

EJECUCION PRESUPUESTAL de EGRESO

MES: MARZO 2014

24/abr/2014
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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL AFROHADO	CDP.*	COMROMSOS	OLIGACIONES	Saldo PRESUPLO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado		
2	PRESUPUESTO DE EGRESOS	35,644,000,647	13,640,144,054	0	394,301,243	394,301,243	49,284,164,701	17,515,810,913	16,994,556,839	7,262,803,015	31,768,353,788	521,254,074	9,731,753,824	34.48
21	SERVICIOS PERSONALES	22,532,062,947	68,598,056	0	0	0	23,135,661,003	8,486,127,295	8,486,077,295	3,744,843,239	14,649,533,708	50,000	4,741,234,056	35.68
2110	RECTORIA	221,841,449	0	0	0	0	221,841,449	75,098,021	75,098,021	35,415,246	146,743,428	0	39,682,775	33.85
211001	Servicios Personales	221,841,449	0	0	0	0	221,841,449	75,098,021	75,098,021	35,415,246	146,743,428	0	39,682,775	33.85
21100101	Subods Personal Administrativo	92,917,419	0	0	0	0	92,917,419	46,458,209	46,458,209	22,992,594	46,459,210	0	23,455,615	50.00
21100104	Prestaciones Personal Administrativo	45,298,353	0	0	0	0	45,298,353	0	0	0	45,298,353	0	0	0.00
21100106	Deducción Exclusiva	37,166,988	0	0	0	0	37,166,988	19,326,618	19,326,618	3,109,458	17,840,350	0	16,217,160	52.00
21100121	Pirna Teorica	46,458,709	0	0	0	0	46,458,709	9,313,194	9,313,194	9,313,194	37,145,515	0	0	20.05
21100122	Pirna Teorica_Vgnrias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2111	OFICINA DE PLANEACION	145,258,787	0	0	0	0	145,258,787	53,764,894	53,764,894	28,616,565	91,493,893	0	25,148,329	37.01
211101	Servicios Personales	145,258,787	0	0	0	0	145,258,787	53,764,894	53,764,894	28,616,565	91,493,893	0	25,148,329	37.01
21110101	Subods Personal Administrativo	97,662,181	0	0	0	0	97,662,181	48,826,090	48,826,090	24,164,220	48,826,091	0	24,661,870	50.00
21110104	Prestaciones Personal Administrativo	47,616,616	0	0	0	0	47,616,616	4,938,804	4,938,804	4,452,345	42,667,802	0	48,459	10.37
2112	OFICINA DE CONTROL INTERNO	129,365,277	0	0	0	0	129,365,277	43,483,777	43,483,777	21,520,290	85,881,500	0	21,963,487	33.61
211201	Servicios Personales	129,365,277	0	0	0	0	129,365,277	43,483,777	43,483,777	21,520,290	85,881,500	0	21,963,487	33.61
21120101	Subods Personal Administrativo	86,967,554	0	0	0	0	86,967,554	43,483,777	43,483,777	21,520,290	43,483,777	0	21,963,487	50.00
21120104	Prestaciones Personal Administrativo	42,397,723	0	0	0	0	42,397,723	0	0	0	42,397,723	0	0	0.00
2113	UNDA DE CONTROL INTERNO DE OFICINARIO	50,642,145	0	0	0	0	50,642,145	17,022,433	17,022,433	8,424,468	33,619,712	0	8,597,965	33.61
211301	Servicios Personales	50,642,145	0	0	0	0	50,642,145	17,022,433	17,022,433	8,424,468	33,619,712	0	8,597,965	33.61
21130101	Subods Personal Administrativo	34,044,866	0	0	0	0	34,044,866	17,022,433	17,022,433	8,424,468	17,022,433	0	8,597,965	50.00
21130104	Prestaciones Personal Administrativo	16,597,279	0	0	0	0	16,597,279	0	0	0	16,597,279	0	0	0.00
2114	OFICINA DE GESTION DE CALIDAD	102,440,763	0	0	0	0	102,440,763	37,766,866	37,766,866	13,722,900	64,673,897	0	24,043,966	35.87
211401	Servicios Personales	102,440,763	0	0	0	0	102,440,763	37,766,866	37,766,866	13,722,900	64,673,897	0	24,043,966	35.87
21140101	Subods Personal Administrativo	68,867,186	0	0	0	0	68,867,186	34,433,593	34,433,593	10,389,627	34,433,593	0	24,043,966	50.00
21140104	Prestaciones Personal Administrativo	33,573,577	0	0	0	0	33,573,577	3,333,273	3,333,273	3,333,273	30,240,304	0	0	9.93
2115	OFICINA JURIDICA	142,426,177	0	0	0	0	142,426,177	51,772,590	51,772,590	17,222,010	90,663,587	0	34,570,580	36.35
211501	Servicios Personales	142,426,177	0	0	0	0	142,426,177	51,772,590	51,772,590	17,222,010	90,663,587	0	34,570,580	36.35
21150101	Subods Personal Administrativo	95,747,920	0	0	0	0	95,747,920	47,873,960	47,873,960	13,308,380	47,873,960	0	34,570,580	50.00
21150104	Prestaciones Personal Administrativo	46,678,257	0	0	0	0	46,678,257	3,898,630	3,898,630	3,898,630	42,779,627	0	0	8.35
2120	SECRETARIA GENERAL	131,304,088	0	0	0	0	131,304,088	43,302,617	43,302,617	26,316,449	88,001,471	0	16,986,168	32.98
212001	Servicios Personales	131,304,088	0	0	0	0	131,304,088	43,302,617	43,302,617	26,316,449	88,001,471	0	16,986,168	32.98
21200101	Subods Personal Administrativo	66,064,552	0	0	0	0	66,064,552	33,082,276	33,082,276	16,347,798	33,082,276	0	16,684,478	50.00
21200104	Prestaciones Personal Administrativo	32,207,259	0	0	0	0	32,207,259	2,666,818	2,666,818	2,355,128	29,550,441	0	301,690	8.25
21200121	Pirna Teorica	33,082,277	0	0	0	0	33,082,277	7,613,523	7,613,523	7,613,523	25,468,754	0	0	23.05
21200122	Pirna Teorica_Vgnrias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2130	VICERECTORIA ACADEMICA	418,867,039	55,305,500	0	0	0	474,172,539	151,022,422	151,022,422	44,714,615	323,150,117	0	106,307,807	31.85
213001	Servicios Personales	418,867,039	55,305,500	0	0	0	474,172,539	151,022,422	151,022,422	44,714,615	323,150,117	0	106,307,807	31.85
21300101	Subods Personal Administrativo	58,512,735	0	0	0	0	58,512,735	30,254,237	30,254,237	16,519,965	28,258,558	0	13,734,272	51.71
21300104	Prestaciones Personal Administrativo	28,669,284	0	0	0	0	28,669,284	2,356,064	2,356,064	2,356,064	26,313,220	0	0	8.22

