

NIT 8922008239

JUNO 2013

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MES:

	RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMROMSOS	OBLIGACIONES	Saldo PRESUPUTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado
						ASIGNADO								
2	<b>FRESUBSODEEGRESOS</b>	32,521,291,071	7,556,656,586	0	218,004,878	218,004,878	40,077,947,657	23,894,708,077	23,126,785,193	14,880,949,256	16,183,239,580	767,922,884	8,245,835,937	57.70
21	<b>SERVICIOS PERSONALES</b>	20,646,561,806	8,054,458,840	0	21,500,000	37,712,000	21,435,795,646	13,367,310,416	13,324,025,379	7,784,154,511	8,068,485,230	43,285,037	5,539,850,888	62.16
2110	<b>RECICRA</b>	190,885,258	22,500,000	0	0	0	213,385,258	100,538,400	100,538,400	89,776,397	112,846,888	0	10,762,003	47.12
211001	<b>Servicios Personales</b>	190,885,258	22,500,000	0	0	0	213,385,258	100,538,400	100,538,400	89,776,397	112,846,888	0	10,762,003	47.12
21100101	Sueldos Personal Administrativo	44,913,673	0	0	0	0	44,913,673	44,913,673	44,913,673	44,671,833	0	0	241,840	100.00
21100104	Prestaciones Personal Administrativo	87,583,811	0	0	0	0	87,583,811	15,323,341	15,323,341	15,323,341	72,260,470	0	0	17.50
21100106	Declaración Excluyente	35,930,938	0	0	0	0	35,930,938	17,965,469	17,965,469	7,445,306	17,965,469	0	10,520,163	50.00
21100121	Prima Técnica	22,456,836	22,500,000	0	0	0	44,956,836	22,335,917	22,335,917	22,620,919	22,620,919	0	0	49.68
2111	<b>CRONADEPLANACION</b>	140,428,080	0	0	0	0	140,428,080	110,657,285	110,657,285	63,200,780	29,770,795	0	47,456,505	78.80
211101	<b>Servicios Personales</b>	140,428,080	0	0	0	0	140,428,080	110,657,285	110,657,285	63,200,780	29,770,795	0	47,456,505	78.80
21110101	Sueldos Personal Administrativo	94,404,673	0	0	0	0	94,404,673	94,404,673	94,404,673	46,948,168	0	0	47,456,505	100.00
21110104	Prestaciones Personal Administrativo	46,023,407	0	0	0	0	46,023,407	16,252,612	16,252,612	16,252,612	29,770,795	0	0	35.31
2112	<b>CRONADECONFINANCIERO</b>	125,063,109	0	0	0	0	125,063,109	90,278,469	90,278,469	48,014,430	34,784,640	0	4,264,039	72.19
211201	<b>Servicios Personales</b>	125,063,109	0	0	0	0	125,063,109	90,278,469	90,278,469	48,014,430	34,784,640	0	4,264,039	72.19
21120101	Sueldos Personal Administrativo	84,075,364	0	0	0	0	84,075,364	84,075,364	84,075,364	41,811,325	0	0	4,264,039	100.00
21120104	Prestaciones Personal Administrativo	40,987,745	0	0	0	0	40,987,745	6,203,105	6,203,105	6,203,105	34,784,640	0	0	15.13
2113	<b>UNDADECONFINANCIERODOPUNA</b>	48,957,987	0	0	0	0	48,957,987	34,731,304	34,731,304	18,186,339	14,226,683	0	16,544,945	70.94
211301	<b>Servicios Personales</b>	48,957,987	0	0	0	0	48,957,987	34,731,304	34,731,304	18,186,339	14,226,683	0	16,544,945	70.94
21130101	Sueldos Personal Administrativo	32,912,668	0	0	0	0	32,912,668	32,912,668	32,912,668	16,367,723	0	0	16,544,945	100.00
21130104	Prestaciones Personal Administrativo	16,045,319	0	0	0	0	16,045,319	1,818,636	1,818,636	1,818,636	14,226,683	0	0	11.33
2114	<b>CRONADEGESTIONDECALIDAD</b>	99,034,000	0	0	0	0	99,034,000	73,276,090	73,276,090	26,884,940	25,757,910	0	4,639,150	73.99
211401	<b>Servicios Personales</b>	99,034,000	0	0	0	0	99,034,000	73,276,090	73,276,090	26,884,940	25,757,910	0	4,639,150	73.99
21140101	Sueldos Personal Administrativo	66,576,944	0	0	0	0	66,576,944	66,576,944	66,576,944	20,185,794	0	0	4,639,150	100.00
21140104	Prestaciones Personal Administrativo	32,457,056	0	0	0	0	32,457,056	6,699,146	6,699,146	6,699,146	25,757,910	0	0	20.64
2115	<b>CRONAJURIDICA</b>	137,689,664	0	0	0	0	137,689,664	92,563,736	92,563,736	20,103,114	45,125,928	0	7,460,622	67.23
211501	<b>Servicios Personales</b>	137,689,664	0	0	0	0	137,689,664	92,563,736	92,563,736	20,103,114	45,125,928	0	7,460,622	67.23
21150101	Sueldos Personal Administrativo	92,563,736	0	0	0	0	92,563,736	92,563,736	92,563,736	20,103,114	0	0	7,460,622	100.00
21150104	Prestaciones Personal Administrativo	45,125,928	0	0	0	0	45,125,928	0	0	0	45,125,928	0	0	0.00
2120	<b>SECRETARIA GENERAL</b>	95,003,686	0	0	21,500,000	0	116,503,686	81,341,116	81,341,116	50,892,834	35,162,570	0	3,048,282	69.82
212001	<b>Servicios Personales</b>	95,003,686	0	0	21,500,000	0	116,503,686	81,341,116	81,341,116	50,892,834	35,162,570	0	3,048,282	69.82
21200101	Sueldos Personal Administrativo	63,867,511	0	0	0	0	63,867,511	63,867,511	63,867,511	33,419,229	0	0	3,048,282	100.00
21200104	Prestaciones Personal Administrativo	31,136,175	0	0	0	0	31,136,175	6,922,951	6,922,951	6,922,951	24,213,224	0	0	22.23
21200121	Prima Técnica	0	0	0	21,500,000	0	21,500,000	10,550,654	10,550,654	10,550,654	10,949,346	0	0	49.07
2130	<b>VICERECTORIA ACADEMICA</b>	262,993,342	0	0	0	0	262,993,342	214,286,840	201,099,156	95,408,839	48,706,502	13,187,684	105,600,317	76.47
213001	<b>Servicios Personales</b>	262,993,342	0	0	0	0	262,993,342	214,286,840	201,099,156	95,408,839	48,706,502	13,187,684	105,600,317	76.47
21300101	Sueldos Personal Administrativo	56,851,654	0	0	0	0	56,851,654	56,851,654	56,851,654	4,712,128	0	0	52,139,526	100.00
21300104	Prestaciones Personal Administrativo	27,715,861	0	0	0	0	27,715,861	0	0	0	27,715,861	0	0	0.00
21300111	Honorarios Pasajeros Y Cursos	150,000,000	0	0	0	0	150,000,000	144,694,029	131,506,345	77,955,554	5,305,971	13,187,684	53,550,791	87.67
21300121	Prima Técnica	28,425,827	0	0	0	0	28,425,827	12,741,157	12,741,157	12,741,157	15,684,670	0	0	44.82
2131	<b>DIVISION DE INVESTIGACION</b>	313,102,120	212,945,840	0	0	16,212,000	509,835,960	231,837,432	231,837,432	76,066,531	277,998,528	0	155,780,901	45.47
213101	<b>Servicios Personales</b>	313,102,120	212,945,840	0	0	16,212,000	509,835,960	231,837,432	231,837,432	76,066,531	277,998,528	0	155,780,901	45.47
21310101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	16,656,000	16,656,000	16,656,000	16,656,652	0	16,656,000	50.00
21310104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21310117	Sueldos Personal De Investigación	242,549,152	212,945,840	0	0	16,212,000	439,282,992	215,181,432	215,181,432	76,066,531	224,101,560	0	139,124,901	48.98
21310118	Prestaciones Personal De Investigación	21,000,000	0	0	0	0	21,000,000	0	0	0	21,000,000	0	0	0.00

