

Fecha de Proceso :
31/01/2018

Hora de Proceso :
15:42:45:031

UNIVERSIDAD DE LOS LLANOS

PRESUPUESTO
Ejecucion Presupuestal De Gastos
Vigencia 2017

Rubro	Cod.	Descripción	Apropiación	Total Credito	Total Contracredito	Total Adicion	Total Deducciones	Presupuesto Definitivo	Total Disponibilidad	Total Compromisos	Total Ordenes Pago	Total Pagado	Disponible	Anticipos	Amortizaciones
2	0	EJECUCION PASIVA ACUMULADA	54,169,223,746	2,581,540,813	2,581,540,813	43,834,727,136	1,162,080,000	96,841,870,882	69,886,224,193	69,886,224,193	64,717,245,702	64,129,855,502	26,955,646,689		
21	0	RECURSOS NACIÓN	31,110,223,746	1,790,000,000	1,790,000,000	10,705,569,738		41,815,793,484	35,549,299,977	35,549,299,977	32,905,074,284	32,401,834,214	6,266,493,507		
21A1	0	GASTOS DE FUNCIONAMIENTO	29,788,423,277	1,790,000,000	1,790,000,000	2,595,481,812		32,383,905,089	29,486,407,440	29,486,407,440	29,481,784,691	28,978,544,621	2,897,497,649		
21A101	0	GASTOS DE PERSONAL	29,730,719,609	1,200,000,000	1,790,000,000	2,561,511,807		31,702,231,416	28,847,952,721	28,847,952,721	28,843,329,972	28,340,089,902	2,854,278,695		
21A10101	0	SERVICIOS DE PERSONAL ASOCIADOS A LA	24,457,617,488	100,000,000	1,790,000,000	176,135,181		22,943,752,669	20,972,161,305	20,972,161,305	20,972,161,305	20,972,161,305	1,971,591,364		
21A1010101	0	Personal Docente	12,908,960,514		990,000,000			11,918,960,514	11,182,618,760	11,182,618,760	11,182,618,760	11,182,618,760	736,341,754		
21A101010101	1	Nómina Ciencias Agropecuarias y Recursos Naturales	2,614,506,577		430,000,000			2,184,506,577	2,150,541,220	2,150,541,220	2,150,541,220	2,150,541,220	33,965,357		
21A101010102	2	Nómina Ciencias de la Salud	922,767,027		150,000,000			772,767,027	740,686,299	740,686,299	740,686,299	740,686,299	32,080,728		
21A101010103	3	Nómina Ciencias Humanas	1,230,356,036		50,000,000			1,180,356,036	1,171,880,352	1,171,880,352	1,171,880,352	1,171,880,352	8,475,684		
21A101010104	4	Nómina Ciencias Básicas	2,076,225,811		210,000,000			1,866,225,811	1,836,531,139	1,836,531,139	1,836,531,139	1,836,531,139	29,694,672		
21A101010105	5	Nómina Ciencias Económicas	845,869,775		150,000,000			695,869,775	687,983,149	687,983,149	687,983,149	687,983,149	7,886,626		
21A101010106	6	Nómina Docentes Ocasionales	5,219,235,288					5,219,235,288	4,594,996,601	4,594,996,601	4,594,996,601	4,594,996,601	624,238,687		
21A1010102	0	Personal No Docente	6,212,426,170		800,000,000			5,412,426,170	4,897,521,179	4,897,521,179	4,897,521,179	4,897,521,179	514,904,991		
21A101010201	7	Sueldo Nómina Administrativa	4,993,393,586		570,000,000			4,423,393,586	4,003,472,726	4,003,472,726	4,003,472,726	4,003,472,726	419,920,860		
21A101010202	8	Sueldo Nómina Oficiales	1,219,032,584		230,000,000			989,032,584	894,048,453	894,048,453	894,048,453	894,048,453	94,984,131		
21A1010103	0	Otros Asociados a la Nómina	5,336,236,804	100,000,000		176,135,181		5,612,365,985	4,892,021,366	4,892,021,366	4,892,021,366	4,892,021,366	720,344,619		
21A101010301	9	Auxilio de alimentación	87,119,921					87,119,921	82,781,602	82,781,602	82,781,602	82,781,602	4,338,319		
21A101010302	10	Bonificaciones por servicios prestados	404,630,651					404,630,651	399,368,160	399,368,160	399,368,160	399,368,160	5,262,491		
21A101010303	11	Cesantías													
