

CODIGO	DENOMINACION DEL RUBRO PRESUPUESTAL	PPTO INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRACREDITOS	PPTO DEFINITIVO	COMPROMISOS	PAGOS	POR EJECUTAR
2	GASTOS	\$ 159,900,000.00	\$ 46,246,559.90		\$ 8,281,598.00	\$ (8,281,598.00)	\$ 206,146,559.00	\$ 149,817,302.00	\$ 149,817,302.00	\$ 56,329,257.00
2.1	GASTOS DE ADMINISTRACION	\$ 10,800,000.00	\$ 900,000.00				\$ 11,700,000.00	\$ 11,700,000.00	\$ 11,700,000.00	
2.1.2	HONORARIOS	\$ 10,800,000.00	\$ 900,000.00				\$ 11,700,000.00	\$ 11,700,000.00	\$ 11,700,000.00	
2.1.2.1	Honorarios (recursos propios)	\$ 1,800,000.00					\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	
2.1.2.2	honorarios (recursos men)	\$ 9,000,000.00					\$ 9,000,000.00	\$ 9,000,000.00	\$ 9,000,000.00	
2.1.2.3	honorarios superavit recursos propios		\$ 900,000.00				\$ 900,000.00	\$ 900,000.00	\$ 900,000.00	
2.2	GASTOS GENERALES	\$ 149,100,000.00	\$ 45,346,559.90		\$ 8,281,598.00	\$ (8,281,598.00)	\$ 194,446,559.00	\$ 138,117,302.00	\$ 138,117,302.00	\$ 56,329,257.00
2.2.1	ADQUISICION DE BIENES	\$ 49,800,000.00	\$ 18,607,177.00		\$ 8,281,598.00		\$ 76,688,775.00	\$ 62,017,336.00	\$ 62,017,336.00	\$ 14,671,439.00
2.2.1.2	MATERIALES Y SUMINISTROS	\$ 49,800,000.00	\$ 18,607,177.00		\$ 8,281,598.00		\$ 76,688,775.00	\$ 62,017,336.00	\$ 62,017,336.00	\$ 14,671,439.00
2.2.1.2.1	materiales y suministros Recursos Men	\$ 27,800,000.00					\$ 27,800,000.00	\$ 26,013,987.00	\$ 26,013,987.00	\$ 1,786,013.00
2.2.1.2.2	dotacion pedagogica recursos men	\$ 14,700,000.00			\$ 8,281,598.00		\$ 22,981,598.00	\$ 22,981,598.00	\$ 22,981,598.00	
2.2.1.2.3	materiales y suministros recursos propios	\$ 7,000,000.00					\$ 7,000,000.00			\$ 7,000,000.00
2.2.1.2.4	materiales y suministros rendimientos gratuidad	\$ 300,000.00					\$ 300,000.00			\$ 300,000.00
2.2.1.2.5	Materiales y suministro superavit men 2022		\$ 10,000,000.00				\$ 10,000,000.00	\$ 4,419,751.00	\$ 4,419,751.00	\$ 5,580,249.00
2.2.1.2.6	Dotacion pedagogica superativ men 2022		\$ 8,607,177.00				\$ 8,607,177.00	\$ 8,602,000.00	\$ 8,602,000.00	\$ 5,177.00
2.2.2	ADQUISICION DE SERVICIOS	\$ 99,300,000.00	\$ 26,739,382.90			\$ (8,281,598.00)	\$ 117,757,784.00	\$ 76,099,966.00	\$ 76,099,966.00	\$ 41,657,818.00
2.2.2.1	SERVICIOS PUBLICOS	\$ 12,000,000.00	\$ 1,739,382.90				\$ 13,739,382.00	\$ 9,376,001.00	\$ 9,376,001.00	\$ 4,363,381.00
2.2.2.1.1	Servicio internet Recursos Men	\$ 10,000,000.00					\$ 10,000,000.00	\$ 6,283,200.00	\$ 6,283,200.00	\$ 3,716,800.00
2.2.2.1.2	servicio de gas recursos Men	\$ 1,500,000.00	\$ 549,382.00				\$ 2,049,382.00	\$ 1,902,804.00	\$ 1,902,804.00	\$ 146,578.00
2.2.2.1.3	servicio de internet recursos propios	\$ 500,000.00					\$ 500,000.00			\$ 500,000.00
2.2.2.1.4	Servicio internet superavit rendimientos financieros gr		\$ 571,064.00				\$ 571,064.00	\$ 571,064.00	\$ 571,064.00	
2.2.2.1.5	Servicio internet superavit recursos propios		\$ 123,003.90				\$ 123,003.00	\$ 123,000.00	\$ 123,000.00	\$ 3.00
2.2.2.1.6	Servicio internet superavit men 2022		\$ 495,933.00				\$ 495,933.00	\$ 495,933.00	\$ 495,933.00	
2.2.2.5	COMISIONES BANCARIAS	\$ 300,000.00					\$ 300,000.00	\$ 5,563.00	\$ 5,563.00	\$ 294,437.00
2.2.2.5.1	Comisiones Bancarias rendimientos recursos propios	\$ 100,000.00					\$ 100,000.00			\$ 100,000.00
2.2.2.5.2	Comisiones Bancarias recursos propios	\$ 200,000.00					\$ 200,000.00	\$ 5,563.00	\$ 5,563.00	\$ 194,437.00
2.2.2.7	MANTENIMIENTO	\$ 67,000,000.00	\$ 25,000,000.00				\$ 92,000,000.00	\$ 55,000,000.00	\$ 55,000,000.00	\$ 37,000,000.00
2.2.2.7.1	Mantenimiento infraestructura Recursos Men	\$ 38,000,000.00					\$ 38,000,000.00	\$ 38,000,000.00	\$ 38,000,000.00	
2.2.2.7.2	mantenimiento equipos recursos Men	\$ 17,000,000.00					\$ 17,000,000.00			\$ 17,000,000.00
2.2.2.7.3	Mantenimiento software Recursos Men	\$ 12,000,000.00					\$ 12,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	
2.2.2.7.4	Mantenimiento electrico superavit men 2022		\$ 5,000,000.00				\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	
2.2.2.7.5	mantenimiento Resolucion 0209/2023 GB		\$ 20,000,000.00				\$ 20,000,000.00			\$ 20,000,000.00
2.2.2.8	OTROS SERVICIOS	\$ 20,000,000.00				\$ (8,281,598.00)	\$ 11,718,402.00	\$ 11,718,402.00	\$ 11,718,402.00	
2.2.2.8.1	Realizacion y participacion de actividades cult.dep y c	\$ 20,000,000.00				\$ (8,281,598.00)	\$ 11,718,402.00	\$ 11,718,402.00	\$ 11,718,402.00	

\$ 5,585,426.00



BERCELI SUAREZ BENITEZ  
Rector