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					AFORADO	CDP.*	COMROMSOS	OLIGACIONES						
21300111	Honorarios Pagados Y Gastos	302,428,562	55,305,500	0	0	0	357,734,062	113,492,189	113,492,189	20,918,654	244,241,873	0	92,573,555	31.73
21300121	Pirna Teorica	29,256,398	0	0	0	0	29,256,398	4,919,982	4,919,982	4,919,982	24,336,466	0	0	16.82
21300122	Pirna Teorica_Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2131	DIVISION DE INVESTIGACION	314,682,726	6,120,360	0	0	0	320,753,086	115,691,587	115,691,587	14,262,386	205,061,499	0	101,429,201	36.07
213101	Servicios Personales	314,682,726	6,120,360	0	0	0	320,753,086	115,691,587	115,691,587	14,262,386	205,061,499	0	101,429,201	36.07
21310101	Subob Personal Administrativo	34,458,615	0	0	0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00
21310104	Prestaciones Personal Administrativo	16,798,987	0	0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00
21310117	Subob Personal De Investigacion	242,549,152	6,120,360	0	0	0	248,669,512	98,462,280	98,462,280	14,262,386	150,207,232	0	84,199,894	39.60
21310118	Prestaciones Personal De Investigacion	20,825,972	0	0	0	0	20,825,972	0	0	0	20,825,972	0	0	0.00
2133	BIBLIOTECA DE INFORMACION CIENTIFICAS	254,573,660	0	0	0	0	254,573,660	93,179,205	93,179,205	36,755,768	161,394,455	0	56,423,457	36.60
213301	Servicios Personales	254,573,660	0	0	0	0	254,573,660	93,179,205	93,179,205	36,755,768	161,394,455	0	56,423,457	36.60
21330101	Subob Personal Administrativo	175,675,678	0	0	0	0	175,675,678	87,837,839	87,837,839	31,775,784	87,837,839	0	56,062,055	50.00
21330104	Prestaciones Personal Administrativo	77,441,982	0	0	0	0	77,441,982	5,341,366	5,341,366	4,979,984	72,100,616	0	361,382	6.90
21330115	Subsidio De Alimentacion	1,456,000	0	0	0	0	1,456,000	0	0	0	1,456,000	0	0	0.00
2134	CENTRO DE ADMISIONES REGISTRO Y CONTROL ACADEMICO	51,257,602	0	0	0	0	51,257,602	19,368,780	19,368,780	8,791,163	31,888,822	0	10,577,617	37.79
213401	Servicios Personales	51,257,602	0	0	0	0	51,257,602	19,368,780	19,368,780	8,791,163	31,888,822	0	10,577,617	37.79
21340101	Subob Personal Administrativo	34,458,615	0	0	0	0	34,458,615	17,229,307	17,229,307	6,661,690	17,229,308	0	10,577,617	50.00
21340104	Prestaciones Personal Administrativo	16,798,987	0	0	0	0	16,798,987	2,139,473	2,139,473	2,139,473	14,659,514	0	0	12.74
2135	CENTRO DE LABORATORIO	183,543,235	0	0	0	0	183,543,235	66,416,267	66,416,267	23,672,628	117,126,968	0	42,743,639	36.19
213501	Servicios Personales	183,543,235	0	0	0	0	183,543,235	66,416,267	66,416,267	23,672,628	117,126,968	0	42,743,639	36.19
21350101	Subob Personal Administrativo	125,687,987	0	0	0	0	125,687,987	62,843,993	62,843,993	20,100,354	62,843,994	0	42,743,639	50.00
21350104	Prestaciones Personal Administrativo	56,399,248	0	0	0	0	56,399,248	3,572,274	3,572,274	3,572,274	52,826,974	0	0	6.33
21350115	Subsidio De Alimentacion	1,456,000	0	0	0	0	1,456,000	0	0	0	1,456,000	0	0	0.00
2136	FACULTAD DE EDUCACION Y CIENCIAS	813,690,838	140,000,000	0	0	0	953,690,838	482,242,234	482,242,234	397,249,453	471,448,604	0	84,992,781	50.57
213601	Servicios Personales	813,690,838	140,000,000	0	0	0	953,690,838	482,242,234	482,242,234	397,249,453	471,448,604	0	84,992,781	50.57
21360101	Subob Personal Administrativo	41,080,453	0	0	0	0	41,080,453	20,540,226	20,540,226	0	20,540,227	0	20,540,226	50.00
21360104	Prestaciones Personal Administrativo	20,027,212	0	0	0	0	20,027,212	0	0	0	20,027,212	0	0	0.00
21360108	Subob Docentes Ocasional	262,254,577	70,000,000	0	0	0	332,254,577	231,168,430	231,168,430	202,191,198	101,086,147	0	28,977,232	69.58
21360109	Prestaciones Docentes Ocasional	66,400,053	0	0	0	0	66,400,053	305,472	305,472	106,555	66,094,581	0	19,917	0.46
21360114	Subob Docentes De Carrera	347,171,341	70,000,000	0	0	0	417,171,341	229,890,532	229,890,532	194,882,932	187,280,809	0	35,007,600	55.11
21360116	Prestaciones Docentes De Carrera	76,757,212	0	0	0	0	76,757,212	337,574	337,574	68,768	76,419,628	0	28,806	0.44
2137	DEPARTAMENTO DE MATEMATICA Y FISICA	2,334,632,109	0	0	0	0	2,334,632,109	851,353,872	851,353,872	327,012,349	1,483,278,237	0	524,341,523	36.47
213701	Servicios Personales	2,334,632,109	0	0	0	0	2,334,632,109	851,353,872	851,353,872	327,012,349	1,483,278,237	0	524,341,523	36.47
21370101	Subob Personal Administrativo	34,458,615	0	0	0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00
21370102	Subob Docentes De Planta	671,719,286	0	0	0	0	671,719,286	335,839,643	335,839,643	127,543,257	335,839,643	0	218,316,386	50.00
21370103	Gastos De Representacion	671,719,286	0	0	0	0	671,719,286	335,839,643	335,839,643	127,543,257	335,839,643	0	218,316,386	50.00
21370104	Prestaciones Personal Administrativo	16,798,987	0	0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00
21370105	Prestaciones Docentes De Planta	671,248,221	0	0	0	0	671,248,221	28,061,422	28,061,422	25,802,465	643,186,799	0	2,288,957	4.18
21370106	Dedacion Exclusiva	268,687,714	0	0	0	0	268,687,714	134,343,857	134,343,857	46,123,370	134,343,857	0	88,220,487	50.00

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2138	DEPARTAMENTO DE EDUCACION Y HUMANIDADES		0	0	0	1,150,229,479	422,834,798	422,834,798	126,830,368	727,394,681	0	26,004,430	36.76
213801	Servicios Personales		0	0	0	1,150,229,479	422,834,798	422,834,798	126,830,368	727,394,681	0	26,004,430	36.76
21380101	Subc Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	8,702,455	50.00
21380102	Subc Directos De Planta		0	0	0	320,706,920	160,353,460	160,353,460	46,029,098	160,353,460	0	114,324,362	50.00
21380103	Gastos De Representacion		0	0	0	320,706,920	160,353,460	160,353,460	46,029,098	160,353,460	0	114,324,362	50.00
21380104	Prestaciones Personal Administrativo		0	0	0	16,798,987	2,735,644	2,735,644	2,735,644	14,063,343	0	0	16.28
21380105	Prestaciones Directos De Planta		0	0	0	329,275,249	18,021,543	18,021,543	17,668,659	311,253,726	0	352,884	5.47
21380106	Dedacion Exclusiva		0	0	0	128,282,788	64,141,384	64,141,384	5,841,017	64,141,384	0	58,300,367	50.00
2139	DEPARTAMENTO DE BIOLOGIA		0	0	0	1,586,745,022	584,201,518	584,201,518	224,927,284	1,002,543,504	0	39,274,234	36.82
213901	Servicios Personales		0	0	0	1,586,745,022	584,201,518	584,201,518	224,927,284	1,002,543,504	0	39,274,234	36.82
21390101	Subc Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	8,702,455	50.00
21390102	Subc Directos De Planta		0	0	0	451,926,666	225,963,328	225,963,328	83,864,451	225,963,328	0	142,088,877	50.00
21390103	Gastos De Representacion		0	0	0	451,926,666	225,963,328	225,963,328	82,462,229	225,963,328	0	143,501,099	50.00
21390104	Prestaciones Personal Administrativo		0	0	0	16,798,987	2,735,644	2,735,644	2,735,644	14,063,343	0	0	16.28
21390105	Prestaciones Directos De Planta		0	0	0	450,863,446	21,924,580	21,924,580	20,760,270	428,988,866	0	1,164,310	4.86
21390106	Dedacion Exclusiva		0	0	0	180,770,662	90,385,331	90,385,331	26,577,838	90,385,331	0	63,807,493	50.00
2140	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	100,000,000	0	0	0	424,684,541	143,521,260	143,521,260	132,864,098	281,163,281	0	10,667,162	33.79
214001	Servicios Personales	100,000,000	0	0	0	424,684,541	143,521,260	143,521,260	132,864,098	281,163,281	0	10,667,162	33.79
21400101	Subc Personal Administrativo		0	0	0	41,080,453	20,540,226	20,540,226	10,166,457	20,540,227	0	10,374,789	50.00
21400104	Prestaciones Personal Administrativo		0	0	0	20,027,212	839,055	839,055	556,682	19,188,157	0	282,373	4.19
21400108	Subc Directo Ocasional	50,000,000	0	0	0	139,725,131	60,980,237	60,980,237	60,980,237	78,744,894	0	0	43.64
21400109	Prestaciones Directos Ocasionales		0	0	0	22,787,639	0	0	0	22,787,639	0	0	0.00
21400114	Subc Directos De Catedra	50,000,000	0	0	0	172,579,557	61,161,742	61,161,742	61,161,742	111,417,815	0	0	35.44
21400116	Prestaciones Directos De Catedra		0	0	0	28,484,549	0	0	0	28,484,549	0	0	0.00
2141	DEPARTAMENTO DE ADMINISTRACION DE EMPRESAS		0	0	0	666,991,389	249,142,684	249,142,684	72,285,184	417,848,705	0	17,687,500	37.35
214101	Servicios Personales		0	0	0	666,991,389	249,142,684	249,142,684	72,285,184	417,848,705	0	17,687,500	37.35
21410101	Subc Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	2,761,107	17,229,308	0	14,488,200	50.00
21410102	Subc Directos De Planta		0	0	0	181,213,366	90,606,683	90,606,683	27,661,202	90,606,683	0	62,945,481	50.00
21410103	Gastos De Representacion		0	0	0	181,213,366	90,606,683	90,606,683	27,338,852	90,606,683	0	63,267,831	50.00
21410104	Prestaciones Personal Administrativo		0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00
21410105	Prestaciones Directos De Planta		0	0	0	180,821,707	14,457,337	14,457,337	13,737,780	166,364,370	0	719,557	8.00
21410106	Dedacion Exclusiva		0	0	0	72,485,348	36,242,674	36,242,674	785,243	36,242,674	0	35,456,431	50.00
2142	FACULTAD DE CIENCIAS DE LA SALUD	140,000,000	0	0	0	894,955,727	223,880,980	223,880,980	201,208,896	671,074,797	0	22,620,084	25.02
214201	Servicios Personales	140,000,000	0	0	0	894,955,727	223,880,980	223,880,980	201,208,896	671,074,797	0	22,620,084	25.02
21420101	Subc Personal Administrativo		0	0	0	41,080,453	20,540,226	20,540,226	0	20,540,227	0	20,540,226	50.00
21420104	Prestaciones Personal Administrativo		0	0	0	20,027,212	0	0	0	20,027,212	0	0	0.00
21420108	Subc Directo Ocasional	70,000,000	0	0	0	385,307,001	98,739,699	98,739,699	98,739,699	286,567,302	0	0	25.63
21420109	Prestaciones Directos Ocasionales		0	0	0	53,599,412	0	0	0	53,599,412	0	0	0.00
21420114	Subc Directos De Catedra	70,000,000	0	0	0	327,942,382	104,601,005	104,601,005	102,469,197	223,341,377	0	2,131,888	31.90

