

INFORME DE EJECUCIÓN MENSUAL DE GASTOS E INVERSIÓN

ENTIDAD: **230 - UNIVERSIDAD DISTRITAL FRANCISCO JOSÉ DE CALDAS**  
 SECCIÓN: **PRESUPUESTO**  
 VIGENCIA: **2012**  
 MES: **NOVIEMBRE**

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CODIGO	PRESUPUESTO INICIAL	MODIFICACIONES PRESUPUESTALES		PRESUPUESTO DEFINITIVO	DISPONIBILIDAD ACUMULADA	COMPROMISOS VIGENCIA		GIROS		% Ejecución	Saldo de libre de afectación	
		MES	ACUMULADO			MES	ACUMULADO	MES	ACUMULADO			
												0,00
		283.834.895.993,07	241.037.661.866,75	52.704.700.947,00	220.953.351.809,75	19.565.624.804,00	156.257.854.910,19					
<b>3.</b>	<b>GASTOS</b>	<b>260.140.485.000,03</b>	<b>0,00</b>	<b>23.694.410.994,00</b>	<b>283.834.895.993,07</b>	<b>241.037.661.866,75</b>	<b>52.704.700.947,00</b>	<b>220.953.351.809,75</b>	<b>19.565.624.804,00</b>	<b>156.257.854.910,19</b>	<b>77,85%</b>	<b>62.881.544.183,32</b>
<b>3.1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>139.698.266.034</b>	<b>0,00</b>	<b>8.394.141.974,00</b>	<b>148.092.408.007,39</b>	<b>124.821.881.894,56</b>	<b>6.538.447.590,00</b>	<b>119.947.777.410,56</b>	<b>10.188.110.703,00</b>	<b>103.485.615.472,00</b>	<b>81,00%</b>	<b>28.144.630.596,83</b>
<b>3.1.1</b>	<b>ADMINISTRATIVOS</b>	<b>41.361.789.282</b>	<b>-467.492.910,00</b>	<b>-666.168.123,00</b>	<b>40.695.621.159,36</b>	<b>33.191.218.235,56</b>	<b>2.128.983.070,00</b>	<b>30.713.298.279,56</b>	<b>2.254.196.333,00</b>	<b>22.601.505.116,00</b>	<b>75,47%</b>	<b>9.982.322.879,80</b>
<b>3.1.1.1</b>	<b>SERVICIOS PERSONALES ADMINISTRATIVOS</b>	<b>22.616.104.058</b>	<b>-207.087.482,00</b>	<b>76.012.331,00</b>	<b>22.692.116.389,00</b>	<b>19.167.019.197,00</b>	<b>1.536.043.382,00</b>	<b>19.029.042.295,00</b>	<b>1.465.802.719,00</b>	<b>18.152.455.666,00</b>	<b>83,86%</b>	<b>3.663.074.094,00</b>
<b>3.1.1.1.01</b>	<b>SERVICIOS PERSONALES ASOC.NOMINA ADMON</b>	<b>14.718.629.037</b>	<b>-262.715.662,00</b>	<b>-1.179.615.849,00</b>	<b>13.539.013.188,00</b>	<b>10.854.177.606,00</b>	<b>860.873.608,00</b>	<b>10.800.453.613,00</b>	<b>860.873.608,00</b>	<b>10.800.453.613,00</b>	<b>79,77%</b>	<b>2.738.559.575,00</b>
3-1-1-1-01-01	Sueldo Personal Nomina	8.200.207.739	-200.000.000,00	-580.000.000,00	7.620.207.739,00	6.731.107.005,00	568.062.148,00	6.727.713.771,00	568.062.148,00	6.727.713.771,00	88,29%	892.493.968,00
3-1-1-1-01-04	Gastos De Representación	187.757.246	8.507.244,00	8.507.244,00	196.264.490,00	189.037.311,00	17.218.964,00	189.037.311,00	17.218.964,00	189.037.311,00	96,32%	7.227.179,00
3-1-1-1-01-05	H.E. Dominic, Festiv Y Rec.Noct.	70.625.075	30.000.000,00	70.000.000,00	140.625.075,00	125.675.090,00	16.295.045,00	125.675.090,00	16.295.045,00	125.675.090,00	89,37%	14.949.985,00
3-1-1-1-01-06	Subsidio De Transporte	89.143.366	-29.930.960,00	-29.930.960,00	59.212.406,00	50.955.422,00	3.408.221,00	50.955.422,00	3.408.221,00	50.955.422,00	86,06%	8.256.984,00
3-1-1-1-01-07	Subsidio De Alimentación	86.762.319	-33.377.216,00	-33.377.216,00	53.385.103,00	46.869.472,00	3.134.929,00	46.869.472,00	3.134.929,00	46.869.472,00	87,80%	6.516.631,00
3-1-1-1-01-08	Bonificaciones Por Servicios	199.765.678	40.857.522,00	40.857.522,00	240.623.200,00	206.858.244,00	24.604.050,00	206.105.085,00	24.604.050,00	206.105.085,00	85,65%	34.518.115,00
3-1-1-1-01-11	Prima Semestral	1.166.571.115	-43.853.502,00	-93.853.502,00	1.072.717.613,00	1.070.628.850,00	0,00	1.067.436.055,00	0,00	1.067.436.055,00	99,51%	5.281.558,00
3-1-1-1-01-13	Prima De Navidad	1.172.447.537	-91.456.499,00	-91.456.499,00	1.080.991.038,00	22.870.507,00	0,00	12.898.409,00	0,00	12.898.409,00	1,19%	1.068.092.629,00
3-1-1-1-01-14	Prima de Vacaciones	639.614.014	62.355.688,00	62.355.688,00	701.969.702,00	190.807.838,00	0,00	184.486.047,00	0,00	184.486.047,00	26,28%	517.483.655,00
3-1-1-1-01-15	Prima Tecnica	1.237.881.676	0,00	38.000.000,00	1.275.881.676,00	1.191.286.696,00	102.630.358,00	1.191.286.696,00	102.630.358,00	1.191.286.696,00	93,37%	84.594.980,00
3-1-1-1-01-16	Prima De Antiquedad	425.473.914	0,00	0,00	425.473.914,00	407.973.768,00	35.044.096,00	407.953.274,00	35.044.096,00	407.953.274,00	95,88%	17.520.640,00
3-1-1-1-01-17	Prima Secretarial	117.211.791	12.786.999,00	12.786.999,00	129.998.790,00	118.321.699,00	10.597.918,00	118.321.699,00	10.597.918,00	118.321.699,00	91,02%	11.677.091,00
