



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE INGRESOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 6

Tipo de Ejecución: A (A- Acumulado, M- Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	RECAUDO	%	PPTO EJECUTADO	%	PPTO DISPONIBLE	%
0	PRESUPUESTO DE INGRESOS	316,859,023,928	96,027,945,129	-	-	-	-	412,886,969,057	221,873,525,067	53.74	221,873,525,067	53.74	191,013,443,990	46.26
10	INGRESOS CORRIENTES	307,395,623,928	36,480,090,910	-	-	-	-	343,875,714,838	160,790,882,261	46.76	160,790,882,261	46.76	183,084,832,576	53.24
102	INGRESOS NO TRIBUTARIOS	307,395,623,928	36,480,090,910	-	-	-	-	343,875,714,838	160,790,882,261	46.76	160,790,882,261	46.76	183,084,832,576	53.24
1022	TASAS Y DERECHOS ADMINISTRATIV	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	9,339,972,649	60.11	9,339,972,649	60.11	6,198,580,165	39.89
102202	DERECHOS PECUNIARIOS EDU SUPER	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	9,339,972,649	60.11	9,339,972,649	60.11	6,198,580,165	39.89
1022021	DERECHOS PECUNIARIOS EDUCACIÓN	13,613,161,861	1,925,390,953	-	-	-	-	15,538,552,814	9,339,972,649	60.11	9,339,972,649	60.11	6,198,580,165	39.89
10220211	NIVEL PREGRADO	8,613,161,861	1,909,933,958	-	-	-	-	7,452,976,821	7,452,976,821	70.82	7,452,976,821	70.82	3,070,118,998	29.18
1022021103	MATRICULAS	8,613,161,861	1,909,933,958	-	-	-	-	10,523,095,819	7,354,216,154	69.89	7,354,216,154	69.89	3,168,879,665	30.11
1022021104	CERTIFICACIONES, CONSTANCIAS A	-	-	-	-	-	-	-	98,760,667	0.00	98,760,667	0.00	98,760,667	0.00
10220212	NIVEL POSGRADO	5,000,000,000	15,456,995	-	-	-	-	5,015,456,995	1,886,995,828	37.62	1,886,995,828	37.62	3,128,461,167	62.38
1022021203	MATRICULAS	5,000,000,000	15,456,995	-	-	-	-	5,015,456,995	1,886,995,828	37.62	1,886,995,828	37.62	3,128,461,167	62.38
1025	VENTA DE BIENES Y SERVICIOS	19,112,000,089	23,681,077,241	-	-	-	-	42,793,077,330	9,163,091,821	21.41	9,163,091,821	21.41	33,629,985,509	78.59
102501	VENTAS DE ESTABLECIMI DE MERCA	19,100,000,000	23,681,077,241	-	-	-	-	42,781,077,241	9,156,406,821	21.40	9,156,406,821	21.40	33,624,670,420	78.60
1025018	SERV PREST A EMPRESAS Y SERV	10,000,000,000	23,681,077,241	-	-	-	-	33,681,077,241	5,405,060,703	16.05	5,405,060,703	16.05	28,276,016,538	83.95
10250181	SERVICIOS DE INVESTIGACIÓN Y D	-	3,084,738,753	-	-	-	-	3,084,738,753	-	0.00	-	0.00	3,084,738,753	100.00
1025018101	SERV DE INVESTIGACIÓN Y DESARO	-	2,872,738,753	-	-	-	-	2,872,738,753	-	0.00	-	0.00	2,872,738,753	100.00
1025018103	SERV INTER DE INVEST Y DES EXP	-	212,000,000	-	-	-	-	212,000,000	-	0.00	-	0.00	212,000,000	100.00
10250183	OTROS SERVICIOS PROFESIONALES,	10,000,000,000	20,596,338,487	-	-	-	-	30,596,338,487	5,405,060,703	17.67	5,405,060,703	17.67	25,191,277,784	82.33
1025018301	SERV DE CONSULT Y SERV DE GEST	10,000,000,000	20,596,338,487	-	-	-	-	30,596,338,487	5,405,060,703	17.67	5,405,060,703	17.67	25,191,277,784	82.33
1025019	SERVICIOS PARA LA COMUNIDAD, S	9,100,000,000	-	-	-	-	-	9,100,000,000	3,751,346,118	41.22	3,751,346,118	41.22	5,348,653,882	58.78
10250192	SERVICIOS DE EDUCACIÓN	9,100,000,000	-	-	-	-	-	9,100,000,000	3,751,346,118	41.22	3,751,346,118	41.22	5,348,653,882	58.78
1025019205	SERVICIOS EDUCACIÓN SUPER (TER	9,100,000,000	-	-	-	-	-	9,100,000,000	3,751,346,118	41.22	3,751,346,118	41.22	5,348,653,882	58.78
102502	SERVICIOS FINANCIEROS Y SERVIC	12,000,089	-	-	-	-	-	12,000,089	6,685,000	55.71	6,685,000	55.71	5,315,089	44.29
1025027	SERVICIOS FINANCIEROS Y SERVIC	12,000,089	-	-	-	-	-	12,000,089	6,685,000	55.71	6,685,000	55.71	5,315,089	44.29
10250272	SERVICIOS INMOBILIARIOS	12,000,089	-	-	-	-	-	12,000,089	6,685,000	55.71	6,685,000	55.71	5,315,089	44.29
1025027201	SERVICIOS INMOBILIARIOS RELATI	12,000,089	-	-	-	-	-	12,000,089	6,685,000	55.71	6,685,000	55.71	5,315,089	44.29
1026	TRANSFERENCIAS CORRIENTES	274,670,461,978	10,873,622,716	-	-	-	-	285,544,084,694	142,287,817,792	49.83	142,287,817,792	49.83	143,256,266,902	50.17
102604	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,184,262,318	31.68	1,184,262,318	31.68	2,553,737,682	68.32
1026041	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,184,262,318	31.68	1,184,262,318	31.68	2,553,737,682	68.32
10260411	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,184,262,318	31.68	1,184,262,318	31.68	2,553,737,682	68.32
1026041101	DEVOLUCIÓN IVA- INSTITUCIONES	3,738,000,000	-	-	-	-	-	3,738,000,000	1,184,262,318	31.68	1,184,262,318	31.68	2,553,737,682	68.32
102605	TRANSFER DE OTRA UNIDAD DE GOB	262,312,941,978	10,873,622,716	-	-	-	-	273,186,564,694	139,716,888,808	51.14	139,716,888,808	51.14	133,469,675,886	48.86
1026051	APORTES NACIÓN	226,033,644,294	-	-	-	-	-	226,033,644,294	127,923,319,301	56.59	127,923,319,301	56.59	98,110,324,993	43.41
10260511	APORTES NACIÓN	226,033,644,294	-	-	-	-	-	226,033,644,294	127,923,319,301	56.59	127,923,319,301	56.59	98,110,324,993	43.41
1026051101	LEY 30 ART 86	167,914,086,831	-	-	-	-	-	167,914,086,831	92,731,730,436	55.23	92,731,730,436	55.23	75,182,356,395	44.77
	LEY 30 ART 87	-	-	-	-	-	-	-	2,646,596,721	0.00	2,646,596,721	0.00	2,646,596,721	0.00
1026051103	DEVOLUCIÓN VOTACIONES	52,557,613	-	-	-	-	-	52,557,613	-	0.00	-	0.00	52,557,613	100.00
1026051104	LEY 1819 COOPERATIVAS	555,581,048	-	-	-	-	-	555,581,048	1,898,929,528	341.79	1,898,929,528	341.79	1,343,348,480	-241.79
1026051106	PLAN DE FOMENTO A LA CALIDAD	7,416,656,429	-	-	-	-	-	7,416,656,429	6,765,732,842	91.22	6,765,732,842	91.22	650,923,587	8.78
1026051107	CONCURRENCIA PASIVO PENSIONAL	50,094,762,372	-	-	-	-	-	50,094,762,372	23,880,329,774	47.67	23,880,329,774	47.67	26,214,432,598	52.33
1026052	OTRAS UNIDADES DE GOBIERNO	31,251,217,198	10,640,625,953	-	-	-	-	41,891,843,151	8,009,245,446	19.12	8,009,245,446	19.12	33,882,597,705	80.88
10260521	OTRAS UNIDADES DE GOBIERNO	31,251,217,198	10,640,625,953	-	-	-	-	41,891,843,151	8,009,245,446	19.12	8,009,245,446	19.12	33,882,597,705	80.88
1026052103	INVERSION DEPARTAMENTO	17,238,000,000	7,129,391,439	-	-	-	-	24,367,391,439	4,556,512,630	18.70	4,556,512,630	18.70	19,810,878,809	81.30
1026052104	LEY 30 ART 86 DPTO	12,448,052,198	1,001,291,200	-	-	-	-	13,449,343,398	3,075,966,566	22.87	3,075,966,566	22.87	10,373,376,832	77.13
1026052105	ACUERDO DE PAGO DPTO	1,565,165,000	2,509,943,314	-	-	-	-	4,075,108,314	376,766,250	9.25	376,766,250	9.25	3,698,342,064	90.75
1026053	ESTAMPILLAS	5,028,080,486	232,996,763	-	-	-	-	5,261,077,249	3,784,324,061	71.93	3,784,324,061	71.93	1,476,753,189	28.07
10260531	ESTAMPILLAS	5,028,080,486	232,996,763	-	-	-	-	5,261,077,249	3,784,324,061	71.93	3,784,324,061	71.93	1,476,753,189	28.07
1026053103	ESTAMPILLA PRO CIUDA UNIATLANT	3,960,000,000	232,996,763	-	-	-	-	4,192,996,763	1,363,774,868	32.53	1,363,774,868	32.53	2,829,221,895	67.47
1026053127	ESTAMPILLA PRO UNIVERSIDAD NAC	1,068,080,486	-	-	-	-	-	1,068,080,486	2,420,549,193	226.63	2,420,549,193	226.63	1,352,468,706	-126.63
102609	RECURSOS DEL SISTEMA DE SEGUR	8,619,520,000	-	-	-	-	-	8,619,520,000	1,386,666,666	16.09	1,386,666,666	16.09	7,232,853,334	83.91
1026091	SISTEMA GENERAL DE PENSIONES	8,619,520,000	-	-	-	-	-	8,619,520,000	1,386,666,666	16.09	1,386,666,666	16.09	7,232,853,334	83.91
10260911	CONCURRENCIA PASIVO PENSIONAL	8,619,520,000	-	-	-	-	-	8,619,520,000	1,386,666,666	16.09	1,386,666,666	16.09	7,232,853,334	83.91
1026091101	CONCURRENCIA PASIVO PENSIONAL	8,619,520,000	-	-	-	-	-	8,619,520,000	1,386,666,666	16.09	1,386,666,666	16.09	7,232,853,334	83.91



