00	4,159,233.00	5.14
2600100001	GASTOS DE PERSONAL - REGULADA	26,948,584.00	26,843,468.00	26,843,468.00	25,094,500.00	25,094,500.00	105,116.00	0.39
260010000102	SERVICIOS PERSONALES INDIRECTOS - REGULADA	26,948,584.00	26,843,468.00	26,843,468.00	25,094,500.00	25,094,500.00	105,116.00	0.39
260010000102001	SERVICIOS PERSONALES INDIRECTOS - REGULADA	26,948,584.00	26,843,468.00	26,843,468.00	25,094,500.00	25,094,500.00	105,116.00	0.39
26001000010200102	Remuneración por servicios técnicos - regulada	26,948,584.00	26,843,468.00	26,843,468.00	25,094,500.00	25,094,500.00	105,116.00	0.39
2600100002	GASTOS GENERALES - REGULADA	53,959,916.00	49,905,799.00	49,905,799.00	48,330,941.00	48,330,941.00	4,054,117.00	7.51
260010000201	ADQUISICIÓN DE BIENES - REGULADA	41,646,916.00	37,861,815.00	37,861,815.00	36,286,957.00	36,286,957.00	3,785,101.00	9.09
260010000201001	ADQUISICIÓN DE BIENES - REGULADA	41,646,916.00	37,861,815.00	37,861,815.00	36,286,957.00	36,286,957.00	3,785,101.00	9.09
26001000020100103	Materiales y suministros - regulada	41,646,916.00	37,861,815.00	37,861,815.00	36,286,957.00	36,286,957.00	3,785,101.00	9.09
260010000202	ADQUISICIÓN DE SERVICIOS - REGULADA	12,313,000.00	12,043,984.00	12,043,984.00	12,043,984.00	12,043,984.00	269,016.00	2.18
260010000202001	ADQUISICIÓN DE SERVICIOS REGULADA	12,313,000.00	12,043,984.00	12,043,984.00	12,043,984.00	12,043,984.00	269,016.00	2.18
26001000020200109	Apoyo logístico - regulada	12,313,000.00	12,043,984.00	12,043,984.00	12,043,984.00	12,043,984.00	269,016.00	2.18
26002	GASTOS DE DESTINACIÓN ESPECÍFICA	690,260,000.00	607,774,591.00	607,774,591.00	535,477,991.00	535,477,991.00	82,485,409.00	11.95
26002001	GASTOS DE DESTINACIÓN ESPECIFICA	690,260,000.00	607,774,591.00	607,774,591.00	535,477,991.00	535,477,991.00	82,485,409.00	11.95
2600200101	GASTOS DE PERSONAL- ESPECIFICA	210,153,789.00	205,653,788.00	205,653,788.00	161,153,788.00	161,153,788.00	4,500,001.00	2.14
260020010101	SERVICIOS PERSONALES INDIRECTOS - ESPECIFICA	210,153,789.00	205,653,788.00	205,653,788.00	161,153,788.00	161,153,788.00	4,500,001.00	2.14
260020010101001	SERVICIOS PERSONALES INDIRECTOS - ESPECIFICA	210,153,789.00	205,653,788.00	205,653,788.00	161,153,788.00	161,153,788.00	4,500,001.00	2.14
26002001010100102	Remuneración por servicios técnicos - específica	210,153,789.00	205,653,788.00	205,653,788.00	161,153,788.00	161,153,788.00	4,500,001.00	2.14
2600200102	GASTOS GENERALES - ESPECIFICA	416,651,195.00	389,038,803.00	389,038,803.00	361,242,203.00	361,242,203.00	27,612,392.00	6.63
260020010201	ADQUISICIÓN DE BIENES - ESPECIFICA	266,196,981.00	253,979,355.00	253,979,355.00	243,489,355.00	243,489,355.00	12,217,626.00	4.59
260020010201001	ADQUISICIÓN DE BIENES - ESPECIFICA	266,196,981.00	253,979,355.00	253,979,355.00	243,489,355.00	243,489,355.00	12,217,626.00	4.59
26002001020100101	Compra de equipo - específica	6,220,000.00	6,220,000.00	6,220,000.00	6,220,000.00	6,220,000.00	0.00	0.00
26002001020100103	Materiales y suministros - específica	259,976,981.00	247,759,355.00	247,759,355.00	237,269,355.00	237,269,355.00	12,217,626.00	4.70
260020010202	ADQUISICIÓN DE SERVICIOS - ESPECIFICA	150,454,214.00	135,059,448.00	135,059,448.00	117,752,848.00	117,752,848.00	15,394,766.00	10.23