<b>3-1-1-1-01-20</b>	<b>OTRAS PRIMAS Y BONIFICACIONES</b>	<b>193.404.909</b>	<b>-26.188.941,00</b>	<b>93.811.059,00</b>	<b>287.215.968,00</b>	<b>285.684.131,00</b>	<b>79.877.879,00</b>	<b>255.611.709,00</b>	<b>79.877.879,00</b>	<b>255.611.709,00</b>	<b>89,00%</b>	<b>31.604.259,00</b>
3-1-1-1-01-20-01	Educ.Y Libros Pers.Activo	168.701.885	-26.188.941,00	-26.188.941,00	142.512.944,00	142.512.944,00	0,00	142.512.944,00	0,00	142.512.944,00	100,00%	0,00
3-1-1-1-01-20-02	Defuncion.Y Matr. Pers.Activo	24.703.024	0,00	120.000.000,00	144.703.024,00	143.171.187,00	79.877.879,00	113.098.765,00	79.877.879,00	113.098.765,00	78,16%	31.604.259,00
3-1-1-1-01-22	Quinquenios	153.146.203	0,00	0,00	153.146.203,00	152.984.687,00	0,00	152.984.687,00	0,00	152.984.687,00	99,89%	161.516,00
3-1-1-1-01-24	Partida De Incrém. Salarial	684.900.187	0,00	-684.900.187,00	0,00	0,00	0,00	0,00	0,00	0,00	#DIV/0!	0,00
3.1.1.1.01.25	Organizaciones Gremiales(CONVENCIONES COLECTIVA	56.427.567	0,00	0,00	56.427.567,00	56.281.072,00	0,00	56.281.072,00	0,00	56.281.072,00	99,74%	146.495,00
3.1.1.1.01.26	Bonificación Especial Recreacion	37.288.701	7.584.003,00	7.584.003,00	44.872.704,00	6.837.814,00	0,00	6.837.814,00	0,00	6.837.814,00	15,24%	38.034.890,00
<b>3-1-1-1-02</b>	<b>SERVICIOS PERSONALES INDIRECTOS ADMON</b>	<b>2.661.538.847</b>	<b>21.271.419,00</b>	<b>1.221.271.419,00</b>	<b>3.882.810.266,00</b>	<b>3.845.553.312,00</b>	<b>26.856.507,00</b>	<b>3.833.905.823,00</b>	<b>356.476.003,00</b>	<b>3.361.807.842,00</b>	<b>98,74%</b>	<b>48.904.443,00</b>
3-1-1-1-02-09	Honorarios	260.000.000	-14.294.174,00	85.705.826,00	345.705.826,00	345.705.826,00	0,00	345.705.826,00	38.443.369,00	271.485.915,00	100,00%	0,00
3-1-1-1-02-10	Remuneración Servicios Técnicos	2.150.864.508	13.000.000,00	1.113.000.000,00	3.263.864.508,00	3.250.710.011,00	3.041.290,00	3.239.062.522,00	294.217.417,00	2.841.184.452,00	99,24%	24.801.986,00
<b>3-1-1-1-02-99</b>	<b>OTROS GASTOS DE PERSONAL</b>	<b>250.674.339</b>	<b>22.565.593,00</b>	<b>22.565.593,00</b>	<b>273.239.932,00</b>	<b>249.137.475,00</b>	<b>23.815.217,00</b>	<b>249.137.475,00</b>	<b>23.815.217,00</b>	<b>249.137.475,00</b>	<b>91,18%</b>	<b>24.102.457,00</b>
3-1-1-1-02-99-01	Licencia De Maternidad	10.069.659	-10.069.659,00	-10.069.659,00	0,00	0,00	0,00	0,00	0,00	0,00	#DIV/0!	0,00
3-31-001-01-02-99-02	Subsidio Familiar	240.604.680	32.635.252,00	32.635.252,00	273.239.932,00	249.137.475,00	23.815.217,00	249.137.475,00	23.815.217,00	249.137.475,00	91,18%	24.102.457,00
<b>3-1-1-1-03</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO Y PUE</b>	<b>5.235.936.174</b>	<b>34.356.761,00</b>	<b>34.356.761,00</b>	<b>5.270.292.935,00</b>	<b>4.467.288.279,00</b>	<b>648.313.267,00</b>	<b>4.394.682.859,00</b>	<b>248.453.108,00</b>	<b>3.990.194.211,00</b>	<b>83,39%</b>	<b>875.610.076,00</b>
<b>3-1-1-1-03-01</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO</b>	<b>3.883.389.801</b>	<b>-199.249.733,00</b>	<b>-199.249.733,00</b>	<b>3.684.140.068,00</b>	<b>3.162.354.265,00</b>	<b>541.108.530,00</b>	<b>3.089.748.845,00</b>	<b>141.248.371,00</b>	<b>2.685.260.197,00</b>	<b>83,87%</b>	<b>594.391.223,00</b>
3-1-1-1-03-01-01	Caia de Compensacion	484.161.459	36.551.516,00	36.551.516,00	520.712.975,00	386.877.280,00	34.149.800,00	386.877.280,00	34.149.800,00	386.877.280,00	74,30%	133.835.695,00
3-1-1-1-03-01-02	Cesantias Fondos Privados	1.432.646.726	-141.707.962,00	-141.707.962,00	1.290.938.764,00	1.205.186.764,00	0,00	1.134.299.368,00	0,00	1.134.299.368,00	87,87%	156.639.396,00
3-1-1-1-03-01-03	Pensiones Fondos Privados	565.913.309	-60.000.000,00	-60.000.000,00	505.913.309,00	375.198.375,00	35.128.275,00	375.198.375,00	35.128.275,00	375.198.375,00	74,16%	130.714.934,00
3-1-1-1-03-01-04	Salud EPS Privadas	1.346.177.128	-31.898.860,00	-31.898.860,00	1.314.278.268,00	1.153.015.746,00	467.693.255,00	1.151.297.722,00	67.833.096,00	746.809.074,00	87,60%	162.980.546,00
3-1-1-1-03-01-05	Riesgos Profesionales Sector Privado	54.491.179	-2.194.427,00	-2.194.427,00	52.296.752,00	42.076.100,00	4.137.200,00	42.076.100,00	4.137.200,00	42.076.100,00	80,46%	10.220.652,00