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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL APROBADO	CDP.*	COMROMSOS	OLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado
21420116	66999,267		0	0	66999,267	0	0	0	66999,267	0	0	0.00
2143	1,541,071,986		0	0	1,541,071,986	571,425,725	571,425,725	249,061,856	969,646,261	0	322,364,889	37.08
214301	1,541,071,986		0	0	1,541,071,986	571,425,725	571,425,725	249,061,856	969,646,261	0	322,364,889	37.08
21430101	34,458,615		0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00
21430102	438,724,093		0	0	438,724,093	219,362,046	219,362,046	98,238,861	219,362,047	0	121,123,185	50.00
21430103	438,724,093		0	0	438,724,093	219,362,046	219,362,046	98,023,961	219,362,047	0	121,338,085	50.00
21430104	16,798,987		0	0	16,798,987	0	0	0	16,798,987	0	0	0.00
21430105	436,876,561		0	0	436,876,561	27,727,508	27,727,508	27,727,508	409,149,053	0	0	6.35
21430106	175,489,637		0	0	175,489,637	87,744,818	87,744,818	25,070,526	87,744,819	0	62,674,292	50.00
2144	613,995,802		0	0	613,995,802	220,975,230	220,975,230	40,101,055	393,020,572	0	180,874,175	35.99
214401	613,995,802		0	0	613,995,802	220,975,230	220,975,230	40,101,055	393,020,572	0	180,874,175	35.99
21440101	34,458,615		0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00
21440102	166,493,281		0	0	166,493,281	83,246,640	83,246,640	17,538,999	83,246,641	0	65,707,641	50.00
21440103	166,493,281		0	0	166,493,281	83,246,640	83,246,640	17,216,649	83,246,641	0	66,029,991	50.00
21440104	16,798,987		0	0	16,798,987	0	0	0	16,798,987	0	0	0.00
21440105	163,154,325		0	0	163,154,325	3,953,987	3,953,987	3,953,987	159,200,338	0	0	2.42
21440106	66,597,313		0	0	66,597,313	33,238,666	33,238,666	1,391,420	33,238,667	0	31,907,236	50.00
2145	421,848,228	100,000,000	0	0	521,848,228	177,382,823	177,382,823	156,842,597	344,465,405	0	20,540,226	33.99
214501	421,848,228	100,000,000	0	0	521,848,228	177,382,823	177,382,823	156,842,597	344,465,405	0	20,540,226	33.99
21450101	41,080,453		0	0	41,080,453	20,540,226	20,540,226	0	20,540,227	0	20,540,226	50.00
21450104	20,027,212		0	0	20,027,212	0	0	0	20,027,212	0	0	0.00
21450108	120,042,557	50,000,000	0	0	170,042,557	70,912,721	70,912,721	70,912,721	99,129,836	0	0	41.70
21450109	30,854,185		0	0	30,854,185	0	0	0	30,854,185	0	0	0.00
21450114	170,774,244	50,000,000	0	0	220,774,244	85,929,876	85,929,876	85,929,876	134,844,368	0	0	38.92
21450116	39,069,577		0	0	39,069,577	0	0	0	39,069,577	0	0	0.00
2146	1,324,122,912		0	0	1,324,122,912	519,932,235	519,932,235	262,400,300	804,190,677	0	257,441,935	39.27
214601	1,324,122,912		0	0	1,324,122,912	519,932,235	519,932,235	262,400,300	804,190,677	0	257,441,935	39.27
21460101	34,458,615		0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	8,702,455	50.00
21460102	376,477,728		0	0	376,477,728	188,238,864	188,238,864	85,960,875	188,238,864	0	102,277,989	50.00
21460103	376,477,728		0	0	376,477,728	188,238,864	188,238,864	85,960,875	188,238,864	0	102,277,989	50.00
21460104	16,798,987		0	0	16,798,987	2,735,644	2,735,644	2,735,644	14,063,343	0	0	16.28
21460105	369,318,762		0	0	369,318,762	48,194,010	48,194,010	47,338,660	321,124,752	0	85,330	13.05
21460106	150,591,092		0	0	150,591,092	75,235,546	75,235,546	31,947,394	75,235,546	0	43,348,152	50.00
2147	882,189,482		0	0	882,189,482	332,433,965	332,433,965	94,839,942	549,655,517	0	237,664,023	37.69
214701	882,189,482		0	0	882,189,482	332,433,965	332,433,965	94,839,942	549,655,517	0	237,664,023	37.69
21470101	34,458,615		0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00
21470102	245,545,943		0	0	245,545,943	122,772,971	122,772,971	34,404,899	122,772,972	0	88,368,072	50.00
21470103	245,545,943		0	0	245,545,943	122,772,971	122,772,971	34,404,899	122,772,972	0	88,368,072	50.00
21470104	16,798,987		0	0	16,798,987	0	0	0	16,798,987	0	0	0.00