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					ASIGNADO								
2133	<b>BIBLIOTECA DE INFORMACION CENTROS</b>	228,561,485	0	0	0	228,561,485	170,206,923	170,206,923	80,547,255	58,354,562	0	80,692,668	74.47
213301	<b>Servicios Personales</b>	228,561,485	0	0	0	228,561,485	170,206,923	170,206,923	80,547,255	58,354,562	0	80,692,668	74.47
21330101	Subcbo Personal Administrativo	152,273,197	0	0	0	152,273,197	152,273,197	152,273,197	62,613,529	0	0	80,692,668	100.00
21330104	Prestaciones Personal Administrativo	74,888,288	0	0	0	74,888,288	17,933,726	17,933,726	17,933,726	56,954,562	0	0	23.95
21330115	Subcdo De Alimentacion	1,400,000	0	0	0	1,400,000	0	0	0	1,400,000	0	0	0.00
2134	<b>GENIO DE ADMISIONES REGISTRO Y CC</b>	49,552,968	0	0	0	49,552,968	37,601,605	37,601,605	17,212,384	11,951,368	0	20,389,221	75.88
213401	<b>Servicios Personales</b>	49,552,968	0	0	0	49,552,968	37,601,605	37,601,605	17,212,384	11,951,368	0	20,389,221	75.88
21340101	Subcbo Personal Administrativo	33,312,662	0	0	0	33,312,662	33,312,662	33,312,662	12,923,431	0	0	20,389,221	100.00
21340104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	4,288,953	4,288,953	4,288,953	11,951,368	0	0	26.41
2135	<b>GENIO DE LABORATORIO</b>	167,764,239	0	0	0	167,764,239	123,403,164	123,403,164	51,159,470	44,361,075	0	72,243,694	73.56
213501	<b>Servicios Personales</b>	167,764,239	0	0	0	167,764,239	123,403,164	123,403,164	51,159,470	44,361,075	0	72,243,694	73.56
21350101	Subcbo Personal Administrativo	111,840,606	0	0	0	111,840,606	111,840,606	111,840,606	39,596,912	0	0	72,243,694	100.00
21350104	Prestaciones Personal Administrativo	54,523,633	0	0	0	54,523,633	11,562,558	11,562,558	11,562,558	42,961,075	0	0	21.21
21350115	Subcdo De Alimentacion	1,400,000	0	0	0	1,400,000	0	0	0	1,400,000	0	0	0.00
2136	<b>FACULTAD DE EDUCACION Y CIENCIAS</b>	1,551,262,254	120,000,000	0	0	1,671,262,254	690,869,333	689,199,253	647,237,785	980,392,921	1,670,080	41,961,468	41.24
213601	<b>Servicios Personales</b>	1,551,262,254	120,000,000	0	0	1,671,262,254	690,869,333	689,199,253	647,237,785	980,392,921	1,670,080	41,961,468	41.24
21360101	Subcbo Personal Administrativo	39,714,280	0	0	0	39,714,280	19,857,140	19,857,140	0	19,857,140	0	19,857,140	50.00
21360104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	9,680,000	9,680,000	0	9,681,187	0	9,680,000	50.00
21360108	Subcbo Docente Ocasional	509,343,558	60,000,000	0	0	569,343,558	335,096,125	335,096,125	335,096,125	234,247,433	0	0	58.86
21360109	Prestaciones Docentes Ocasionales	249,647,139	0	0	0	249,647,139	65,405,27	65,405,27	65,405,27	243,106,612	0	0	2.62
21360114	Subcbo Docentes De Carrera	502,206,135	60,000,000	0	0	562,206,135	319,321,020	317,600,940	305,226,612	242,885,115	1,670,080	12,424,328	56.50
21360116	Prestaciones Docentes De Carrera	230,989,955	0	0	0	230,989,955	374,521	374,521	374,521	230,615,434	0	0	0.16
2137	<b>DEPARTAMENTO DE VIVIENDA Y FISC</b>	1,899,727,780	0	0	0	1,899,727,780	1,476,618,222	1,476,618,222	751,208,242	423,109,558	0	725,409,980	77.73
213701	<b>Servicios Personales</b>	1,899,727,780	0	0	0	1,899,727,780	1,476,618,222	1,476,618,222	751,208,242	423,109,558	0	725,409,980	77.73
21370101	Subcbo Personal Administrativo	33,312,662	0	0	0	33,312,662	16,666,300	16,666,300	0	16,666,302	0	16,666,300	50.00
21370102	Subcbo Docentes De Planta	547,397,841	0	0	0	547,397,841	547,397,841	547,397,841	255,068,601	0	0	292,329,240	100.00
21370103	Gastos De Representacion	547,397,841	0	0	0	547,397,841	547,397,841	547,397,841	252,701,467	0	0	294,696,374	100.00
21370104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21370105	Prestaciones Docentes De Planta	536,419,994	0	0	0	536,419,994	146,207,104	146,207,104	146,207,104	390,212,890	0	0	27.26
21370106	Dedicacion Exclusiva	218,959,136	0	0	0	218,959,136	218,959,136	218,959,136	97,231,070	0	0	121,728,066	100.00
2138	<b>DEPARTAMENTO DE EDUCACION Y HUMAN</b>	643,475,215	0	0	0	643,475,215	526,133,120	526,133,120	279,707,345	117,342,095	0	245,425,775	81.76
213801	<b>Servicios Personales</b>	643,475,215	0	0	0	643,475,215	526,133,120	526,133,120	279,707,345	117,342,095	0	245,425,775	81.76
21380101	Subcbo Personal Administrativo	33,312,662	0	0	0	33,312,662	33,312,662	33,312,662	16,566,639	0	0	16,746,013	100.00
21380102	Subcbo Docentes De Planta	175,719,480	0	0	0	175,719,480	175,719,480	175,719,480	88,338,714	0	0	87,380,766	100.00
21380103	Gastos De Representacion	175,719,480	0	0	0	175,719,480	175,719,480	175,719,480	88,338,714	0	0	87,380,766	100.00
21380104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	5,343,260	5,343,260	5,343,260	10,897,056	0	0	32.90
21380105	Prestaciones Docentes De Planta	172,195,495	0	0	0	172,195,495	65,750,456	65,750,456	65,750,456	106,445,039	0	0	38.18
21380106	Dedicacion Exclusiva	70,287,792	0	0	0	70,287,792	70,287,792	70,287,792	15,369,562	0	0	54,918,230	100.00
2139	<b>DEPARTAMENTO DE ECOLOGIA</b>	1,167,316,289	0	0	0	1,167,316,289	933,024,413	933,024,413	471,764,368	234,291,876	0	461,200,045	79.93
213901	<b>Servicios Personales</b>	1,167,316,289	0	0	0	1,167,316,289	933,024,413	933,024,413	471,764,368	234,291,876	0	461,200,045	79.93
21390101	Subcbo Personal Administrativo	33,312,662	0	0	0	33,312,662	33,312,662	33,312,662	16,566,639	0	0	16,746,013	100.00
21390102	Subcbo Docentes De Planta	330,704,550	0	0	0	330,704,550	330,704,550	330,704,550	155,222,335	0	0	175,482,215	100.00
21390103	Gastos De Representacion	330,704,550	0	0	0	330,704,550	330,704,550	330,704,550	154,008,648	0	0	176,695,902	100.00
21390104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	5,498,041	5,498,041	5,498,041	10,742,275	0	0	33.85
21390105	Prestaciones Docentes De Planta	324,072,401	0	0	0	324,072,401	100,522,800	100,522,800	100,522,800	223,549,601	0	0	31.02