21A101010304	12	Horas Extras		100,000,000				100,000,000	99,062,334	99,062,334	99,062,334	99,062,334	937,666		
21A101010305	13	Prima de navidad	1,715,168,369					1,715,168,369	1,569,258,167	1,569,258,167	1,569,258,167	1,569,258,167	145,910,202		
21A101010306	14	Prima de servicios	995,821,422					995,821,422	994,026,886	994,026,886	994,026,886	994,026,886	1,794,536		
21A101010307	15	Prima de vacaciones	889,555,488					889,555,488	869,651,710	869,651,710	869,651,710	869,651,710	19,903,778		
21A101010308	16	Prima Técnica	168,906,222					168,906,222	139,983,172	139,983,172	139,983,172	139,983,172	28,923,500		
21A101010309	17	Subsidio de transporte	86,874,929					86,874,929	46,460,556	46,460,556	46,460,556	46,460,556	40,414,373		
21A101010310	18	Vacaciones	988,153,802			176,135,181		1,164,288,983	691,428,779	691,428,779	691,428,779	691,428,779	472,860,204		
21A10102	0	OTROS SERVICIOS DE PERSONAL	178,493,757	1,100,000,000		535,744,471		1,814,238,228	1,654,543,663	1,654,543,663	1,649,920,914	1,649,920,914	159,694,565		
21A1010204	0	Servicios de Personal Indirectos	178,493,757	1,100,000,000		535,744,471		1,814,238,228	1,654,543,663	1,654,543,663	1,649,920,914	1,649,920,914	159,694,565		
21A101020401	19	Auxiliares docentes y Monitores	150,000,000					150,000,000	65,379,276	65,379,276	65,379,276	65,379,276	84,620,724		
21A101020402	20	Bonificaciones Especial de Recreación	28,493,757					28,493,757	21,547,977	21,547,977	21,547,977	21,547,977	6,945,780		
21A101020403	21	Honorarios		1,100,000,000		535,744,471		1,635,744,471	1,567,616,410	1,567,616,410	1,562,993,661	1,562,993,661	68,128,061		
21A101020404	22	Hora Cátedra													
21A10103	0	CONTRIBUCIONES INHERENTES A LA	5,094,608,364			1,849,632,155		6,944,240,519	6,221,247,753	6,221,247,753	6,221,247,753	5,718,007,683	722,992,766		
21A1010305	0	Sector Privado	1,610,812,647			738,645,556		2,349,458,203	2,068,568,976	2,068,568,976	2,068,568,976	1,859,164,447	280,889,227		
21A101030501	23	Caja de Compensación Familiar (Cofrem)	554,583,472			201,354,380		755,937,852	743,535,133	743,535,133	743,535,133	660,075,433	12,402,719		
21A101030502	24	Entidad Promotora de Salud (EPS)	1,056,229,175			537,291,176		1,593,520,351	1,325,033,843	1,325,033,843	1,325,033,843	1,199,089,014	268,486,508		
21A1010306	0	Sector Público	3,483,795,717			1,110,986,599		4,594,782,316	4,152,678,777	4,152,678,777	4,152,678,777	3,858,843,236	442,103,539		
21A101030601	25	Colpensiones (L.S.S.)	1,491,147,072			658,352,784		2,149,499,856	1,834,903,784	1,834,903,784	1,834,903,784	1,732,252,667	314,596,072		
21A101030602	26	Fondo Nacional del Ahorro (F.N.A.)	1,281,923,339			217,826,539		1,499,749,878	1,463,182,605	1,463,182,605	1,463,182,605	1,353,019,881	36,567,273		
21A101030603	27	Instituto Colombiano de Bienestar Familiar (I.C.B.F.)	415,937,604			205,423,817		621,361,421	577,403,250	577,403,250	577,403,250	496,381,550	43,958,171		
21A101030604	28	Pensionados	229,922,805					229,922,805	216,071,538	216,071,538	216,071,538	216,071,538	13,851,267		
21A101030605	29	Administradora de Riesgos Profesionales (A.R.P.)	64,864,897			29,383,459		94,248,356	61,117,600	61,117,600	61,117,600	61,117,600	33,130,756		
21A102	0	GASTOS GENERALES		590,000,000				590,000,000	587,052,212	587,052,212	587,052,212	587,052,212	2,947,788		