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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL APROBADO	CDP.*	COMROMSOS	OLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado
21470105	Prestaciones Directas De Planta		0	0	0	241,621,617	20,609,528	20,609,528	20,609,528	221,012,089	0	85.3
21470106	Dedccion Exclusiva		0	0	0	98,218,377	49,109,188	49,109,188	5,420,616	49,109,189	0	50.0
2148	DEPARTAMENTO DE INGENIERIA AGRICOLA INDUSTRIAL		0	0	0	621,128,545	237,183,539	237,183,539	94,566,448	383,945,006	0	38.19
214801	Servicios Personales		0	0	0	621,128,545	237,183,539	237,183,539	94,566,448	383,945,006	0	38.19
21480101	Subds Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	50.0
21480102	Subds Directos De Planta		0	0	0	168,608,594	84,301,797	84,301,797	31,268,915	84,301,797	0	50.0
21480103	Gastos De Representacion		0	0	0	168,608,594	84,301,797	84,301,797	31,268,915	84,301,797	0	50.0
21480104	Prestaciones Personal Administrativo		0	0	0	16,798,987	0	0	0	16,798,987	0	0.0
21480105	Prestaciones Directas De Planta		0	0	0	165,222,316	17,629,919	17,629,919	16,888,618	147,592,397	0	10.67
21480106	Dedccion Exclusiva		0	0	0	67,441,439	33,720,719	33,720,719	6,608,148	33,720,720	0	50.0
2149	FACULTAD DE CIENCIAS AGROPECUARIAS		0	0	0	160,560,839	43,257,708	43,257,708	28,198,440	157,308,131	0	21.57
214901	Servicios Personales	40,000,000	0	0	0	160,560,839	43,257,708	43,257,708	28,198,440	157,308,131	0	21.57
21490101	Subds Personal Administrativo		0	0	0	41,080,453	20,546,226	20,546,226	5,485,958	20,534,227	0	50.0
21490104	Prestaciones Personal Administrativo		0	0	0	20,027,212	0	0	0	20,027,212	0	0.0
21490108	Subd Directo Ocasional	20,000,000	0	0	0	65,211,084	11,355,740	11,355,740	11,355,740	53,855,294	0	17.41
21490109	Prestaciones Directas Ocasionales		0	0	0	12,750,955	0	0	0	12,750,955	0	0.0
21490114	Subd Directo De Catera	20,000,000	0	0	0	52,383,388	11,355,742	11,355,742	11,355,742	41,027,616	0	21.68
21490116	Prestaciones Directas De Catera		0	0	0	9,107,827	0	0	0	9,107,827	0	0.0
2150	DEPARTAMENTO DE FORTALECIMIENTO		0	0	0	666,236,597	230,641,851	230,641,851	100,799,250	465,594,746	0	36.25
215001	Servicios Personales		0	0	0	666,236,597	230,641,851	230,641,851	100,799,250	465,594,746	0	36.25
21500101	Subds Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	50.0
21500102	Subds Directos De Planta		0	0	0	172,185,916	86,092,958	86,092,958	39,441,526	86,092,958	0	50.0
21500103	Gastos De Representacion		0	0	0	172,185,916	86,092,958	86,092,958	38,977,342	86,092,958	0	50.0
21500104	Prestaciones Personal Administrativo		0	0	0	16,798,987	0	0	0	16,798,987	0	0.0
21500105	Prestaciones Directas De Planta		0	0	0	171,732,796	6,789,445	6,789,445	6,789,445	164,943,351	0	3.95
21500106	Dedccion Exclusiva		0	0	0	68,874,367	34,437,183	34,437,183	15,590,957	34,437,184	0	50.0
2151	DEPARTAMENTO DE ZOOTECNIA		0	0	0	1,174,332,363	436,796,667	436,796,667	186,488,499	737,535,706	0	37.20
215101	Servicios Personales		0	0	0	1,174,332,363	436,796,667	436,796,667	186,488,499	737,535,706	0	37.20
21510101	Subds Personal Administrativo		0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	50.0
21510102	Subds Directos De Planta		0	0	0	330,499,295	165,249,647	165,249,647	69,599,407	165,249,648	0	50.0
21510103	Gastos De Representacion		0	0	0	330,499,295	165,249,647	165,249,647	67,974,763	165,249,648	0	50.0
21510104	Prestaciones Personal Administrativo		0	0	0	16,798,987	0	0	0	16,798,987	0	0.0
21510105	Prestaciones Directas De Planta		0	0	0	329,876,453	22,988,197	22,988,197	21,544,126	306,908,256	0	6.96
21510106	Dedccion Exclusiva		0	0	0	132,199,718	66,099,859	66,099,859	18,843,351	66,099,859	0	50.0
2152	VICERECTORIA ADMINISTRATIVA		0	0	0	1,275,378,284	456,497,542	456,497,542	243,074,040	818,880,742	50,000	35.79
215201	Servicios Personales	22,172,196	0	0	0	1,275,378,284	456,497,542	456,497,542	243,074,040	818,880,742	50,000	35.79
21520101	Subds Personal Administrativo		0	0	0	58,807,345	29,403,672	29,403,672	14,551,992	29,403,673	0	50.0
21520104	Prestaciones Personal Administrativo		0	0	0	28,669,284	3,689,682	3,689,682	3,285,460	24,979,602	0	12.87
21520110	Subd Contratos Administrativos		0	0	0	592,172,196	205,569,992	205,569,992	177,952,010	386,602,204	0	34.71

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21520111	Honorarios	286,325,787	0	0	0	286,325,787	205,802,004	205,752,004	35,523,783	80,523,783	50,000	170,179,021	71.86
21520112	Prestaciones Contratos Administrativos	280,000,000	0	0	0	280,000,000	4,756,196	4,756,196	4,435,599	275,243,804	0	30,597	1.70
21520121	Pirra Teorica	29,403,672	0	0	0	29,403,672	7,275,996	7,275,996	7,275,996	22,127,676	0	0	24.75
21520122	Pirra Teorica_Vgracias Arteriores	0	0	0	0	0	0	0	0	0	0	0	0.00
2153	DIVISION DE RECURSOS HUMANOS	955,922,321	0	0	0	955,922,321	340,728,430	340,728,430	148,334,294	615,193,891	0	192,394,136	35.64
215301	Servicios Personales	955,922,321	0	0	0	955,922,321	340,728,430	340,728,430	148,334,294	615,193,891	0	192,394,136	35.64
21530101	Subdts Personal Administrativo	650,926,980	0	0	0	650,926,980	325,463,490	325,463,490	133,566,357	325,463,490	0	191,897,133	50.00
21530104	Prestaciones Personal Administrativo	300,211,341	0	0	0	300,211,341	14,835,441	14,835,441	14,338,438	285,375,900	0	497,008	4.94
21530115	Subsidio De Alimentacion	4,784,000	0	0	0	4,784,000	429,499	429,499	429,499	4,354,501	0	0	8.98
2154	DIVISION FINANCIERA	228,116,335	0	0	0	228,116,335	80,675,781	80,675,781	32,888,168	147,440,554	0	47,817,613	35.37
215401	Servicios Personales	228,116,335	0	0	0	228,116,335	80,675,781	80,675,781	32,888,168	147,440,554	0	47,817,613	35.37
21540101	Subdts Personal Administrativo	156,631,651	0	0	0	156,631,651	78,315,825	78,315,825	30,797,325	78,315,825	0	47,518,500	50.00
21540104	Prestaciones Personal Administrativo	71,484,684	0	0	0	71,484,684	2,359,956	2,359,956	2,000,843	69,124,728	0	29,113	3.30
2155	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	639,328,043	0	0	0	639,328,043	218,426,242	218,426,242	97,212,540	420,901,801	0	121,213,702	34.16
215501	Servicios Personales	639,328,043	0	0	0	639,328,043	218,426,242	218,426,242	97,212,540	420,901,801	0	121,213,702	34.16
21550101	Subdts Personal Administrativo	88,220,084	0	0	0	88,220,084	44,110,042	44,110,042	15,178,542	44,110,042	0	28,981,500	50.00
21550104	Prestaciones Personal Administrativo	43,008,346	0	0	0	43,008,346	3,291,636	3,291,636	3,106,867	39,716,710	0	184,739	7.65
21550119	Subdts Contratos Bienestar	457,295,900	0	0	0	457,295,900	171,024,564	171,024,564	78,927,131	286,271,336	0	92,097,433	37.40
21550120	Prestaciones Contratos Bienestar	50,808,713	0	0	0	50,808,713	0	0	0	50,808,713	0	0	0.00
2156	DIVISION DE SERVICIOS Y MANTENIMIENTO	651,484,417	0	0	0	651,484,417	221,748,435	221,748,435	101,391,650	429,735,982	0	120,356,785	34.04
215601	Servicios Personales	651,484,417	0	0	0	651,484,417	221,748,435	221,748,435	101,391,650	429,735,982	0	120,356,785	34.04
21560101	Subdts Personal Administrativo	397,458,615	0	0	0	397,458,615	198,729,307	198,729,307	198,729,307	198,729,308	0	120,356,785	50.00
21560104	Prestaciones Personal Administrativo	197,865,802	0	0	0	197,865,802	15,850,315	15,850,315	15,850,315	182,015,487	0	0	8.01
21560107	Auxilio De Transporte	11,960,000	0	0	0	11,960,000	1,730,400	1,730,400	1,730,400	10,229,600	0	0	14.47
21560113	Recargos Salariales	31,200,000	0	0	0	31,200,000	3,083,966	3,083,966	3,083,966	28,116,034	0	0	9.88
21560115	Subsidio De Alimentacion	13,000,000	0	0	0	13,000,000	2,354,447	2,354,447	2,354,447	10,645,553	0	0	18.11
2157	DIVISION DE COMPUTOS Y SISTEMAS	64,036,506	0	0	0	64,036,506	20,433,208	20,433,208	15,774,174	43,608,308	0	4,699,029	31.91
215701	Servicios Personales	64,036,506	0	0	0	64,036,506	20,433,208	20,433,208	15,774,174	43,608,308	0	4,699,029	31.91
21570101	Subdts Personal Administrativo	37,345,678	0	0	0	37,345,678	18,672,839	18,672,839	14,013,810	18,672,839	0	4,699,029	50.00
21570104	Prestaciones Personal Administrativo	26,690,828	0	0	0	26,690,828	1,760,364	1,760,364	1,760,364	24,930,464	0	0	6.60
2158	CENTRO DE DIAGNOSTICO MEDICO	425,410,617	0	0	0	425,410,617	241,013,543	241,013,543	59,726,730	184,397,074	0	181,265,813	56.65
215801	Servicios Personales	425,410,617	0	0	0	425,410,617	241,013,543	241,013,543	59,726,730	184,397,074	0	181,265,813	56.65
21580101	Subdts Personal Administrativo	116,819,664	0	0	0	116,819,664	58,409,832	58,409,832	21,333,095	58,409,832	0	37,016,737	50.00
21580104	Prestaciones Personal Administrativo	57,342,953	0	0	0	57,342,953	3,171,713	3,171,713	2,854,640	54,171,240	0	317,073	5.53
21580110	Honorarios	0	0	0	0	0	0	0	0	0	0	0	0.00
21580111	Honorarios	250,000,000	0	0	0	250,000,000	179,431,998	179,431,998	35,478,995	70,568,002	0	143,933,008	71.77
21580115	Subsidio De Alimentacion	1,248,000	0	0	0	1,248,000	0	0	0	1,248,000	0	0	0.00
2159	DEPARTAMENTO DE MEDICINA	464,494,339	0	0	0	464,494,339	165,071,350	165,071,350	24,880,404	299,423,039	0	140,190,946	35.54
215901	Servicios Personales	464,494,339	0	0	0	464,494,339	165,071,350	165,071,350	24,880,404	299,423,039	0	140,190,946	35.54

