

EJECUCION PRESUPUESTAL de EGRESO

N.I.T. 892200323-9

16/nov/2017

MES : JUNIO/2017

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RUBROS	APROPIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL						Saldo	Saldo	Saldo	PAGOS Acumul.	Porcentaje Ejecutado
					APROPIADO	C.D.P. *	COMPROMISOS	OBLIGACIONES	PRESUPTO	CDP	REGISTRO				
2	PRESUPUESTO DE EGRESOS	45,599,629,183	20,775,177,781	20,000,000	1,594,096,254	1,594,096,254	66,354,806,964	38,856,421,656	34,837,624,875	22,832,932,209	27,498,385,308	4,018,796,781	12,004,692,666	21,401,128,681	52.50
21	SERVICIOS PERSONALES	29,775,300,875	42,676,697	0	0	119,617,920	29,698,359,652	14,535,815,180	12,418,537,794	11,853,067,900	15,162,544,472	2,117,277,386	565,469,894	11,658,947,285	41.82
2110	RECTORIA	226,922,200	0	0	0	0	226,922,200	106,405,126	106,405,126	106,405,126	120,517,074	0	0	104,459,761	46.89
211001	SERVICIOS PERSONALES	226,922,200	0	0	0	0	226,922,200	106,405,126	106,405,126	106,405,126	120,517,074	0	0	104,459,761	46.89
21100101	Sueldos Personal Administrativo	103,735,296	0	0	0	0	103,735,296	52,451,162	52,451,162	52,451,162	51,284,134	0	0	51,306,830	50.56
21100104	Prestaciones Personal Administrativo	50,572,197	0	0	0	0	50,572,197	17,238,149	17,238,149	17,238,149	33,334,048	0	0	17,238,149	34.09
21100106	Dedicacion Exclusiva	20,747,059	0	0	0	0	20,747,059	10,490,234	10,490,234	10,490,234	10,256,825	0	0	10,261,367	50.56
21100121	Prima Tecnica	51,867,648	0	0	0	0	51,867,648	26,225,581	26,225,581	26,225,581	25,642,067	0	0	25,653,415	50.56
2111	OFICINA DE PLANEACION	159,001,010	0	0	0	0	159,001,010	53,155,615	53,155,615	53,155,615	105,845,395	0	0	52,162,459	33.43
211101	SERVICIOS PERSONALES	159,001,010	0	0	0	0	159,001,010	53,155,615	53,155,615	53,155,615	105,845,395	0	0	52,162,459	33.43
21110101	Sueldo Personal Administrativo	106,890,576	0	0	0	0	106,890,576	43,021,062	43,021,062	43,021,062	63,869,514	0	0	42,027,906	40.25
21110104	Prestaciones Personal Administrativo	52,110,434	0	0	0	0	52,110,434	10,134,553	10,134,553	10,134,553	41,975,881	0	0	10,134,553	19.45
2112	OFICINA DE CONTROL INTERNO	144,419,495	0	0	0	0	144,419,495	57,174,445	57,174,445	56,595,964	87,245,050	0	578,481	55,524,908	39.59
211201	SERVICIOS PERSONALES	144,419,495	0	0	0	0	144,419,495	57,174,445	57,174,445	56,595,964	87,245,050	0	578,481	55,524,908	39.59
21120101	Sueldo Personal Administrativo	97,087,956	0	0	0	0	97,087,956	48,847,392	48,847,392	48,268,911	48,240,564	0	578,481	47,197,855	50.31
21120104	Prestaciones Personal Administrativo	47,331,539	0	0	0	0	47,331,539	8,327,053	8,327,053	8,327,053	39,004,486	0	0	8,327,053	17.59
2113	UNIDAD DE CONTROL INTERNO DICIPLINARIO	56,538,151	0	0	0	0	56,538,151	22,467,828	22,467,828	22,467,828	34,070,323	0	0	22,048,546	39.74
211301	SERVICIOS PERSONALES	56,538,151	0	0	0	0	56,538,151	22,467,828	22,467,828	22,467,828	34,070,323	0	0	22,048,546	39.74
21130101	Sueldo Personal Admin Istrativo	38,008,536	0	0	0	0	38,008,536	19,208,068	19,208,068	19,208,068	18,800,468	0	0	18,788,786	50.54
21130104	Prestaciones Personal Administrativo	18,529,615	0	0	0	0	18,529,615	3,259,760	3,259,760	3,259,760	15,269,855	0	0	3,259,760	17.59
2114	OFICINA DE GESTION DE CALIDAD	114,363,852	0	0	0	0	114,363,852	9,341,433	9,341,433	9,341,433	105,022,419	0	0	9,341,433	8.17
211401	SERVICIOS PERSONALES	114,363,852	0	0	0	0	114,363,852	9,341,433	9,341,433	9,341,433	105,022,419	0	0	9,341,433	8.17
21140101	Sueldo Personal Admin Istrativo	76,882,644	0	0	0	0	76,882,644	5,105,012	5,105,012	5,105,012	71,777,632	0	0	5,105,012	6.64
21140104	Prestaciones Personal Administrativo	37,481,208	0	0	0	0	37,481,208	4,236,421	4,236,421	4,236,421	33,244,787	0	0	4,236,421	11.30
2115	OFICINA JURIDICA	159,001,010	0	0	0	0	159,001,010	69,300,298	69,300,298	69,300,298	89,700,712	0	0	68,097,654	43.58
211501	SERVICIOS PERSONALES	159,001,010	0	0	0	0	159,001,010	69,300,298	69,300,298	69,300,298	89,700,712	0	0	68,097,654	43.58
21150101	Sueldo Personal Admin Istrativo	106,890,576	0	0	0	0	106,890,576	55,123,915	55,123,915	55,123,915	51,766,661	0	0	53,921,272	51.57
21150104	Prestaciones Personal Administrativo	52,110,434	0	0	0	0	52,110,434	14,176,383	14,176,383	14,176,383	37,934,051	0	0	14,176,382	27.20
2120	SECRETARIA GENERAL	146,591,115	0	0	0	0	146,591,115	57,997,123	57,997,123	57,997,123	88,593,992	0	0	56,913,228	39.56
212001	SERVICIOS PERSONALES	146,591,115	0	0	0	0	146,591,115	57,997,123	57,997,123	57,997,123	88,593,992	0	0	56,913,228	39.56
21200101	Sueldo Personal Administrativo	73,756,092	0	0	0	0	73,756,092	37,292,931	37,292,931	37,292,931	36,463,161	0	0	36,479,307	50.56
21200104	Prestaciones Personal Administrativo	35,956,977	0	0	0	0	35,956,977	8,316,205	8,316,205	8,316,205	27,640,772	0	0	8,316,204	23.13
21200121	Prima Tecnica	36,878,046	0	0	0	0	36,878,046	12,387,987	12,387,987	12,387,987	24,490,059	0	0	12,117,717	33.59
2130	VICERRECTORIA ACADEMICA	563,618,866	2,568,000	0	0	2,617,920	563,568,946	403,493,394	403,493,394	227,416,329	160,075,552	0	176,077,065	196,342,822	71.60
213001	SERVICIOS PERSONALES	563,618,866	2,568,000	0	0	2,617,920	563,568,946	403,493,394	403,493,394	227,416,329	160,075,552	0	176,077,065	196,342,822	71.60
21300101	Sueldo Personal Administrativo	65,653,980	0	0	0	0	65,653,980	39,835,551	39,835,551	39,835,551	25,818,429	0	0	38,966,454	60.67
21300104	Prestaciones Personal Administrativo	32,007,100	0	0	0	0	32,007,100	10,910,008	10,910,008	10,910,008	21,097,092	0	0	10,910,007	34.09
21300106	Dedicacion Exclusiva	13,130,796	0	0	0	0	13,130,796	0	0	0	13,130,796	0	0	0	0.00
21300111	Honorarios, Posgrados Y Cursos	420,000,000	2,568,000	0	0	2,617,920	419,950,080	336,149,689	336,149,689	160,072,624	83,800,391	0	176,077,065	130,230,338	80.05
21300121	Prima Tecnica	32,826,990	0	0	0	0	32,826,990	16,598,146	16,598,146	16,598,146	16,228,844	0	0	16,236,023	50.56
2131	DIVISION DE INVESTIGACION	298,521,386	5,456,333	0	0	117,000,000	186,977,719	86,809,213	86,809,213	30,726,033	100,168,506	0	56,083,180	28,007,823	46.43
213101	SERVICIOS PERSONALES	298,521,386	5,456,333	0	0	117,000,000	186,977,719	86,809,213	86,809,213	30,726,033	100,168,506	0	56,083,180	28,007,823	46.43
21310101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	0	0	0	38,470,464	0	0	0	0.00