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					ASIGNADO								
2130106	Deducción Educativa	132,281,820	0	0	0	132,281,820	132,281,820	132,281,820	39,945,905	0	0	92,335,915	100.00
2140	<b>FACULTAD DE CIENCIAS ECONOMICAS Y</b>	692,792,701	60,000,000	0	0	752,792,701	271,010,534	271,010,534	248,541,351	481,782,167	0	22,489,183	36.00
214001	<b>Servicios Personales</b>	692,792,701	60,000,000	0	0	752,792,701	271,010,534	271,010,534	248,541,351	481,782,167	0	22,489,183	36.00
21400101	Sueldos Personal Administrativo	39,714,280	0	0	0	39,714,280	39,714,280	39,714,280	19,750,217	0	0	19,964,063	100.00
21400104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	4,704,610	4,704,610	4,704,610	14,656,577	0	0	24.30
21400108	Sueldos Docentes Ocasional	211,359,880	30,000,000	0	0	241,359,880	111,051,491	111,051,491	111,051,491	130,308,389	0	0	46.01
21400109	Prestaciones Docentes Ocasional	103,280,156	0	0	0	103,280,156	0	0	0	103,280,156	0	0	0.00
21400114	Sueldos Docentes De Cátedra	221,771,042	30,000,000	0	0	251,771,042	115,540,153	115,540,153	113,085,033	136,230,889	0	2,505,120	45.89
21400116	Prestaciones Docentes De Cátedra	97,306,156	0	0	0	97,306,156	0	0	0	97,306,156	0	0	0.00
2141	<b>DEPARTAMENTO DE ADMINISTRACION</b>	408,025,014	0	0	0	408,025,014	312,464,067	312,464,067	124,889,112	90,560,947	0	187,574,955	77.53
214101	<b>Servicios Personales</b>	408,025,014	0	0	0	408,025,014	312,464,067	312,464,067	124,889,112	90,560,947	0	187,574,955	77.53
21410101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	33,312,652	33,312,652	644,258	0	0	32,668,394	100.00
21410102	Sueldos Docentes De Planta	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	48,041,781	0	0	56,537,437	100.00
21410103	Gastos De Representación	104,579,218	0	0	0	104,579,218	104,579,218	104,579,218	48,041,781	0	0	56,537,437	100.00
21410104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21410105	Prestaciones Docentes De Planta	102,481,923	0	0	0	102,481,923	28,161,292	28,161,292	28,161,292	74,320,631	0	0	27.48
21410106	Deducción Educativa	41,831,687	0	0	0	41,831,687	41,831,687	41,831,687	0	0	0	41,831,687	100.00
2142	<b>FACULTAD DE CIENCIAS DE LA SALUD</b>	1,581,296,725	120,000,000	0	0	1,701,296,725	508,231,112	508,231,112	482,815,672	1,193,065,613	0	25,415,440	29.87
214201	<b>Servicios Personales</b>	1,581,296,725	120,000,000	0	0	1,701,296,725	508,231,112	508,231,112	482,815,672	1,193,065,613	0	25,415,440	29.87
21420101	Sueldos Personal Administrativo	39,714,280	0	0	0	39,714,280	19,857,140	19,857,140	0	19,857,140	0	19,857,140	50.00
21420104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	0	0	0	19,361,187	0	0	0.00
21420108	Sueldos Docentes Ocasional	552,122,587	60,000,000	0	0	612,122,587	232,025,373	232,025,373	232,025,373	380,097,214	0	0	37.91
21420109	Prestaciones Docentes Ocasional	225,222,717	0	0	0	225,222,717	0	0	0	225,222,717	0	0	0.00
21420114	Sueldos Docentes De Cátedra	524,442,735	60,000,000	0	0	584,442,735	256,348,599	256,348,599	250,790,299	328,094,136	0	5,588,300	43.86
21420116	Prestaciones Docentes De Cátedra	220,433,219	0	0	0	220,433,219	0	0	0	220,433,219	0	0	0.00
2143	<b>DEPARTAMENTO DE ENFERMERIA</b>	1,347,303,678	0	0	0	1,347,303,678	1,041,819,377	1,041,819,377	523,607,828	305,484,301	0	518,211,549	77.33
214301	<b>Servicios Personales</b>	1,347,303,678	0	0	0	1,347,303,678	1,041,819,377	1,041,819,377	523,607,828	305,484,301	0	518,211,549	77.33
21430101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	16,656,300	16,656,300	0	16,656,352	0	16,656,300	50.00
21430102	Sueldos Docentes De Planta	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	182,159,818	0	0	201,796,299	100.00
21430103	Gastos De Representación	383,956,117	0	0	0	383,956,117	383,956,117	383,956,117	182,159,818	0	0	201,796,299	100.00
21430104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21430105	Prestaciones Docentes De Planta	376,256,029	0	0	0	376,256,029	103,668,396	103,668,396	103,668,396	272,587,633	0	0	27.55
21430106	Deducción Educativa	153,582,447	0	0	0	153,582,447	153,582,447	153,582,447	55,619,796	0	0	97,962,651	100.00
2144	<b>DEPARTAMENTO DE FONDOS LOGICA</b>	265,339,032	0	0	0	265,339,032	183,787,598	183,787,598	83,577,591	81,551,434	0	102,200,007	69.27
214401	<b>Servicios Personales</b>	265,339,032	0	0	0	265,339,032	183,787,598	183,787,598	83,577,591	81,551,434	0	102,200,007	69.27
21440101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	16,656,300	16,656,300	0	16,656,352	0	16,656,300	50.00
21440102	Sueldos Docentes De Planta	63,843,062	0	0	0	63,843,062	63,843,062	63,843,062	32,320,451	0	0	31,522,611	100.00
21440103	Gastos De Representación	63,843,062	0	0	0	63,843,062	63,843,062	63,843,062	32,320,451	0	0	31,522,611	100.00
21440104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21440105	Prestaciones Docentes De Planta	62,562,715	0	0	0	62,562,715	13,907,949	13,907,949	13,907,949	48,654,766	0	0	22.23
21440106	Deducción Educativa	25,537,225	0	0	0	25,537,225	25,537,225	25,537,225	5,028,740	0	0	20,508,485	100.00
2145	<b>FACULTAD DE INGENIERIA</b>	976,910,822	60,000,000	0	0	1,036,910,822	338,904,574	338,904,574	314,784,852	698,006,248	0	24,119,722	32.68
214501	<b>Servicios Personales</b>	976,910,822	60,000,000	0	0	1,036,910,822	338,904,574	338,904,574	314,784,852	698,006,248	0	24,119,722	32.68
21450101	Sueldos Personal Administrativo	39,714,280	0	0	0	39,714,280	19,857,140	19,857,140	342	19,857,140	0	19,856,798	50.00
21450104	Prestaciones Personal Administrativo	19,361,187	0	0	0	19,361,187	0	0	0	19,361,187	0	0	0.00

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RUBROS	ARCHIVACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMROMSOS	OBLIGACIONES	Saldo PRESUPUTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado	
					ARCHIVADO									
21450108	Sueldo Docente Ocasional	316,632,912	300,000,000	0	0	0	346,632,912	154,100,238	154,100,238	154,100,238	192,532,674	0	0	44.46
21450109	Prestaciones Docentes Ocasionales	143,288,272	0	0	0	0	143,288,272	0	0	0	143,288,272	0	0	0.00
21450114	Sueldo Docentes De Cátedra	311,195,999	300,000,000	0	0	0	341,195,999	164,445,351	164,445,351	160,182,427	176,750,648	0	4,262,924	48.20
21450116	Prestaciones Docentes De Cátedra	146,718,172	0	0	0	0	146,718,172	501,845	501,845	501,845	146,216,327	0	0	0.34
2146	<b>DEPARTAMENTO DE INGENIERIA AGRICOLA</b>	1,197,012,767	0	0	0	0	1,197,012,767	953,517,009	953,517,009	514,988,469	243,495,758	0	438,528,540	79.66
214601	<b>Servicios Personales</b>	1,197,012,767	0	0	0	0	1,197,012,767	953,517,009	953,517,009	514,988,469	243,495,758	0	438,528,540	79.66
21460101	Sueldo Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	16,566,639	0	0	16,746,013	100.00
21460102	Sueldos Docentes De Planta	339,490,632	0	0	0	0	339,490,632	339,490,632	339,490,632	163,747,912	0	0	175,742,720	100.00
21460103	Gastos De Representacion	339,490,632	0	0	0	0	339,490,632	339,490,632	339,490,632	163,747,912	0	0	175,742,720	100.00
21460104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	5,498,041	5,498,041	5,498,041	10,742,275	0	0	33.85
21460105	Prestaciones Docentes De Planta	332,682,282	0	0	0	0	332,682,282	99,928,799	99,928,799	99,928,799	232,753,483	0	0	30.04
21460106	Deducción Educativa	135,796,253	0	0	0	0	135,796,253	135,796,253	135,796,253	65,499,166	0	0	70,297,087	100.00
2147	<b>DEPARTAMENTO DE INGENIERIA CIVIL</b>	531,390,562	0	0	0	0	531,390,562	406,623,311	406,623,311	204,844,566	124,767,251	0	201,778,745	76.52
214701	<b>Servicios Personales</b>	531,390,562	0	0	0	0	531,390,562	406,623,311	406,623,311	204,844,566	124,767,251	0	201,778,745	76.52
21470101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	16,656,300	16,656,300	16,656,300	16,656,300	0	15,410,655	50.00
21470102	Sueldos Docentes De Planta	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	72,941,744	0	0	69,616,060	100.00
21470103	Gastos De Representacion	142,557,804	0	0	0	0	142,557,804	142,557,804	142,557,804	72,941,744	0	0	69,616,060	100.00
21470104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	3,511,837	3,511,837	3,511,837	12,728,479	0	0	21.62
21470105	Prestaciones Docentes De Planta	139,698,864	0	0	0	0	139,698,864	44,316,444	44,316,444	44,316,444	95,382,420	0	0	31.72
21470106	Deducción Educativa	57,023,122	0	0	0	0	57,023,122	57,023,122	57,023,122	9,887,132	0	0	47,135,990	100.00
2148	<b>DEPARTAMENTO DE INGENIERIA AGRONOMA</b>	410,102,965	0	0	0	0	410,102,965	328,768,804	328,768,804	157,812,172	81,334,161	0	170,956,632	80.17
214801	<b>Servicios Personales</b>	410,102,965	0	0	0	0	410,102,965	328,768,804	328,768,804	157,812,172	81,334,161	0	170,956,632	80.17
21480101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	33,312,652	33,312,652	16,566,639	0	0	16,746,013	100.00
21480102	Sueldos Docentes De Planta	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	48,288,106	0	0	58,385,214	100.00
21480103	Gastos De Representacion	106,673,320	0	0	0	0	106,673,320	106,673,320	106,673,320	48,288,106	0	0	58,385,214	100.00
21480104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	5,498,041	5,498,041	5,498,041	10,742,275	0	0	33.85
21480105	Prestaciones Docentes De Planta	104,534,029	0	0	0	0	104,534,029	33,942,143	33,942,143	33,942,143	70,591,886	0	0	32.47
21480106	Deducción Educativa	42,669,328	0	0	0	0	42,669,328	42,669,328	42,669,328	5,229,137	0	0	37,440,191	100.00
2149	<b>FACULTAD DE CIENCIAS AGROPECUARIAS</b>	232,737,992	400,000,000	0	0	0	272,737,992	111,926,557	111,926,557	82,872,775	160,811,435	0	29,053,782	41.04
214901	<b>Servicios Personales</b>	232,737,992	400,000,000	0	0	0	272,737,992	111,926,557	111,926,557	82,872,775	160,811,435	0	29,053,782	41.04
21490101	Sueldos Personal Administrativo	39,714,280	0	0	0	0	39,714,280	39,714,280	39,714,280	10,660,498	0	0	29,053,782	100.00
21490104	Prestaciones Personal Administrativo	19,361,187	0	0	0	0	19,361,187	3,537,945	3,537,945	3,537,945	15,823,242	0	0	18.27
21490108	Sueldo Docente Ocasional	59,179,730	200,000,000	0	0	0	79,179,730	33,698,679	33,698,679	33,698,679	45,481,051	0	0	42.56
21490109	Prestaciones Docentes Ocasionales	43,702,816	0	0	0	0	43,702,816	0	0	0	43,702,816	0	0	0.00
21490114	Sueldo Docente De Cátedra	42,857,979	200,000,000	0	0	0	62,857,979	34,975,653	34,975,653	34,975,653	27,882,326	0	0	55.64
21490116	Prestaciones Docente De Cátedra	27,922,000	0	0	0	0	27,922,000	0	0	0	27,922,000	0	0	0.00
2150	<b>DEPARTAMENTO DE INGENIERIA EN ELECTRICIDAD</b>	563,906,931	0	0	0	0	563,906,931	420,744,180	420,744,180	215,988,175	143,162,751	0	204,756,015	74.61
215001	<b>Servicios Personales</b>	563,906,931	0	0	0	0	563,906,931	420,744,180	420,744,180	215,988,175	143,162,751	0	204,756,015	74.61
21500101	Sueldos Personal Administrativo	33,312,652	0	0	0	0	33,312,652	16,656,300	16,656,300	2,669,283	16,656,352	0	13,987,017	50.00
21500102	Sueldos Docentes De Planta	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	73,217,140	0	0	78,961,047	100.00
21500103	Gastos De Representacion	152,178,187	0	0	0	0	152,178,187	152,178,187	152,178,187	72,315,374	0	0	79,862,813	100.00
21500104	Prestaciones Personal Administrativo	16,240,316	0	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00
21500105	Prestaciones Docentes De Planta	149,126,314	0	0	0	0	149,126,314	38,860,231	38,860,231	38,860,231	110,266,083	0	0	26.06
21500106	Deducción Educativa	60,871,275	0	0	0	0	60,871,275	60,871,275	60,871,275	28,926,147	0	0	31,945,128	100.00
2151	<b>DEPARTAMENTO DE ZOOLOGIA</b>	912,704,441	0	0	0	0	912,704,441	583,389,409	583,389,409	377,450,067	329,315,082	0	258,939,342	63.92