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE INGRESOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 6

Tipo de Ejecución: A (A- Acumulado, M- Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	RECAUDO	%	PPTO EJECUTADO	%	PPTO DISPONIBLE	%
20	RECURSOS DE CAPITAL							69,011,254,219	61,082,642,806	88.51	61,082,642,806	88.51	7,928,611,413	11.49
205	RENDIMIENTOS FINANCIEROS	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
2051	RECURSOS DE LA ENTIDAD	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
205102	DEPÓSITOS	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
2051021	DEPÓSITOS	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
20510211	DEPÓSITOS	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
2051021101	DEPÓSITOS	-	-	-	-	-	-	-	1,958,284,970	0.00	1,958,284,970	0.00	1,958,284,970	0.00
209	RECUPERACIÓN DE CARTERA-PRÉSTA	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
209401	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094011	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
20940111	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
2094011101	RECUPERACIÓN CUOTAS PARTES PEN	-	519,973,103	-	-	-	-	519,973,103	-	0.00	-	0.00	519,973,103	100.00
210	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
2101	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
210101	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
2101011	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
21010111	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
2101011101	RECURSOS DEL BALANCE	7,280,000,000	59,027,881,116	-	-	-	-	66,307,881,116	59,027,881,116	89.02	59,027,881,116	89.02	7,280,000,000	10.98
213	REINTEGROS Y OTROS RECURSOS NO	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58
2131	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58
213101	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58
2131011	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58
21310111	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58
2131011101	REINTEGROS	2,183,400,000	-	-	-	-	-	2,183,400,000	96,476,720	4.42	96,476,720	4.42	2,086,923,280	95.58

AURA EUNICE PÉREZ ROSAS

Jefe Departamento de Gestión Financiera



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE GASTOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Periodo: 6