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21590101	Subob Personal Administrativo	34,458,615	0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	8,702,455	50.00	
21590102	Subob Docentes De Planta	122,261,380	0	0	0	122,261,380	61,130,690	61,130,690	8,769,505	61,130,690	0	52,361,185	50.00	
21590103	Gastos De Representacion	122,261,380	0	0	0	122,261,380	61,130,690	61,130,690	6,885,405	61,130,690	0	54,245,285	50.00	
21590104	Prestaciones Personal Administrativo	16,798,987	0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00	
21590105	Prestaciones Docentes De Planta	119,809,476	0	0	0	119,809,476	1,128,388	1,128,388	748,642	118,681,088	0	379,746	0.94	
21590106	Dedacion Exclusiva	48,904,551	0	0	0	48,904,551	24,452,275	24,452,275	0	24,452,276	0	24,452,275	50.00	
2160	DEPARTAMENTO DE ECONOMIA	337,788,834	0	0	0	337,788,834	121,225,900	121,225,900	19,734,918	216,562,934	0	101,400,982	35.89	
216001	Servicios Personales	337,788,834	0	0	0	337,788,834	121,225,900	121,225,900	19,734,918	216,562,934	0	101,400,982	35.89	
21600101	Subob Personal Administrativo	34,458,615	0	0	0	34,458,615	17,229,307	17,229,307	8,526,852	17,229,308	0	8,702,455	50.00	
21600102	Subob Docentes De Planta	84,523,250	0	0	0	84,523,250	42,261,625	42,261,625	5,604,033	42,261,625	0	36,657,592	50.00	
21600103	Gastos De Representacion	84,523,250	0	0	0	84,523,250	42,261,625	42,261,625	5,604,033	42,261,625	0	36,657,592	50.00	
21600104	Prestaciones Personal Administrativo	16,798,987	0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00	
21600105	Prestaciones Docentes De Planta	83,675,432	0	0	0	83,675,432	2,568,668	2,568,668	0	81,106,739	0	2,568,668	3.07	
21600106	Dedacion Exclusiva	33,809,300	0	0	0	33,809,300	16,904,650	16,904,650	0	16,904,650	0	16,904,650	50.00	
2161	DIVISION DE POSTGRADO Y RELACIONES INTERINST	65,287,960	0	0	0	65,287,960	21,945,356	21,945,356	10,860,840	43,342,604	0	11,084,516	33.61	
216101	Servicios Personales	65,287,960	0	0	0	65,287,960	21,945,356	21,945,356	10,860,840	43,342,604	0	11,084,516	33.61	
21610101	Subob Personal Administrativo	43,890,712	0	0	0	43,890,712	21,945,356	21,945,356	10,860,840	21,945,356	0	11,084,516	50.00	
21610104	Prestaciones Personal Administrativo	21,397,248	0	0	0	21,397,248	0	0	0	21,397,248	0	0	0.00	
2162	DEPARTAMENTO DE INGENIERIA ELECTRONICA	293,418,630	0	0	0	293,418,630	108,205,025	108,205,025	15,815,974	190,213,655	0	87,399,051	35.17	
216201	Servicios Personales	293,418,630	0	0	0	293,418,630	108,205,025	108,205,025	15,815,974	190,213,655	0	87,399,051	35.17	
21620101	Subob Personal Administrativo	34,458,615	0	0	0	34,458,615	17,229,307	17,229,307	0	17,229,308	0	17,229,307	50.00	
21620102	Subob Docentes De Planta	71,646,432	0	0	0	71,646,432	35,823,216	35,823,216	7,907,987	35,823,216	0	27,915,229	50.00	
21620103	Gastos De Representacion	71,646,432	0	0	0	71,646,432	35,823,216	35,823,216	7,907,987	35,823,216	0	27,915,229	50.00	
21620104	Prestaciones Personal Administrativo	16,798,987	0	0	0	16,798,987	0	0	0	16,798,987	0	0	0.00	
21620105	Prestaciones Docentes De Planta	70,209,591	0	0	0	70,209,591	0	0	0	70,209,591	0	0	0.00	
21620106	Dedacion Exclusiva	28,688,573	0	0	0	28,688,573	14,329,286	14,329,286	0	14,329,287	0	14,329,286	50.00	
22	GASTOS	5,068,814,271	1,055,016,707	0	305,681,344	305,681,344	6,123,800,978	2,687,238,755	2,446,304,285	86,644,614	3,436,592,223	240,984,470	1,549,699,671	39.95
2210	RECTORIA	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
221002	Generales	1,000	0	0	0	0	1,000	0	0	1,000	0	0	0.00	
22100226	Gastos De Representacion Institucional	1,000	0	0	0	0	1,000	0	0	1,000	0	0	0.00	
2230	VICERRECTORIA ACADEMICA	330,000,014	50,375,000	0	0	0	380,455,014	267,085,458	263,512,879	1,177,358	113,349,556	3,572,579	262,355,521	69.27
223002	Generales	330,000,014	50,375,000	0	0	0	380,455,014	267,085,458	263,512,879	1,177,358	113,349,556	3,572,579	262,355,521	69.27
22300203	Viajes Y Gastos De Viaje Pagados	42,000,000	0	0	0	0	42,000,000	25,600,988	25,600,988	82,358	0	16,349,042	61.07	
22300205	Materiales Y Suministros	169,605,892	375,000	0	0	0	169,980,892	158,984,500	156,531,661	375,000	11,046,392	2,402,839	156,156,661	92.09
22300207	Impresos Y Publicaciones	58,453,122	0	0	0	0	58,453,122	24,500,000	23,342,160	0	33,953,122	1,157,840	23,342,160	39.93
22300216	Sostenimiento Agropecuario	60,000,000	50,000,000	0	0	0	110,000,000	58,000,000	57,988,100	0	52,000,000	11,900	57,988,100	52.72
22300219	Aerotacion	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	1,000	0	0	0	0.00
2231	DIVISION DE INVESTIGACION	365,104,240	415,632,880	0	305,681,344	305,681,344	780,737,120	54,179,620	38,979,618	21,419,620	726,557,500	15,200,002	17,559,998	4.99

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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL AFROHADO	CDP.*	COMROMSOS	OLIGACIONES	Saldo PRESUPUESTO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado	
223102	365,104,240	415,682,880	0	305,681,344	305,681,344	780,737,120	54,179,620	38,979,618	21,419,620	726,557,500	15,200,002	17,559,998	4.99
22310217	365,104,240	400,000,000	0	0	305,681,344	459,422,896	10,000,000	10,000,000	0	449,422,896	0	10,000,000	2.18
22310227	0	15,682,880	0	305,681,344	0	321,314,224	44,179,620	28,979,618	21,419,620	277,134,604	15,200,002	7,559,998	9.02
2231022701	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022702	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022703	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022704	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022705	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022706	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022707	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022708	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022709	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022710	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022711	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022712	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022713	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022714	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022715	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022716	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022717	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022718	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022719	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022720	0	0	0	13,212,292	0	13,212,292	8,452,615	5,452,615	5,452,615	4,759,677	3,000,000	0	41.27
2231022721	0	0	0	18,817,728	0	18,817,728	7,642,325	7,642,325	7,642,325	11,175,403	0	0	40.61
2231022722	0	0	0	24,365,000	0	24,365,000	0	0	0	24,365,000	0	0	0.00
2231022723	0	1,134,480	0	8,787,359	0	9,921,839	1,134,480	1,134,480	1,134,480	8,787,359	0	0	11.43
2231022724	0	0	0	18,979,157	0	18,979,157	2,160,000	2,160,000	600,000	16,819,157	0	1,560,000	11.38
2231022725	0	3,590,200	0	18,889,800	0	22,480,000	3,590,200	3,590,200	3,590,200	18,889,800	0	0	15.98
2231022726	0	0	0	14,200,000	0	14,200,000	0	0	0	14,200,000	0	0	0.00
2231022727	0	0	0	25,000,000	0	25,000,000	0	0	0	25,000,000	0	0	0.00
2231022728	0	10,908,200	0	4,850,008	0	15,758,208	0	0	0	15,758,208	0	0	0.00
2231022729	0	0	0	30,000,000	0	30,000,000	10,700,000	0	0	19,300,000	10,700,000	0	0.00
2231022730	0	0	0	28,800,000	0	28,800,000	10,500,000	8,999,998	3,000,000	18,300,000	1,500,002	5,999,998	31.25
2231022731	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0.00
2231022732	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0.00
2231022733	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0.00
2231022734	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0.00
2231022735	0	0	0	9,800,000	0	9,800,000	0	0	0	9,800,000	0	0	0.00
2231022736	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0.00