Grupo: 2 GASTOS
Recurso: 20 RECURSOS CORRIENTES

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
260020010202001	ADQUISICIÓN DE SERVICIOS ESPECIFICA	150,454,214.00	135,059,448.00	135,059,448.00	117,752,848.00	117,752,848.00	15,394,766.00	10.23
26002001020200104	Viáticos y gastos de viajes - específica	92,216,040.00	91,050,733.00	91,050,733.00	89,167,153.00	89,167,153.00	1,165,307.00	1.26
26002001020200105	Impresos y publicaciones - específica	28,643,174.00	17,443,715.00	17,443,715.00	10,444,695.00	10,444,695.00	11,199,459.00	39.10
26002001020200109	Apoyo logístico - específica	29,595,000.00	26,565,000.00	26,565,000.00	18,141,000.00	18,141,000.00	3,030,000.00	10.24
2600200103	TRANSFERENCIAS - ESPECIFICA	43,543,084.00	13,082,000.00	13,082,000.00	13,082,000.00	13,082,000.00	30,461,084.00	69.96
260020010303	TRANSFERENCIAS OPERACIONES INTERNAS SIN CONTRAPRESTACIÓN - ESPECIFICA	43,543,084.00	13,082,000.00	13,082,000.00	13,082,000.00	13,082,000.00	30,461,084.00	69.96
260020010303002	TRANSFERENCIAS EXTENSION - ESPECIFICA	43,543,084.00	13,082,000.00	13,082,000.00	13,082,000.00	13,082,000.00	30,461,084.00	69.96
26002001030300202	O.i. costos indirectos	43,543,084.00	13,082,000.00	13,082,000.00	13,082,000.00	13,082,000.00	30,461,084.00	69.96
2600200199	PRESPUESTO POR DISTRIBUIR - GASTOS DE DESTINACIÓN ESPECÍFICA	19,911,932.00	0.00	0.00	0.00	0.00	19,911,932.00	0.00
26002001990100101	Presupuesto por distribuir - gastos de destinación específica	19,911,932.00	0.00	0.00	0.00	0.00	19,911,932.00	0.00