Tipo de Ejecución: A (A- Acumulada, M-Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	CDP	%	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
0	PRESUPUESTO DE GASTOS	316,859,023,928	96,027,945,129	-	518,321,032	518,321,032	-	412,886,969,057	223,819,179,534	54.21	200,243,471,293	48.50	140,031,588,990	33.92	139,004,119,498	33.67
01	GASTOS DE PERSONAL	137,936,339,495	2,360,583,142	-	318,321,032	318,321,032	-	140,296,922,637	64,429,395,672	45.92	62,980,023,586	44.89	62,128,975,410	44.28	61,983,728,418	44.18
0101	PLANTA DE PERSONAL PERMANENTE	137,936,339,495	2,360,583,142	-	318,321,032	318,321,032	-	140,296,922,637	64,429,395,672	45.92	62,980,023,586	44.89	62,128,975,410	44.28	61,983,728,418	44.18
010101	SALARIO	96,979,687,008	258,814,483	-	318,321,032	318,321,032	-	97,238,501,491	45,002,626,829	46.28	44,957,483,350	46.23	44,957,483,350	46.23	44,836,020,344	46.11
01010101	FACTORES SALARIALES COMUNES	93,210,664,657	258,814,483	-	318,321,032	318,321,032	-	93,469,479,140	43,157,165,692	46.17	43,112,022,213	46.12	43,112,022,213	46.12	42,991,963,942	46.00
0101010101	SUELDO BÁSICO	75,897,314,368	253,458,177	-	-	318,321,032	-	75,832,451,513	37,014,520,377	48.81	37,014,078,282	48.81	37,014,078,282	48.81	36,899,318,117	48.66
0101010104	SUBSIDIO DE ALIMENTACIÓN	153,033,414	-	-	-	-	-	153,033,414	76,254,985	49.83	76,254,985	49.83	76,254,985	49.83	76,254,985	49.83
0101010105	AUXILIO DE TRANSPORTE	330,645,365	-	-	-	-	-	330,645,365	164,666,745	49.80	164,666,745	49.80	164,666,745	49.80	164,653,945	49.80
0101010106	PRIMA DE SERVICIO	4,220,083,750	-	-	176,444,930	-	-	4,396,528,680	4,326,226,267	98.40	4,311,470,429	98.07	4,311,470,429	98.07	4,311,470,429	98.07
0101010107	BONIFICACIÓN POR SERVICIOS PRE	1,552,684,178	3,072,300	-	-	-	-	1,555,756,478	782,075,806	50.27	780,019,515	50.14	780,019,515	50.14	777,018,215	49.94
0101010108	HORAS EXTRAS, DOMINICALES, FES	-	-	-	141,876,102	-	-	141,876,102	19,299,930	13.60	19,299,930	13.60	19,299,930	13.60	19,299,930	13.60
0101010109	PRIMA DE NAVIDAD	7,277,425,077	2,284,006	-	-	-	-	7,279,709,083	698,160,956	9.59	681,207,115	9.36	681,207,115	9.36	678,923,109	9.33
0101010110	PRIMA DE VACACIONES	3,779,478,505	-	-	-	-	-	3,779,478,505	75,960,626	2.01	65,025,212	1.72	65,025,212	1.72	65,025,212	1.72
01010102	FACTORES SALARIALES ESPECIALES	3,769,022,351	-	-	-	-	-	3,769,022,351	1,845,461,137	48.96	1,845,461,137	48.96	1,845,461,137	48.96	1,844,056,402	48.93
0101010201	PRIMA DE ANTIGÜEDAD	3,159,274,577	-	-	-	-	-	3,159,274,577	1,598,780,051	50.61	1,598,780,051	50.61	1,597,375,316	50.56	1,597,375,316	50.56
0101010202	PRIMA DE ESPECIALIZACIÓN	217,098,204	-	-	-	-	-	217,098,204	111,020,390	51.14	111,020,390	51.14	111,020,390	51.14	111,020,390	51.14
0101010203	BONIFICACIÓN POR COMPENSACIÓN	205,252,317	-	-	-	-	-	205,252,317	120,937,812	58.92	120,937,812	58.92	120,937,812	58.92	120,937,812	58.92
0101010204	PRIMA DE EXCLUSIVIDAD	23,913,353	-	-	-	-	-	23,913,353	12,619,141	52.77	12,619,141	52.77	12,619,141	52.77	12,619,141	52.77
0101010205	SUBSIDIO FAMILIAR	5,017,471	-	-	-	-	-	5,017,471	2,103,743	41.93	2,103,743	41.93	2,103,743	41.93	2,103,743	41.93
0101010206	AUXILIO NAVIDERO	158,466,429	-	-	-	-	-	158,466,429	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010102	CONTRIBUCIONES INHERENTES A LA	30,703,509,273	1,569,690,992	-	-	-	-	32,273,200,265	16,725,984,418	51.83	16,567,256,690	51.33	16,260,407,009	50.38	16,243,051,594	50.33
01010201	PENSIONES	9,263,891,028	311,444,282	-	-	-	-	9,575,335,310	4,403,275,541	45.99	4,394,383,641	45.89	4,280,291,441	44.70	4,270,131,241	44.60
0101020101	PENSIONES	9,263,891,028	311,444,282	-	-	-	-	9,575,335,310	4,403,275,541	45.99	4,394,383,641	45.89	4,280,291,441	44.70	4,270,131,241	44.60
01010202	SALUD	7,061,080,974	1,142,293,314	-	-	-	-	8,203,374,288	3,144,002,400	38.33	3,023,578,300	36.86	2,930,203,000	35.72	2,926,684,200	35.68
0101020201	SALUD	7,061,080,974	1,142,293,314	-	-	-	-	8,203,374,288	3,144,002,400	38.33	3,023,578,300	36.86	2,930,203,000	35.72	2,926,684,200	35.68
01010203	AUXILIO DE CESANTÍAS	8,346,990,741	1,565,696	-	-	-	-	8,348,556,437	6,522,696,289	78.13	6,493,284,561	77.78	6,492,437,080	77.77	6,491,718,865	77.76
0101020301	AUXILIO DE CESANTÍAS	8,346,990,741	1,565,696	-	-	-	-	8,348,556,437	6,522,696,289	78.13	6,493,284,561	77.78	6,492,437,080	77.77	6,491,718,865	77.76
01010204	CAJAS DE COMPENSACIÓN FAMILIAR	3,218,222,729	64,703,500	-	-	-	-	3,282,926,229	1,417,022,088	43.16	1,417,022,088	43.16	1,360,728,588	41.45	1,359,144,588	41.40
0101020401	CAJAS DE COMPENSACIÓN FAMILIAR	3,218,222,729	64,703,500	-	-	-	-	3,282,926,229	1,417,022,088	43.16	1,417,022,088	43.16	1,360,728,588	41.45	1,359,144,588	41.40
01010205	APORTES GENERALES AL SISTEMA D	399,354,557	1,142,500	-	-	-	-	400,497,057	178,858,900	44.66	178,858,900	44.66	178,858,900	44.66	178,858,900	44.61
0101020501	APORTES GENERALES AL SISTEMA D	399,354,557	1,142,500	-	-	-	-	400,497,057	178,858,900	44.66	178,858,900	44.66	178,858,900	44.66	178,858,900	44.61
01010206	APORTES AL ICBF	2,413,969,244	48,541,700	-	-	-	-	2,462,510,944	1,060,129,200	43.05	1,060,129,200	43.05	1,017,888,000	41.34	1,016,701,200	41.29
0101020601	APORTES AL ICBF	2,413,969,244	48,541,700	-	-	-	-	2,462,510,944	1,060,129,200	43.05	1,060,129,200	43.05	1,017,888,000	41.34	1,016,701,200	41.29
010103	REMUNERACIONES NO CONSTITUTIVA	10,253,143,214	532,077,667	-	-	-	-	10,785,220,881	2,700,784,425	25.04	1,455,283,546	13.49	911,085,051	8.45	904,656,480	8.39
01010301	PRESTACIONES SOCIALES SEGÚN DE	7,048,532,872	-	-	-	-	-	7,048,532,872	501,329,282	7.11	485,211,444	6.88	485,211,444	6.88	485,211,444	6.88
0101030101	SUELDO DE VACACIONES	6,955,033,925	-	-	-	-	-	6,955,033,925	457,812,382	6.58	442,421,721	6.36	442,421,721	6.36	442,421,721	6.36
0101030103	BONIFICACIÓN ESPECIAL DE RECRE	93,498,947	-	-	-	-	-	93,498,947	43,516,900	46.54	42,789,723	45.76	42,789,723	45.76	42,789,723	45.76
0101030301	ESTÍMULOS A LOS EMPLEADOS DEL	2,882,383,257	532,077,667	-	-	-	-	3,414,460,924	2,146,113,703	62.85	916,730,662	26.85	372,532,167	10.91	366,103,596	10.72
0101030801	BONIFICACIÓN POR PRODUCTIVIDAD	322,227,085	-	-	-	-	-	322,227,085	53,341,440	16.55	53,341,440	16.55	53,341,440	16.55	53,341,440	16.55
02	ADQUISICIÓN DE BIENES Y SERVI	68,468,577,041	47,074,186,835	-	-	-	-	115,542,763,876	74,979,003,404	64.89	64,832,074,708	56.11	26,755,462,620	23.16	26,528,006,988	22.96
0201	ADQUISICIÓN DE ACTIVOS NO FINA	3,763,984,995	9,301,774,390	-	-	-	-	13,065,759,385	6,239,918,583	47.76	3,529,710,357	27.01	1,477,313,311	11.31	1,447,805,068	11.08
020101	ACTIVOS FIJOS	3,763,984,995	9,301,774,390	-	-	-	-	13,065,759,385	6,239,918,583	47.76	3,529,710,357	27.01	1,477,313,311	11.31	1,447,805,068	11.08
02010103	ACTIVOS FIJOS NO CLASIFICADOS	1,476,168,328	1,651,755,410	-	-	-	-	3,127,923,738	980,983,330	31.36	913,657,802	29.21	311,165,441	9.95	311,165,441	9.95
0201010308	MUEBLES, INSTRUMENTOS MUSICAL	1,476,168,328	1,651,755,410	-	-	-	-	3,127,923,738	980,983,330	31.36	913,657,802	29.21	311,165,441	9.95	311,165,441	9.95
02010104	MAQUINARIA Y EQUIPO	2,287,816,667	7,624,919,928	-	-	-	-	9,912,736,595	5,258,935,253	53.05	2,616,052,555	26.39	1,166,147,871	11.76	1,136,639,628	11.47
0201010403	MAQUINARIA PARA USO GENERAL	91,050,000	131,414,174	-	-	-	-	222,464,174	131,271,704	59.01	131,271,704	59.01	131,271,704	59.01	131,271,704	59.01
0201010404	MAQUINARIA PARA USOS ESPECIAL	117,853,377	237,532,896	-	-	-	-	355,386,273	147,518,527	41.51	115,912,158	32.62	19,489,082	5.48	19,489,082	5.48
0201010405	MAQUINARIA DE OFICINA, CONTAB	178,306,807	2,760,965,331	-	-	-	-	2,939,272,138	1,677,966,923	57.09	1,130,502,688	38.46	515,401,955	17.54	515,401,955	17.54
0201010406	MAQUINARIA Y APARATOS ELÉTRIC	177,508,243	-	-	-	-	-	177,508,243	29,508,243	16.62	29,508,243	16.62	29,508,243	16.62	-	0.00
0201010407	EQUIPO Y APARATOS DE RADIO, TE	1,653,486,040	4,303,411,422	-	-	-	-	5,956,897,462	3,197,056,644	53.67	1,137,744,550	19.10	403,469,175	6.77	403,469,175	6.77
0201010408	APARATOS MÉDICOS, INSTRUMENTOS	69,612,200	191,596,105	-	-	-	-	261,208,305	75,613,212	28.95	71,113,212	27.22	67,007,712	25.65	67,007,712	25.65
02010106	OTROS ACTIVOS FIJOS	-	-	-	-	-	-	25,099,052	-	0.00	-	0.00	-	0.00	-	0.00
0201010602	PRODUCTOS DE LA PROPIEDAD INTE	-	-	-	-	-	-	25,099,052	-	0.00	-	0.00	-	0.00	-	0.00
0202	ADQUISICIONES DIFERENTES DE AC	64,7														