<b>3-1-1-1-03-02</b>	<b>APORTES PATRONALES AL SECTOR PUBLICO</b>	<b>1.352.546.373</b>	<b>233.606.494,00</b>	<b>233.606.494,00</b>	<b>1.586.152.867,00</b>	<b>1.304.934.014,00</b>	<b>107.204.737,00</b>	<b>1.304.934.014,00</b>	<b>107.204.737,00</b>	<b>1.304.934.014,00</b>	<b>82,27%</b>	<b>281.218.853,00</b>
3-1-1-03-02-01	Cesantias Fondos Publicos	313.216.875	56.860.450,00	56.860.450,00	370.077.325,00	283.760.904,00	22.047.487,00	283.760.904,00	22.047.487,00	283.760.904,00	76,68%	86.316.421,00
3-1-1-1-03-02-03	Pensiones Fondos Publicos	672.692.050	151.985.921,00	151.985.921,00	824.677.971,00	731.015.150,00	59.544.900,00	731.015.150,00	59.544.900,00	731.015.150,00	88,64%	93.662.821,00
3-1-1-1-03-02-06	I.C.B.F.	366.637.448	24.760.123,00	24.760.123,00	391.397.571,00	290.157.960,00	25.612.350,00	290.157.960,00	25.612.350,00	290.157.960,00	74,13%	101.239.611,00
<b>3-1-1-02</b>	<b>GASTOS GENERALES ADTVOS</b>	<b>18.745.685.224</b>	<b>-260.405.428,00</b>	<b>-742.180.454,00</b>	<b>18.003.504.770,36</b>	<b>14.024.199.038,56</b>	<b>592.939.688,00</b>	<b>11.684.255.984,56</b>	<b>788.393.614,00</b>	<b>4.449.049.450,00</b>	<b>64,90%</b>	<b>6.319.248.785,80</b>
<b>3-1-1-02-01</b>	<b>ADQUISICION DE BIENES</b>	<b>1.560.855.753</b>	<b>0,00</b>	<b>-391.775.026,00</b>	<b>1.169.080.727,36</b>	<b>838.914.780,00</b>	<b>131.652.040,00</b>	<b>448.315.487,00</b>	<b>113.891.148,00</b>	<b>230.474.036,00</b>	<b>38,35%</b>	<b>720.765.240,36</b>
3-1-1-2-01-01	Dotacion	43.628.410	0,00	0,00	43.628.410,00	30.692.128,00	30.692.128,00	30.692.128,00	0,00	0,00	70,35%	12.936.282,00
3-1-1-2-01-02	Gastos de Computador	108.700.000	0,00	0,00	108.700.000,00	108.312.900,00	8.412.320,00	8.412.320,00	0,00	0,00	7,74%	10.287.680,00
3-1-1-2-01-03	Combustibles, lubricantes y Llantas	79.561.184	0,00	0,00	79.561.184,00	69.231.000,00	0,00	60.231.000,00	13.115.810,00	53.160.173,00	75,70%	19.330.184,00
3-1-1-2-01-04	Materiales Y Suministros	772.874.661	0,00	0,00	772.874.660,58	615.314.152,00	92.					

CODIGO	PRESUPUESTO INICIAL	MODIFICACIONES PRESUPUESTALES		PRESUPUESTO DEFINITIVO	DISPONIBILIDAD ACUMULADA	COMPROMISOS VIGENCIA		GIROS		% Ejecución	Saldo de libre de afectación	
		MES	ACUMULADO			MES	ACUMULADO	MES	ACUMULADO			
3-1-1-2-03-03	Gastos Financieros - Intereses y Comisiones	883.755	0,00	0,00	883.755,00	0,00	0,00	0,00	0,00	0,00%	883.755,00	
<b>3-1-1-2-03-99</b>	<b>OTROS GTOS GRALES</b>	<b>505.516.883</b>	<b>-6.000.000,00</b>	<b>-116.000.000,00</b>	<b>389.516.883,00</b>	<b>261.067.959,00</b>	<b>50.113.915,00</b>	<b>259.336.443,00</b>	<b>25.395.964,00</b>	<b>227.345.776,00</b>	<b>66,58%</b>	<b>130.180.440,00</b>
3-1-1-2-03-99-01	Gtos Organos de Direccion(Consejos)	271.000.000	0,00	0,00	271.000.000,00	194.704.941,00	24.424.164,00	192.973.721,00	24.424.164,00	186.699.588,00	71,21%	78.026.279,00
3-1-1-2-03-99-02	Rectoria	100.000.000	-6.000.000,00	-56.000.000,00	44.000.000,00	39.082.088,00	-26.753,00	39.082.088,00	0,00	39.082.088,00	88,82%	4.917.912,00
3-1-1-2-03-99-03	Informacion y Comunicaciones	118.400.000	0,00	-60.000.000,00	58.400.000,00	25.716.800,00	25.716.504,00	25.716.504,00	0,00	25.716.504,00	100,00%	32.683.496,00
3-1-1-2-03-99-07	Imprevistos	16.116.883	0,00	0,00	16.116.883,00	1.564.130,00	0,00	1.564.130,00	0,00	971.800,00	9,70%	14.552.753,00
<b>3.1.2</b>	<b>OPERATIVOS DOCENTES</b>	<b>95.974.941.631</b>	<b>467.492.910,00</b>	<b>9.060.310.097,00</b>	<b>105.035.251.727,03</b>	<b>89.970.807.016,00</b>	<b>4.390.300.840,00</b>	<b>87.574.622.488,00</b>	<b>7.914.750.690,00</b>	<b>79.816.000.212,00</b>	<b>83,38%</b>	<b>17.460.226.239,03</b>
<b>3-1-2-1</b>	<b>SERVICIOS PERSONALES OPERATIVOS</b>	<b>81.286.887.590</b>	<b>407.714.196,00</b>	<b>8.095.531.383,00</b>	<b>89.382.418.973,36</b>	<b>75.905.854.254,00</b>	<b>3.286.477.929,00</b>	<b>74.773.692.231,00</b>	<b>6.116.458.645,00</b>	<b>70.329.759.671,00</b>	<b>83,66%</b>	<b>14.608.726.742,36</b>
<b>3-1-2-1-01</b>	<b>SERVICIOS PERSONALES ASOC.NOMINA DOCENTE</b>	<b>46.083.705.550</b>	<b>-558.828.426,00</b>	<b>-2.785.554.245,00</b>	<b>43.298.151.305,00</b>	<b>33.361.420.611,00</b>	<b>2.142.591.915,00</b>	<b>33.338.481.642,00</b>	<b>2.142.591.915,00</b>	<b>33.338.150.663,00</b>	<b>77,00%</b>	<b>9.959.669.663,00</b>
3-1-2-1-01-01	Sueldo Personal Nomina	35.113.296.239	-730.406.281,00	-930.406.281,00	34.182.889.958,00	29.619.922.855,00	2.076.245.640,00	29.615.076.740,00	2.076.245.640,00	29.615.076.740,00	86,64%	4.567.813.218,00