21310104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21310117	Sueldo Personal De Investigacion	217,953,069	5,456,333	0	0	117,000,000	106,409,402	86,809,213	86,809,213	30,726,033	19,600,189	0	56,083,180	28,007,823	81.58

21310118	Prestaciones Personal De Investigacion	23,343,042	0	0	0	0	23,343,042	0	0	0	23,343,042	0	0	0	0.00
2133	BIBLIOTECA E INFORMACION CIENTIFICAS	263,806,540	0	0	0	0	263,806,540	116,178,014	116,178,014	115,917,179	147,628,526	0	260,835	113,977,333	44.04
213301	SERVICIOS PERSONALES	263,806,540	0	0	0	0	263,806,540	116,178,014	116,178,014	115,917,179	147,628,526	0	260,835	113,977,333	44.04
21330101	Sueldo Personal Administrativo	175,849,644	0	0	0	0	175,849,644	88,913,990	88,913,990	88,913,990	86,935,654	0	0	86,974,144	50.56
21330104	Prestaciones Personal Administrativo	86,382,087	0	0	0	0	86,382,087	26,613,174	26,613,174	26,352,339	59,768,913	0	260,835	26,352,339	30.81
21330115	Subsidio De Alimentacion	1,574,809	0	0	0	0	1,574,809	650,850	650,850	650,850	923,959	0	0	650,850	41.33
2134	CENTRO DE ADMISIONES REGISTRO Y CONTROL AC/	101,862,433	0	0	0	0	101,862,433	25,713,084	25,713,084	25,713,084	76,149,349	0	0	25,288,706	25.24
213401	SERVICIOS PERSONALES	101,862,433	0	0	0	0	101,862,433	25,713,084	25,713,084	25,713,084	76,149,349	0	0	25,288,706	25.24
21340101	Sueldo Personal Administrativo	68,478,396	0	0	0	0	68,478,396	19,451,629	19,451,629	19,451,629	49,026,767	0	0	19,027,251	28.41
21340104	Prestaciones Personal Administrativo	33,384,037	0	0	0	0	33,384,037	6,261,455	6,261,455	6,261,455	27,122,582	0	0	6,261,455	18.76
2135	CENTRO DE LABORATORIO	193,633,085	0	0	0	0	193,633,085	59,296,754	59,296,754	59,296,754	134,336,331	0	0	58,296,367	30.62
213501	SERVICIOS PERSONALES	193,633,085	0	0	0	0	193,633,085	59,296,754	59,296,754	59,296,754	134,336,331	0	0	58,296,367	30.62
21350101	Sueldo Personal Administrativo	129,154,488	0	0	0	0	129,154,488	45,853,327	45,853,327	45,853,327	83,301,161	0	0	44,852,940	35.50
21350104	Prestaciones Personal Administrativo	62,964,357	0	0	0	0	62,964,357	13,443,427	13,443,427	13,443,427	49,520,930	0	0	13,443,427	21.35
21350115	Subsidio De Alimentacion	1,514,240	0	0	0	0	1,514,240	0	0	0	1,514,240	0	0	0	0.00
2136	FACULTAD DE EDUCACION Y CIENCIAS	1,815,895,057	0	0	0	0	1,815,895,057	1,090,776,498	1,022,676,498	1,020,439,590	725,118,559	68,100,000	2,236,908	1,018,694,310	56.32
213601	SERVICIOS PERSONALES	1,815,895,057	0	0	0	0	1,815,895,057	1,090,776,498	1,022,676,498	1,020,439,590	725,118,559	68,100,000	2,236,908	1,018,694,310	56.32
21360101	Sueldo Personal Administrativo	45,863,232	0	0	0	0	45,863,232	45,800,000	0	0	63,232	45,800,000	0	0	0.00
21360104	Prestaciones Personal Administrativo	22,358,874	0	0	0	0	22,358,874	22,300,000	0	0	58,874	22,300,000	0	0	0.00
21360108	Sueldo Docente Ocasional	729,520,915	0	0	0	0	729,520,915	508,106,585	508,106,585	508,106,585	221,414,330	0	0	508,106,585	69.65
21360109	Prestaciones Docentes Ocasionales	137,620,750	0	0	0	0	137,620,750	0	0	0	137,620,750	0	0	0	0.00
21360114	Sueldos Docentes De Catedra	727,912,056	0	0	0	0	727,912,056	513,288,653	513,288,653	511,051,745	214,623,403	0	2,236,908	509,306,465	70.52
21360116	Prestaciones Docentes De Catedra	152,619,230	0	0	0	0	152,619,230	1,281,260	1,281,260	1,281,260	151,337,970	0	0	1,281,260	0.84
2137	DEPARTAMENTO DE MATEMATICA Y FISICA	2,358,686,881	0	0	0	0	2,358,686,881	1,022,122,277	892,101,299	827,579,536	1,336,564,604	130,020,978	64,521,763	812,570,296	37.82
213701	SERVICIOS PERSONALES	2,358,686,881	0	0	0	0	2,358,686,881	1,022,122,277	892,101,299	827,579,536	1,336,564,604	130,020,978	64,521,763	812,570,296	37.82
21370101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,629	19,451,629	19,451,629	19,018,835	0	0	19,027,251	50.56
21370102	Sueldo Docentes De Planta	680,916,801	0	0	0	0	680,916,801	338,048,161	294,416,161	294,416,161	342,868,640	43,632,000	0	288,074,439	43.24
21370103	Gastos De Representacion	680,916,801	0	0	0	0	680,916,801	336,215,617	292,583,617	292,583,617	344,701,184	43,632,000	0	286,241,896	42.97
21370104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	2,137,248	2,137,248	2,137,248	16,617,563	0	0	2,137,248	11.40
21370105	Prestaciones Docentes De Planta	667,261,284	0	0	0	0	667,261,284	224,967,420	182,210,442	132,755,924	442,293,864	42,756,978	49,454,518	132,755,923	27.31
21370106	Dedicacion Exclusiva	272,366,720	0	0	0	0	272,366,720	101,302,202	101,302,202	86,234,957	171,064,518	0	15,067,245	84,333,539	37.19
2139	DEPARTAMENTO DE BIOLOGIA	2,484,566,340	0	0	0	0	2,484,566,340	953,551,063	953,551,063	953,551,063	1,531,015,277	0	0	933,879,721	38.38
213901	SERVICIOS PERSONALES	2,484,566,340	0	0	0	0	2,484,566,340	953,551,063	953,551,063	953,551,063	1,531,015,277	0	0	933,879,721	38.38
21390101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21390102	Sueldos Docentes De Planta	718,159,846	0	0	0	0	718,159,846	338,590,723	338,590,723	338,590,723	379,569,123	0	0	331,331,461	47.15
21390103	Gastos De Representacion	718,159,846	0	0	0	0	718,159,846	330,715,147	330,715,147	330,715,147	387,444,699	0	0	323,455,885	46.05
21390104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	7,918,834	7,918,834	7,918,834	10,835,977	0	0	7,511,643	42.22
21390105	Prestaciones Docentes De Planta	703,757,434	0	0	0	0	703,757,434	175,142,820	175,142,820	175,142,820	528,614,614	0	0	172,622,167	24.89
21390106	Dedicacion Exclusiva	287,263,939	0	0	0	0	287,263,939	81,731,915	81,731,915	81,731,915	205,532,024	0	0	79,931,319	28.45
2140	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTR/	704,785,588	0	0	0	0	704,785,588	331,122,616	331,122,616	330,114,232	373,662,972	0	1,008,384	328,820,501	46.98
214001	SERVICIOS PERSONALES	704,785,588	0	0	0	0	704,785,588	331,122,616	331,122,616	330,114,232	373,662,972	0	1,008,384	328,820,501	46.98
21400101	Sueldo Personal Administrativo	45,863,232	0	0	0	0	45,863,232	23,189,600	23,189,600	23,189,600	22,673,632	0	0	22,683,669	50.56
21400104	Prestaciones Personal Administrativo	22,358,874	0	0	0	0	22,358,874	3,933,409	3,933,409	3,933,409	18,425,465	0	0	3,933,409	17.59
21400108	Sueldo Docente Ocasional	259,414,043	0	0	0	0	259,414,043	157,265,337	157,265,337	156,256,953	102,148,706	0	1,008,384	155,469,153	60.62
21400109	Prestaciones Docentes Ocasionales	57,592,661	0	0	0	0	57,592,661	0	0	0	57,592,661	0	0	0	0.00
21400114	Sueldos Docentes De Catedra	259,305,546	0	0	0	0	259,305,546	146,734,270	146,734,270	146,734,270	112,571,276	0	0	146,734,270	56.59