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE GASTOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Periodo: 6

Tipo de Ejecución: A (A- Acumulada, M-Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	CDP	%	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
0202010206	HILADOS E HILOS; TEJIDOS DE FI	340,000	-	-	-	-	-	340,000	-	0.00	-	0.00	-	0.00	-	0.00
0202010207	ARTÍCULOS TEXTILES (EXCEPTO PR	29,206,850	-	-	-	-	-	29,206,850	-	0.00	-	0.00	-	0.00	-	0.00
0202010208	DOTACIÓN (PRENDAS DE VESTIR Y	63,327,685	13,995,949	-	-	-	-	77,323,634	23,658,483	30.60	22,608,483	29.24	21,831,580	28.23	21,831,580	28.23
02020103	OTROS BIENES TRANSPORTABLES (E	1,204,004,170	446,481,939	-	-	-	-	1,650,486,109	888,497,697	53.83	676,177,715	40.97	446,342,259	27.04	330,848,864	20.05
0202010301	PRODUCTOS DE MADERA, CORCHO, C	300,000	5,049,000	-	-	-	-	5,349,000	-	0.00	-	0.00	-	0.00	-	0.00
0202010302	PASTA O PULPA, PAPEL Y PRODUCT	297,920,404	120,919,031	-	-	-	-	418,839,435	209,553,861	50.03	116,367,692	27.78	35,708,242	8.53	35,708,242	8.53
0202010303	PRODUCTOS DE HORNOS DE COQUE;	86,000,000	-	-	-	-	-	86,000,000	6,000,000	6.98	2,000,000	2.33	2,000,000	2.33	2,000,000	2.33
0202010304	QUÍMICOS BÁSICOS	150,851,053	185,526,879	-	-	-	-	336,377,932	128,262,372	38.13	34,127,986	10.15	34,127,986	10.15	34,127,986	10.15
0202010305	OTROS PRODUCTOS QUÍMICOS; FIBR	235,260,086	6,920	-	-	-	-	235,267,006	155,186,135	65.96	152,674,164	64.89	59,314,318	25.21	59,314,318	25.21
0202010306	PRODUCTOS DE CAUCHO Y PLÁSTICO	242,607,900	123,418,334	-	-	-	-	366,026,234	241,960,297	66.10	224,353,788	61.29	202,975,150	55.45	181,275,455	49.53
0202010307	VIDRIO Y PRODUCTOS DE VIDRIO Y	136,515,139	9,143,174	-	-	-	-	145,658,313	117,315,360	80.54	117,315,360	80.54	109,877,837	75.44	16,084,137	11.04
0202010308	OTROS BIENES TRANSPORTABLES N.	54,549,588	-	-	-	-	-	54,549,588	30,219,672	55.40	29,338,725	53.78	2,338,725	4.29	2,338,725	4.29
0202010309	DESPERDICIOS; DESECHOS Y RESID	-	2,418,600	-	-	-	-	2,418,600	-	0.00	-	0.00	-	0.00	-	0.00
02020104	PRODUCTOS METÁLICOS Y PAQUETES	164,181,246	622,223,973	-	-	-	-	786,405,219	770,703,481	98.00	606,883,481	77.17	282,019,872	35.86	258,592,502	32.88
0202010401	METALES BÁSICOS	75,766,946	-	-	-	-	-	75,766,946	71,309,053	94.12	71,309,053	94.12	-	0.00	-	0.00
0202010402	PRODUCTOS METÁLICOS ELABORADOS	88,414,300	622,223,973	-	-	-	-	710,638,273	699,394,428	98.42	535,574,428	75.37	282,019,872	39.69	258,592,502	36.39
020202	ADQUISICIÓN DE METÁLICOS	63,224,051,095	36,689,710,584	-	-	-	-	99,913,761,680	67,045,125,159	67.10	59,985,951,321	60.04	24,527,805,598	24.55	24,468,778,974	24.49
02020205	SERVICIOS DE LA CONSTRUCCIÓN	27,657,255,471	21,957,606,785	-	-	-	-	49,614,862,257	29,783,992,533	60.03	28,937,196,395	58.32	9,612,284,971	19.37	9,612,284,971	19.37
0202020504	SERVICIOS DE CONSTRUCCIÓN	27,657,255,471	21,957,606,785	-	-	-	-	49,614,862,257	29,783,992,533	60.03	28,937,196,395	58.32	9,612,284,971	19.37	9,612,284,971	19.37
02020206	SERVICIOS DE ALOJAMIENTO; SERV	6,832,921,696	899,483,087	-	-	-	-	7,732,404,783	6,171,819,741	79.82	2,903,294,749	37.55	1,664,712,403	21.53	1,656,466,509	21.42
0202020603	ALOJAMIENTO; SERVICIOS DE SUMI	2,557,231,057	384,160,650	-	-	-	-	2,941,391,707	2,062,065,622	70.11	1,237,604,118	42.08	236,030,601	8.02	236,030,601	8.02
0202020604	SERVICIOS DE TRANSPORTE DE PAS	860,541,668	512,822,752	-	-	-	-	1,373,364,420	752,258,976	54.77	502,074,234	36.56	300,555,103	21.88	292,309,209	21.28
0202020605	SERVICIOS DE TRANSPORTE DE CAR	10,000,000	-	-	-	-	-	10,000,000	7,200,000	72.70	2,000,000	20.00	2,000,000	20.00	2,000,000	20.00
0202020608	SERVICIOS POSTALES Y DE MENSAJ	46,085,000	2,499,685	-	-	-	-	48,584,685	37,143,300	76.45	37,142,768	76.45	7,085,000	14.58	7,085,000	14.58
0202020609	SERVICIOS DE DISTRIBUCIÓN DE E	3,359,063,971	-	-	-	-	-	3,359,063,971	3,313,081,843	98.63	1,124,473,629	33.48	1,119,041,699	33.31	1,119,041,699	33.31
02020207	SERVICIOS FINANCIEROS Y SERVIC	2,399,146,436	148,789,560	-	-	-	-	2,547,935,996	2,219,817,578	87.12	2,061,411,411	80.91	1,487,298,683	58.37	1,486,031,456	58.32
0202020701	SERVICIOS FINANCIEROS Y SERVIC	1,635,396,436	97,357,441	-	-	-	-	1,732,753,877	1,447,745,459	83.55	1,289,339,292	74.41	1,247,644,464	72.00	1,246,377,237	71.93