Recurso: 21 RECURSOS DE CAPITAL

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	747,488,288.00	723,650,599.00	723,650,599.00	663,928,787.00	663,928,787.00	23,837,689.00	3.19
25	GASTOS NIVELES CENTRALES	472,586,625.00	462,728,142.00	462,728,142.00	419,126,456.00	419,126,456.00	9,858,483.00	2.09
25001	FUNCIONAMIENTO	461,019,098.00	451,800,678.00	451,800,678.00	408,198,992.00	408,198,992.00	9,218,420.00	2.00
25001001	GASTOS DE PERSONAL	228,992,928.00	224,350,426.00	224,350,426.00	200,409,042.00	200,409,042.00	4,642,502.00	2.03
2500100102	SERVICIOS PERSONALES INDIRECTOS	228,992,928.00	224,350,426.00	224,350,426.00	200,409,042.00	200,409,042.00	4,642,502.00	2.03
250010010201	SERVICIOS PERSONALES INDIRECTOS	228,992,928.00	224,350,426.00	224,350,426.00	200,409,042.00	200,409,042.00	4,642,502.00	2.03
250010010201001	SERVICIOS PERSONALES INDIRECTOS	228,992,928.00	224,350,426.00	224,350,426.00	200,409,042.00	200,409,042.00	4,642,502.00	2.03
25001001020100104	Remuneración por servicios técnicos	202,325,425.00	202,033,513.00	202,033,513.00	179,397,329.00	179,397,329.00	291,912.00	0.14
25001001020100106	Estímulos estudiantes	5,240,000.00	5,234,054.00	5,234,054.00	3,928,854.00	3,928,854.00	5,946.00	0.11
25001001020100109	PERSONAL SUPERNUMERARIO - DOCENTES	21,427,503.00	17,082,859.00	17,082,859.00	17,082,859.00	17,082,859.00	4,344,644.00	20.28
25001002	GASTOS GENERALES	226,698,946.00	222,123,028.00	222,123,028.00	202,462,726.00	202,462,726.00	4,575,918.00	2.02
2500100201	ADQUISICIÓN DE BIENES Y SERVICIOS	226,698,946.00	222,123,028.00	222,123,028.00	202,462,726.00	202,462,726.00	4,575,918.00	2.02
250010020101	ADQUISICIÓN DE BIENES	44,442,733.00	43,092,391.00	43,092,391.00	40,970,749.00	40,970,749.00	1,350,342.00	3.04
250010020101001	ADQUISICIÓN DE BIENES	44,442,733.00	43,092,391.00	43,092,391.00	40,970,749.00	40,970,749.00	1,350,342.00	3.04
25001002010100103	Materiales y suministros	44,442,733.00	43,092,391.00	43,092,391.00	40,970,749.00	40,970,749.00	1,350,342.00	3.04
250010020102	ADQUISICIÓN DE SERVICIOS	182,256,213.00	179,030,637.00	179,030,637.00	161,491,977.00	161,491,977.00	3,225,576.00	1.77
250010020102001	ADQUISICIÓN DE SERVICIOS	182,256,213.00	179,030,637.00	179,030,637.00	161,491,977.00	161,491,977.00	3,225,576.00	1.77
25001002010200101	Mantenimiento	90,000,000.00	89,726,964.00	89,726,964.00	79,824,512.00	79,824,512.00	273,036.00	0.30
25001002010200102	Servicios públicos	27,332,177.00	26,732,177.00	26,732,177.00	26,732,177.00	26,732,177.00	600,000.00	2.20
25001002010200104	Viáticos y gastos de viaje	55,916,036.00	53,563,496.00	53,563,496.00	45,927,288.00	45,927,288.00	2,352,540.00	4.21
25001002010200109	Apoyo logístico	2,008,000.00	2,008,000.00	2,008,000.00	2,008,000.00	2,008,000.00	0.00	0.00
25001002010200111	Acreditación, membresías y afiliaciones	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
25001003	TRANSFERENCIAS	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	0.00	0.00
2500100301	TRANSFERENCIAS CORRIENTES	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	0.00	0.00
250010030101	BIENESTAR ESTUDIANTES	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	0.00	0.00