21400116	Prestaciones Docentes De Catedra	60,251,232	0	0	0	0	60,251,232	0	0	0	60,251,232	0	0	0	0.00
2141	DEPARTAMENTO DE ADMINISTRACION DE EMPRESA	980,878,122	0	0	0	0	980,878,122	469,198,570	337,045,792	337,045,792	511,679,552	132,152,778	0	331,102,395	34.36
214101	SERVICIOS PERSONALES	980,878,122	0	0	0	0	980,878,122	469,198,570	337,045,792	337,045,792	511,679,552	132,152,778	0	331,102,395	34.36
21410101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	38,400,000	0	0	70,464	38,400,000	0	0	0.00
21410102	Sueldo Docentes De Planta	273,274,488	0	0	0	0	273,274,488	145,358,883	121,724,883	121,724,883	127,915,605	23,634,000	0	119,200,925	44.54
21410103	Gastos De Representacion	273,274,488	0	0	0	0	273,274,488	144,835,299	121,201,299	121,201,299	128,439,189	23,634,000	0	118,677,342	44.35
21410104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	18,700,000	0	0	54,811	18,700,000	0	0	0.00
21410105	Prestaciones Docentes De Planta	267,794,076	0	0	0	0	267,794,076	75,896,414	52,736,385	52,736,385	191,897,662	23,160,029	0	52,736,384	19.69
21410106	Dedicacion Exclusiva	109,309,795	0	0	0	0	109,309,795	46,007,974	41,383,225	41,383,225	63,301,821	4,624,749	0	40,487,744	37.86
2142	FACULTAD DE CIENCIAS DE LA SALUD	1,141,261,137	0	0	0	0	1,141,261,137	676,095,586	607,995,586	606,211,522	465,165,551	68,100,000	1,784,064	604,223,842	53.27

214201	SERVICIOS PERSONALES	1,141,261,137	0	0	0	0	1,141,261,137	676,095,586	607,995,586	606,211,522	465,165,551	68,100,000	1,784,064	604,223,842	53.27
21420101	Sueldos Personal Administrativo	45,863,232	0	0	0	0	45,863,232	45,800,000	0	0	63,232	45,800,000	0	0	0.00
21420104	Prestaciones Personal Administrativo	22,358,874	0	0	0	0	22,358,874	22,300,000	0	0	58,874	22,300,000	0	0	0.00
21420108	Sueldo Docente Ocasional	457,639,753	0	0	0	0	457,639,753	300,128,482	300,128,482	300,128,482	157,511,271	0	0	300,128,482	65.58
21420109	Prestaciones Docentes Ocasionales	83,888,439	0	0	0	0	83,888,439	0	0	0	83,888,439	0	0	0	0.00
21420114	Sueldos Docentes De Catedra	441,554,534	0	0	0	0	441,554,534	307,867,104	307,867,104	306,083,040	133,687,430	0	1,784,064	304,095,360	69.72
21420116	Prestaciones Docentes De Catedra	89,956,305	0	0	0	0	89,956,305	0	0	0	89,956,305	0	0	0	0.00
2143	DEPARTAMENTO DE ENFERMERIA	1,763,290,818	0	0	0	0	1,763,290,818	798,382,861	638,349,587	638,349,587	964,907,957	160,033,274	0	626,149,597	36.20
214301	SERVICIOS PERSONALES	1,763,290,818	0	0	0	0	1,763,290,818	798,382,861	638,349,587	638,349,587	964,907,957	160,033,274	0	626,149,597	36.20
21430101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	38,400,000	0	0	70,464	38,400,000	0	0	0.00
21430102	Sueldos Docentes De Planta	504,761,274	0	0	0	0	504,761,274	262,948,370	228,406,370	228,406,370	241,812,904	34,542,000	0	223,414,277	45.25
21430103	Gastos De Representacion	504,761,274	0	0	0	0	504,761,274	262,948,370	228,406,370	228,406,370	241,812,904	34,542,000	0	223,414,277	45.25
21430104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	18,700,000	0	0	54,811	18,700,000	0	0	0.00
21430105	Prestaciones Docentes De Planta	494,638,486	0	0	0	0	494,638,486	155,693,120	121,843,846	121,843,846	338,945,366	33,849,274	0	120,959,014	24.63
21430106	Dedicacion Exclusiva	201,904,509	0	0	0	0	201,904,509	59,693,001	59,693,001	59,693,001	142,211,508	0	0	58,362,029	29.56
2144	DEPARTAMENTO DE FONOAUDIOLOGIA	838,590,506	0	0	0	0	838,590,506	430,544,865	235,513,399	235,513,399	408,045,641	195,031,466	0	231,130,736	28.08
214401	SERVICIOS PERSONALES	838,590,506	0	0	0	0	838,590,506	430,544,865	235,513,399	235,513,399	408,045,641	195,031,466	0	231,130,736	28.08
21440101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21440102	Sueldos Docentes De Planta	231,176,880	0	0	0	0	231,176,880	148,460,685	83,012,685	83,012,685	82,716,195	65,448,000	0	81,211,482	35.91
21440103	Gastos De Representacion	231,176,880	0	0	0	0	231,176,880	148,002,549	82,554,549	82,554,549	83,174,331	65,448,000	0	80,753,346	35.71
21440104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	3,299,376	3,299,376	3,299,376	15,455,435	0	0	3,299,376	17.59
21440105	Prestaciones Docentes De Planta	226,540,719	0	0	0	0	226,540,719	96,806,657	32,671,191	32,671,191	129,734,062	64,135,466	0	32,671,190	14.42
21440106	Dedicacion Exclusiva	92,470,752	0	0	0	0	92,470,752	14,523,974	14,523,974	14,523,974	77,946,778	0	0	14,168,096	15.71
2145	FACULTAD DE INGENIERIA	771,128,009	0	0	0	0	771,128,009	347,528,789	279,428,789	279,428,789	423,599,220	68,100,000	0	279,428,789	36.24
214501	SERVICIOS PERSONALES	771,128,009	0	0	0	0	771,128,009	347,528,789	279,428,789	279,428,789	423,599,220	68,100,000	0	279,428,789	36.24
21450101	Sueldos Personal Administrativo	45,863,232	0	0	0	0	45,863,232	45,800,000	0	0	63,232	45,800,000	0	0	0.00
21450104	Prestaciones Personal Administrativo	22,358,874	0	0	0	0	22,358,874	22,300,000	0	0	58,874	22,300,000	0	0	0.00
21450108	Sueldo Docente Ocasional	279,506,118	0	0	0	0	279,506,118	139,714,394	139,714,394	139,714,394	139,791,724	0	0	139,714,394	49.99
21450109	Prestaciones Docentes Ocasionales	63,948,384	0	0	0	0	63,948,384	0	0	0	63,948,384	0	0	0	0.00
21450114	Sueldo Docentes De Catedra	287,499,728	0	0	0	0	287,499,728	139,714,395	139,714,395	139,714,395	147,785,333	0	0	139,714,395	48.60
21450116	Prestaciones Docentes De Catedra	71,951,673	0	0	0	0	71,951,673	0	0	0	71,951,673	0	0	0	0.00
2146	DEPARTAMENTO DE INGENIERIA AGRICOLA	1,491,280,821	0	0	0	0	1,491,280,821	705,560,426	589,665,284	589,654,376	785,720,395	115,895,142	10,908	579,001,111	39.54
214601	SERVICIOS PERSONALES	1,491,280,821	0	0	0	0	1,491,280,821	705,560,426	589,665,284	589,654,376	785,720,395	115,895,142	10,908	579,001,111	39.54
21460101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21460102	Sueldos Docentes De Planta	424,284,531	0	0	0	0	424,284,531	233,612,994	194,721,294	194,721,294	190,671,537	38,891,700	0	190,459,258	45.89
21460103	Gastos De Representacion	424,281,531	0	0	0	0	424,281,531	233,612,994	194,721,294	194,721,294	190,668,537	38,891,700	0	190,459,258	45.89
21460104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	6,392,804	6,392,804	6,392,804	12,362,007	0	0	6,392,804	34.09
21460105	Prestaciones Docentes De Planta	415,775,672	0	0	0	0	415,775,672	134,601,495	96,489,753	96,478,845	281,174,177	38,111,742	10,908	96,478,844	23.21