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		CDP.*	COMROMSOS	OBLIGACIONES	Saldo PRESUPTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado
						ASIGNADO							
215101	<b>Servicios Personales</b>	912704441	0	0	0	912704441	583389409	583389409	377450067	329315082	0	20599342	63.92
21510101	Sueldos Personal Administrativo	33312682	0	0	0	33312682	16666300	16666300	13897356	16666352	0	2788944	50.00
21510102	Sueldos Docentes De Planta	255374384	0	0	0	255374384	255374384	255374384	130357568	0	0	125016816	100.00
21510103	Gastos De Representacion	255374384	0	0	0	255374384	127687192	127687192	123370677	127687192	0	4316515	50.00
21510104	Prestaciones Personal Administrativo	16240316	0	0	0	16240316	2838961	2838961	2838961	13401355	0	0	17.48
21510105	Prestaciones Docentes De Planta	250252952	0	0	0	250252952	78682819	78682819	78682819	171570133	0	0	31.44
21510106	Declaracion Excluyente	102149753	0	0	0	102149753	102149753	102149753	28302686	0	0	73847067	100.00
2152	<b>VICE RECTORIA ADMINISTRATIVA</b>	1,142,993,342	50,000,000	0	0	1,192,993,342	674,745,426	674,745,426	496,898,330	518,247,916	0	177,847,096	56.56
215201	<b>Servicios Personales</b>	1,142,993,342	50,000,000	0	0	1,192,993,342	674,745,426	674,745,426	496,898,330	518,247,916	0	177,847,096	56.56
21520101	Sueldos Personal Administrativo	56851654	0	0	0	56851654	56851654	56851654	28272764	0	0	28578800	100.00
21520104	Prestaciones Personal Administrativo	27715861	0	0	0	27715861	8992309	8992309	8992309	18723552	0	0	32.44
21520110	Sueldo Contratos Administrativos	570000000	50,000,000	0	0	620000000	415,459,580	415,459,580	371,339,964	204,540,420	0	44,119,616	67.01
21520111	Honorarios	180000000	0	0	0	180000000	179042171	179042171	73,893,581	957,829	0	105,148,590	99.47
21520112	Prestaciones Contratos Administrativos	280000000	0	0	0	280000000	263,326	263,326	263,326	279,736,674	0	0	0.09
21520121	Prima Tecnica	28425827	0	0	0	28425827	14,136,386	14,136,386	14,136,386	14,289,441	0	0	49.73
2153	<b>IMNSO DE RECURSOS HUMANOS</b>	888,368,152	0	0	0	21,500,000	866,868,152	648,088,526	342,443,363	218,779,626	0	305,645,163	74.76
215301	<b>Servicios Personales</b>	888,368,152	0	0	0	21,500,000	866,868,152	648,088,526	342,443,363	218,779,626	0	305,645,163	74.76
21530101	Sueldos Personal Administrativo	593,510,224	0	0	0	21,500,000	572,010,224	572,010,224	266,365,061	0	0	305,645,163	100.00
21530104	Prestaciones Personal Administrativo	290,257,928	0	0	0	290,257,928	74,969,706	74,969,706	74,969,706	215,288,222	0	0	25.83
21530115	Subsidio De Alimentacion	46000000	0	0	0	46000000	1,108,596	1,108,596	1,108,596	3,491,404	0	0	24.10
2154	<b>IMNSO FINANCIERA</b>	210,862,653	0	0	0	210,862,653	159,141,866	159,141,866	77,222,086	51,720,787	0	81,919,780	75.47
215401	<b>Servicios Personales</b>	210,862,653	0	0	0	210,862,653	159,141,866	159,141,866	77,222,086	51,720,787	0	81,919,780	75.47
21540101	Sueldos Personal Administrativo	141,755,266	0	0	0	141,755,266	141,755,266	141,755,266	59,835,486	0	0	81,919,780	100.00
21540104	Prestaciones Personal Administrativo	69,107,387	0	0	0	69,107,387	17,386,600	17,386,600	17,386,600	51,720,787	0	0	25.16
2155	<b>IMNSO DE BIENESTAR SOCIAL Y MENES</b>	506,656,010	120,000,000	0	0	626,656,010	358,246,965	358,246,965	235,567,149	268,409,045	0	122,679,816	57.17
215501	<b>Servicios Personales</b>	506,656,010	120,000,000	0	0	626,656,010	358,246,965	358,246,965	235,567,149	268,409,045	0	122,679,816	57.17
21550101	Sueldos Personal Administrativo	85,286,236	0	0	0	85,286,236	85,286,236	85,286,236	29,490,070	0	0	55,796,166	100.00
21550104	Prestaciones Personal Administrativo	41,578,060	0	0	0	41,578,060	10,887,803	10,887,803	10,887,803	30,690,257	0	0	26.19
21550119	Sueldos Contratos Bienestar	330,941,990	100,000,000	0	0	430,941,990	262,072,926	262,072,926	195,189,276	168,889,064	0	66,883,660	60.81
21550120	Prestaciones Contratos Bienestar	48,849,724	20,000,000	0	0	68,849,724	0	0	0	68,849,724	0	0	0.00
2156	<b>IMNSO DE SERVICIOS Y MANEJO</b>	610,478,506	0	0	0	610,478,506	436,155,423	436,155,423	222,725,243	174,323,083	0	213,480,180	71.44
215601	<b>Servicios Personales</b>	610,478,506	0	0	0	610,478,506	436,155,423	436,155,423	222,725,243	174,323,083	0	213,480,180	71.44
21560101	Sueldos Personal Administrativo	364,948,621	0	0	0	364,948,621	364,948,621	364,948,621	151,518,441	0	0	213,480,180	100.00
21560104	Prestaciones Personal Administrativo	191,529,885	0	0	0	191,529,885	44,993,323	44,993,323	44,993,323	146,536,562	0	0	23.49
21560107	Auxilio De Transporte	11,500,000	0	0	0	11,500,000	5,828,000	5,828,000	5,828,000	5,672,000	0	0	50.68
21560113	Recargos Seriales	30,000,000	0	0	0	30,000,000	15,560,006	15,560,006	15,560,006	14,439,994	0	0	51.87
21560115	Subsidio De Alimentacion	12,500,000	0	0	0	12,500,000	4,825,473	4,825,473	4,825,473	7,674,527	0	0	38.60
2157	<b>IMNSO DE COMPUTOS Y SISTEMAS</b>	81,439,902	0	0	0	81,439,902	63,862,913	63,862,913	36,340,976	17,576,989	0	27,521,987	78.42
215701	<b>Servicios Personales</b>	81,439,902	0	0	0	81,439,902	63,862,913	63,862,913	36,340,976	17,576,989	0	27,521,987	78.42
21570101	Sueldos Personal Administrativo	54,749,074	0	0	0	54,749,074	54,749,074	54,749,074	27,227,137	0	0	27,521,987	100.00
21570104	Prestaciones Personal Administrativo	26,690,828	0	0	0	26,690,828	9,113,839	9,113,839	9,113,839	17,576,989	0	0	34.15
2158	<b>CENTRO DE DIAGNOSTICO MEDICO</b>	389,583,690	0	0	0	389,583,690	256,797,886	251,697,886	151,619,748	132,785,804	5,100,000	100,078,138	64.61
215801	<b>Servicios Personales</b>	389,583,690	0	0	0	389,583,690	256,797,886	251,697,886	151,619,748	132,785,804	5,100,000	100,078,138	64.61
21580101	Sueldos Personal Administrativo	112,934,702	0	0	0	112,934,702	112,934,702	112,934,702	47,453,587	0	0	65,481,115	100.00
21580104	Prestaciones Personal Administrativo	55,448,988	0	0	0	55,448,988	11,967,186	11,967,186	11,967,186	43,481,802	0	0	21.58