Grupo: 2 GASTOS
Recurso: 21 RECURSOS DE CAPITAL

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
250010030101001	BIENESTAR ESTUDIANTES	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	0.00	0.00
25001003010100107	Bienestar universitario estudiantil	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	5,327,224.00	0.00	0.00
25002	INVERSIÓN	11,567,527.00	10,927,464.00	10,927,464.00	10,927,464.00	10,927,464.00	640,063.00	5.53
25002410	INVESTIGACION APLICADA A ESTUDIOS	11,567,527.00	10,927,464.00	10,927,464.00	10,927,464.00	10,927,464.00	640,063.00	5.53
2500241075	EDUCACION SUPERIOR	11,567,527.00	10,927,464.00	10,927,464.00	10,927,464.00	10,927,464.00	640,063.00	5.53
250024107501	GASTOS DE PERSONAL	3,000,000.00	2,991,920.00	2,991,920.00	2,991,920.00	2,991,920.00	8,080.00	0.27
250024107501001	SERVICIOS PERSONALES INDIRECTOS	3,000,000.00	2,991,920.00	2,991,920.00	2,991,920.00	2,991,920.00	8,080.00	0.27
25002410750100102	Remuneración por servicios técnicos	3,000,000.00	2,991,920.00	2,991,920.00	2,991,920.00	2,991,920.00	8,080.00	0.27
250024107502	GASTOS GENERALES	8,567,527.00	7,935,544.00	7,935,544.00	7,935,544.00	7,935,544.00	631,983.00	7.38
250024107502001	ADQUISICIÓN DE BIENES	3,470,000.00	3,463,728.00	3,463,728.00	3,463,728.00	3,463,728.00	6,272.00	0.18
25002410750200103	Materiales y suministros	3,470,000.00	3,463,728.00	3,463,728.00	3,463,728.00	3,463,728.00	6,272.00	0.18
250024107502002	ADQUISICIÓN DE SERVICIOS	5,097,527.00	4,471,816.00	4,471,816.00	4,471,816.00	4,471,816.00	625,711.00	12.27
25002410750200204	Viáticos y gastos de viaje	4,530,000.00	4,471,816.00	4,471,816.00	4,471,816.00	4,471,816.00	58,184.00	1.28
25002410750200211	OTROS GASTOS GENERALES POR ADQUISICIÓN DE SERVICIOS	567,527.00	0.00	0.00	0.00	0.00	567,527.00	0.00
26	GASTOS FONDOS ESPECIALES	274,901,663.00	260,922,457.00	260,922,457.00	244,802,331.00	244,802,331.00	13,979,206.00	5.09
26001	GASTOS DESTINACIÓN REGULADA	254,901,663.00	241,152,215.00	241,152,215.00	225,032,089.00	225,032,089.00	13,749,448.00	5.39
26001000	GASTOS DESTINACION REGULADA	254,901,663.00	241,152,215.00	241,152,215.00	225,032,089.00	225,032,089.00	13,749,448.00	5.39
2600100001	GASTOS DE PERSONAL - REGULADA	85,283,544.00	83,109,184.00	83,109,184.00	76,906,472.00	76,906,472.00	2,174,360.00	2.55
260010000102	SERVICIOS PERSONALES INDIRECTOS - REGULADA	85,283,544.00	83,109,184.00	83,109,184.00	76,906,472.00	76,906,472.00	2,174,360.00	2.55
260010000102001	SERVICIOS PERSONALES INDIRECTOS - REGULADA	85,283,544.00	83,109,184.00	83,109,184.00	76,906,472.00	76,906,472.00	2,174,360.00	2.55
26001000010200102	Remuneración por servicios técnicos - regulada	75,346,152.00	73,172,000.00	73,172,000.00	66,969,288.00	66,969,288.00	2,174,152.00	2.89
26001000010200104	Estímulos estudiantes - regulada	9,937,392.00	9,937,184.00	9,937,184.00	9,937,184.00	9,937,184.00	208.00	0.00
2600100002	GASTOS GENERALES - REGULADA	166,380,879.00	154,830,231.00	154,830,231.00	144,912,817.00	144,912,817.00	11,550,648.00	6.94
260010000201	ADQUISICIÓN DE BIENES - REGULADA	63,790,293.00	62,238,526.00	62,238,526.00	54,126,563.00	54,126,563.00	1,551,767.00	2.43
260010000201001	ADQUISICIÓN DE BIENES - REGULADA	63,790,293.00	62,238,526.00	62,238,526.00	54,126,563.00	54,126,563.00	1,551,767.00	2.43
26001000020100103	Materiales y suministros - regulada	23,220,000.00	21,668,233.00	21,668,233.00	13,556,270.00	13,556,270.00	1,551,767.00	6.68
26001000020100104	Construcción y/o adecuación de inmuebles - regulada	25,335,005.00	25,335,005.00	25,335,005.00	25,335,005.00	25,335,005.00	0.00	0.00
26001000020100105	Compra de animales - regulada	15,235,288.00	15,235,288.00	15,235,288.00	15,235,288.00	15,235,288.00	0.00	0.00
260010000202	ADQUISICIÓN DE SERVICIOS - REGULADA	102,590,586.00	92,591,705.00	92,591,705.00	90,786,254.00	90,786,254.00	9,998,881.00	9.75
260010000202001	ADQUISICIÓN DE SERVICIOS REGULADA	102,590,586.00	92,591,705.00	92,591,705.00	90,786,254.00	90,786,254.00	9,998,881.00	9.75
26001000020200101	Mantenimiento - regulada	45,296,199.00	42,267,199.00	42,267,199.00	42,267,199.00	42,267,199.00	3,029,000.00	6.69
26001000020200104	Viáticos y gastos de viaje - regulada	23,762,760.00	23,762,760.00	23,762,760.00	23,762,760.00	23,762,760.00	0.00	0.00
26001000020200106	Comunicaciones y transporte - regulada	10,000,000.00	9,999,999.00	9,999,999.00	8,194,548.00	8,194,548.00	1.00	0.00
26001000020200107	Seguros - regulada	2,531,627.00	1,283,277.00	1,283,277.00	1,283,277.00	1,283,277.00	1,248,350.00	49.31
26001000020200109	Apoyo logístico - regulada	21,000,000.00	15,278,470.00	15,278,470.00	15,278,470.00	15,278,470.00	5,721,530.00	27.25
2600100003	TRANSFERENCIAS - REGULADA	3,237,240.00	3,212,800.00	3,212,800.00	3,212,800.00	3,212,800.00	24,440.00	0.75
260010000301	BIENESTAR UNIVERSITARIO - REGULADA	3,237,240.00	3,212,800.00	3,212,800.00	3,212,800.00	3,212,800.00	24,440.00	0.75