21460106	Dedicacion Exclusiva	169,713,812	0	0	0	0	169,713,812	77,888,515	77,888,515	77,888,515	91,825,297	0	0	76,183,701	45.89
2147	DEPARTAMENTO DE INGENIERIA CIVIL	1,178,195,076	0	0	0	0	1,178,195,076	578,867,500	415,999,240	415,999,240	599,327,576	162,868,260	0	408,518,433	35.31
214701	SERVICIOS PERSONALES	1,178,195,076	0	0	0	0	1,178,195,076	578,867,500	415,999,240	415,999,240	599,327,576	162,868,260	0	408,518,433	35.31
21470101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21470102	Sueldos Docentes De Planta	331,653,228	0	0	0	0	331,653,228	202,858,996	148,204,216	148,204,216	128,794,232	54,654,780	0	144,948,395	44.69
21470103	Gastos De Representacion	331,653,228	0	0	0	0	331,653,228	201,255,924	146,601,144	146,601,144	130,397,304	54,654,780	0	143,340,312	44.20
21470104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	3,299,376	3,299,376	3,299,376	15,455,435	0	0	3,299,376	17.59
21470105	Prestaciones Docentes De Planta	325,002,054	0	0	0	0	325,002,054	127,245,109	73,686,409	73,686,409	197,756,945	53,558,700	0	73,686,408	22.67
21470106	Dedicacion Exclusiva	132,661,291	0	0	0	0	132,661,291	24,756,471	24,756,471	24,756,471	107,904,820	0	0	24,216,696	18.66
2148	DEPARTAMENTO DE INGENIERIA AGROINDUSTRIAL	1,124,751,082	0	0	0	0	1,124,751,082	695,693,573	695,693,573	692,368,215	429,057,509	0	3,325,358	684,248,323	61.85
214801	SERVICIOS PERSONALES	1,124,751,082	0	0	0	0	1,124,751,082	695,693,573	695,693,573	692,368,215	429,057,509	0	3,325,358	684,248,323	61.85
21480101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	0	0	0	38,470,464	0	0	0	0.00
21480102	Sueldos Docentes De Planta	315,841,140	0	0	0	0	315,841,140	280,975,395	280,975,395	280,975,395	34,865,745	0	0	277,448,384	88.96
21480103	Gastos De Representacion	315,841,140	0	0	0	0	315,841,140	279,164,667	279,164,667	279,164,667	36,676,473	0	0	275,637,655	88.39
21480104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	3,292,634	3,292,634	0	15,462,177	0	3,292,634	0	17.56
21480105	Prestaciones Docentes De Planta	309,507,071	0	0	0	0	309,507,071	82,804,217	82,804,217	82,771,493	226,702,854	0	32,724	82,771,492	26.75
21480106	Dedicacion Exclusiva	126,336,456	0	0	0	0	126,336,456	49,456,660	49,456,660	49,456,660	76,879,796	0	0	48,390,792	39.15
2149	FACULTAD DE CIENCIAS AGROPECUARIA	269,073,503	0	0	0	0	269,073,503	150,199,886	82,099,886	82,099,886	118,873,617	68,100,000	0	81,826,802	30.51

214901	SERVICIOS PERSONALES	269,073,503	0	0	0	0	269,073,503	150,199,886	82,099,886	82,099,886	118,873,617	68,100,000	0	81,826,802	30.51
21490101	Sueldos Personal Administrativo	70,618,656	0	0	0	0	70,618,656	58,316,963	12,516,963	12,516,963	12,301,693	45,800,000	0	12,243,879	17.72
21490104	Prestaciones Personal Administrativo	34,427,439	0	0	0	0	34,427,439	26,413,717	4,113,717	4,113,717	8,013,722	22,300,000	0	4,113,717	11.95
21490108	Sueldo Docente Ocasional	67,043,761	0	0	0	0	67,043,761	32,735,103	32,735,103	32,735,103	34,308,658	0	0	32,735,103	48.83
21490109	Prestaciones Docentes Ocasionales	12,631,158	0	0	0	0	12,631,158	0	0	0	12,631,158	0	0	0	0.00
21490114	Sueldo Docente De Catedra	71,721,329	0	0	0	0	71,721,329	32,734,103	32,734,103	32,734,103	38,987,226	0	0	32,734,103	45.64
21490116	Prestaciones Docente De Catedra	12,631,160	0	0	0	0	12,631,160	0	0	0	12,631,160	0	0	0	0.00
2150	DEPARTAMENTO DE FITOTECNIA	772,497,674	0	0	0	0	772,497,674	350,812,645	293,712,645	293,697,519	421,685,029	57,100,000	15,126	288,286,030	38.02
215001	SERVICIOS PERSONALES	772,497,674	0	0	0	0	772,497,674	350,812,645	293,712,645	293,697,519	421,685,029	57,100,000	15,126	288,286,030	38.02
21500101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	38,400,000	0	0	70,464	38,400,000	0	0	0.00
21500102	Sueldos Docentes De Planta	211,622,472	0	0	0	0	211,622,472	99,898,632	99,898,632	99,898,632	111,723,840	0	0	97,643,845	47.21
21500103	Gastos De Representacion	211,622,472	0	0	0	0	211,622,472	99,898,632	99,898,632	99,898,632	111,723,840	0	0	97,643,845	47.21
21500104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	18,700,000	0	0	54,811	18,700,000	0	0	0.00
21500105	Prestaciones Docentes De Planta	207,378,467	0	0	0	0	207,378,467	53,803,893	53,803,893	53,788,767	153,574,574	0	15,126	53,788,767	25.94
21500106	Dedicacion Exclusiva	84,648,988	0	0	0	0	84,648,988	40,111,488	40,111,488	40,111,488	44,537,500	0	0	39,209,573	47.39
2151	DEPARTAMENTO DE ZOOTECNIA	1,659,014,254	0	0	0	0	1,659,014,254	716,742,193	651,731,704	651,704,943	942,272,061	65,010,489	26,761	640,149,478	39.28
215101	SERVICIOS PERSONALES	1,659,014,254	0	0	0	0	1,659,014,254	716,742,193	651,731,704	651,704,943	942,272,061	65,010,489	26,761	640,149,478	39.28
21510101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21510102	Sueldos Docentes De Planta	473,909,721	0	0	0	0	473,909,721	238,133,627	216,317,627	216,317,627	235,776,094	21,816,000	0	211,554,511	45.65
21510103	Gastos De Representacion	473,909,721	0	0	0	0	473,909,721	236,562,875	214,746,875	214,746,875	237,346,846	21,816,000	0	209,983,757	45.31
21510104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	3,299,376	3,299,376	3,299,376	15,455,435	0	0	3,299,376	17.59
21510105	Prestaciones Docentes De Planta	464,405,649	0	0	0	0	464,405,649	147,155,513	125,777,024	125,750,263	317,250,136	21,378,489	26,761	125,750,261	27.08
21510106	Dedicacion Exclusiva	189,563,888	0	0	0	0	189,563,888	72,139,178	72,139,178	72,139,178	117,424,710	0	0	70,534,327	38.06
2152	VICERRECTORIA ADMINISTRATIVA	1,343,646,516	34,652,364	0	0	0	1,378,298,880	900,345,679	880,345,679	725,058,883	477,953,201	20,000,000	155,286,796	718,734,795	63.87
215201	SERVICIOS PERSONALES	1,343,646,516	34,652,364	0	0	0	1,378,298,880	900,345,679	880,345,679	725,058,883	477,953,201	20,000,000	155,286,796	718,734,795	63.87
21520101	Sueldos Personal Administrativo	65,653,980	0	0	0	0	65,653,980	33,196,296	33,196,296	33,196,296	32,457,684	0	0	32,472,049	50.56
21520104	Prestaciones Personal Administrativo	32,007,100	0	0	0	0	32,007,100	7,910,391	7,910,391	7,910,391	24,096,709	0	0	7,910,391	24.71
21520110	Sueldo Contratos Administrativos	733,158,446	9,652,364	0	0	0	742,810,810	598,415,087	598,415,087	584,906,201	144,395,723	0	13,508,886	584,168,484	80.56
21520111	Honorarios	220,000,000	25,000,000	0	0	0	245,000,000	243,064,163	223,064,163	81,286,253	1,935,837	20,000,000	141,777,910	76,786,253	91.05