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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL APROBADO	CDP.*	COMROMSOS	OBIGACIONES	Salcb PRESUPIO	Salcb CDP	Salcb REGISTRO	Porcentaje Ejecutado	
2231022737	Determinacion De Gerdipos Circulares De Virus Dengue Enl	0	0	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0.00	
2236	FACULTAD DE EDUCACION Y CIENCIAS	118,254,114	0	0	0	118,254,114	37,955,686	10,955,686	3,575,579	80,298,428	27,000,000	7,380,107	9.26
223602	Generales	118,254,114	0	0	0	118,254,114	37,955,686	10,955,686	3,575,579	80,298,428	27,000,000	7,380,107	9.26
22360202	Vaticos Y Gastos De Veje	34,691,636	0	0	0	34,691,636	10,955,686	10,955,686	3,575,579	23,735,950	0	7,380,107	31.58
22360213	Cursos De Complementacion Y Matricula	1,874,774	0	0	0	1,874,774	0	0	1,874,774	0	0	0.00	
22360221	Realizacion De Practicas	81,687,704	0	0	0	81,687,704	27,000,000	0	54,687,704	27,000,000	0	0.00	
2240	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTRATIVAS	48,951,784	0	0	0	48,951,784	23,606,922	5,606,922	66,922	25,344,862	18,000,000	5,000,000	11.45
224002	Generales	48,951,784	0	0	0	48,951,784	23,606,922	5,606,922	66,922	25,344,862	18,000,000	5,000,000	11.45
22400202	Vaticos Y Gastos De Veje	11,825,482	0	0	0	11,825,482	5,606,922	5,606,922	66,922	6,218,560	0	5,000,000	47.41
22400213	Cursos De Complementacion Y Matriculas	1,153,706	0	0	0	1,153,706	0	0	1,153,706	0	0	0.00	
22400221	Realizacion De Practicas	35,972,596	0	0	0	35,972,596	18,000,000	0	17,972,596	18,000,000	0	0.00	
2242	FACULTAD DE CIENCIAS DE LA SALUD	31,147,344	0	0	0	31,147,344	13,877,398	10,877,398	3,377,398	17,269,946	3,000,000	7,500,000	34.92
224202	Generales	31,147,344	0	0	0	31,147,344	13,877,398	10,877,398	3,377,398	17,269,946	3,000,000	7,500,000	34.92
22420202	Vaticos Y Gastos De Veje	19,579,000	0	0	0	19,579,000	10,877,398	10,877,398	3,377,398	8,701,602	0	7,500,000	55.56
22420213	Cursos De Complementacion Y Matriculas	855,280	0	0	0	855,280	0	0	855,280	0	0	0.00	
22420221	Realizacion De Practica	10,708,064	0	0	0	10,708,064	3,000,000	0	7,708,064	3,000,000	0	0.00	
2245	FACULTAD DE INGENIERIA	206,043,806	0	0	0	206,043,806	82,219,394	10,219,394	1,420,419	123,824,412	72,000,000	8,798,975	4.96
224502	Generales	206,043,806	0	0	0	206,043,806	82,219,394	10,219,394	1,420,419	123,824,412	72,000,000	8,798,975	4.96
22450202	Vaticos Y Gastos De Veje	16,311,079	0	0	0	16,311,079	10,219,394	10,219,394	1,420,419	6,091,685	0	8,798,975	62.65
22450213	Cursos De Complementacion Y Matriculas	4,823,421	0	0	0	4,823,421	0	0	4,823,421	0	0	0.00	
22450221	Realizacion De Practicas	184,909,306	0	0	0	184,909,306	72,000,000	0	112,909,306	72,000,000	0	0.00	
2249	FACULTAD DE CIENCIAS AGROPECUARIAS	121,095,547	0	0	0	121,095,547	38,500,000	7,500,000	0	82,595,547	31,000,000	7,500,000	6.19
224902	Generales	121,095,547	0	0	0	121,095,547	38,500,000	7,500,000	0	82,595,547	31,000,000	7,500,000	6.19
22490202	Vaticos Y Gastos De Veje	19,680,191	0	0	0	19,680,191	7,500,000	7,500,000	0	12,180,191	0	7,500,000	38.11
22490213	Cursos De Complementacion Y Matricula	2,591,978	0	0	0	2,591,978	0	0	2,591,978	0	0	0.00	
22490221	Realizacion De Practicas	98,823,378	0	0	0	98,823,378	31,000,000	0	67,823,378	31,000,000	0	0.00	
2252	VICERECTORIA ADMINISTRATIVA	3,506,576,672	489,008,827	0	0	3,995,585,499	1,955,263,187	1,921,504,742	847,466,228	2,060,322,312	13,758,445	1,074,088,514	48.09
225202	Generales	3,506,576,672	489,008,827	0	0	3,995,585,499	1,955,263,187	1,921,504,742	847,466,228	2,060,322,312	13,758,445	1,074,088,514	48.09
22520201	Seguros	134,649,678	0	0	0	134,649,678	105,982,118	101,404,238	53,367,120	28,717,560	4,527,880	48,057,118	75.31
22520202	Vaticos Y Gastos De Veje	76,500,466	0	0	0	76,500,466	28,839,955	28,839,955	10,839,955	47,660,511	0	18,000,000	37.70
22520204	Servicios Publicos	774,801,183	0	0	0	774,801,183	211,792,865	211,792,865	211,792,865	563,008,318	0	0	27.34
22520205	Materiales Y Suministros	325,107,822	73,013,427	0	0	398,121,249	180,980,060	172,669,465	11,810,172	217,191,189	8,270,565	160,889,323	43.37
22520206	Gastos De Vehiculo Y Combustible	137,593,691	0	0	0	137,593,691	101,045,087	101,045,087	12,888,082	36,548,664	0	88,157,005	73.44
22520207	Impresos Y Publicaciones	106,825,530	0	0	0	106,825,530	27,100,000	27,100,000	0	79,725,530	0	27,100,000	25.37
22520208	Arrendamientos	18,471,324	0	0	0	18,471,324	13,200,000	12,240,000	3,060,000	5,271,324	980,000	9,180,000	66.26
22520209	Impuestos, Tasas Y Multas	100,000,000	100,000,000	0	0	200,000,000	150,799,447	150,799,447	150,799,447	49,200,553	0	0	75.40
22520210	Servicios De Correo, Comunicacion Y Transportes	10,389,520	0	0	0	10,389,520	8,688,560	8,688,560	1,103,576	1,600,960	0	7,594,984	83.72
22520211	Vaticos E Imprestos	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00
22520212	Servicios De Vigilancia, Asso Y Vaticos	800,000,000	100,000,000	0	0	900,000,000	790,747,580	790,747,580	163,756,636	109,252,420	0	626,990,944	87.86