Grupo: 2 GASTOS
Recurso: 21 RECURSOS DE CAPITAL

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
260010000301003	BIENESTAR EMPLEADOS UN	3,237,240.00	3,212,800.00	3,212,800.00	3,212,800.00	3,212,800.00	24,440.00	0.75
26001000030100301	Bienestar docente - administrativo - regulada	3,237,240.00	3,212,800.00	3,212,800.00	3,212,800.00	3,212,800.00	24,440.00	0.75
26002	GASTOS DE DESTINACIÓN ESPECÍFICA	20,000,000.00	19,770,242.00	19,770,242.00	19,770,242.00	19,770,242.00	229,758.00	1.15
26002001	GASTOS DE DESTINACIÓN ESPECIFICA	20,000,000.00	19,770,242.00	19,770,242.00	19,770,242.00	19,770,242.00	229,758.00	1.15
2600200101	GASTOS DE PERSONAL- ESPECIFICA	15,000,000.00	14,999,760.00	14,999,760.00	14,999,760.00	14,999,760.00	240.00	0.00
260020010101	SERVICIOS PERSONALES INDIRECTOS - ESPECIFICA	15,000,000.00	14,999,760.00	14,999,760.00	14,999,760.00	14,999,760.00	240.00	0.00
260020010101001	SERVICIOS PERSONALES INDIRECTOS - ESPECIFICA	15,000,000.00	14,999,760.00	14,999,760.00	14,999,760.00	14,999,760.00	240.00	0.00
26002001010100102	Remuneración por servicios técnicos - específica	15,000,000.00	14,999,760.00	14,999,760.00	14,999,760.00	14,999,760.00	240.00	0.00
2600200102	GASTOS GENERALES - ESPECIFICA	5,000,000.00	4,770,482.00	4,770,482.00	4,770,482.00	4,770,482.00	229,518.00	4.59
260020010202	ADQUISICIÓN DE SERVICIOS - ESPECIFICA	5,000,000.00	4,770,482.00	4,770,482.00	4,770,482.00	4,770,482.00	229,518.00	4.59
260020010202001	ADQUISICIÓN DE SERVICIOS ESPECIFICA	5,000,000.00	4,770,482.00	4,770,482.00	4,770,482.00	4,770,482.00	229,518.00	4.59
26002001020200104	Viáticos y gastos de viajes - específica	1,000,000.00	770,546.00	770,546.00	770,546.00	770,546.00	229,454.00	22.95
26002001020200108	Capacitación - específica	4,000,000.00	3,999,936.00	3,999,936.00	3,999,936.00	3,999,936.00	64.00	0.00