21520112	Prestaciones Contratos Administrativos	260,000,000	0	0	0	0	260,000,000	1,161,591	1,161,591	1,161,591	258,838,409	0	0	1,161,591	0.45
21520121	Prima Tecnica	32,826,990	0	0	0	0	32,826,990	16,598,151	16,598,151	16,598,151	16,228,839	0	0	16,236,027	50.56
2153	DIVISION DE RECURSOS HUMANOS	1,023,164,832	0	0	0	0	1,023,164,832	382,071,717	382,071,717	382,060,130	641,093,115	0	11,587	373,966,773	37.34
215301	SERVICIOS PERSONALES	1,023,164,832	0	0	0	0	1,023,164,832	382,071,717	382,071,717	382,060,130	641,093,115	0	11,587	373,966,773	37.34
21530101	Sueldos Personal Administrativo	685,403,724	0	0	0	0	685,403,724	302,754,045	302,754,045	302,754,045	382,649,679	0	0	294,660,688	44.17
21530104	Prestaciones Personal Administrativo	335,057,108	0	0	0	0	335,057,108	78,015,972	78,015,972	78,004,385	257,041,136	0	11,587	78,004,385	23.28
21530115	Subsidio De Alimentacion	2,704,000	0	0	0	0	2,704,000	1,301,700	1,301,700	1,301,700	1,402,300	0	0	1,301,700	48.14
2154	DIVISION FINANCIERA	243,506,909	0	0	0	0	243,506,909	89,692,323	89,692,323	89,692,323	153,814,586	0	0	89,374,677	36.83
215401	SERVICIOS PERSONALES	243,506,909	0	0	0	0	243,506,909	89,692,323	89,692,323	89,692,323	153,814,586	0	0	89,374,677	36.83
21540101	Sueldos Personal Administrativo	163,700,808	0	0	0	0	163,700,808	68,209,670	68,209,670	68,209,670	95,491,138	0	0	68,209,670	41.67
21540104	Prestaciones Personal Administrativo	79,806,101	0	0	0	0	79,806,101	21,482,653	21,482,653	21,482,653	58,323,448	0	0	21,165,007	26.92
2155	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	656,549,824	0	0	0	0	656,549,824	368,839,830	368,839,830	327,165,234	287,709,994	0	41,674,596	326,078,752	56.18
215501	SERVICIOS PERSONALES	656,549,824	0	0	0	0	656,549,824	368,839,830	368,839,830	327,165,234	287,709,994	0	41,674,596	326,078,752	56.18
21550101	Sueldos Personal Administrativo	98,486,328	0	0	0	0	98,486,328	49,799,576	49,799,576	49,799,576	48,686,752	0	0	48,713,094	50.56
21550104	Prestaciones Personal Administrativo	48,013,262	0	0	0	0	48,013,262	26,852,668	26,852,668	26,852,668	21,160,594	0	0	26,852,668	55.93
21550119	Sueldos Contratos Bienestar	504,216,065	0	0	0	0	504,216,065	292,187,586	292,187,586	250,512,990	212,028,479	0	41,674,596	250,512,990	57.95
21550120	Prestaciones Contratos Bienestar	5,834,169	0	0	0	0	5,834,169	0	0	0	5,834,169	0	0	0	0.00
2156	DIVISION DE SERVICIOS Y MANTENIMIENTO	636,847,339	0	0	0	0	636,847,339	263,117,727	263,117,727	262,506,827	373,729,612	0	610,900	258,565,496	41.32
215601	SERVICIOS PERSONALES	636,847,339	0	0	0	0	636,847,339	263,117,727	263,117,727	262,506,827	373,729,612	0	610,900	258,565,496	41.32
21560101	Sueldos Personal Administrativo	383,034,104	0	0	0	0	383,034,104	180,985,139	180,985,139	180,536,138	202,048,965	0	449,001	176,594,807	47.25
21560104	Prestaciones Personal Administrativo	204,677,235	0	0	0	0	204,677,235	48,895,462	48,895,462	48,733,563	155,781,773	0	161,899	48,733,563	23.89
21560107	Auxilio De Transporte	7,280,000	0	0	0	0	7,280,000	7,280,000	7,280,000	7,280,000	0	0	0	7,280,000	100.00
21560113	Recargos Salariales	30,000,000	0	0	0	0	30,000,000	20,424,901	20,424,901	20,424,901	9,575,099	0	0	20,424,901	68.08
21560115	Subsidio De Alimentacion	11,856,000	0	0	0	0	11,856,000	5,532,225	5,532,225	5,532,225	6,323,775	0	0	5,532,225	46.66
2157	DIVISION DE COMPUTOS Y SISTEMAS	94,049,264	0	0	0	0	94,049,264	25,844,428	25,844,428	25,844,428	68,204,836	0	0	25,420,050	27.48
215701	Servicios Personales	94,049,264	0	0	0	0	94,049,264	25,844,428	25,844,428	25,844,428	68,204,836	0	0	25,420,050	27.48
21570101	Sueldos Personal Administrativo	63,225,888	0	0	0	0	63,225,888	19,451,624	19,451,624	19,451,624	43,774,264	0	0	19,027,246	30.77

21570104	Prestaciones Personal Administrativo	30,823,376	0	0	0	0	30,823,376	6,392,804	6,392,804	6,392,804	24,430,572	0	0	6,392,804	20.74
2158	CENTRO DE DIAGNOSTICO MEDICO	354,403,862	0	0	0	0	354,403,862	135,386,133	120,286,133	62,603,445	219,017,729	15,100,000	57,682,688	59,928,118	33.94
215801	SERVICIOS PERSONALES	354,403,862	0	0	0	0	354,403,862	135,386,133	120,286,133	62,603,445	219,017,729	15,100,000	57,682,688	59,928,118	33.94
21580101	Sueldos Personal Administrativo	130,420,392	0	0	0	0	130,420,392	46,492,191	46,492,191	46,492,191	83,928,201	0	0	45,477,864	35.65
21580104	Prestaciones Personal Administrativo.	63,973,470	0	0	0	0	63,973,470	12,966,475	12,966,475	12,966,475	51,006,995	0	0	12,966,475	20.27
21580111	Honorarios	160,000,000	0	0	0	0	160,000,000	75,927,467	60,827,467	3,144,779	84,072,533	15,100,000	57,682,688	1,483,779	38.02
21580115	Subsidio De Alimentacion	10,000	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0.00
2159	DEPARTAMENTO DE MEDICINA	586,582,399	0	0	0	0	586,582,399	385,369,357	103,657,239	103,657,239	201,213,042	281,712,118	0	101,825,395	17.67
215901	SERVICIOS PERSONALES	586,582,399	0	0	0	0	586,582,399	385,369,357	103,657,239	103,657,239	201,213,042	281,712,118	0	101,825,395	17.67
21590101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21590102	Sueldo Docentes De Planta	156,617,064	0	0	0	0	156,617,064	127,903,629	33,367,629	33,367,629	28,713,435	94,536,000	0	32,663,896	21.31
21590103	Gastos De Representacion	156,617,064	0	0	0	0	156,617,064	126,856,461	32,320,461	32,320,461	29,760,603	94,536,000	0	31,616,728	20.64
21590104	Prestaciones Personal Administrativo	18,754,812	0	0	0	0	18,754,812	3,299,376	3,299,376	3,299,376	15,455,436	0	0	3,299,376	17.59
21590105	Prestaciones Docentes De Planta	153,476,170	0	0	0	0	153,476,170	105,894,343	13,254,225	13,254,225	47,581,827	92,640,118	0	13,254,225	8.64
21590106	Dedicacion Exclusiva	62,646,825	0	0	0	0	62,646,825	1,963,924	1,963,924	1,963,924	60,682,901	0	0	1,963,924	3.13
2160	DEPARTAMENTO DE ECONOMIA	434,856,461	0	0	0	0	434,856,461	238,826,549	141,310,816	141,310,816	196,029,912	97,515,733	0	138,358,805	32.50
216001	SERVICIOS PERSONALES	434,856,461	0	0	0	0	434,856,461	238,826,549	141,310,816	141,310,816	196,029,912	97,515,733	0	138,358,805	32.50
21600101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21600102	Sueldo Docentes De Planta	111,727,008	0	0	0	0	111,727,008	77,253,282	44,529,282	44,529,282	34,473,726	32,724,000	0	43,598,191	39.86
21600103	Gastos De Representacion	111,727,008	0	0	0	0	111,727,008	76,337,010	43,613,010	43,613,010	35,389,998	32,724,000	0	42,681,919	39.04