3-1-2-1-01-08	Bonificacion por Servicios	1.013.186.480	64.560.571,00	64.560.571,00	1.077.747.051,00	1.077.747.051,00	65.945.361,00	1.077.747.051,00	65.945.361,00	1.077.747.051,00	100,00%	0,00
3-1-2-1-01-11	Prima Semestral	2.749.328.050	-64.390.397,00	-164.390.397,00	2.584.937.653,00	2.584.090.708,00	400.914,00	2.583.091.783,00	400.914,00	2.583.057.169,00	99,93%	1.845.870,00
3-1-2-1-01-13	Prima De Navidad	3.135.465.288	182.799.594,00	182.799.594,00	3.318.264.882,00	3.318.264.882,00	0,00	3.318.264.882,00	0,00	25.004.791,00	0,76%	3.293.086.162,00
3-31-002-01-01-14	Prima Vacaciones	2.145.703.674	-11.391.913,00	-11.391.913,00	2.134.311.761,00	2.134.311.761,00	46.997.121,00	2.134.311.761,00	0,00	37.387.348,00	1,75%	2.096.924.413,00
3-1-2-1-01-24	Partida De Incrém. Salarial	1.926.725.819	0,00	-1.926.725.819,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00%	0,00
<b>3-1-2-1-02</b>	<b>SERVICIOS PERSONALES INDIRECTOS DOCENTES</b>	<b>21.773.975.330</b>	<b>-238.517.818,00</b>	<b>9.276.025.188,00</b>	<b>31.050.000.518,36</b>	<b>30.324.677.742,00</b>	<b>260.056.336,00</b>	<b>29.221.018.878,00</b>	<b>3.090.037.052,00</b>	<b>24.777.417.297,00</b>	<b>94,11%</b>	<b>1.828.981.640,36</b>
<b>3-1-2-1-02-10</b>	<b>REMUNERACION SERVICIOS TECNICOS</b>	<b>6.476.921.596</b>	<b>0,00</b>	<b>239.000.000,00</b>	<b>6.715.921.596,24</b>	<b>6.635.813.942,00</b>	<b>116.673.673,00</b>	<b>6.531.914.835,00</b>	<b>885.294.116,00</b>	<b>5.612.895.514,00</b>	<b>97,26%</b>	<b>184.006.761,24</b>
3-1-2-1-02-10-01	Facultad de Ingenieria	819.920.213	0,00	20.000.000,00	839.920.213,00	839.968.290,00	0,00	839.968.290,00	91.348.262,00	721.890.795,00	99,99%	51.922,00
3-1-2-1-02-10-02	Facultad de Ciencias y Educacion	1.088.813.342	0,00	69.000.000,00	1.157.813.342,24	1.157.813.527,00	45.868.678,00	1.157.813.527,00	112.603.290,00	1.052.369.456,00	100,00%	1.815,24
3-1-2-1-02-10-03	Facultad de Medio Ambientey Rec.Naturales	873.206.657	0,00	70.000.000,00	943.206.657,44	942.291.759,00	3.823.336,00	915.530.296,00	97.393.062,00	807.704.287,00	97,07%	27.676.361,44
3-1-2-1-02-10-04	Facultad Tecnologica	981.163.412	0,00	80.000.000,00	1.061.163.412,32	1.061.148.953,00	1.607.539,00	1.059.497.967,00	111.619.053,00	943.437.827,00	99,84%	1.665.445,32
3-1-2-1-02-10-05	Facultad De Artes ASAB	2.284.820.471	0,00	0,00	2.284.820.471,44	2.241.347.243,00	47.353.360,00	2.165.860.585,00	439.291.839,00	1.793.016.939,00	94,79%	118.959.886,44
3-1-2-1-02-10-06	Red de Datos	428.997.500	0,00	0,00	428.997.500,00	393.346.170,00	18.020.760,00	393.346.170,00	33.038.610,00	294.476.210,00	91,69%	35.651.330,00
<b>3-1-2-1-02-99</b>	<b>OTROS GTOS DE PERSONAL</b>	<b>15.297.053.734</b>	<b>-238.517.818,00</b>	<b>9.037.025.188,00</b>	<b>24.334.078.922,12</b>	<b>23.688.863.800,00</b>	<b>143.382.663,00</b>	<b>22.689.104.043,00</b>	<b>2.204.742.936,00</b>	<b>19.164.521.783,00</b>	<b>93,24%</b>	<b>1.644.974.879,12</b>
<b>3-1-2-1-02-99-01</b>	<b>PROFESORES HORA CATEDRA Y OCASIONALES</b>	<b>14.068.674.103</b>	<b>-238.517.818,00</b>	<b>9.037.025.188,00</b>	<b>23.105.699.290,96</b>	<b>22.830.809.514,00</b>	<b>10.774.863,00</b>	<b>21.942.122.957,00</b>	<b>2.204.742.936,00</b>	<b>18.550.148.497,00</b>	<b>94,96%</b>	<b>1.163.576.333,96</b>
3-1-2-1-02-99-01-001	Prof.Catedra y Ocas.Fac. De Ingenieria	4.012.199.358	-107.000.000,00	2.129.375.940,00	6.141.575.328,00	5.999.490.020,00	8.617.547,00	5.743.963.637,00	590.018.077,00	4.912.655.158,00	93,53%	397.611.661,32
3-1-2-1-02-99-01-002	Prof.Catedra y Ocas.Fac. De Ciencias y Educacion	4.005.722.601	-100.000.000,00	2.092.375.040,00	6.098.097.640,56	6.032.030.841,00	4.361.358,00	5.779.889.038,00	570.577.545,00	4.889.536.139,00	94,78%	318.208.602,56
3-1-2-1-02-99-01-003	Prof.Catedra y Ocas.Fac. Medio Ambiente y Rec.Nat.	1.699.850.809	-88.570.869,00	1.200.169.015,00	2.900.019.824,00	2.886.011.887,00	-2.221.072,00	2.763.693.170,00	286.522.635,00	2.322.910.610,00	95,30%	136.326.654,00
3-1-2-1-02-99-01-004	Prof.Catedra y Ocas.Fac. Tecnologica	2.308.872.698	8.745.534,00	1.867.746.661,00	4.176.619.359,48	4.172.197.238,00	17.030,00	3.992.085.351,00	395.030.680,00	3.355.899.302,00	95,58%	184.534.008,48