Recurso: 22 EXCEDENTE INVERSION VIGENCIA ANTERIOR 10

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	150,827,450.00	128,597,416.00	128,597,416.00	125,886,616.00	125,886,616.00	22,230,034.00	14.74
25	GASTOS NIVELES CENTRALES	150,827,450.00	128,597,416.00	128,597,416.00	125,886,616.00	125,886,616.00	22,230,034.00	14.74
25002	INVERSIÓN	150,827,450.00	128,597,416.00	128,597,416.00	125,886,616.00	125,886,616.00	22,230,034.00	14.74
25002410	INVESTIGACION APLICADA A ESTUDIOS	150,827,450.00	128,597,416.00	128,597,416.00	125,886,616.00	125,886,616.00	22,230,034.00	14.74
2500241075	EDUCACION SUPERIOR	150,827,450.00	128,597,416.00	128,597,416.00	125,886,616.00	125,886,616.00	22,230,034.00	14.74
250024107501	GASTOS DE PERSONAL	115,372,600.00	104,106,944.00	104,106,944.00	101,396,144.00	101,396,144.00	11,265,656.00	9.76
250024107501001	SERVICIOS PERSONALES INDIRECTOS	115,372,600.00	104,106,944.00	104,106,944.00	101,396,144.00	101,396,144.00	11,265,656.00	9.76
25002410750100102	Remuneración por servicios técnicos	55,825,000.00	54,462,960.00	54,462,960.00	51,752,160.00	51,752,160.00	1,362,040.00	2.44
25002410750100104	Estímulos estudiantes	59,547,600.00	49,643,984.00	49,643,984.00	49,643,984.00	49,643,984.00	9,903,616.00	16.63
250024107502	GASTOS GENERALES	35,454,850.00	24,490,472.00	24,490,472.00	24,490,472.00	24,490,472.00	10,964,378.00	30.92
250024107502001	ADQUISICIÓN DE BIENES	20,022,377.00	16,980,552.00	16,980,552.00	16,980,552.00	16,980,552.00	3,041,825.00	15.19
25002410750200103	Materiales y suministros	20,022,377.00	16,980,552.00	16,980,552.00	16,980,552.00	16,980,552.00	3,041,825.00	15.19
250024107502002	ADQUISICIÓN DE SERVICIOS	10,432,473.00	2,510,000.00	2,510,000.00	2,510,000.00	2,510,000.00	7,922,473.00	75.94
25002410750200204	Viáticos y gastos de viaje	4,000,000.00	2,510,000.00	2,510,000.00	2,510,000.00	2,510,000.00	1,490,000.00	37.25
25002410750200211	OTROS GASTOS GENERALES POR ADQUISICIÓN DE SERVICIOS	6,432,473.00	0.00	0.00	0.00	0.00	6,432,473.00	0.00
250024107502004	OPERACIONES INTERNAS POR ADQUISICION DE SERVICIOS	5,000,000.00	4,999,920.00	4,999,920.00	4,999,920.00	4,999,920.00	80.00	0.00
25002410750200401	O.i. - adquisición servicios de extensión	5,000,000.00	4,999,920.00	4,999,920.00	4,999,920.00	4,999,920.00	80.00	0.00