0202020702	SERVICIOS INMOBILIARIOS	13,750,000	2,417,900	-	-	-	-	16,167,900	2,417,900	14.95	2,417,900	14.95	-	0.00	-	0.00
0202020703	SERVICIOS DE ARRENDAMIENTO O A	750,000,000	49,014,219	-	-	-	-	799,014,219	769,654,219	96.33	769,654,219	96.33	239,654,219	29.99	239,654,219	29.99
02020208	SERVICIOS PRESTADOS A LAS EMPR	21,484,339,972	11,029,867,979	-	-	-	-	32,514,207,951	24,188,644,682	74.39	22,443,124,887	69.03	10,022,308,755	30.82	9,985,471,255	30.71
0202020802	SERVICIOS JURÍDICOS Y CONTABLE	1,408,000,000	2,557,710,239	-	-	-	-	3,965,710,239	2,566,426,639	64.72	2,351,526,639	59.30	1,657,586,639	41.80	1,648,186,639	41.56
0202020803	OTROS SERV PROF, CIENTIF Y TEC	8,821,304,780	5,755,203,930	-	-	-	-	14,576,508,710	9,830,318,460	67.44	9,125,251,809	62.60	5,538,427,447	38.00	5,510,989,947	37.81
0202020804	SERVICIOS DE TELECOMUNICACIONE	1,101,364,512	1,336,698,497	-	-	-	-	2,438,063,009	1,376,718,328	56.47	1,316,805,752	54.01	520,192,494	21.34	520,192,494	21.34
0202020805	SERVICIOS DE SOPORTE	8,819,881,225	908,523,556	-	-	-	-	9,728,404,781	9,335,381,327	95.96	9,053,293,293	93.06	2,021,138,078	20.78	2,021,138,078	20.78
0202020807	SERVICIOS DE MANTENIMIENTO, RE	1,133,656,333	265,388,949	-	-	-	-	1,399,045,282	759,215,028	54.27	446,768,564	31.93	227,480,597	16.26	227,480,597	16.26
0202020809	OTROS SERVICIOS DE FABRICACIÓN	200,133,122	206,342,808	-	-	-	-	406,475,930	320,584,900	78.87	149,478,830	36.77	57,483,500	14.14	57,483,500	14.14
02020209	SERVICIOS PARA LA COMUNIDAD, S	4,491,951,075	2,468,003,610	-	-	-	-	6,959,954,685	4,502,004,912	64.68	3,464,525,089	49.78	1,571,070,283	22.57	1,561,562,559	22.44
0202020902	SERVICIOS DE EDUCACIÓN	1,923,792,115	2,201,081,410	-	-	-	-	4,124,873,525	2,667,676,100	64.67	1,701,450,526	41.25	647,915,922	15.71	638,408,198	15.48
0202020903	SERVICIOS PARA EL CUIDADO DE L	1,065,751,166	171,617,601	-	-	-	-	1,237,368,767	928,318,195	75.02	881,984,865	71.28	332,395,205	26.86	332,395,205	26.86
0202020904	SERVICIOS DE ALCANTARILLADO, R	1,008,490,399	22,835,582	-	-	-	-	1,031,325,981	376,278,600	36.48	351,357,681	34.07	246,227,144	23.87	246,227,144	23.87
0202020905	SERVICIOS DE ASOCIACIONES	-	537,000	-	-	-	-	537,000	-	0.00	-	0.00	-	0.00	-	0.00
0202020906	SERVICIOS DE ESPARCIMIENTO, CU	489,600,000	71,932,017	-	-	-	-	561,532,017	529,732,017	94.34	529,732,017	94.34	344,532,012	61.36	344,532,012	61.36
0202020907	OTROS SERVICIOS	4,317,395	-	-	-	-	-	4,317,395	-	0.00	-	0.00	-	0.00	-	0.00
0202021001	VIÁTICOS DE LOS FUNCIONARIOS E	358,436,444	185,959,563	-	-	-	-	544,396,007	178,845,714	32.85	176,398,791	32.40	170,130,502	31.25	166,962,222	30.67
03	TRANSFERENCIAS CORRIENTES	88,409,156,799	7,364,360,273	-	200,000,000	-	-	95,773,517,072	43,759,538,287	45.69	42,266,386,911	44.13	41,549,520,914	43.38	41,004,469,910	42.81
0302	A ORGANIZACIONES NAL E INTERNA	439,601,100	48,921,430	-	-	-	-	488,522,530	195,805,545	40.08	153,365,742	31.39	85,111,910	17.42	85,111,910	17.42
030202	MEMBRESIAS, AFILIACIONES Y CUO	439,601,100	48,921,430	-	-	-	-	488,522,530	195,805,545	40.08	153,365,742	31.39	85,111,910	17.42	85,111,910	17.42
03020201	MEMBRESIAS, AFILIACIONES Y CUO	439,601,100	48,921,430	-	-	-	-	488,522,530	195,805,545	40.08	153,365,742	31.39	85,111,910	17.42	85,111,910	17.42
0302020101	MEMBRESIAS, AFILIACIONES Y CUO	439,601,100	48,921,430	-	-	-	-	488,522,530	195,805,545	40.08	153,365,742	31.39	85,111,910	17.42	85,111,910	17.42
0303	A ENTIDADES DEL GOBIERNO	-	941,027,089	-	-	-	-	941,027,089	900,596,967	95.70	900,596,967	95.70	663,153,926	70.47	663,153,926	70.47
030304	A OTRAS ENTIDADES DEL GOBIERNO	-	941,027,089	-	-	-	-	941,027,089	900,596,967	95.70	900,596,967	95.70	663,153,926	70.47	663,153,926	70.47
03030401	A OTRAS ENTIDADES DEL GOBIERNO	-	941,027,089	-	-	-	-	941,027,089	900,596,967	95.70	900,596,967	95.70	663,153,926	70.47	663,153,926	70.47
0303040101	TRANSFERENCIAS ENTRE INSTITUCI	-	941,027,089	-	-	-	-	941,027,089	900,596,967	95.70	900,596,967	95.70	663,153,926	70.47	663,153,926	70.47
0304	PRESTACIONES SOCIALES	79,983,880,833	4,485,470,819	-	200,000,000	-	-	84,469,351,652	39,040,223,606	46.22	39,022,860,257	46.20	39,022,860,257	46.20	39,007,968,855	46.18
030402	PRESTACIONES SOCIALES RELACION	79,983,880,833	4,485,470,819	-	200,000,000	-	-	84,469,351,652	39,040,223,606	46.22	39					