3-1-2-1-02-99-01-005	Prof.Catedra y Ocas.Fac. De Artes ASAB	2.042.028.637	48.307.517,00	1.747.358.532,00	3.789.387.168,60	3.741.079.528,00	0,00	3.662.491.761,00	362.594.411,00	3.069.147.288,00	96,65%	126.895.407,60
<b>3-1-2-1-02-99-02</b>	<b>ASISTENTES ACADEMICOS</b>	<b>900.758.876</b>	<b>0,00</b>	<b>0,00</b>	<b>900.758.876,16</b>	<b>699.302.802,00</b>	<b>132.607.800,00</b>	<b>558.234.602,00</b>	<b>411,00</b>	<b>455.626.802,00</b>	<b>63,30%</b>	<b>312.524.274,16</b>
3-1-2-1-02-99-02-001	Asistentes Academicos Fac. De Ingenieria	282.496.864	0,00	0,00	282.496.864,00	282.216.600,00	132.607.800,00	282.216.600,00	0,00	149.608.800,00	99,90%	280.264,00
3-1-2-1-02-99-02-002	Asistentes Academicos Fac. De Ciencias y Educ.	222.751.843	0,00	0,00	222.751.842,56	222.146.400,00	0,00	222.146.400,00	0,00	111.073.200,00	49,86%	111.678.642,56
3-1-2-1-02-99-02-003	Asistentes Academicos Fac. Medio Ambiente y Rec. Nat.	201.235.009,00	0,00	0,00	201.235.009,04	94.072.200,00	0,00	94.072.200,00	0,00	94.072.200,00	46,75%	107.162.809,04
3-1-2-1-02-99-02-004	Asistentes Academicos Fac. Tecnologica	126.349.181	0,00	0,00	126.349.180,88	69.137.400,00	0,00	69.137.400,00	0,00	69.137.400,00	54,72%	57.211.780,88
3-1-2-1-02-99-02-005	Asistentes Academicos Fac. Artes ASAB	67.925.980	0,00	0,00	67.925.979,68	31.735.202,00	0,00	31.735.202,00	0,00	31.735.202,00	46,72%	36.190.777,68
<b>3-1-2-1-02-99-03</b>	<b>Incentivos A Los Coordinadores Academicos</b>	<b>327.620.755</b>	<b>0,00</b>	<b>0,00</b>	<b>327.620.755,00</b>	<b>158.746.484,00</b>	<b>0,00</b>	<b>158.746.484,00</b>	<b>0,00</b>	<b>158.746.484,00</b>	<b>48,45%</b>	<b>168.874.271,00</b>
<b>3-1-2-1-03</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO Y PUE</b>	<b>13.429.206.710</b>	<b>1.205.060.440,00</b>	<b>1.605.060.440,00</b>	<b>15.034.267.150,00</b>	<b>12.219.755.901,00</b>	<b>883.829.678,00</b>	<b>12.214.917.711,00</b>	<b>883.829.678,00</b>	<b>12.214.917.711,00</b>	<b>81,24%</b>	<b>2.820.075.439,00</b>
<b>3-1-2-1-03-01</b>	<b>APORTES PATRONALES AL SECTOR PRIVADO</b>	<b>9.762.996.113</b>	<b>90.308.315,00</b>	<b>1.053.390.315,00</b>	<b>10.253.304.428,00</b>	<b>8.533.390.901,00</b>	<b>524.516.839,00</b>	<b>8.527.826.711,00</b>	<b>524.516.839,00</b>	<b>8.527.826.711,00</b>	<b>83,17%</b>	<b>1.725.477.717,00</b>
3-1-2-1-03-01-01	Caia de Compensacion	1.561.307.583	183.496.545,00	183.496.545,00	1.744.804.128,00	1.747.856.520,00	110.593.640,00	1.247.856.520,00	110.593.640,00	1.247.856.520,00	71,52%	496.947.608,00
3-1-2-1-03-01-02	Cesantias Fondos Privados	2.598.250.707	181.241.000,00	581.241.000,00	3.179.491.707,00	2.993.734.818,00	4.075.870,00	2.988.170.628,00	4.075.870,00	2.988.170.628,00	93,98%	191.321.079,00
3-1-2-1-03-01-03	Pensiones Fondos Privados	2.422.910.608	-275.305.885,00	-275.305.885,00	2.147.604.723,00	1.717.236.225,00	157.668.525,00	1.717.236.225,00	157.668.525,00	1.717.236.225,00	79,96%	430.368.498,00
3-1-2-1-03-01-04	Salud EPS Privadas	2.996.506.465	0,00	0,00	2.996.506.465,00	2.428.774.480,00	2.428.774.480,00	2.428.774.480,00	2.428.774.480,00	2.428.774.480,00	81,05%	567.731.985,00
3-1-2-1-03-01-05	Riesgos Profesionales Sector Privado	184.020.750	876.655,00	876.655,00	184.897.405,00	145.788.858,00	14.494.800,00	145.788.858,00	14.494.800,00	145.788.858,00	78,85%	39.108.547,00
<b>3-1-2-1-03-02</b>	<b>APORTES PATRONALES AL SECTOR PUBLICO</b>	<b>3.666.210.597</b>	<b>1.114.752.125,00</b>	<b>1.114.752.125,00</b>	<b>4.780.962.722,00</b>	<b>3.686.365.000,00</b>	<b>359.312.839,00</b>	<b>3.686.365.000,00</b>	<b>359.312.839,00</b>	<b>3.686.365.000,00</b>	<b>77,11%</b>	<b>1.094.597.722,00</b>
3-1-2-1-03-02-02	Cesantias Fondos Publicos	954.499.551	518.952.220,00	518.952.220,00	1.473.451.771,00	1.052.169.910,00	97.670.359,00	1.052.169.910,00	97.670.359,00	1.052.169.910,00	71,41%	421.281.861,00
3-1-2-1-03-02-03	Pensiones Fondos Publicos	1.573.730.359	444.824.785,00	444.824.785,00	2.018.555.144,00	1.698.302.700,00	178.697.250,00	1.698.302.700,00	178.697.250,00	1.698.302.700,00	84,13%	320.252.444,00
3-1-2-1-03-02-06	ICBF	1.137.980.887	150.975.120,00</									

CODIGO	PRESUPUESTO INICIAL	MODIFICACIONES PRESUPUESTALES		PRESUPUESTO DEFINITIVO	DISPONIBILIDAD ACUMULADA	COMPROMISOS VIGENCIA		GIROS		% Ejecución	Saldo de libre de afectación	
		MES	ACUMULADO			MES	ACUMULADO	MES	ACUMULADO			