## EJECUCION PRESUPUESTAL de REGRESO

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.*	COMPROMISOS	OLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado		
2150110	Honorarios	0	0	0	0	0	0	0	0	0	0	0.00		
2150111	Honorarios	220,000,000	0	0	0	220,000,000	131,895,998	126,795,998	92,198,975	88,104,002	5,100,000	34,597,023	57.63	
2150115	Subsidio De Alimentacion	1,200,000	0	0	0	1,200,000	0	0	0	1,200,000	0	0	0.00	
2159	<b>DEPARTAMENTO DE MEDICINA</b>	114,884,646	0	0	0	114,884,646	84,189,035	84,189,035	48,221,296	30,695,611	0	35,967,739	73.28	
215901	<b>Servicios Personales</b>	114,884,646	0	0	0	114,884,646	84,189,035	84,189,035	48,221,296	30,695,611	0	35,967,739	73.28	
21590101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	33,312,652	33,312,652	16,566,639	0	0	16,746,013	100.00	
21590102	Sueldos Docentes De Planta	19,329,211	0	0	0	19,329,211	19,329,211	19,329,211	11,651,269	0	0	7,677,942	100.00	
21590103	Gastos De Representacion	19,329,211	0	0	0	19,329,211	19,329,211	19,329,211	11,651,269	0	0	7,677,942	100.00	
21590104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	2,838,961	2,838,961	2,838,961	1,340,135	0	0	17.48	
21590105	Prestaciones Docentes De Planta	18,941,572	0	0	0	18,941,572	5,513,158	5,513,158	5,513,158	1,342,844	0	0	29.11	
21590106	Dedicacion Educativa	7,731,684	0	0	0	7,731,684	3,865,842	3,865,842	0	3,865,842	0	3,865,842	50.00	
2160	<b>DEPARTAMENTO DE ECONOMIA</b>	207,242,785	0	0	0	207,242,785	147,550,352	124,223,079	46,213,859	59,692,433	23,327,273	78,092,220	59.94	
216001	<b>Servicios Personales</b>	207,242,785	0	0	0	207,242,785	147,550,352	124,223,079	46,213,859	59,692,433	23,327,273	78,092,220	59.94	
21600101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	16,656,300	16,656,300	16,566,639	16,656,352	0	8,661	50.00	
21600102	Sueldos Docentes De Planta	46,654,546	0	0	0	46,654,546	46,654,546	23,327,273	10,730,690	0	23,327,273	12,596,583	50.00	
21600103	Gastos De Representacion	46,654,546	0	0	0	46,654,546	46,654,546	46,654,546	10,730,690	0	0	35,923,856	100.00	
21600104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	16,240,316	16,240,316	5,518,014	0	0	10,737,302	100.00	
21600105	Prestaciones Docentes De Planta	45,718,907	0	0	0	45,718,907	2,682,826	2,682,826	2,682,826	43,036,081	0	0	5.87	
21600106	Dedicacion Educativa	18,661,818	0	0	0	18,661,818	18,661,818	18,661,818	0	0	0	18,661,818	100.00	
2161	<b>DIVISION DE POSTGRADO Y RELACIONES</b>	49,552,968	0	0	0	49,552,968	16,656,300	16,656,300	7,368,758	32,896,668	0	9,287,542	33.61	
216101	<b>Servicios Personales</b>	49,552,968	0	0	0	49,552,968	16,656,300	16,656,300	7,368,758	32,896,668	0	9,287,542	33.61	
21610101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	16,656,300	16,656,300	7,368,758	16,656,352	0	9,287,542	50.00	
21610104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00	
2162	<b>DEPARTAMENTO DE INGENIERIA ELECTRIC</b>	209,158,046	0	0	0	209,158,046	73,321,740	73,321,740	0	135,836,306	0	73,321,740	35.06	
216201	<b>Servicios Personales</b>	209,158,046	0	0	0	209,158,046	73,321,740	73,321,740	0	135,836,306	0	73,321,740	35.06	
21620101	Sueldos Personal Administrativo	33,312,652	0	0	0	33,312,652	16,656,300	16,656,300	0	16,656,352	0	16,656,300	50.00	
21620102	Sueldos Docentes De Planta	47,221,200	0	0	0	47,221,200	23,610,600	23,610,600	0	23,610,600	0	23,610,600	50.00	
21620103	Gastos De Representacion	47,221,200	0	0	0	47,221,200	23,610,600	23,610,600	0	23,610,600	0	23,610,600	50.00	
21620104	Prestaciones Personal Administrativo	16,240,316	0	0	0	16,240,316	0	0	0	16,240,316	0	0	0.00	
21620105	Prestaciones Docentes De Planta	46,274,198	0	0	0	46,274,198	0	0	0	46,274,198	0	0	0.00	
21620106	Dedicacion Educativa	18,888,480	0	0	0	18,888,480	9,444,240	9,444,240	0	9,444,240	0	9,444,240	50.00	
22	<b>GASTOS</b>	4,620,737,780	1,280,703,846	0	157,504,894	180,292,878	5,878,653,642	3,094,493,150	3,050,053,235	2,220,660,330	2,784,160,492	44,639,915	82,329,915	51.88
2210	<b>RECICRA</b>	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
221002	<b>Generales</b>	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
22100226	Gastos De Representacion Institucional	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
2230	<b>VICE RECTORIA ACADÉMICA</b>	294,001,000	0	0	0	0	294,001,000	222,504,407	220,002,407	131,877,237	71,496,593	250,000	88,125,170	74.83
223002	<b>Generales</b>	294,001,000	0	0	0	0	294,001,000	222,504,407	220,002,407	131,877,237	71,496,593	250,000	88,125,170	74.83
22300203	Valecos Y Gastos De Viaje Posgrados	42,000,000	0	0	0	0	42,000,000	25,342,731	25,342,731	3,704,731	16,657,269	0	21,688,000	60.34
22300205	Materiales Y Suministros	120,000,000	0	0	0	0	120,000,000	78,750,526	78,748,526	66,169,386	2,000	12,579,140	65.62	
22300207	Impresos Y Publicaciones	32,000,000	0	0	0	0	32,000,000	28,411,150	25,911,150	24,652,120	3,588,850	250,000	1,279,000	80.97
22300216	Sustentamiento Agropecuario	100,000,000	0	0	0	0	100,000,000	90,000,000	90,000,000	37,371,000	100,000,000	0	52,629,000	90.00
22300219	Acreditacion	0	0	0	0	0	0	0	0	0	0	0	0	0.00
22300220	Inscripciones Programas Academicos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
2231	<b>DIVISION DE INVESTIGACION</b>	343,080,736	660,000,000	0	157,504,894	180,292,878	980,292,752	75,236,476	74,224,665	47,933,601	905,056,276	1,011,811	25,291,064	7.57
223102	<b>Generales</b>	343,080,736	660,000,000	0	157,504,894	180,292,878	980,292,752	75,236,476	74,224,665	47,933,601	905,056,276	1,011,811	25,291,064	7.57