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE GASTOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 6

Tipo de Ejecución: A (A- Acumulada, M-Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	CDP	%	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
03040203	BONOS PENSIONALES (DE PENSIONE	7,868,388,083	-	-	-	-	-	7,868,388,083	297,720,000	3.78	297,720,000	3.78	297,720,000	3.78	297,720,000	3.78
0304020301	BONOS PENSIONALES (DE PENSIONE	7,868,388,083	-	-	-	-	-	7,868,388,083	297,720,000	3.78	297,720,000	3.78	297,720,000	3.78	297,720,000	3.78
0304021401	AUXILIOS FUNERARIOS	20,000,000	10,307,132	-	200,000,000	-	-	230,307,132	41,912,585	18.20	24,549,236	10.66	24,549,236	10.66	18,784,734	8.16
031	SERVICIOS PERSONALES	7,985,674,866	1,888,940,935	-	-	-	-	9,874,615,801	3,622,912,169	36.69	2,189,563,945	22.17	1,778,394,821	18.01	1,248,235,219	12.64
0310	SENTENCIAS Y CONCILIACIONES	7,517,674,866	496,940,935	-	-	-	-	8,014,615,801	2,355,384,669	29.39	1,541,034,445	19.23	1,449,829,321	18.09	919,669,719	11.47
031001	FALLOS NACIONALES	7,517,674,866	496,940,935	-	-	-	-	8,014,615,801	2,355,384,669	29.39	1,541,034,445	19.23	1,449,829,321	18.09	919,669,719	11.47
03100101	SENTENCIAS	7,517,674,866	496,940,935	-	-	-	-	8,014,615,801	2,355,384,669	29.39	1,541,034,445	19.23	1,449,829,321	18.09	919,669,719	11.47
0310010101	SENTENCIAS	7,517,674,866	496,940,935	-	-	-	-	8,014,615,801	2,355,384,669	29.39	1,541,034,445	19.23	1,449,829,321	18.09	919,669,719	11.47
0312	A LOS HOGARES DIFERENTES DE PR	468,000,000	1,392,000,000	-	-	-	-	1,860,000,000	1,267,527,500	68.15	648,529,500	34.87	328,565,500	17.66	328,565,500	17.66
031201	A HOGARES DIFERENTES DE PRESTA	468,000,000	1,392,000,000	-	-	-	-	1,860,000,000	1,267,527,500	68.15	648,529,500	34.87	328,565,500	17.66	328,565,500	17.66
03120101	APOYOS SOCIOECONOMICOS A ESTUD	468,000,000	1,392,000,000	-	-	-	-	1,860,000,000	1,267,527,500	68.15	648,529,500	34.87	328,565,500	17.66	328,565,500	17.66
0312010101	APOYOS SOCIOECONOMICOS A ESTUD	468,000,000	1,392,000,000	-	-	-	-	1,860,000,000	1,267,527,500	68.15	648,529,500	34.87	328,565,500	17.66	328,565,500	17.66
05	GASTOS DE COMERCIALIZACIÓN Y P	18,634,388,615	38,102,598,006	-	-	-	-	56,736,986,621	38,455,268,350	67.78	28,173,448,550	49.66	7,621,048,620	13.43	7,511,332,756	13.24
0501	GASTOS DE COMERCIALIZACIÓN Y P	18,634,388,615	38,102,598,006	-	-	-	-	56,736,986,621	38,455,268,350	67.78	28,173,448,550	49.66	7,621,048,620	13.43	7,511,332,756	13.24
050101	MATERIALES Y SUMINISTROS	3,662,564,103	22,027,791,469	-	-	-	-	25,690,355,572	19,943,671,167	77.63	15,190,031,776	59.13	3,119,794,587	12.14	3,069,874,602	11.95
05010100	AGRICULTURA, SILVICULTURA Y PR	-	1,195,531,675	-	-	-	-	1,195,531,675	960,987,614	80.38	948,975,600	79.38	-	0.00	-	0.00
0501010001	PRODUCTOS DE LA AGRICULTURA Y	-	1,194,756,272	-	-	-	-	1,194,756,272	960,987,614	80.43	948,975,600	79.43	-	0.00	-	0.00
0501010004	PESCADO Y OTROS PRODUCTOS DE L	-	775,403	-	-	-	-	775,403	-	0.00	-	0.00	-	0.00	-	0.00
05010102	PRODUCTOS ALIMENTICIOS, BEBIDA	-	4,995,682,142	-	-	-	-	4,995,682,142	4,889,413,142	97.87	4,807,138,600	96.23	233,274,935	4.67	233,274,935	4.67
0501010201	CARNE, PESCADO, FRUTAS, HORTAL	-	3,164,507,600	-	-	-	-	3,164,507,600	3,164,507,600	100.00	3,164,507,600	100.00	-	0.00	-	0.00
0501010207	ARTÍCULOS TEXTILES (EXCEPTO PR	-	88,000,000	-	-	-	-	88,000,000	88,000,000	100.00	69,972,000	79.51	-	0.00	-	0.00
0501010208	TEJIDO DE PUNTO O GANCHILLO; P	-	1,740,174,542	-	-	-	-	1,740,174,542	1,636,905,542	94.07	1,572,659,000	90.37	233,274,935	13.41	233,274,935	13.41
0501010209	CUERO Y PRODUCTOS DE CUERO	-	3,000,000	-	-	-	-	3,000,000	-	0.00	-	0.00	-	0.00	-	0.00
05010103	OTROS BIENES TRANSPORTABLES (E	2,327,564,103	6,380,096,982	-	-	-	-	8,707,661,085	5,944,837,527	68.27	4,765,340,242	54.73	525,531,659	6.04	525,531,659	6.04
0501010302	PASTA O PULPA, PAPEL Y PRODUCT	2,027,564,103	1,871,929,524	-	-	-	-	3,899,493,627	2,164,490,739	55.51	1,329,507,315	34.09	31,037,665	0.80	31,037,665	0.80
0501010304	QUÍMICOS BÁSICOS	-	694,031,216	-	-	-	-	694,031,216	370,987,895	53.45	295,498,754	42.58	188,329,223	27.14	188,329,223	27.14
0501010305	OTROS PRODUCTOS QUÍMICOS; FIBR	-	147,679,726	-	-	-	-	147,679,726	97,579,726	66.08	71,001,600	48.08	-	0.00	-	0.00