3-1-2-2-03-99-06-001	Impresos y Public.Facultad de Ingeniería	78.395.833	0,00	0,00	78.395.833,36	77.548.098,00	500.000,00	77.547.858,00	3.266.700,00	65.007.838,00	98,92%	847.975,36
3-1-2-2-03-99-06-002	Impresos y Public.Facultad de Ciencias y Educación	84.780.800	0,00	0,00	84.780.800,00	48.125.401,00	6.368.230,00	48.125.161,00	5.660.000,00	34.674.831,00	56,76%	36.655.639,00
3-1-2-2-03-99-06-003	Impresos y Public.Facultad del Medio Ambiente	57.866.758	0,00	0,00	57.866.757,52	48.986.631,00	3.173.760,00	48.986.391,00	0,00	40.112.631,00	84,65%	8.880.366,52
3-1-2-2-03-99-06-004	Impresos y Public.Facultad Tecnológica	48.691.528	0,00	0,00	48.691.528,19	48.691.288,00	0,00	44.455.732,00	0,00	19.455.732,00	91,30%	4.235.796,19
3-1-2-2-03-99-06-005	Impresos y Public.Facultad de Artes-Asab	103.942.776	0,00	0,00	103.942.776,00	95.484.702,00	12.421.770,00	75.084.362,00	12.848.900,00	60.258.304,00	72,24%	28.658.414,00
<b>3-1-2-2-03-99-07</b>	<b>CAPACITACION DOCENTES</b>	<b>573.145.715</b>	<b>-4.726.019,00</b>	<b>8.546.698,00</b>	<b>581.692.412,56</b>	<b>480.216.109,00</b>	<b>74.539.224,00</b>	<b>473.480.109,00</b>	<b>58.945.062,00</b>	<b>444.283.951,00</b>	<b>81,40%</b>	<b>108.212.303,56</b>
3-1-2-2-03-99-07-001	Capacitacion Doc.Facultad De Ingeniería	125.977.112	0,00	0,00	125.977.111,52	124.213.680,00	-1.743.604,00	124.213.680,00	-1.743.604,00	124.213.680,00	98,60%	1.763.431,52
3-1-2-2-03-99-07-002	Capacitacion Doc.Facultad De Ciencias Y Educación	163.962.386	0,00	0,00	163.962.385,60	124.909.168,00	36.732.115,00	124.173.168,00	23.575.639,00	104.036.692,00	75,73%	39.789.217,60
3-1-2-2-03-99-07-003	Capacitacion Doc.Facultad Del Medio Ambiente	120.140.585	0,00	0,00	120.140.584,72	95.548.688,00	4.618.376,00	95.548.688,00	6.719.172,00	95.548.688,00	79,53%	24.591.896,72
3-1-2-2-03-99-07-004	Capacitacion Doc.Facultad Tecnologica	120.140.585	-4.726.019,00	-4.726.019,00	115.414.565,72	99.720.664,00	31.108.579,00	93.720.664,00	26.125.579,00	88.737.664,00	81,20%	21.693.901,72
3-1-2-2-03-99-07-005	Capacitacion Doc.Facultad De Artes-Asab	42.925.048	0,00	0,00	42.925.048,00	35.823.909,00	3.823.758,00	35.823.909,00	4.268.276,00	31.747.227,00	63,75%	20.373.856,00
<b>3-1-2-2-03-99-08</b>	<b>BIENESTAR INSTITUCIONAL</b>	<b>4.259.363.150</b>	<b>110.000.000,00</b>	<b>245.000.000,00</b>	<b>4.504.363.150,00</b>	<b>4.371.673.637,00</b>	<b>19.921.031,00</b>	<b>4.189.411.022,00</b>	<b>596.069.581,00</b>	<b>2.592.836.550,00</b>	<b>93,01%</b>	<b>314.952.128,00</b>
3-1-2-2-03-99-08-001	Bienestar Universitario	2.705.987.150	110.000.000,00	245.000.000,00	2.950.987.150,00	2.818.354.217,00	13.908.776,00	2.802.231.602,00	580.933.456,00	2.520.197.259,00	94,96%	148.755.548,00
3-1-2-2-03-99-08-002	Programa Apoyo Alimentario	1.480.376.000	0,00	0,00	1.480.376.000,00	1.480.376.000,00	0,00	1.314.236.000,00	0,00	0,00	88,78%	166.140.000,00
3-1-2-2-03-99-08-003	Programa De Egresados	73.000.000	0,00	0,00	73.000.000,00	72.943.420,00	6.012.255,00	72.943.420,00	15.136.125,00	72.639.291,00	99,92%	56.580,00
3-1-2-03-99-09	Centro De Investigaciones	437.680.000	0,00	0,00	437.680.000,00	375.844.845,00	38.392.465,00	375.844.845,00	53.244.367,00	237.486.790,00	61,06%	170.441.284,00
3-1-2-03-99-10	Centro De Relaciones Interinstitucionales	280.000.000	0,00	120.000.000,00	400.000.000,00	390.098.041,00	18.424.467,00	349.201.948,00	15.218.321,00	287.752.405,00	87,30%	50.798.052,00
3-1-2-03-99-11	Ipazud	150.726.040	0,00	0,00	150.726.040,00	139.630.818,00	7.823.658,00	138.530.818,00	19.939.917,00	106.334.475,00	91,91%	12.195.222,00
3-1-2-03-99-12	Instituto De Est E Invest Educativas	155.000.000	0,00	0,00	155.000.000,00	152.270.514,00	0,00	142.280.314,00	14.717.400,00	125.436.243,00	91,79%	12.719.686,00
3-1-2-03-99-13	Ilud	767.788.468	0,00	0,00	767.788.468,00	720.623.104,00	7.702.935,00	629.127.316,00	55.873.105,00	477.181.914,00	81,94%	138.661.153,00
3-1-2-03-99-14	Idexud	289.618.790	0,00	50.000.000,00	339.618.790,00	277.203.188,00	25.829.186,00	255.680.892,00	24.166.399,00	188.604.350,00	75,28%	83.937.898,00
3-1-2-03-99-15	Emisoras	370.648.372	0,00	380.000.000,00	750.648.372,00	708.410.433,00	7.375.796,00	366.710.333,00	17.709.006,00	333.238.268,00	48,85%	383.938.039,00