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RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.*	COMPROMISOS	OBIGACIONES	Saldo PRESUPUTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado		
22310217	Gastos De Investigacion_General	343,080,736	660,000,000	0	0	180,292,878	822,787,858	14,986,666	13,924,855	9,801,567	807,851,192	1,011,811	4,123,288	1.69
22310227	Gastos De Investigacion_Proyectos Ir	0	0	0	157,504,894	0	157,504,894	60,299,810	60,299,810	38,132,084	97,205,084	0	22,167,776	38.28
2231022701	Determinacion De Especies De Leishmani	0	0	0	7,120,024	0	7,120,024	2,300,000	2,300,000	2,300,000	4,820,024	0	0	32.30
2231022702	Identificacion De Las Leptospiras Patogen	0	0	0	10,365,388	0	10,365,388	10,208,577	10,208,577	8,917,085	15,681	0	1,291,542	98.49
2231022703	Estructura Genetica De 4 Poblaciones Nat	0	0	0	8,748,180	0	8,748,180	7,053,704	7,053,704	2,884,664	1,694,476	0	4,169,040	80.63
2231022704	Caracterizacion Morfologica Genetica Y Pe	0	0	0	10,188,288	0	10,188,288	2,635,632	2,635,632	2,635,632	7,552,656	0	0	25.87
2231022705	Nematodos Anisakidos En Peces De Intere	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022706	Asentamiento Y Evolucion In Vitro De La Activ	0	0	0	8,248,244	0	8,248,244	4,389,971	4,389,971	1,623,440	3,858,273	0	2,766,531	53.22
2231022707	Evaluacion In Vitro De La Actividad Inhibito	0	0	0	9,949,320	0	9,949,320	3,207,400	3,207,400	3,207,400	6,741,920	0	0	32.24
2231022708	Cantidad Nutricional De Los Patos Guineas	0	0	0	20,500,000	0	20,500,000	13,888,583	13,888,583	0	6,661,417	0	13,888,583	67.51
2231022709	Intervencion Educativa En Escolares Y Sul	0	0	0	2,285,908	0	2,285,908	602,080	602,080	500,000	1,683,828	0	102,080	26.34
2231022710	Funcionalidad Familiar Y Rendimiento Es	0	0	0	4,316,307	0	4,316,307	1,500,000	1,500,000	1,500,000	2,816,307	0	0	34.75
2231022711	Cinco Empresas Sinelegras_ 50 Años De	0	0	0	3,060,000	0	3,060,000	0	0	0	3,060,000	0	0	0.00
2231022712	Exposicion Al Mercurio En Habitantes Del S	0	0	0	14,000,000	0	14,000,000	0	0	0	14,000,000	0	0	0.00
2231022713	Estrategias Didacticas Para Potenciar El P	0	0	0	6,810,000	0	6,810,000	1,000,000	1,000,000	1,000,000	5,810,000	0	0	14.68
2231022714	Efectos De La Morfologia De Puntos Cuanti	0	0	0	10,425,817	0	10,425,817	3,865,563	3,865,563	3,865,563	6,560,254	0	0	37.08
2231022715	Estudio De La Energia De Enlace De Impu	0	0	0	10,834,433	0	10,834,433	2,434,400	2,434,400	2,434,400	8,400,033	0	0	22.47
2231022716	Caracterizacion Del Lenguaje Oral De La F	0	0	0	1,668,317	0	1,668,317	0	0	0	1,668,317	0	0	0.00
2231022717	Factores De Riesgo Laboral Que Incident	0	0	0	7,984,668	0	7,984,668	2,713,900	2,713,900	2,713,900	5,270,768	0	0	33.99
2231022718	Nematodos Anisakidos En Peces De Intere	0	0	0	7,000,000	0	7,000,000	4,000,000	4,000,000	4,000,000	3,000,000	0	0	57.14
2231022719	Nivel De Desarrollo Del Pensamiento Mate	0	0	0	14,000,000	0	14,000,000	550,000	550,000	550,000	13,450,000	0	0	3.93
2236	<b>FACULTAD DE EDUCACION Y CIENCIAS</b>	104,270,518	3,000,000	0	0	0	107,270,518	64,491,407	64,491,407	56,955,957	42,779,111	0	7,555,450	60.12
223602	<b>Generales</b>	104,270,518	3,000,000	0	0	0	107,270,518	64,491,407	64,491,407	56,955,957	42,779,111	0	7,555,450	60.12
22360202	Vaikos Y Gastos De Viaje	40,157,373	0	0	0	0	40,157,373	16,285,112	16,285,112	13,349,662	23,872,261	0	2,955,450	40.55
22360213	Cursos De Complementacion Y Matricula	1,802,667	0	0	0	0	1,802,667	0	0	0	1,802,667	0	0	0.00
22360221	Realizacion De Practicas	62,310,478	3,000,000	0	0	0	65,310,478	48,206,295	48,206,295	43,606,295	17,104,183	0	4,600,000	73.81
2240	<b>FACULTAD DE CIENCIAS ECONOMICAS Y</b>	38,098,221	10,000,000	0	0	0	48,098,221	29,839,366	29,839,366	13,804,266	18,258,855	0	16,051,100	62.04
224002	<b>Generales</b>	38,098,221	10,000,000	0	0	0	48,098,221	29,839,366	29,839,366	13,804,266	18,258,855	0	16,051,100	62.04
22400202	Vaikos Y Gastos De Viaje	11,994,221	0	0	0	0	11,994,221	8,221,220	8,221,220	3,386,120	3,773,001	0	4,855,100	68.54
22400213	Cursos De Complementacion Y Matriculas	1,109,333	0	0	0	0	1,109,333	0	0	0	1,109,333	0	0	0.00
22400221	Realizacion De Practicas	24,994,667	10,000,000	0	0	0	34,994,667	21,618,146	21,618,146	10,418,146	13,376,521	0	11,200,000	61.78
2242	<b>FACULTAD DE CIENCIAS DE LA SALUD</b>	24,023,211	8,000,000	0	0	0	32,023,211	17,520,356	17,520,356	11,617,616	14,502,855	0	5,902,740	54.71
224202	<b>Generales</b>	24,023,211	8,000,000	0	0	0	32,023,211	17,520,356	17,520,356	11,617,616	14,502,855	0	5,902,740	54.71
22420202	Vaikos Y Gastos De Viaje	17,400,233	0	0	0	0	17,400,233	11,766,226	11,766,226	5,863,486	5,634,007	0	5,902,740	67.62
22420213	Cursos De Complementacion Y Matriculas	832,000	0	0	0	0	832,000	0	0	0	832,000	0	0	0.00
22420221	Realizacion De Practica	5,790,978	8,000,000	0	0	0	13,790,978	5,754,130	5,754,130	5,754,130	8,036,848	0	0	41.72
2245	<b>FACULTAD DE CIENCIAS GENERALES</b>	165,015,476	3,000,000	0	0	0	168,015,476	118,258,012	117,644,932	85,103,952	49,757,464	613,080	32,540,980	70.02
224502	<b>Generales</b>	165,015,476	3,000,000	0	0	0	168,015,476	118,258,012	117,644,932	85,103,952	49,757,464	613,080	32,540,980	70.02
22450202	Vaikos Y Gastos De Viaje	17,918,837	0	0	0	0	17,918,837	8,576,485	8,576,485	3,569,885	9,342,352	0	5,065,600	47.86
22450213	Cursos De Complementacion Y Matriculas	4,637,905	0	0	0	0	4,637,905	0	0	0	4,637,905	0	0	0.00
22450221	Realizacion De Practicas	142,458,734	3,000,000	0	0	0	145,458,734	109,681,527	109,068,447	81,534,067	35,777,207	613,080	27,534,380	74.98
2249	<b>FACULTAD DE CIENCIAS AGROPECUARIAS</b>	102,219,605	5,000,000	0	0	0	107,219,605	69,432,471	69,299,471	32,761,080	37,871,134	133,000	35,538,391	64.63
224902	<b>Generales</b>	102,219,605	5,000,000	0	0	0	107,219,605	69,432,471	69,299,471	32,761,080	37,871,134	133,000	35,538,391	64.63
22490202	Vaikos Y Gastos De Viaje	23,706,663	0	0	0	0	23,706,663	10,335,491	10,335,491	7,693,040	13,371,162	0	2,642,451	43.60
22490213	Cursos De Complementacion Y Matricula	2,492,287	0	0	0	0	2,492,287	200,000	200,000	200,000	2,292,287	0	0	8.02