0501010306	PRODUCTOS DE CAUCHO Y PLÁSTICO	-	2,770,960,935	-	-	-	-	2,770,960,935	2,716,277,963	98.03	2,682,976,400	96.82	-	0.00	-	0.00
0501010307	VIDRIO Y PRODUCTOS DE VIDRIO Y	-	75,696,431	-	-	-	-	75,696,431	21,319,553	28.16	5,492,796	7.26	4,000,000	5.28	4,000,000	5.28
0501010308	MUEBLES; OTROS BIENES TRANSPOR	300,000,000	819,799,151	-	-	-	-	1,119,799,151	574,181,651	51.28	380,863,377	34.01	302,164,771	26.98	302,164,771	26.98
05010104	PRODUCTOS METÁLICOS Y PAQUETES	1,335,000,000	9,456,480,671	-	-	-	-	10,791,480,671	8,148,432,884	75.51	4,668,577,335	43.26	2,360,987,993	21.88	2,311,068,008	21.42
0501010402	PRODUCTOS METÁLICOS ELABORADOS	-	44,144,380	-	-	-	-	44,144,380	33,503,260	75.89	33,503,260	75.89	33,503,260	75.89	33,503,260	75.89
0501010403	MAQUINARIA PARA USO GENERAL	-	511,096,929	-	-	-	-	511,096,929	320,178,605	62.65	291,739,805	57.08	130,305,000	25.50	130,305,000	25.50
0501010404	MAQUINARIA PARA USOS ESPECIAL	-	141,241,170	-	-	-	-	141,241,170	127,585,243	90.33	123,696,717	87.58	123,696,717	87.58	123,696,717	87.58
0501010405	MAQUINARIA DE OFICINA, CONTABI	900,000,000	1,604,563,659	-	-	-	-	2,504,563,659	976,565,215	38.99	376,501,529	15.03	171,072,818	6.83	147,703,490	5.90
0501010406	MAQUINARIA Y APARATOS ELÉCTRIC	-	53,278,057	-	-	-	-	53,278,057	40,300,657	75.64	32,583,839	61.16	26,550,657	49.83	-	0.00
0501010407	EQUIPO Y APARATOS DE RADIO, TÉ	115,000,000	1,013,920,160	-	-	-	-	1,128,920,160	952,245,096	84.35	501,289,570	44.40	327,520,700	29.01	327,520,700	29.01
0501010408	APARATOS MÉDICOS, INSTRUMENTOS	320,000,000	6,088,236,315	-	-	-	-	6,408,236,315	5,698,054,808	88.92	3,309,262,615	51.64	1,548,338,842	24.16	1,548,338,842	24.16
050102	ADQUISICIÓN DE SERVICIOS	14,971,824,512	16,074,806,537	-	-	-	-	31,046,631,049	18,511,597,183	59.63	12,983,416,774	41.82	4,501,254,033	14.50	4,441,458,154	14.31
05010205	SERVICIOS DE LA CONSTRUCCIÓN	550,000,000	371,687,277	-	-	-	-	921,687,277	121,687,277	13.20	120,650,693	13.09	70,054,952	7.60	70,054,952	7.60
0501020504	SERVICIOS DE CONSTRUCCIÓN	550,000,000	371,687,277	-	-	-	-	921,687,277	121,687,277	13.20	120,650,693	13.09	70,054,952	7.60	70,054,952	7.60
05010206	SERVICIOS DE VENTA Y DISTRIBUC	1,749,000,000	4,634,811,452	-	-	-	-	6,383,811,452	4,717,760,136	73.90	4,243,765,401	66.48	722,553,331	11.32	722,553,331	11.32
0501020603	ALOJAMIENTO; SERVICIOS DE SUMI	210,000,000	1,721,792,712	-	-	-	-	1,931,792,712	1,820,913,740	94.26	1,598,630,229	82.75	216,330,838	11.20	216,330,838	11.20
0501020604	SERVICIOS DE TRANSPORTE DE PAS	1,533,000,000	976,883,540	-	-	-	-	2,509,883,540	960,711,196	38.28	708,999,972	28.25	506,222,493	20.17	506,222,493	20.17
0501020605	SERVICIOS DE TRANSPORTE DE CAR	-	1,936,135,200	-	-	-	-	1,936,135,200	1,936,135,200	100.00	1,936,135,200	100.00	-	0.00	-	0.00
0501020608	SERVICIOS POSTALES Y DE MENSAJ	6,000,000	-	-	-	-	-	6,000,000	-	0.00	-	0.00	-	0.00	-	0.00
05010207	SERVICIOS FINANCIEROS Y SERVIC	1,700,000,000	1,336,072,208	-	-	-	-	3,036,072,208	1,663,375,557	54.79	1,320,747,898	43.50	120,666,301	3.97	120,666,301	3.97
0501020701	SERVICIOS FINANCIEROS Y CONEXO	270,000,000	120,199,598	-	-	-	-	390,199,598	272,387,289	69.81	121,087,288	31.03	120,666,301	30.92	120,666,301	30.92
0501020702	SERVICIOS INMOBILIARIOS	800,000,000	1,205,372,610	-	-	-	-	2,005,372,610	1,299,660,610	64.81	1,199,660,610	59.82	-	0.00	-	0.00
0501020703	SERVICIOS DE ARRENDAMIENTO O A	630,000,000	10,500,000	-	-	-	-	640,500,000	91,327,658	14.26	-	0.00	-	0.00	-	0.00
05010208	SERVICIOS PREST A EMPRESAS Y S	6,502,824,512	8,616,639,887	-	-	-	-	15,119,464,399	8,836,475,316	58.44	4,916,585,127	32.52	2,420,414,286	16.01	2,393,418,800	15.83
0501020801	SERVICIOS DE INVESTIGACIÓN Y D	2,665,224,512	3,406,849,743	-	-	-	-	6,072,074,255	1,471,592,309	24.24	1,358,792,309	22.38	494,550,617	8.14	477,330,607	7.86
0501020802	SERVICIOS JURÍDICOS Y CONTABLE	33,200,000	8,063,000	-	-	-	-	41,263,000	41,200,000	99.85	33,200,000	80.46	20,750,000	50.29	20,750,000	50.29
0501020803	OTROS SERVICIOS PROFESIONALES,	2,648,400,000	4,158,582,757	-	-	-	-	6,806,982,757	6,086,480,614	89.42	3,233,390,013	47.50	1,769,601,756	26.00	1,759,826,280	25.85
0501020804	SERVICIOS DE TELECOMUNICACIONE	4,000,000	268,342,359	-	-	-	-	272,342,359	268,342,359	98.53	-	0.00	-	0.00		