3-1-2-03-99-16	Biblioteca	505.702.982	0,00	0,00	505.702.982,00	504.322.880,00	12.367.633,00	434.559.133,00	36.608.820,00	316.792.566,00	85,93%	71.143.849,00
3-1-2-03-99-17	Herbario Forestal	54.300.000	0,00	0,00	54.300.000,00	54.299.448,00	0,00	53.121.368,00	4.306.920,00	43.135.480,00	97,83%	1.178.632,00
3-1-2-03-99-18	Oficina De Admisiones	55.000.000	0,00	0,00	55.000.000,00	29.016.358,00	779.675,00	29.016.033,00	0,00	28.236.358,00	52,76%	25.983.967,00
3-1-2-03-99-19	Oficina Publicaciones	656.754.320	0,00	190.000.000,00	846.754.320,00	772.358.059,00	84.872.234,00	743.320.477,00	76.154.146,00	505.295.503,00	87,78%	103.433.843,00
3-1-2-03-99-20	Catedra Unesco	81.871.707	0,00	0,00	81.871.707,00	78.242.010,00	0,00	53.173.910,00	4.928.510,00	42.899.767,00	64,95%	28.697.797,00
3-1-2-03-99-21	Autoevaluacion Y Acredit.Instituc.	866.266.000	-76.434.458,00	-76.434.458,00	789.831.542,00	766.239.997,00	147.125.101,00	761.591.929,00	77.456.740,00	540.559.761,00	96,42%	28.239.613,00
3-1-2-03-99-22	Evaluacion Por Pares Academicos	250.000.000	0,00	0,00	250.000.000,00	225.714.100,00	8.500.000,00	10.379.299,00	0,00	94.078.199,00	43,75%	140.620.701,00
3-1-2-03-99-23	Estimulos Academicos (M.H.)	573.300.000	0,00	0,00	573.300.000,00	343.568.576,00	27.201.600,00	343.568.576,00	67.468.400,00	343.032.976,00	59,93%	229.731.424,00
3-1-2-03-99-24	Plan Institucional Gestion Ambiental-Piga	124.000.000	0,00	0,00	124.000.000,00	121.927.777,00	0,00	121.865.988,00	36.450.080,00	111.592.316,00	98,28%	1.234.012,00
3-1-2-03-99-25	Doctorados (Ciencias)	224.716.623	0,00	0,00	224.716.623,00	208.810.710,00	33.182.480,00	163.304.610,00	47.664.320,00	150.225.431,00	72,67%	61.412.013,00
3-1-2-03-99-26	Doctorados (Ingenierias)	232.375.884	0,00	0,00	232.375.884,00	169.917.978,00	872.720,00	169.917.978,00	25.907.060,00	150.520.930,00	73,12%	62.457.906,00
3-1-2-03-99-27	Foro Abierto CSU	82.903.520	0,00	0,00	82.903.520,00	68.327.100,00	10.720.000,00	63.196.420,00	6.007.020,00	45.679.798,00	76,23%	19.707.100,00
3-1-2-03-99-28	Vicerrectoria Académica	305.657.700	-55.034.873,00	-25.034.873,00	280.622.827,00	144.548.592,00	3.805.357,00	119.194.745,00	14.680.302,00	86.998.772,00	42,48%	161.428.082,00
<b>3.1.3</b>	<b>TRANSFERENCIAS FUNCIONAMIENTO</b>	<b>2.361.535.121</b>	<b>0,00</b>	<b>0,00</b>	<b>2.361.535.121,00</b>	<b>1.659.856.643,00</b>	<b>19.163.680,00</b>	<b>1.659.856.643,00</b>	<b>19.163.680,00</b>	<b>1.068.110.144,00</b>	<b>70,29%</b>	<b>701.678.478,00</b>
3-1-3-37	PASIVOS POR APORTES	2.086.514.529	0,00	0,00	2.086.514.529,00	1.399.084.819,00	0,00	1.399.084.819,00	0,00	807.338.320,00	67,05%	687.429.710,00
3-1-3-99	OTRAS	275.020.592	0,00	0,00	275.020.592,00	260.771.824,00	19.163.680,00	260.771.824,00	19.163.680,00	260.771.824,00	94,82%	14.248.768,00
3-1-3-99-01	ICFES	275.020.592	0,00	0,00	275.020.592,00	260.771.824,00	19.163.680,00	260.771.824,00	19.163.680,00	260.771.824,00	94,82%	14.248.768,00
<b>3-33</b>	<b>INVERSION</b>	<b>65.573.581.999,68</b>	<b>0,00</b>	<b>15.300.269.020,00</b>	<b>80.873.851.019,68</b>	<b>68.519.505.117,19</b>	<b>40.690.377.089,00</b>	<b>54.163.055.608,19</b>	<b>5.807.149.361,00</b>	<b>8.156.430.346,19</b>	<b>66,97%</b>	<b>-</b>
<b>3-33-001</b>	<b>RECTA</b>	<b>65.271.452.000,00</b>	<b>0,00</b>	<b>15.300.269.020,00</b>	<b>80.571.721.020,00</b>	<b>68.306.802.507,19</b>	<b>40.690.377.089,00</b>	<b>53.950.352.998,19</b>	<b>5.807.149.361,00</b>	<b>7.943.727.736,19</b>	<b>66,96%</b>	<b>-</b>
<b>3-33-001-13</b>	<b>BOGOTÁ POSITIVA</b>	<b>65.271.452.000,00</b>	<b>0,00</b>	<b>-62.910.064.182,00</b>	<b>2.361.387.818,00</b>	<b>2.310.066.680,19</b>	<b>-6.694.854,00</b>	<b>2.310.066.680,19</b>	<b>67.178.278,00</b>	<b>1.850.336.548,19</b>	<b>97,83%</b>	<b>-</b>
<b>3-33-001-13-01</b>	<b>CIUDAD DE DERECHOS</b>	<b>24.450.000.000,00</b>	<b>0,00</b>	<b>-23.036.061.624,00</b>	<b>1.413.938.376,00</b>	<b>1.405.494.168,19</b>	<b>-2.217.924,00</b>	<b>1.405.494.168,19</b>	<b>24.531.038,00</b>	<b>1.043.707.382,19</b>	<b>99,40%</b>	<b>-</b>
<b>3-33-001-13-01-06</b>	<b>EDUCACION DE CALIDAD Y PERTENENCIA PARA VIVI</b>	<b>24.450.000.000,00</b>	<b>0,00</b>	<b>-23.036.061.624,00</b>	<b>1.413.938.376,00</b>	<b>1.405.494.168,19</b>	<b>-2.217.924,00</b>	<b>1.405.494.168,19</b>	<b>24.531.038,00</b>	<b>1.043.707.382,19</b>	<b>99,40%</b>	<b>-</b>