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					ASIGNADO									
22400221	Realizacion De Pradicas	76,020,665	5,000,000	0	0	0	81,020,665	58,896,980	58,763,980	24,868,040	22,123,685	133,000	33,895,940	72.53
2252	<b>VOERRECCION ADMINISTRATIVA</b>	3,228,189,839	480,873,589	0	0	0	3,699,063,428	2,109,197,129	2,106,190,455	1,546,388,819	1,549,866,299	3,006,674	59,801,636	57.56
225202	<b>Generales</b>	3,228,189,839	480,873,589	0	0	0	3,699,063,428	2,109,197,129	2,106,190,455	1,546,388,819	1,549,866,299	3,006,674	59,801,636	57.56
22520201	Seguros	97,000,000	0	0	0	0	97,000,000	25,993,908	25,993,908	25,916,531	71,006,097	0	77,372	26.80
22520202	Varios Y Gastos De Viaje	62,000,000	0	0	0	0	62,000,000	44,494,078	44,494,078	32,040,649	17,505,922	0	12,453,429	71.76
22520204	Servicios Publicos	715,000,000	35,873,589	0	0	0	750,873,589	390,862,737	390,862,737	390,826,659	360,010,852	0	36,000	52.05
22520205	Materiales Y Suministros	220,000,000	0	0	0	0	220,000,000	147,784,609	147,784,609	105,091,793	72,215,391	0	42,692,816	67.17
22520206	Gastos De Vehiculo Y Combustible	80,000,000	5,000,000	0	0	0	85,000,000	77,863,564	77,863,564	49,088,151	7,136,436	0	28,754,43	91.60
22520207	Impresos Y Publicaciones	33,587,839	30,000,000	0	0	0	63,587,839	56,177,904	53,677,904	39,327,244	7,409,935	250,000	14,350,600	84.42
22520208	Arrendamientos	18,000,000	0	0	0	0	18,000,000	11,496,000	11,496,000	5,748,000	650,400	0	5,748,000	63.87
22520209	Impuestos, Tasas Y Multas	100,000,000	0	0	0	0	100,000,000	93,992,283	93,992,283	93,992,283	6,007,717	0	0	93.99
22520210	Servicios De Correo, Comunicacion Y Tira	8,000,000	0	0	0	0	8,000,000	7,697,820	7,697,820	2,343,305	302,180	0	5,354,515	96.22
22520211	Varios En Prejstos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
22520212	Servicios De Vigilancia, Aseo Y Varios	780,000,000	165,000,000	0	0	0	945,000,000	776,748,529	776,241,855	402,982,794	168,251,471	506,674	373,259,061	82.14
22520213	Capadacion Docentes Y Administrativos	20,000,000	0	0	0	0	20,000,000	6,097,950	6,097,950	6,097,950	13,902,050	0	0	30.49
22520214	Aliaciones	104,000,000	0	0	0	0	104,000,000	61,819,670	61,819,670	61,819,670	42,180,330	0	0	59.44
22520218	Colaboracion	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
22520219	Fortalecimiento Institucional	800,000,000	100,000,000	0	0	0	900,000,000	328,111,466	328,111,466	251,241,754	571,888,534	0	76,897,712	36.46
22520222	Indemnizaciones, Sentencias Y Conciliacion	120,000,000	95,000,000	0	0	0	215,000,000	41,693,857	41,693,857	41,693,857	173,306,143	0	0	19.39
22520223	Gastos Viajes Y Alojamiento Consejeros	5,600,000	0	0	0	0	5,600,000	1,262,518	1,262,518	1,077,938	4,337,482	0	184,580	22.54
22520224	Intereses Y Gastos Financieros	65,000,000	0	0	0	0	65,000,000	37,100,241	37,100,241	37,100,241	27,899,759	0	0	57.08
2255	<b>DINOS DE BIENESTAR SOCIAL UMERS</b>	261,838,174	160,830,257	0	0	0	422,668,431	352,159,534	314,986,184	262,666,288	70,508,897	37,173,350	52,319,896	74.52
225502	<b>Generales</b>	261,838,174	160,830,257	0	0	0	422,668,431	352,159,534	314,986,184	262,666,288	70,508,897	37,173,350	52,319,896	74.52
22550215	Gastos De Bienestar	197,638,174	160,830,257	0	0	0	358,468,431	312,701,045	275,527,695	223,207,799	45,767,386	37,173,350	52,319,896	76.86
22550225	Beneficiarios De Bienestar	64,200,000	0	0	0	0	64,200,000	39,458,489	39,458,489	39,458,489	24,741,511	0	0	61.46
2258	<b>GENFOLEDAOS PSICOMEDICO</b>	60,000,000	0	0	0	0	60,000,000	35,853,992	35,853,992	31,551,514	24,146,008	0	4,302,478	59.76
225802	<b>Generales</b>	60,000,000	0	0	0	0	60,000,000	35,853,992	35,853,992	31,551,514	24,146,008	0	4,302,478	59.76
22580205	Materiales Y Suministros	60,000,000	0	0	0	0	60,000,000	35,853,992	35,853,992	31,551,514	24,146,008	0	4,302,478	59.76
23	<b>TRANSFERENCIAS</b>	3,095,978,482	400,000,000	0	0	0	3,495,978,482	1,823,217,008	1,823,217,008	1,823,217,008	1,672,761,474	0	0	52.15
2354	<b>DINOS FINANCIERA</b>	3,095,978,482	400,000,000	0	0	0	3,495,978,482	1,823,217,008	1,823,217,008	1,823,217,008	1,672,761,474	0	0	52.15
235403	<b>Transferencias</b>	3,095,978,482	400,000,000	0	0	0	3,495,978,482	1,823,217,008	1,823,217,008	1,823,217,008	1,672,761,474	0	0	52.15
23540301	Prevision Social	2,042,763,140	200,000,000	0	0	0	2,242,763,140	1,260,158,879	1,260,158,879	1,260,158,879	982,604,261	0	0	56.19
23540302	Aportes Al Ides	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
23540303	Gesamias Y Feav	400,000,000	200,000,000	0	0	0	600,000,000	220,000,000	220,000,000	220,000,000	380,000,000	0	0	36.67
23540304	Compensacion Familiar	293,881,118	0	0	0	0	293,881,118	172,107,766	172,107,766	172,107,766	121,773,352	0	0	58.56
23540305	Fondo De Solidaridad	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
23540306	Revisorias	64,240,365	0	0	0	0	64,240,365	41,882,694	41,882,694	41,882,694	22,357,671	0	0	65.20
23540307	Instituto Guatemalteco De Bienestar Familiar	295,091,859	0	0	0	0	295,091,859	129,067,669	129,067,669	129,067,669	166,024,190	0	0	43.74
24	<b>SERVICIOS DE LA DEUDA</b>	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0.00
2459	<b>DINOS FINANCIERA</b>	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0.00
245904	<b>Deuda Publica</b>	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0.00
24590401	Arortizacion Deuda Publica Interna	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
24590402	Intereses	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
24590403	Comisiones	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
24590404	Arortizacion Deuda Publica Externa	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00



RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.*	COMPROMISOS	OLIGACIONES	Saldo PRESUPUTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado	
2450405	Intereses	1,000	0	0	0	1,000	0	0	1,000	0	0	0.00	
2450406	Comisiones	1,000	0	0	0	1,000	0	0	1,000	0	0	0.00	
25	CONVENIOS Y CONTRATOS INIERADMI	158,007,000	2,296,893,349	0	38,999,984	2,493,900,333	1,269,629,625	1,268,831,087	687,415,903	1,224,270,708	798,538	581,415,184	50.88
2560	VICE RECTORIA ADMINISTRATIVA	158,007,000	2,296,893,349	0	38,999,984	2,493,900,333	1,269,629,625	1,268,831,087	687,415,903	1,224,270,708	798,538	581,415,184	50.88
256005	Convenios Y Contratos	158,007,000	2,296,893,349	0	38,999,984	2,493,900,333	1,269,629,625	1,268,831,087	687,415,903	1,224,270,708	798,538	581,415,184	50.88
25600501	Academicos	2,000	0	0	0	2,000	0	0	2,000	0	0	0.00	
2560050101	Pregab	1,000	0	0	0	1,000	0	0	1,000	0	0	0.00	
2560050102	Postgrab	1,000	0	0	0	1,000	0	0	1,000	0	0	0.00	
25600502	Interinstitucional	158,005,000	2,296,893,349	0	38,999,984	2,493,898,333	1,269,629,625	1,268,831,087	687,415,903	1,224,268,708	798,538	581,415,184	50.88
2560050201	Investigacion	2,000	1,407,334,112	0	13,999,984	1,421,336,096	753,951,114	753,951,114	419,600,020	667,384,982	0	334,351,094	53.05
256005020101	Proyecto Relecciones Ciencias	2,000	24,607,299	0	12,000,000	36,609,299	22,045,502	22,045,502	21,645,502	14,563,797	0	400,000	60.22
256005020102	Proyecto Calle Larga	0	1,612,066	0	0	1,612,066	0	0	0	1,612,066	0	0	0.00
256005020103	Juvenes Investigadores Fiduciaria Bogota	0	214,212,600	0	0	214,212,600	147,568,680	147,568,680	42,502,500	66,643,920	0	105,066,180	68.89
256005020104	Proyecto Valores Del Dengue- Ciencias	0	49,336,924	0	1,999,984	51,336,908	32,976,820	32,976,820	19,235,120	18,360,088	0	13,741,700	64.24
256005020105	Juvenes Investigadores, conv-0229-2012	0	86,381,568	0	0	86,381,568	71,405,552	71,405,552	57,812,664	14,976,016	0	13,528,888	82.66
256005020106	Proy. sistema De Vigilancia Epidemiologica	0	280,622,012	0	0	280,622,012	123,164,863	123,164,863	85,581,396	157,457,149	0	37,383,457	43.89
256005020107	Proyecto -pta- carta Entendimiento #005	0	2,178,258	0	0	2,178,258	0	0	2,178,258	0	0	0.00	
256005020108	Proyecto -pta- carta Entendimiento #006	0	7,381,212	0	0	7,381,212	0	0	7,381,212	0	0	0.00	
256005020109	___Rencontrar	0	0	0	0	0	0	0	0	0	0	0.00	
256005020110	Proyecto Estudio Epidemiologico De Vedo	0	313,176,494	0	0	313,176,494	99,495,265	99,495,265	48,953,405	213,681,229	0	50,544,800	31.77
256005020111	___Rencontrar	0	0	0	0	0	0	0	0	0	0	0.00	
256005020112	Acceso Fenomeno De La Doga	0	5,335,939	0	0	5,335,939	0	0	5,335,939	0	0	0.00	
256005020113	Toxoplasmosis Congenita	0	65,480,089	0	0	65,480,089	55,758,538	55,758,538	39,780,742	9,721,551	0	15,977,796	85.15
256005020114	Remocion De Mercurio- colonias unicas	0	0	0	0	0	0	0	0	0	0	0.00	
256005020115	Determinacion Molecular De Vertebrados	0	0	0	0	0	0	0	0	0	0	0.00	
256005020116	Proy. papel Epid Del Hombre Como Porta	0	233,914,651	0	0	233,914,651	97,395,894	97,395,894	58,415,358	136,518,757	0	38,980,536	41.64
256005020117	Estandarizacion Del Proc De Elaboracion	0	123,095,000	0	0	123,095,000	104,140,000	104,140,000	45,673,333	18,955,000	0	58,466,667	84.60
2560050202	Asesorias Y Consultorias	1,500	229,432,737	0	25,000,000	254,434,237	195,887,667	195,887,667	125,889,516	58,546,570	0	70,048,151	76.99
256005020201	Programa Ondas Sociales	1,500	0	0	0	1,500	0	0	1,500	0	0	0.00	
256005020202	Programa Ondas Gobernacion De Sure	0	0	0	0	0	0	0	0	0	0	0.00	
256005020203	Programa Ondas Colonias- Fiduciaria	0	0	0	0	0	0	0	0	0	0	0.00	
256005020204	Proyecto Enfermedades Fungicas 2011	0	0	0	0	0	0	0	0	0	0	0.00	
256005020205	Interventoria proy- Fenomeno De La Nfi	0	0	0	0	0	0	0	0	0	0	0.00	
256005020206	Gerencia Ondas	0	51,001	0	0	51,001	0	0	51,001	0	0	0.00	
256005020207	Gerencia Ondas Ministerio	0	397,901	0	0	397,901	0	0	397,901	0	0	0.00	
256005020208	Gerencia Ondas Montes De Meria	0	0	0	0	0	0	0	0	0	0	0.00	
256005020209	Municipio De Gerencia Gerencia Matriculas	0	12,529,080	0	0	12,529,080	0	0	12,529,080	0	0	0.00	
256005020210	___Rencontrar	0	0	0	0	0	0	0	0	0	0	0.00	
256005020211	Estrategia Colombia Responde- CHF-	0	0	0	0	0	0	0	0	0	0	0.00	
256005020212	Programa Ondas Colonias- Fiduciaria	0	0	0	0	0	0	0	0	0	0	0.00	
256005020213	Interventoria Construccion Puente En Con	0	5,729,836	0	0	5,729,836	5,729,836	5,729,836	3,692,200	0	0	2,087,636	100.00
256005020214	Interventoria Obras De Drenaje Via Carre	0	9,725,795	0	0	9,725,795	9,725,795	9,725,795	9,259,903	0	0	465,892	100.00
256005020215	Interventoria obra De Canalizacion Arc	0	7,332,361	0	0	7,332,361	7,332,361	7,332,361	1,655,719	0	0	5,676,642	100.00
256005020216	Interventoria recuperacion De La Transi	0	2,605,350	0	0	2,605,350	2,605,350	2,605,350	2,233,156	0	0	372,194	100.00
256005020217	Interventoria recuperacion De La Transi	0	2,774,164	0	0	2,774,164	2,774,164	2,774,164	2,219,331	0	0	554,833	100.00