21A10204	0	ADQUISICION DE BIENES Y SERVICIOS		590,000,000				590,000,000	587,052,212	587,052,212	587,052,212	587,052,212	2,947,788		
21A1020407	0	Adquisición de Bienes													
21A102040701	30	Combustibles y Lubricantes													
21A102040702	31	Compra de equipos													
21A102040703	32	Materiales y suministros													
21A1020408	0	Adquisición de Servicios		590,000,000				590,000,000	587,052,212	587,052,212	587,052,212	587,052,212	2,947,788		

22A210142308	110	Convenio No. 0032-110A/2013 Gob Vaupès-Waraku		408,581,431		408,581,431	29,764,166	29,764,166	29,764,166	29,764,166	378,817,265
22A210142309	111	Convenio 0278 de 2014 MEN - CIER		5,871,773		5,871,773					5,871,773
22A210142310	112	Convenio No. 4106-65264 Unillanos-Purdue	43,852,656	134,578,620		178,431,276	152,048,046	152,048,046	152,048,046	152,048,046	26,383,230
22A210142311	113	Contrato Int. 219 de 2015 -UPRA- Unidad de		70,471,660		70,471,660	58,237	58,237	58,237	58,237	70,413,423
22A210142312	114	Conv. N° 15-13-165-125CE Inst. Alexander Humboldt		58,607,484		58,607,484	38,802,700	38,802,700	38,802,700	38,802,700	19,804,784
22A210142313	115	Carta Acuerdo-Diseño e Impl.inicial modelo fortalec. de		27,326,311		27,326,311					27,326,311
22A210142314	116	Convenio Construcción Sede Granada Unillanos-									
22A210142315	117	Convenios de Cooperación vigencias anteriores	356,338,157	488,604,537		844,942,694	225,621,051	225,621,051	225,621,051	225,621,051	619,321,643
22A210142316	136	Convenio de Cooperación N° 01/2016 Gob. Arauca		844,942,694		488,604,537					488,604,537
22A210142317	137	Conv. InterAdm. 532 de 2016 Gob.Arauca Unill POT		1,850,000,000		1,850,000,000	350,990,293	350,990,293	342,690,293	342,690,293	1,499,009,707
22A210142318	139	AC 03 Convenio 5211592 Cucencas		300,000,000		63,650,000	42,711,995	42,711,995	34,711,995	34,711,995	20,938,005
22A210142319	138	Instituto de Ciencias Ambientales de la Orinoquia ICAOC		62,080,000		62,080,000	34,948,786	34,948,786	16,846,380	16,846,380	27,131,214
22A210142320	140	Monitoreo recobro AC 02 Inst. Col de Petrol ICP		667,795,825		667,795,825	510,022,402	510,022,402	436,236,618	434,727,317	157,773,423
22A21015	0	FONDOS ESPECIALES		840,000,000		1,193,294,487	2,033,294,487	1,737,826,608	1,716,242,050	1,716,242,050	295,467,879
22A2101524	0	Posgrados		840,000,000		1,193,294,487	2,033,294,487	1,737,826,608	1,716,242,050	1,716,242,050	295,467,879
22A210152401	118	Especializaciones, Maestrías, Doctorados		840,000,000		1,193,294,487	2,033,294,487	1,737,826,608	1,716,242,050	1,716,242,050	295,467,879
22C2	0	INVERSION		10,800,000,000		13,561,977,320	24,361,977,320	11,872,816,838	11,872,816,838	10,318,453,152	12,489,160,482
22C211	0	SUBSIDIO Y OPERACIONES FINANCIERAS		10,800,000,000		13,561,977,320	24,361,977,320	11,872,816,838	11,872,816,838	10,318,453,152	12,489,160,482
22C21116	0	ESTAMPILLA PROUNILLANOS LEY 117/2007		10,800,000,000		13,561,977,320	24,361,977,320	11,872,816,838	11,872,816,838	10,318,453,152	12,489,160,482
22C2111625	0	Recurso Estampilla Unillanos 32 años construyendo		10,800,000,000		13,561,977,320	24,361,977,320	11,872,816,838	11,872,816,838	10,318,453,152	12,489,160,482
22C211162501	119	Recurso Estampilla				13,561,977,320	2,413,671,168	2,413,671,168	1,736,686,286	1,736,686,286	11,148,306,152