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22520213	Capacitacion Docentes Y Administrativos	60,000,000	0	0	0	60,000,000	3,284,800	3,284,800	3,284,800	56,715,200	0	5.47		
22520214	Afilaciones	90,000,000	0	0	0	90,000,000	19,566,120	19,566,120	13,406,120	70,433,880	0	21.74		
22520218	Co-financiacion	1,000	0	0	0	1,000	0	0	0	1,000	0	0.00		
22520219	Fortalecimiento Institucional	700,737,367	215,995,400	0	0	916,732,767	243,999,380	243,999,380	161,990,240	672,773,387	0	26.61		
22520222	Indemnizaciones, Sentencias Y Conciliaciones	75,674,091	0	0	0	75,674,091	29,567,843	29,567,843	29,567,843	46,106,248	0	39.07		
22520223	Gastos Viajes Y Alojamiento Consejeros	5,824,000	0	0	0	5,824,000	0	0	0	5,824,000	0	0.00		
22520224	Intereses Y Gastos Financieros	90,000,000	0	0	0	90,000,000	19,799,422	19,799,422	19,799,422	70,200,578	0	22.00		
2255	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	271,579,750	100,000,000	0	0	371,579,750	210,951,000	155,900,300	17,601,090	160,628,660	55,050,700	138,299,300	41.96	
225502	Generales	271,579,750	100,000,000	0	0	371,579,750	210,951,000	155,900,300	17,601,090	160,628,660	55,050,700	138,299,300	41.96	
22550215	Gastos De Bienestar	207,379,750	100,000,000	0	0	307,379,750	199,772,525	144,721,825	6,422,525	107,607,225	55,050,700	138,299,300	47.08	
22550225	Bonificacion De Bienestar	64,200,000	0	0	0	64,200,000	11,178,565	11,178,565	11,178,565	53,021,435	0	17.41		
2258	CENFO DE DIAGNOSTICO MEDICO	70,000,000	0	0	0	70,000,000	23,600,000	23,600,000	0	46,400,000	2,352,744	21,247,256	30.35	
225802	Generales	70,000,000	0	0	0	70,000,000	23,600,000	23,600,000	0	46,400,000	2,352,744	21,247,256	30.35	
22580205	Materiales Y Suministros	70,000,000	0	0	0	70,000,000	23,600,000	23,600,000	0	46,400,000	2,352,744	21,247,256	30.35	
23	TRANSFERENCIAS	3,791,130,429	100,000,000	0	0	3,791,130,429	839,896,535	839,896,535	763,000,560	2,951,233,894	0	76,859,975	22.15	
2364	DIVISION FINANCIERA	3,791,130,429	100,000,000	0	0	3,791,130,429	839,896,535	839,896,535	763,000,560	2,951,233,894	0	76,859,975	22.15	
236403	Transferencias	3,791,130,429	100,000,000	0	0	3,791,130,429	839,896,535	839,896,535	763,000,560	2,951,233,894	0	76,859,975	22.15	
23640301	Prevision Social	2,646,739,300	0	0	0	2,646,739,300	653,264,499	653,264,499	653,022,645	1,993,474,851	0	20,231,854	24.68	
23640302	Aportes A Ides	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
23640303	Cesantias Y Feav	300,000,000	100,000,000	0	0	400,000,000	0	0	0	400,000,000	0	0	0.00	
23640304	Compensacion Familiar	368,233,804	0	0	0	368,233,804	93,484,941	93,484,941	61,157,360	274,748,863	0	32,327,581	25.39	
23640305	Fondo De Solidaridad	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
23640306	Revisorias	100,000,000	0	0	0	100,000,000	23,055,481	23,055,481	23,055,481	76,944,519	0	0	23.04	
23640307	Instituto Odontologico De Bienestar Familiar	276,155,265	0	0	0	276,155,265	70,111,644	70,111,644	45,865,074	206,043,651	0	24,246,540	25.39	
24	SERVICIOS DE LA DEUDA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	0.00	
2459	DIVISION FINANCIERA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	0.00	
245904	Deuda Publica	6,000	0	0	0	6,000	0	0	0	6,000	0	0	0.00	
24590401	Amortizacion Deuda Publica Interna	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
24590402	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
24590403	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
24590404	Amortizacion Deuda Publica Externa	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
24590405	Intereses	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
24590406	Comisiones	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
25	CONVENIOS Y CONTRATOS INTERADMINISTRATIVOS	7,000	6,538,954,109	0	88,619,899	88,619,899	6,538,961,109	2,128,714,108	1,910,736,501	375,773,783	4,410,247,001	217,977,607	1,534,962,718	29.22
2560	VICERECTORIA ADMINISTRATIVA	7,000	6,538,954,109	0	88,619,899	88,619,899	6,538,961,109	2,128,714,108	1,910,736,501	375,773,783	4,410,247,001	217,977,607	1,534,962,718	29.22
256005	Convenios Y Contratos	7,000	6,538,954,109	0	88,619,899	88,619,899	6,538,961,109	2,128,714,108	1,910,736,501	375,773,783	4,410,247,001	217,977,607	1,534,962,718	29.22
25600501	Academicos	2,000	0	0	0	2,000	0	0	0	2,000	0	0	0.00	
2560050101	Pregrab	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
2560050102	Postgrab	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0.00	

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RUBROS	ASIGNACION INICIAL	ACCIONES	REDUCCION	TRASLADOS	TOTAL AFROHADO	CDP.*	COMROMSOS	OLIGACION	Saldo PRESUPLO	Saldo CDP	Saldo REGISTRO	Porcentaje Ejecutado		
25600502	Inteinsitucional	5,000	6,538,954,109	0	88,619,899	88,619,899	6,538,954,109	2,128,714,108	1,910,736,501	375,773,783	4,410,245,001	217,977,607	1,534,962,718	29.22
2560050201	Investigacion	1,000	4,166,436,126	0	0	0	4,166,436,126	557,348,110	557,348,110	172,718,855	3,609,088,016	0	384,629,255	13.38
256005020101	Proyecto Rickettsiosis- Ciencias	1,000	466,309	0	0	0	466,309	322,800	322,800	322,800	143,509	0	0	69.22
256005020102	Proyecto GaleLaga	0	1,612,066	0	0	0	1,612,066	0	0	0	1,612,066	0	0	0.00
256005020103	Jóvenes Investigadores- fiduciaria Bugta- convenio 716_2012	0	60,353,550	0	0	0	60,353,550	50,776,330	50,776,330	35,826,774	9,577,230	0	14,990,546	84.13
256005020104	Proyecto Vectores Del Dengue- Ciencias	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020105	Jóvenes Investigadores- conv-0229-2012- Ciencias- Fiduciari	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020106	Proy. sistema De Vigilancia Epidemiologica Del Dengue En	0	116,679,997	0	0	0	116,679,997	76,339,073	76,339,073	30,502,940	40,340,924	0	45,826,133	65.43
256005020107	Proyecto- placata Entendimiento#005	0	2,178,258	0	0	0	2,178,258	0	0	0	2,178,258	0	0	0.00
256005020108	Proyecto- placata Entendimiento#006	0	7,381,212	0	0	0	7,381,212	0	0	0	7,381,212	0	0	0.00
256005020109	.....Remontar	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020110	Proy. subEcoepidemiologico De Vectores De Leishmania S	0	123,274,208	0	0	0	123,274,208	68,214,149	68,214,149	15,629,616	55,060,059	0	52,584,533	55.34
256005020111	.....Remontar	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020112	Acta en ferreo De La Doga	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020113	Toxoplasmosis Congenita	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020114	Remoción De Mercurio de celdas uricordha	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020115	Determinación Molecular De Vertebrats	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020116	Proy. papel Epid Del Hombre Como Rotador Del Papiloma Hn	0	107,769,664	0	0	0	107,769,664	68,526,332	68,526,332	27,192,332	39,243,272	0	41,334,000	63.59
256005020117	Estandarización Del Proc. De Elaboración Del Queso Casero,	0	26,636,885	0	0	0	26,636,885	24,950,000	24,950,000	7,450,000	1,686,885	0	17,500,000	93.67
256005020118	Inoculación De Reservorios De Leishmania Sp_ Contrato S	0	311,080,081	0	0	0	311,080,081	43,553,676	43,553,676	23,379,133	267,476,405	0	20,174,543	14.00
256005020119	Instituto De Investigaciones Biomédicas Del Caribe- Dpto De S	0	525,478,580	0	0	0	525,478,580	150,388,700	150,388,700	32,415,200	375,089,880	0	117,973,500	28.62
256005020120	Fortalecimiento De La Cultura Quechua Y Demoratica- Dpto	0	1,495,236,816	0	0	0	1,495,236,816	0	0	0	1,495,236,816	0	0	0.00
256005020121	Desarrollo Agrícola De Los Cultivos De Yuca Y Naranja En	0	1,219,784,500	0	0	0	1,219,784,500	0	0	0	1,219,784,500	0	0	0.00
256005020122	Jóvenes Investigadores- fiduciaria- Conv-621-2012	0	168,554,000	0	0	0	168,554,000	74,277,000	74,277,000	0	94,277,000	0	74,277,000	44.07
2560050202	Asesorias Y Consultorias	1,000	1,324,351,196	0	0	0	1,324,351,196	1,084,010,337	1,080,515,337	146,598,012	240,340,859	3,494,940	933,917,385	81.59
256005020201	Programa Ordeses Social	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00
256005020202	Programa Ordeses- gubernación De Sucre	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020203	Programa Ordeses- ciencias- Fiduciaria Bugta	0	0	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	0	0.00
256005020205	Interventoría- proy- Ferreo De La Nfa_ Mto Sudejo 201	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020206	Creación Ordes	0	51,001	0	0	0	51,001	0	0	0	51,001	0	0	0.00
256005020207	Creación Ordes- Ministerio	0	397,901	0	0	0	397,901	0	0	0	397,901	0	0	0.00
256005020208	leas- s- Montes De María	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020209	Municipio De Coeñas- Creación Matriculas	0	12,529,080	0	0	0	12,529,080	0	0	0	12,529,080	0	0	0.00
256005020210	.....Remontar	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020211	Estrategia Comunitaria Respuesta- CHF-	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020212	Programa Ordes- Ciencias- fiduciaria Bugta- Convenio 21	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020213	Interventoría- Construcción Puente En Correo Va El Ritale	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020214	Interventoría- Obras De Derribo Va Corregimiento_ Cayo De Pal	0	0	0	0	0	0	0	0	0	0	0	0	0.00