Recurso: 24 RECURSO SER PILO PAGA

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	1,572,625,098.00	1,565,392,869.00	1,565,392,869.00	1,451,050,290.00	1,451,050,290.00	7,232,229.00	0.46

Grupo: 2 GASTOS
Recurso: 24 RECURSO SER PILO PAGA

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
25	GASTOS NIVELES CENTRALES	1,572,625,098.00	1,565,392,869.00	1,565,392,869.00	1,451,050,290.00	1,451,050,290.00	7,232,229.00	0.46
25001	FUNCIONAMIENTO	1,572,625,098.00	1,565,392,869.00	1,565,392,869.00	1,451,050,290.00	1,451,050,290.00	7,232,229.00	0.46
25001001	GASTOS DE PERSONAL	455,546,325.00	455,536,317.00	455,536,317.00	444,980,974.00	444,980,974.00	10,008.00	0.00
2500100102	SERVICIOS PERSONALES INDIRECTOS	455,546,325.00	455,536,317.00	455,536,317.00	444,980,974.00	444,980,974.00	10,008.00	0.00
250010010201	SERVICIOS PERSONALES INDIRECTOS	455,546,325.00	455,536,317.00	455,536,317.00	444,980,974.00	444,980,974.00	10,008.00	0.00
250010010201001	SERVICIOS PERSONALES INDIRECTOS	455,546,325.00	455,536,317.00	455,536,317.00	444,980,974.00	444,980,974.00	10,008.00	0.00
25001001020100104	Remuneración por servicios técnicos	455,546,325.00	455,536,317.00	455,536,317.00	444,980,974.00	444,980,974.00	10,008.00	0.00
25001002	GASTOS GENERALES	968,384,431.00	967,673,285.00	967,673,285.00	863,886,049.00	863,886,049.00	711,146.00	0.07
2500100201	ADQUISICIÓN DE BIENES Y SERVICIOS	960,568,228.00	960,126,154.00	960,126,154.00	856,338,918.00	856,338,918.00	442,074.00	0.05
250010020101	ADQUISICIÓN DE BIENES	166,067,919.00	165,887,856.00	165,887,856.00	165,318,387.00	165,318,387.00	180,063.00	0.11
250010020101001	ADQUISICIÓN DE BIENES	166,067,919.00	165,887,856.00	165,887,856.00	165,318,387.00	165,318,387.00	180,063.00	0.11
25001002010100101	Compra de equipo	17,808,794.00	17,808,794.00	17,808,794.00	17,808,794.00	17,808,794.00	0.00	0.00
25001002010100103	Materiales y suministros	148,259,125.00	148,079,062.00	148,079,062.00	147,509,593.00	147,509,593.00	180,063.00	0.12
250010020102	ADQUISICIÓN DE SERVICIOS	794,500,309.00	794,238,298.00	794,238,298.00	691,020,531.00	691,020,531.00	262,011.00	0.03
250010020102001	ADQUISICIÓN DE SERVICIOS	794,500,309.00	794,238,298.00	794,238,298.00	691,020,531.00	691,020,531.00	262,011.00	0.03
25001002010200101	Mantenimiento	491,200,000.00	491,199,999.00	491,199,999.00	394,258,379.00	394,258,379.00	1.00	0.00
25001002010200102	Servicios públicos	128,706,279.00	128,706,279.00	128,706,279.00	128,706,279.00	128,706,279.00	0.00	0.00
25001002010200103	Arrendamientos	542,160.00	542,160.00	542,160.00	542,160.00	542,160.00	0.00	0.00
25001002010200104	Viáticos y gastos de viaje	158,611,319.00	158,349,309.00	158,349,309.00	152,073,162.00	152,073,162.00	262,010.00	0.17
25001002010200105	Impresos y publicaciones	7,131,010.00	7,131,010.00	7,131,010.00	7,131,010.00	7,131,010.00	0.00	0.00
25001002010200108	Capacitación	309,541.00	309,541.00	309,541.00	309,541.00	309,541.00	0.00	0.00