VICERRECTORÍA ADMINISTRATIVA Y FINANCIERA
EJECUCIÓN PRESUPUESTAL DE GASTOS
Presupuesto aprobado mediante Acuerdo Superior 000021 del 15 de diciembre de 2021

Año Fiscal: 2022

Período: 6

Tipo de Ejecución: A (A- Acumulada, M-Mensual)

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRACRÉDITO	APLAZAMIENTOS	PPTO FINAL	CDP	%	COMPROMISO	%	OBLIGACIONES	%	PAGOS	%
0501020902	SERVICIOS DE EDUCACIÓN	4,170,000,000	742,919,402	-	-	-	-	4,912,919,402	2,918,319,969	59.40	2,241,838,749	45.63	1,033,991,258	21.05	1,001,190,865	20.38
0501020903	SERV. EL CUIDADO SALUD HUMANA	-	90,585,310	-	-	-	-	90,585,310	23,431,384	25.87	6,255,000	6.91	-	0.00	-	0.00
0501020906	SERVICIOS DE ESPARCIMIENTO, CU	-	35,000,000	-	-	-	-	35,000,000	27,000,000	77.14	24,500,000	70.00	24,500,000	70.00	24,500,000	70.00
0501020907	OTROS SERVICIOS	50,000,000	-	-	-	-	-	50,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0501021001	VIÁTICOS DE LOS FUNCIONARIOS E	250,000,000	247,091,000	-	-	-	-	497,091,000	203,547,544	40.95	109,073,905	21.94	109,073,905	21.94	109,073,905	21.94
07	DISMINUCIÓN DE PASIVOS	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
0701	CESANTÍAS	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
070102	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
07010201	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
0701020101	CESANTÍAS PARCIALES	756,262,724	-	-	-	-	-	756,262,724	-	0.00	-	0.00	-	0.00	-	0.00
08	GASTOS POR TRIBUTOS, MULTAS, S	1,754,299,254	14,956,112	-	-	-	-	1,769,255,366	506,694,215	28.64	502,257,932	28.39	487,301,820	27.54	487,301,820	27.54
0801	IMPUESTOS	746,086,188	14,956,112	-	-	-	-	761,042,300	56,399,345	7.41	51,963,062	6.83	37,006,950	4.86	37,006,950	4.86
080102	IMPUESTOS TERRITORIALES	746,086,188	14,956,112	-	-	-	-	761,042,300	56,399,345	7.41	51,963,062	6.83	37,006,950	4.86	37,006,950	4.86
08010201	IMPUESTO PREDIAL Y SOBRET AMBI	735,686,188	14,956,112	-	-	-	-	750,642,300	47,963,062	6.39	47,963,062	6.39	33,006,950	4.40	33,006,950	4.40
0801020101	IMPUESTO PREDIAL Y SOBRET AMBI	735,686,188	14,956,112	-	-	-	-	750,642,300	47,963,062	6.39	47,963,062	6.39	33,006,950	4.40	33,006,950	4.40
08010204	IMPUESTO SOBRE VEHÍCULOS AUTOM	10,400,000	-	-	-	-	-	10,400,000	8,436,283	81.12	4,000,000	38.46	4,000,000	38.46	4,000,000	38.46
0801020401	IMPUESTO SOBRE VEHÍCULOS AUTOM	10,400,000	-	-	-	-	-	10,400,000	8,436,283	81.12	4,000,000	38.46	4,000,000	38.46	4,000,000	38.46
0802	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
080201	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
08020101	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0802010101	ESTAMPILLAS	150,000,000	-	-	-	-	-	150,000,000	-	0.00	-	0.00	-	0.00	-	0.00
0803	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
080301	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
08030101	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
0803010101	TASAS Y DERECHOS ADMINISTRATIV	39,300,000	-	-	-	-	-	39,300,000	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20	3,615,000	9.20
0804	CONTRIBUCIONES	818,913,066	-	-	-	-	-	818,913,066	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55
080401	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55
08040101	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55
0804010101	CUOTA DE FISCALIZACIÓN Y AUDIT	818,913,066	-	-	-	-	-	818,913,066	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55	446,679,870	54.55
11	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	-	-	-	2,011,260,760	1,689,279,606	83.99	1,489,279,606	74.05	1,489,279,606	74.05	1,489,279,606	74.05
1101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	-	-	-	2,011,260,760	1,689,279,606	83.99	1,489,279,606	74.05	1,489,279,606	74.05	1,489,279,606	74.05
110101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	-	-	-	2,011,260,760	1,689,279,606	83.99	1,489,279,606	74.05	1,489,279,606	74.05	1,489,279,606	74.05
11010101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	-	-	-	2,011,260,760	1,689,279,606	83.99	1,489,279,606	74.05	1,489,279,606	74.05	1,489,279,606	74.05
1101010101	TRANSFERENCIAS INTERNAS	900,000,000	1,111,260,760	-	-	-	-	2,011,260,760	1,689,279,606	83.99	1,489,279,606	74.05	1,489,279,606	74.05	1,489,279,606	74.05

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