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256005020215	Interventoria obra De Gradualizacion Arroyo San Martin san Pe	0	0	0	0	0	0	0	0	0	0	0.00		
256005020216	Interventoria recuperacion De La Transtabilidad Va Poicidenc	0	0	0	0	0	0	0	0	0	0	0.00		
256005020217	Interventoria recuperacion De La Transtabilidad Va Poicidenc	0	0	0	0	0	0	0	0	0	0	0.00		
256005020218	Interventoria taponamiento De Boquete En El Jailon Coregini	0	0	0	0	0	0	0	0	0	0	0.00		
256005020219	Interventoria reforzamiento Y Proteccion Del Jailon Coregini	0	0	0	0	0	0	0	0	0	0	0.00		
256005020220	Interventoria ferrocarril De La N Fm pjo De Los Palmos	0	0	0	0	0	0	0	0	0	0	0.00		
256005020221	Interventoria contrato De Obra Publica n pjo De San Barto A	0	0	0	0	0	0	0	0	0	0	0.00		
256005020222	Interventoria contrato De Obra Publica n pjo De Smpues_S	0	0	0	0	0	0	0	0	0	0	0.00		
256005020223	Interventoria Contrato Mc Ch 001 2011 Cldso Sure	0	0	0	0	0	0	0	0	0	0	0.00		
256005020224	Interventoria Contrato Mc Ch 002 2011 Cldso Sure	0	0	0	0	0	0	0	0	0	0	0.00		
256005020225	Interventoria Contrato Mc Ch 003 2011 Cldso Sure	0	0	0	0	0	0	0	0	0	0	0.00		
256005020226	Interventoria Contrato Estatal N° 120 Del 2011 Cldso_Su	0	0	0	0	0	0	0	0	0	0	0.00		
256005020227	Interventoria Contrato Estatal N° 121 Del 2011 Cldso_Su	0	0	0	0	0	0	0	0	0	0	0.00		
256005020228	Interventoria Mutv Soc 05- 2011 Mpio De Tdu Vego_Suc	0	0	0	0	0	0	0	0	0	0	0.00		
256005020229	Interventoria Mutv Soc 06- 2011 Mpio De Tdu Vego_Suc	0	0	0	0	0	0	0	0	0	0	0.00		
256005020230	Interventoria Mutv Soc 07- 2011 Mpio De Tdu Vego_Suc	0	0	0	0	0	0	0	0	0	0	0.00		
256005020231	Interventoria Contrato 129 Del 2011 Ferrocarril De N Fa_Su	0	0	0	0	0	0	0	0	0	0	0.00		
256005020232	Interventoria Contrato 130 Del 2011 Ferrocarril De N Fa_Su	0	0	0	0	0	0	0	0	0	0	0.00		
256005020233	Interventoria Contrato 131 Del 2011 Ferrocarril De N Fa_Su	0	0	0	0	0	0	0	0	0	0	0.00		
256005020234	Programa Obras Ciencia Barco Miral - Gobierno 141	0	0	0	0	0	0	0	0	0	0	0.00		
256005020235	Creacion San Ofre ministerio De Educacion Nacional conv 64	0	28,639,553	0	0	28,639,553	0	0	28,639,553	0	0	0.00		
256005020236	Acompañamiento Para La Permanencia Y Graduacion Estuda	0	0	0	0	0	0	0	0	0	0	0.00		
256005020237	Contrapartida generacion Fot/vto De Las Dhranicas De Sag_Alin	0	7,424,780	0	0	7,424,780	0	0	7,424,780	0	0	0.00		
256005020238	Proyecto Sre de jpo Vive Digital Cov 085 2012 Fiduciaria Bq	0	1,156,982,637	0	0	1,156,982,637	1,056,444,837	1,052,949,897	119,032,512	100,537,800	3,494,940	933,917,335	91.01	
256005020239	Acuerdo Con Guz Rja Sure Cooperacion apoyo Tecnico Y	0	0	0	0	0	0	0	0	0	0	0.00		
256005020240	Proy_fortalecimiento De capacidad Proad En Los Mnte	0	23,180,154	0	0	23,180,154	0	0	23,180,154	0	0	0.00		
256005020241	Creacion Cve Fes_Mitadacion conv 85 Del 26 09 2013	0	95,145,140	0	0	95,145,140	27,565,500	27,565,500	27,565,500	67,579,640	0	28.97		
2560050203	Convenios Y Contratos Por Liquidar Olrativos	1,000	325,186,162	0	0	325,187,162	1,969,568	1,969,568	1,969,568	323,217,594	0	0.61		
256005020301	Convenios Y Contratos Por Liquidar Olrativos	1,000	325,186,162	0	0	325,187,162	1,969,568	1,969,568	1,969,568	323,217,594	0	0.61		
2560050204	Contratacion	2,000	722,982,625	0	88,619,899	88,619,899	722,984,625	485,386,093	270,903,426	54,487,348	237,598,532	214,482,667	216,416,078	37.47
256005020401	Proy_fortalecimiento De Las Dhranicas De Seguridad Aliner	1,000	447,612,524	0	0	447,612,524	358,983,625	286,086,093	71,553,426	45,987,348	72,947,532	214,482,667	25,566,078	19.93
256005020402	Contrapartida Proy_fortalecimiento De Las Dhranicas De S	1,000	69,380,101	0	88,619,899	158,000,000	18,500,000	18,500,000	8,500,000	139,501,000	0	10,000,000	11.71	
256005020403	Acuerdo De Subsidio Del Municipio PNUD	0	216,000,000	0	0	216,000,000	180,850,000	180,850,000	0	25,150,000	0	180,850,000	87.79	
2560050205	Reorientar	0	0	0	0	0	0	0	0	0	0	0	0.00	
26	INVERSION	4,352,000,000	5,342,575,182	0	0	9,694,575,182	3,373,834,220	3,311,542,223	1,482,450,819	6,320,740,962	62,291,997	1,829,091,404	34.16	
2661	VICE RECTORIA ADMINISTRATIVA	4,352,000,000	5,342,575,182	0	0	9,694,575,182	3,373,834,220	3,311,542,223	1,482,450,819	6,320,740,962	62,291,997	1,829,091,404	34.16	
266106	Inversiones	4,352,000,000	5,342,575,182	0	0	9,694,575,182	3,373,834,220	3,311,542,223	1,482,450,819	6,320,740,962	62,291,997	1,829,091,404	34.16	
26610601	Construccion De Infraestructura	1,820,000,000	3,010,279,409	0	0	4,830,279,409	880,572,510	880,572,510	232,760,243	3,949,706,899	0	647,812,267	18.23	
2661060101	Construccion De Infraestructura Fisica	1,820,000,000	1,264,802,308	0	0	3,084,802,308	880,572,510	880,572,510	232,760,243	2,204,229,793	0	647,812,267	28.55	

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2661060102	Construccion De Infraestructura Fisica Recursos CREE	0	1,745,477,106	0	0	0	1,745,477,106	0	0	0	1,745,477,106	0	0.00	
26610602	Adeuacion Y Mantenimiento De Bienes Mbles El m/m	884,000,000	730,853,641	0	0	0	1,614,853,641	380,785,181	377,546,202	213,275,301	1,234,068,400	3,238,979	164,270,901	23.38
2661060201	Adeuacion Y Mantenimiento Bienes Mbles El m/m bles	884,000,000	316,944,747	0	0	0	1,200,944,747	380,785,181	377,546,202	213,275,301	820,159,566	3,238,979	164,270,901	31.44
2661060202	Adeuacion Y Mantenimiento Bienes Mbles El m/m bles, Recur:	0	413,908,894	0	0	0	413,908,894	0	0	0	413,908,894	0	0	0.00
26610603	Dotaciones	1,647,000,000	1,601,442,132	0	0	0	3,248,442,132	2,112,476,529	2,063,423,511	1,086,415,275	1,135,965,603	59,053,018	1,017,008,236	63.21
2661060301	Dotaciones	1,647,000,000	401,442,132	0	0	0	2,048,442,132	912,476,529	888,159,511	488,783,275	1,135,965,603	54,317,018	419,376,236	41.89
2661060302	Dotacion Con Recursos CREE	0	1,200,000,000	0	0	0	1,200,000,000	1,200,000,000	1,195,264,000	597,632,000	0	4,736,000	597,632,000	99.61
26610604	Formacion Docente	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0.00
2661060401	Capatacion De Alto Nivel	1,000,000	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0.00
27	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2762	VICERECTORIA ADMINISTRATIVA	0	0	0	0	0	0	0	0	0	0	0	0	0.00
276207	Reservas	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620701	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620702	Gastos Generales	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620703	Transferencias	0	0	0	0	0	0	0	0	0	0	0	0	0.00
27620704	Inversion	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	RESERVAS PRESUPUESTALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
31	SERVICIOS PERSONALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
32	GASTOS GENERALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
34	TRANSFERENCIAS	0	0	0	0	0	0	0	0	0	0	0	0	0.00
35	INVERSION	0	0	0	0	0	0	0	0	0	0	0	0	0.00

*Mtrs devaluaciones