3-33-001-13-01-06-0378	Promocion De La Investigacion Y Desarrollo Científico	5.550.000.000	0,00	-4.758.256.151,00	791.743.849,00	786.686.042,19	-2.217.924,00	786.686.042,19	18.726.765,00	600.689.297,19	99,36%	-
3-33-001-13-01-06-0389	Desarrollo Y Fortalecimiento Doctorados	2.050.000.000	0,00	-1.545.606.782,00	504.393.218,00	501.006.817,00	0,00	501.006.817,00	5.804.273,00	326.878.190,00	99,33%	-
3-33-001-13-01-06-4149	Dotacion Laboratorios U.D.	11.300.000.000	0,00	-11.297.698.691,00	2.301.309,00	2.301.309,00	0,00	2.301.309,00	0,00	2.301.309,00	100,00%	-
3-33-001-13-01-06-4150	Dotacion Y Actualizacion Biblioteca	5.550.000.000	0,00	-5.434.500.000,00	115.500.000,00	115.500.000,00	0,00	115.500.000,00	0,00	113.838.586,00	100,00%	-
<b>3-33-001-13-06</b>	<b>GESTION PUBLICA EFECTIVA</b>	<b>40.821.452.000,00</b>	<b>0,00</b>	<b>-39.874.002.558,00</b>	<b>947.449.442</b>	<b>904.572.512</b>	<b>-4.476.930,00</b>	<b>904.572.512</b>	<b>42.647.240,00</b>	<b>806.629.166</b>	<b>95,47%</b>	<b>-</b>
3-33-001-13-06-46	Tecnologias de la Informacion y Comunicación al Servicio	3.150.000.000	0,00	-2.409.656.798,00	740.343.202	697.466.272	-4.476.930,00	697.466.272,00	37.433.600,00	637.435.821	94,21%	-
3-33-001-13-06-46-0188	Sistema Integral de Informacion y Telecomunicaciones	3.150.000.000	0,00	-2.409.656.798,00	740.343.202	697.466.272,00	-4.476.930,00	697.466.272,00	37.433.600,00	637.435.821,00	94,21%	-
<b>3-33-001-13-06-49</b>	<b>DESARROLLO INSTITUCIONAL INTEGRAL</b>	<b>37.671.452.000,00</b> </										

CODIGO		PRESUPUESTO INICIAL	MODIFICACIONES PRESUPUESTALES		PRESUPUESTO DEFINITIVO	DISPONIBILIDAD ACUMULADA	COMPROMISOS VIGENCIA		GIROS		% Ejecución	Saldo de libre de afectación
			MES	ACUMULADO			MES	ACUMULADO	MES	ACUMULADO		
3.3-001-14-03-31	Fortalecimiento de la funcion administrativa y Desarrollo institucional	-	-	300.269.020	300.269.020	146.265.270	-	-	-	-		
3.3-001-14-03-31-235	Sistema de mejoramiento de la gestion y de la capacidad operativa de las entidades.	-	-	300.269.020	300.269.020	146.265.270	-	-	-	-		
3.3-001-14-03-31-0388	Modernizacion y Fortalecimiento Institucional	-	-	300.269.020	300.269.020	146.265.270	-	-	-	-	0,00%	300.269.020,00
3.3-001-14-03-32	TIC para Gobierno Digital, Ciudad Inteligente y Sociedad del conocimiento y del emprendimiento.	-	-	2.409.656.798	2.409.656.798	151.543.680	19.193.633	42.741.073	7.720.153	7.720.153		
3.3-001-14-03-32-241	Bogota: hacia un gobierno Digital y una ciudad Inteligente	-	-	2.409.656.798	2.409.656.798	151.543.680	19.193.633	42.741.073	7.720.153	7.720.153		
3.3-001-14-03-32-0188	Sistema Integral de Informacion	-	-	2.409.656.798	2.409.656.798	151.543.680	19.193.633	42.741.073	7.720.153	7.720.153		
<b>3.3.2</b>	<b>TRANSFERENCIA INVERSION</b>	<b>302.130.000</b>	<b>0,00</b>	<b>0,00</b>	<b>302.129.999,68</b>	<b>212.702.610,00</b>	<b>0,00</b>	<b>212.702.610,00</b>	<b>0,00</b>	<b>212.702.610,00</b>	<b>70,40%</b>	<b>89.427.389,68</b>
<b>3-3-2-26</b>	<b>FDO PRESTAMOS A EMPLEADOS</b>	<b>114.140.727</b>	<b>0,00</b>	<b>0,00</b>	<b>114.140.727,04</b>	<b>85.400.000,00</b>	<b>0,00</b>	<b>85.400.000,00</b>	<b>0,00</b>	<b>85.400.000,00</b>	<b>74,82%</b>	<b>28.740.727,04</b>
3-3-2-26-01	Docentes - Ordinarios	5.021.801	0,00	0,00	5.021.801,28	0,00	0,00	0,00	0,00	0,00	0,00%	5.021.801,28
3-3-2-26-02	Actualizacion De La Academia	20.959.455	0,00	0,00	20.959.454,88	0,00	0,00	0,00	0,00	0,00	0,00%	20.959.454,88
3-3-2-26-03	Administrativos	88.159.471	0,00	0,00	88.159.470,88	85.400.000,00	0,00	85.400.000,00	0,00	85.400.000,00	96,87%	2.759.470,88
<b>3-3-2-27</b>	<b>PRESTAMOS DE VIVIENDA</b>	<b>187.989.273</b>	<b>0,00</b>	<b>0,00</b>	<b>187.989.272,64</b>	<b>127.302.610,00</b>	<b>0,00</b>	<b>127.302.610,00</b>	<b>0,00</b>	<b>127.302.610,00</b>	<b>67,72%</b>	<b>60.686.662,64</b>
3-3-2-27-01	Docentes	60.686.662	0,00	0,00	60.686.662,40	0,00	0,00	0,00	0,00	0,00	0,00%	60.686.662,40
3-3-2-27-02	Administrativos	127.302.610	0,00	0,00	127.302.610,24	127.302.610,00	0,00	127.302.610,00	0,00	127.302.610,00	100,00%	0,24
<b>3-34</b>	<b>GASTOS EN PENSIONES UD.</b>	<b>54.868.636.966</b>	<b>0,00</b>	<b>0,00</b>	<b>54.868.636.966,00</b>	<b>47.696.274.855,00</b>	<b>5.475.876.268,00</b>	<b>46.842.518.791,00</b>	<b>3.570.364.740,00</b>	<b>44.615.809.092,00</b>	<b>85,37%</b>	<b>8.026.118.175,00</b>