21600104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	6,583,054	6,583,054	6,583,054	12,171,757	0	0	6,175,863	35.10
21600105	Prestaciones Docentes De Planta	109,486,367	0	0	0	0	109,486,367	47,044,615	14,976,882	14,976,882	62,441,752	32,067,733	0	14,976,882	13.68
21600106	Dedicacion Exclusiva	44,690,803	0	0	0	0	44,690,803	12,156,964	12,156,964	12,156,964	32,533,839	0	0	11,898,704	27.20
2161	DIVISION DE POSTGRADO Y RELACIONES INTERINSTI	101,862,433	0	0	0	0	101,862,433	32,918,624	32,918,624	32,918,624	68,943,809	0	0	32,378,084	32.32
216101	SERVICIOS PERSONALES	101,862,433	0	0	0	0	101,862,433	32,918,624	32,918,624	32,918,624	68,943,809	0	0	32,378,084	32.32
21610101	Sueldos Personal Administrativo	68,478,396	0	0	0	0	68,478,396	24,775,968	24,775,968	24,775,968	43,702,428	0	0	24,235,428	36.18
21610104	Prestaciones Personal Administrativo	33,384,037	0	0	0	0	33,384,037	8,142,656	8,142,656	8,142,656	25,241,381	0	0	8,142,656	24.39
2162	DEPARTAMENTO DE INGENIERIA ELECTRONICA	529,645,231	0	0	0	0	529,645,231	268,530,616	268,530,616	268,530,616	261,114,615	0	0	263,722,876	50.70
216201	SERVICIOS PERSONALES	529,645,231	0	0	0	0	529,645,231	268,530,616	268,530,616	268,530,616	261,114,615	0	0	263,722,876	50.70
21620101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21620102	Sueldo Docentes De Planta	139,771,476	0	0	0	0	139,771,476	89,710,887	89,710,887	89,710,887	50,060,589	0	0	87,718,803	64.18
21620103	Gastos De Representacion	139,771,476	0	0	0	0	139,771,476	89,710,887	89,710,887	89,710,887	50,060,589	0	0	87,718,803	64.18
21620104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	6,392,804	6,392,804	6,392,804	12,362,007	0	0	6,392,804	34.09
21620105	Prestaciones Docentes De Planta	136,968,414	0	0	0	0	136,968,414	44,798,276	44,798,276	44,798,276	92,170,138	0	0	44,798,276	32.71
21620106	Dedicacion Exclusiva	55,908,590	0	0	0	0	55,908,590	18,466,138	18,466,138	18,466,138	37,442,452	0	0	18,066,944	33.03
2163	DEPARTAMENTO DE DERECHO	433,317,415	0	0	0	0	433,317,415	222,789,355	169,389,925	169,389,925	210,528,060	53,399,430	0	166,082,035	39.09
216301	SERVICIOS PERSONALES	433,317,415	0	0	0	0	433,317,415	222,789,355	169,389,925	169,389,925	210,528,060	53,399,430	0	166,082,035	39.09
21630101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,624	19,451,624	19,451,624	19,018,840	0	0	19,027,246	50.56
21630102	Sueldo Docentes De Planta	111,271,662	0	0	0	0	111,271,662	65,099,612	47,180,012	47,180,012	46,172,050	17,919,600	0	46,148,212	42.40
21630103	Gastos De Representacion	111,271,662	0	0	0	0	111,271,662	65,099,612	47,180,012	47,180,012	46,172,050	17,919,600	0	46,148,212	42.40
21630104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	6,583,054	6,583,054	6,583,054	12,171,757	0	0	6,175,863	35.10
21630105	Prestaciones Docentes De Planta	109,040,152	0	0	0	0	109,040,152	47,683,452	30,123,222	30,123,222	61,356,700	17,560,230	0	30,123,222	27.63
21630106	Dedicacion Exclusiva	44,508,664	0	0	0	0	44,508,664	18,872,001	18,872,001	18,872,001	25,636,663	0	0	18,459,280	42.40
2164	DEPARTAMENTO DE CONTADURIA PUBLICA	57,471,064	0	0	0	0	57,471,064	23,993,280	23,993,280	22,924,657	33,477,784	0	1,068,623	22,500,279	41.75
216401	SERVICIOS PERSONALES	57,471,064	0	0	0	0	57,471,064	23,993,280	23,993,280	22,924,657	33,477,784	0	1,068,623	22,500,279	41.75
21640101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,629	19,451,629	19,451,629	19,018,835	0	0	19,027,251	50.56
21640102	Sueldo Docentes De Planta	72,720	0	0	0	0	72,720	0	0	0	72,720	0	0	0	0.00
21640103	Gastos De Representacion	72,720	0	0	0	0	72,720	0	0	0	72,720	0	0	0	0.00
21640104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	4,541,651	4,541,651	3,473,028	14,213,160	0	1,068,623	3,473,028	24.22
21640105	Prestaciones Docentes De Planta	71,261	0	0	0	0	71,261	0	0	0	71,261	0	0	0	0.00
21640106	Dedicacion Exclusiva	29,088	0	0	0	0	29,088	0	0	0	29,088	0	0	0	0.00
2165	DEPARTAMENTO DE FISICA	787,752,571	0	0	0	0	787,752,571	441,573,124	296,133,124	296,133,124	346,179,447	145,440,000	0	290,689,940	37.59
216501	SERVICIOS PERSONALES	787,752,571	0	0	0	0	787,752,571	441,573,124	296,133,124	296,133,124	346,179,447	145,440,000	0	290,689,940	37.59
21650101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	19,451,629	19,451,629	19,451,629	19,018,835	0	0	19,027,251	50.56
21650102	Sueldo Docentes De Planta	216,135,828	0	0	0	0	216,135,828	154,871,813	96,695,813	96,695,813	61,264,015	58,176,000	0	94,604,644	44.74
21650103	Gastos De Representacion	216,135,828	0	0	0	0	216,135,828	154,871,813	96,695,813	96,695,813	61,264,015	58,176,000	0	94,604,644	44.74

21650104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	2,671,560	2,671,560	2,671,560	16,083,251	0	0	2,671,560	14.24
21650105	Prestaciones Docentes De Planta	211,801,309	0	0	0	0	211,801,309	70,515,911	41,427,911	41,427,911	141,285,398	29,088,000	0	41,427,910	19.56
21650106	Dedicacion Exclusiva	86,454,331	0	0	0	0	86,454,331	39,190,398	39,190,398	39,190,398	47,263,933	0	0	38,353,931	45.33
2166	DEPARTAMENTO DE LENGUAS	600,401,479	0	0	0	0	600,401,479	325,357,396	111,759,678	111,759,678	275,044,083	213,597,718	0	109,832,688	18.61
216601	SERVICIOS PERSONALES	600,401,479	0	0	0	0	600,401,479	325,357,396	111,759,678	111,759,678	275,044,083	213,597,718	0	109,832,688	18.61
21660101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	0	0	0	38,470,464	0	0	0	0.00
21660102	Sueldo Docentes De Planta	160,705,615	0	0	0	0	160,705,615	112,855,795	41,177,395	41,177,395	47,849,820	71,678,400	0	40,277,438	25.62
21660103	Gastos De Representacion	160,705,615	0	0	0	0	160,705,615	112,853,371	41,174,971	41,174,971	47,852,244	71,678,400	0	40,275,015	25.62
21660104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21660105	Prestaciones Docentes De Planta	157,482,728	0	0	0	0	157,482,728	88,822,019	18,581,101	18,581,101	68,660,709	70,240,918	0	18,581,101	11.80
21660106	Dedicacion Exclusiva	64,282,246	0	0	0	0	64,282,246	10,826,211	10,826,211	10,826,211	53,456,035	0	0	10,699,134	16.84
2167	DEPARTAMENTO DE FARMACIA	51,843,990	0	0	0	0	51,843,990	25,475,997	25,475,997	25,475,997	26,367,993	0	0	25,051,619	49.14
216701	SERVICIOS PERSONALES	51,843,990	0	0	0	0	51,843,990	25,475,997	25,475,997	25,475,997	26,367,993	0	0	25,051,619	49.14