25001002010200111	Acreditación, membresías y afiliaciones	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
2500100202	IMPUESTOS, CONTRIBUCIONES Y MULTAS	7,816,203.00	7,547,131.00	7,547,131.00	7,547,131.00	7,547,131.00	269,072.00	3.44
250010020201	IMPUESTOS, CONTRIBUCIONES Y MULTAS	7,816,203.00	7,547,131.00	7,547,131.00	7,547,131.00	7,547,131.00	269,072.00	3.44
250010020201001	IMPUESTOS, CONTRIBUCIONES Y MULTAS	7,816,203.00	7,547,131.00	7,547,131.00	7,547,131.00	7,547,131.00	269,072.00	3.44
25001002020100101	Impuestos, contribuciones y multas	7,816,203.00	7,547,131.00	7,547,131.00	7,547,131.00	7,547,131.00	269,072.00	3.44
25001003	TRANSFERENCIAS	148,694,342.00	142,183,267.00	142,183,267.00	142,183,267.00	142,183,267.00	6,511,075.00	4.38
2500100301	TRANSFERENCIAS CORRIENTES	148,694,342.00	142,183,267.00	142,183,267.00	142,183,267.00	142,183,267.00	6,511,075.00	4.38
250010030101	BIENESTAR ESTUDIANTES	148,694,342.00	142,183,267.00	142,183,267.00	142,183,267.00	142,183,267.00	6,511,075.00	4.38
250010030101001	BIENESTAR ESTUDIANTES	148,694,342.00	142,183,267.00	142,183,267.00	142,183,267.00	142,183,267.00	6,511,075.00	4.38
25001003010100103	Apoyo alimentario estudiantil	89,488,528.00	83,091,441.00	83,091,441.00	83,091,441.00	83,091,441.00	6,397,087.00	7.15
25001003010100105	Apoyo transporte estudiantil	36,454,236.00	36,454,236.00	36,454,236.00	36,454,236.00	36,454,236.00	0.00	0.00
25001003010100106	Bienestar salud estudiantil	8,559,100.00	8,559,100.00	8,559,100.00	8,559,100.00	8,559,100.00	0.00	0.00
25001003010100107	Bienestar universitario estudiantil	14,192,478.00	14,078,490.00	14,078,490.00	14,078,490.00	14,078,490.00	113,988.00	0.80

Recurso: 34 PUNTOS INVESTIGACION

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
2	TOTAL: GASTOS	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
25	GASTOS NIVELES CENTRALES	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
25002	INVERSIÓN	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00

Grupo: 2 GASTOS

Recurso: 34 PUNTOS INVESTIGACION

Imputación	Descripción	Apropiación Definitiva	Disponibilidad	Registro	Obligaciones	Pago	Saldo x comprometer	% Ejec.
25002520	ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2500252075	EDUCACION SUPERIOR	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
250025207599	PRESUPUESTO POR DISTRIBUIR - ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINIS. DE	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
250025207599001	PRESUPUESTO POR DISTRIBUIR - ADMINIST., CONTROL Y ORGANIZACIÓN INSTITUCIONAL PARA APOYO A LA ADMINIS. DEL ESTADO	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
25002520759900101	Presupuesto por distribuir - administración, control y organización institucional para apoyo a la administración del estado	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00

RODRIGO ENRIQUE CARDENAS ACEVEDO
ORDENADOR DEL GASTO SEDE ORINOQUIA

NUBIA STELLA ESLAVA GOMEZ
JEFE DE UNIDAD ADMINISTRATIVA