**EJECUCION PRESUPUESTAL de REGRESO**

JUNO 2013

MES:

19 Jul 2013  
02:23:57 pm

RUBROS	ASIGNACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL ASIGNADO	CDP.*	COMPROMISOS	OLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado	
256005020218	Inventoria_aponamientoDeBoquete	0	6867989	0	0	6867989	6867989	6867989	0	0	6867989	100.00	
256005020219	Inventoria_reforzamientoYProteccion	0	6841826	0	0	6841826	6841826	6841826	0	0	6841826	100.00	
256005020220	Inventoria_fenomenoDeLaNfia_npi	0	9811495	0	0	9811495	9811495	9811495	9445913	0	365582	100.00	
256005020221	Inventoria_contratoDeObrapublica_n	0	23725698	0	0	23725698	23725698	23725698	13685852	0	10039846	100.00	
256005020222	Inventoria_contratoDeObrapublica_n	0	11984570	0	0	11984570	11984570	11984570	6537037	0	5447533	100.00	
256005020223	Inventoria_Contrato_Mt_Ch_001_2C	0	1,111,928	0	0	1,111,928	1,111,928	1,111,928	741,281	0	370,647	100.00	
256005020224	Inventoria_Contrato_Mt_Ch_002_2C	0	1,111,910	0	0	1,111,910	1,111,910	1,111,910	741,283	0	370,627	100.00	
256005020225	Inventoria_Contrato_Mt_Ch_003_2C	0	2245215	0	0	2245215	2245215	2245215	0	0	2245215	100.00	
256005020226	Inventoria_ContratoEstatalNo_120Del	0	3728469	0	0	3728469	3728469	3728469	0	0	0	100.00	
256005020227	Inventoria_ContratoEstatalNo_121Del	0	2796120	0	0	2796120	2796120	2796120	2236896	0	559224	100.00	
256005020228	Inventoria_Multisectorial-2011_Mpio	0	2516985	0	0	2516985	2516985	2516985	745773	0	1,771,212	100.00	
256005020229	Inventoria_Multisectorial-2011_Mpio	0	2237382	0	0	2237382	2237382	2237382	1,864,485	0	372,897	100.00	
256005020230	Inventoria_Multisectorial-2011_Mpio	0	2794886	0	0	2794886	2794886	2794886	1,117,953	0	1,676,933	100.00	
256005020231	Inventoria_Contrato129Del2011_Fe	0	7234281	0	0	7234281	7234281	7234281	0	0	7,234,281	100.00	
256005020232	Inventoria_Contrato130Del2011_Fe	0	4109441	0	0	4109441	4109441	4109441	970,829	0	3,138,612	100.00	
256005020233	Inventoria_Contrato131Del2011_Fe	0	4097206	0	0	4097206	4097206	4097206	969,561	0	3,127,645	100.00	
256005020234	ProgramaObrasdeCienciaBancoM	0	0	0	0	0	0	0	0	0	0	0.00	
256005020235	Gases_SanOndre_ministerioDeEduca	0	66271898	0	0	66271898	37,636,120	37,636,120	37,632,345	28,635,778	375	56.79	
256005020236	AcompañamientoParaLaPermanencia	0	28,800,000	0	0	28,800,000	12,400,000	12,400,000	890,000	16,400,000	3,500,000	43.06	
256005020237	ContrapartidarioDeLasDinamicDeSeg	0	0	25,000,000	25,000,000	25,000,000	24,468,640	24,468,640	17,461,530	531,360	7,007,110	97.87	
256005020238	ProyectoStratejioVieDigital_Cov_090E	0	0	0	0	0	0	0	0	0	0	0.00	
256005020239	AuerobCon_GuizRojasSure_Copere	0	0	0	0	0	0	0	0	0	0	0.00	
2560050203	ConveniosYContratosPorLiquidarOli	1,500	318,050,811	0	0	318,052,311	0	0	0	318,052,311	0	0.00	
256005020301	ConveniosYContratosPorLiquidarOli	1,500	318,050,811	0	0	318,052,311	0	0	0	318,052,311	0	0.00	
2560050204	Contratacion	158,000,000	342,075,689	0	0	500,075,689	319,790,844	318,992,306	141,976,367	180,284,845	798,538	177,015,939	63.79
256005020401	Proy_fortalecimientoDeLasDinamicasI	0	342,075,689	0	0	342,075,689	319,790,844	318,992,306	141,976,367	22,284,845	798,538	177,015,939	93.25
256005020402	Proy_fortalecimientoDeLasDinamicasI	158,000,000	0	0	0	158,000,000	0	0	0	158,000,000	0	0.00	
2560050205	Recontrar	0	0	0	0	0	0	0	0	0	0	0.00	
26	<b>INERSON</b>	4,000,000,008	2,773,613,551	0	0	6,773,613,554	4,340,057,878	3,660,688,484	2,365,501,504	2,433,555,676	679,399,394	1,295,156,980	54.04
2661	<b>VICESECRETARIAADMINISTRATIVA</b>	4,000,000,008	2,773,613,551	0	0	6,773,613,554	4,340,057,878	3,660,688,484	2,365,501,504	2,433,555,676	679,399,394	1,295,156,980	54.04
266106	<b>Inversiones</b>	4,000,000,008	2,773,613,551	0	0	6,773,613,554	4,340,057,878	3,660,688,484	2,365,501,504	2,433,555,676	679,399,394	1,295,156,980	54.04
26610601	ConstruccionDeInfraestructura	1,530,000,000	1,907,912,918	0	0	3,437,912,918	1,923,791,663	1,313,974,926	1,016,345,290	1,514,121,266	609,816,727	297,629,636	38.22
2661060101	ConstruccionDeInfraestructuraFisica	1,530,000,000	1,907,912,918	0	0	3,437,912,918	1,923,791,663	1,313,974,926	1,016,345,290	1,514,121,266	609,816,727	297,629,636	38.22
26610602	AsignacionYManterinimientoDeBene	852,165,368	600,000,000	0	0	1,452,165,368	724,502,794	698,760,823	503,475,580	727,662,574	25,741,971	195,285,243	48.12
2661060201	AsignacionYManterinimientoDeBeneMok	852,165,368	600,000,000	0	0	1,452,165,368	724,502,794	698,760,823	503,475,580	727,662,574	25,741,971	195,285,243	48.12
26610603	Dotaciones	1,616,834,635	265,700,633	0	0	1,882,535,268	1,691,763,431	1,647,922,735	845,680,634	190,771,837	43,840,636	802,242,101	87.54
2661060301	Dotaciones	1,616,834,635	265,700,633	0	0	1,882,535,268	1,691,763,431	1,647,922,735	845,680,634	190,771,837	43,840,636	802,242,101	87.54
26610604	FormacionDocente	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0.00	
2661060401	CapatacionDeAltoNivel	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000	0	0.00	