21670101	Sueldo Personal Administrativo	37,127,680	0	0	0	0	37,127,680	19,451,629	19,451,629	19,451,629	17,676,051	0	0	19,027,251	52.39
21670104	Prestaciones Personal Administrativo	14,716,310	0	0	0	0	14,716,310	6,024,368	6,024,368	6,024,368	8,691,942	0	0	6,024,368	40.94
2168	DIVISION DE EXTENCION Y PROYECCION SOCIAL	57,225,275	0	0	0	0	57,225,275	21,151,370	21,151,370	17,945,499	36,073,905	0	3,205,871	17,945,499	36.96
216801	SERVICIOS PERSONALES	57,225,275	0	0	0	0	57,225,275	21,151,370	21,151,370	17,945,499	36,073,905	0	3,205,871	17,945,499	36.96
21680101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	12,823,484	12,823,484	9,617,613	25,646,980	0	3,205,871	9,617,613	33.33
21680104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	8,327,886	8,327,886	8,327,886	10,426,925	0	0	8,327,886	44.40
2169	EDITORIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
216901	Servicios Personales	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21690101	Sueldo Personal Administrativo	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21690104	Prestaciones Personal Administrativo	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
22	GASTOS	5,996,082,812	191,015,448	20,000,000	785,761,132	686,478,334	6,266,381,058	4,210,025,347	4,108,756,245	2,178,891,661	2,056,355,711	101,269,102	1,929,864,584	1,994,867,897	65.57
2210	RECTORIA	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
221002	Generales	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
22100226	Gastos De Representacion Intitucional	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
2230	VICERRECTORIA ACADEMICA	335,857,951	4,972,954	0	0	0	340,830,905	252,913,692	234,744,940	94,294,027	87,917,213	18,168,752	140,450,913	58,555,589	68.87
223002	Generales	335,857,951	4,972,954	0	0	0	340,830,905	252,913,692	234,744,940	94,294,027	87,917,213	18,168,752	140,450,913	58,555,589	68.87
22300203	Viaticos Y Gastos De Viaje Posgrados	50,000,000	0	0	0	0	50,000,000	37,927,608	37,927,608	15,451,481	12,072,392	0	22,476,127	13,794,145	75.86
22300205	Materiales Y Suministros	166,682,451	4,972,954	0	0	0	171,655,405	118,372,454	100,600,542	59,735,866	53,282,951	17,771,912	40,864,676	25,654,764	58.61
22300207	Impresos Y Publicaciones	51,815,000	0	0	0	0	51,815,000	29,613,630	29,563,630	0	22,201,370	50,000	29,563,630	0	57.06
22300216	Sostenimiento Agropecuario	67,359,500	0	0	0	0	67,359,500	67,000,000	66,653,160	19,106,680	359,500	346,840	47,546,480	19,106,680	98.95
22300220	Inscripciones Programas Academicos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
2231	DIVISION DE INVESTIGACION	688,763,583	17,800,000	0	785,761,132	668,761,132	823,563,583	136,834,697	136,834,697	52,732,030	686,728,886	0	84,102,667	44,412,275	16.61
223102	Generales	688,763,583	17,800,000	0	785,761,132	668,761,132	823,563,583	136,834,697	136,834,697	52,732,030	686,728,886	0	84,102,667	44,412,275	16.61
22310217	Gastos De Investigacion_ General	688,763,583	10,200,000	0	12,494,900	656,266,232	55,192,251	39,240,000	39,240,000	19,240,000	15,952,251	0	20,000,000	18,040,000	71.10
22310227	Gastos De Investigacion_ Proyectos Internos En La Di	0	7,600,000	0	773,266,232	12,494,900	768,371,332	97,594,697	97,594,697	33,492,030	670,776,635	0	64,102,667	26,372,275	12.70
2231022722	Diversidad De Avifauna En Cercas Vivas Que Conectan Lc	0	0	0	24,365,000	0	24,365,000	0	0	0	24,365,000	0	0	0	0.00
2231022736	Necesidades De Los Familiares De Pacientes Hospitalizac	0	0	0	9,352,313	0	9,352,313	0	0	0	9,352,313	0	0	0	0.00
2231022738	Incentivo_ Grupo _ Investigacion Biomedicas	0	0	0	41,487,109	0	41,487,109	18,126,513	18,126,513	5,948,000	23,360,596	0	12,178,513	5,000,000	43.69
2231022739	Incentivo_ Grupo _ Bioprospeccion Agropecuaria	0	0	0	36,493,600	0	36,493,600	4,479,370	4,479,370	2,000,000	32,014,230	0	2,479,370	2,000,000	12.27
2231022740	Incentivo_ Grupo _ Biodiversidad Tropical	0	0	0	14,256,567	0	14,256,567	2,091,352	2,091,352	2,091,352	12,165,215	0	0	2,091,352	14.67
2231022742	Incentivo_ Grupo _ Estadistica Y Modelamiento Matematic	0	0	0	37,387,188	0	37,387,188	3,999,180	3,999,180	3,999,180	33,388,008	0	0	3,999,180	10.70
2231022743	Incentivo_ Grupo _ Biologia De Microorganismos	0	0	0	29,209,476	0	29,209,476	610,873	610,873	0	28,598,603	0	610,873	0	2.09
2231022744	Incentivo_ Grupo _ Biotecnologia Vegetal	0	0	0	22,680,000	0	22,680,000	1,233,423	1,233,423	0	21,446,577	0	1,233,423	0	5.44
2231022745	Incentivo_ Grupo _ Salud	0	0	0	18,690,857	0	18,690,857	0	0	0	18,690,857	0	0	0	0.00
2231022746	Incentivo_ Grupo _ Procesos Agroindustriales Y Desarroll	0	0	0	4,201,960	0	4,201,960	2,466,846	2,466,846	1,233,423	1,735,114	0	1,233,423	1,233,423	58.71
2231022747	Incentivo_ Grupo _ Cuidado De Salud	0	0	0	9,862,048	0	9,862,048	1,210,043	1,210,043	1,210,043	8,652,005	0	0	738,288	12.27
2231022748	Incentivo_ Grupo _ Zoologia Y Ecologia	0	0	0	7,305,539	0	7,305,539	0	0	0	7,305,539	0	0	0	0.00
2231022749	Incentivo_ Grupo _ Gestion Integral De Procsos.medio Am	0	0	0	24,787,588	0	24,787,588	15,000,001	15,000,001	0	9,787,587	0	15,000,001	0	60.51
2231022752	Alteracion Auditiva Y Del Lenguaje En Pacientes Con Diab	0	0	0	4,090,474	0	4,090,474	0	0	0	4,090,474	0	0	0	0.00
2231022753	Caracterizacion De La Prestacion Del Servicio Farmaceuti	0	0	0	13,100,000	0	13,100,000	0	0	0	13,100,000	0	0	0	0.00
2231022754	Microorganismos Con Potencial Regulador De Armaniaco E	0	0	0	10,892,904	0	10,892,904	0	0	0	10,892,904	0	0	0	0.00
2231022755	Evaluacion De La Actividad Promotora De Crecimiento De	0	0	0	4,505,972	0	4,505,972	0	0	0	4,505,972	0	0	0	0.00
2231022756	Evaluacion De Nuevas Especies Vegetales Alternativas Cx	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0	0.00

2231022757	Evalucion Del Crecimiento De Bocachicos (prochilodus Ma	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	0	0	0	0.00
2231022758	Microrred Inteligente Residencial Fotovoltaica: Arquitectur	0	0	0	509,250	0	509,250	0	0	0	509,250	0	0	0	0.00
2231022759	Evaluacion De Vulnerabilidad Por Instrusion Marina Media	0	0	0	13,430,775	0	13,430,775	0	0	0	13,430,775	0	0	0	0.00
2231022760	Diagnostico De La Seguridad En Las Entidades Del Sector	0	0	0	14,215,000	0	14,215,000	0	0	0	14,215,000	0	0	0	0.00
2231022761	La Estrategia De Mercadeo En El Subsector Restaurantes	0	0	0	11,810,000	0	11,810,000	0	0	0	11,810,000	0	0	0	0.00