22C211162502	120	Desarrollo de prácticas y visitas extramuros como		900,000,000		900,000,000	779,886,141	779,886,141	779,886,141	779,886,141	120,113,859
22C211162503	121	Promoción de la producción y publicación de resultados		150,000,000		150,000,000	129,436,101	129,436,101	77,663,141	77,663,141	20,563,899
22C211162504	122	Fortalecimiento de las capacidades docentes e		800,000,000		800,000,000	777,617,289	777,617,289	729,064,189	729,064,189	22,382,711
22C211162505	123	Aporte a la productividad y competitividad de la región,		250,000,000		250,000,000	241,474,775	241,474,775	241,474,775	241,474,775	8,525,225
22C211162506	124	Consolidación de la función misional de investigación		2,636,689,000		2,636,689,000	2,603,510,146	2,603,510,146	2,496,136,671	2,496,136,671	33,178,854
22C211162507	125	Fortalecimiento de la investigación y la calidad académica		836,745,000		836,745,000	538,759,427	538,759,427	532,043,427	532,043,427	297,985,573
22C211162508	126	Fortalecimiento de las capacidades investigativas de los		105,000,000		105,000,000	85,413,603	85,413,603	85,413,603	85,413,603	19,586,397
22C211162509	127	Sensibilización y capacitación en procesos de acreditación		1,100,000,000		1,100,000,000	1,090,510,794	1,090,510,794	1,067,240,961	1,067,240,961	9,489,206
22C211162510	128	Ajuste y mejoramiento continuo del sistema integrado de		726,406,000		726,406,000	638,227,038	638,227,038	388,361,573	388,361,573	88,178,962
22C211162511	129	Ampliación del acervo bibliográfico para el mejoramiento		550,000,000		550,000,000	547,661,721	547,661,721	505,925,451	505,925,451	2,338,279
22C211162512	130	Ampliación de servicios de acceso a la información y al		584,640,000		584,640,000	424,865,821	424,865,821	181,648,070	181,648,070	159,774,179
22C211162513	131	Posicionamiento y visibilidad institucional a través de		300,000,000		300,000,000	255,495,330	255,495,330	241,715,580	241,715,580	44,504,670
22C211162514	132	Movilidad nacional e internacional para fortalecimiento de		300,000,000		300,000,000	296,524,033	296,524,033	296,524,033	296,524,033	3,475,967
22C211162515	133	Realización de estudios de factibilidad para la creación		700,000,000		700,000,000	196,434,120	196,434,120	127,434,120	127,434,120	503,565,880
22C211162516	134	Desarrollo de las capacidades tecnológicas de los		300,000,000		300,000,000	298,368,309	298,368,309	298,368,309	298,368,309	1,631,691
22C211162517	135	Articulación de la universidad con el desarrollo regional,		560,520,000		560,520,000	554,961,022	554,961,022	532,866,822	532,866,822	5,558,978
22C211162518	152	Implementación y fortalecimiento del sistema de									
22C211162519	151	Fomento de estrategias para la equidad e inclusión de									
22C211162520	150	Fortalecimiento del desarrollo científico e investigativo de									
22C211162521	149	Dotación de mobiliario soporte laboratorios y unidades									
22C211162522	148	Actualización infraestructura tecnológica TIC desarrollo									
22C211162523	147	Dotación equipos laboratorios básicos y especializados									
22C211162524	146	Adecuación y mejora aulas de clase y espacios académico-									
22C211162525	145	Adecuación y mejora infraestructura física laboratorios									
22C211162526	144	Adecuación, mejora y dotación unidades rurales impulsar									