2231022762	Estudio Sobre La Aplicacion Del Marketing En Las Empres	0	0	0	3,865,141	0	3,865,141	0	0	0	3,865,141	0	0	0	0.00
2231022763	Deiseño De Esenarios Futuros De La Universidad De Su	0	0	0	7,810,547	0	7,810,547	0	0	0	7,810,547	0	0	0	0.00
2231022764	Estudio Prospectivo Para La Reestructuracion Del Sistema	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
2231022766	Deseño De Un Modelo Para La Gestion Estrategica De La	0	0	0	13,489,999	0	13,489,999	0	0	0	13,489,999	0	0	0	0.00
2231022768	El Papel Del Estado En El Desarrollo De La Agroindustria	0	0	0	12,704,392	0	12,704,392	0	0	0	12,704,392	0	0	0	0.00
2231022769	Estudio Y Diagnostico De La Aplicacion De Protocolos Dt	0	0	0	4,046,089	0	4,046,089	3,501,575	3,501,575	0	544,514	0	3,501,575	0	86.54
2231022770	Determinantes De La Salud Relacionados Con Los Estilos	0	0	0	14,040,000	0	14,040,000	0	0	0	14,040,000	0	0	0	0.00
2231022771	Efectos De La Temperatura En Los Comportamientos Dine	0	0	0	5,955,674	0	5,955,674	0	0	0	5,955,674	0	0	0	0.00
2231022773	Fotoluminiscencia Resuelta En El Tiempo De Un Punto Cu	0	0	0	28,537,412	0	28,537,412	0	0	0	28,537,412	0	0	0	0.00
2231022774	Estudio Del Valor De Marca Del Destino Turistico Golfo De	0	0	0	11,971,536	0	11,971,536	0	0	0	11,971,536	0	0	0	0.00
2231022775	Modelo De Gestion Para Los Procesos Administrativos En	0	0	0	18,650,000	0	18,650,000	6,799,601	6,799,601	3,000,000	11,850,399	0	3,799,601	3,000,000	36.46
2231022776	Los Estilos Administrativos Y Su Relacion Con La Satisfac	0	0	0	17,295,416	0	17,295,416	3,620,000	3,620,000	3,620,000	13,675,416	0	0	3,620,000	20.93
2231022777	Analisis De Estabilidad De 5 Acciones En Los Ultimos 5 A	0	0	0	20,000,000	0	20,000,000	12,901,742	12,901,742	0	7,098,258	0	12,901,742	0	64.51
2231022779	Influencia De La Fuente De Carbono Y La Vitamina C Con	0	0	0	10,758,761	0	10,758,761	0	0	0	10,758,761	0	0	0	0.00
2231022780	Efectos De Un Programa De Estimulacion Del Lenguaje Er	0	0	0	6,686,734	0	6,686,734	0	0	0	6,686,734	0	0	0	0.00
2231022781	Efecto De Los Ejercicios Con Trato Vocal Semiocluido En	0	0	0	4,002,500	0	4,002,500	0	0	0	4,002,500	0	0	0	0.00
2231022782	Calidad Del Cuidado De Enfermeria, Bridado Por Profesor	0	0	0	13,600,000	0	13,600,000	0	0	0	13,600,000	0	0	0	0.00
2231022783	Estudio De La Actividad Antimicrobial En Empaques De Al	0	0	0	15,220,272	0	15,220,272	3,994,437	3,994,437	0	11,225,835	0	3,994,437	0	26.24
2231022785	Reconocimiento Automatico De Comandos De Pensamier	0	0	0	24,500,000	0	24,500,000	0	0	0	24,500,000	0	0	0	0.00
2231022786	Obtencion Y Eficiencia De Cuabulantes Naturales Para Pt	0	0	0	9,966,787	0	9,966,787	0	0	0	9,966,787	0	0	0	0.00
2231022787	Comparacion Entre El Metodo De Jackknife Y Brooststrap	0	0	0	5,700,000	0	5,700,000	0	0	0	5,700,000	0	0	0	0.00
2231022788	Regresion Logica Para La Identificacion De Variables Soci	0	0	0	4,021,240	0	4,021,240	0	0	0	4,021,240	0	0	0	0.00
2231022789	Extension De Frames En Espacios De Metrica Indefinidas.	0	0	0	17,056,591	0	17,056,591	0	0	0	17,056,591	0	0	0	0.00
2231022790	Descubrimiento De Moléculas Para El Tratamiento Del Alz	0	0	0	36,053	0	36,053	0	0	0	36,053	0	0	0	0.00
2231022791	Impacto De Los Egresados De Enfermeria En Su Entorno I	0	0	0	24,814,068	0	24,814,068	0	0	0	24,814,068	0	0	0	0.00
2231022792	Estrategia Educativa Para La Promocion De La Salud Sexu	0	3,800,000	0	540,000	0	4,340,000	3,800,000	3,800,000	3,800,000	540,000	0	0	0	87.56
2231022793	Evalucion De La Efectividad Del Programa Del Adulto May	0	3,800,000	0	2,710,000	0	6,510,000	3,800,000	3,800,000	3,800,000	2,710,000	0	0	1,900,000	58.37
2231022794	Calidad De Vida Y Presencia De Complicaciones Cronica	0	0	0	21,508,500	0	21,508,500	0	0	0	21,508,500	0	0	0	0.00
2231022795	Dominio Fonologico Como Predictor De Dificultades Espec	0	0	0	9,150,000	0	9,150,000	2,790,032	2,790,032	2,790,032	6,359,968	0	0	2,790,032	30.49
2231022796	Dentrobates Truncatus Como Especie Focal En La Identifi	0	0	0	25,000,000	0	25,000,000	0	0	0	25,000,000	0	0	0	0.00
2231022797	Estado De Las Poblaciones Mesoclemmys Dahli Y Plan De	0	0	0	24,994,900	12,494,900	12,500,000	7,169,709	7,169,709	0	5,330,291	0	7,169,709	0	57.36
2236	FACULTAD DE EDUCACION Y CIENCIAS	147,467,892	0	0	0	0	147,467,892	98,554,553	98,554,553	29,659,630	48,913,339	0	68,894,923	28,708,192	66.83
223602	Generales	147,467,892	0	0	0	0	147,467,892	98,554,553	98,554,553	29,659,630	48,913,339	0	68,894,923	28,708,192	66.83
22360202	Viaticos Y Gastos De Viaje	31,867,892	0	0	0	0	31,867,892	22,604,246	22,604,246	13,709,323	9,263,646	0	8,894,923	13,018,799	70.93
22360213	Cursos De Complementacion Y Matricula	15,600,000	0	0	0	0	15,600,000	0	0	0	15,600,000	0	0	0	0.00
22360221	Realizacion De Practicas	100,000,000	0	0	0	0	100,000,000	75,950,307	75,950,307	15,950,307	24,049,693	0	60,000,000	15,689,393	75.95
2240	FACULTAD DE CIENCIAS ECONOMICAS Y ADMINISTR	64,714,793	0	0	0	0	64,714,793	32,028,441	32,028,441	4,028,441	32,686,352	0	28,000,000	2,992,110	49.49
224002	Generales	64,714,793	0	0	0	0	64,714,793	32,028,441	32,028,441	4,028,441	32,686,352	0	28,000,000	2,992,110	49.49
22400202	Viaticos Y Gastos De Viaje	14,114,793	0	0	0	0	14,114,793	9,754,976	9,754,976	1,754,976	4,359,817	0	8,000,000	1,522,119	69.11
22400213	Cursos De Complementacion Y Matriculas	15,600,000	0	0	0	0	15,600,000	803,474	803,474	803,474	14,796,526	0	0	0	5.15
22400221	Realizacion De Practicas	35,000,000	0	0	0	0	35,000,000	21,469,991	21,469,991	1,469,991	13,530,009	0	20,000,000	1,469,991	61.34
2242	FACULTAD DE CIENCIAS DE LA SALUD	51,491,058	0	0	0	0	51,491,058	13,500,000	13,500,000	309,100	37,991,058	0	13,190,900	309,100	26.22
224202	Generales	51,491,058	0	0	0	0	51,491,058	13,500,000	13,500,000	309,100	37,991,058	0	13,190,900	309,100	26.22
22420202	Viaticos Y Gastos De Viaje	20,891,058	0	0	0	0	20,891,058	8,500,000	8,500,000	309,100	12,391,058	0	8,190,900	309,100	40.69
22420213	Cursos De Complementacion Y Matriculas	15,600,000	0	0	0	0	15,600,000	0	0	0	15,600,000	0	0	0	0.00
22420221	Realizacion De Practica	15,000,000	0	0	0	0	15,000,000	5,000,000	5,000,000	0	10,000,000	0	5,000,000	0	33.33
2245	FACULTAD DE INGENIERIA	157,342,769	0	0	0	0	157,342,769	123,490,003	123,058,003	33,837,003	33,852,766	432,000	89,221,000	33,011,267	78.21
224502	Generales	157,342,769	0	0	0	0	157,342,769	123,490,003	123,058,003	33,837,003	33,852,766	432,000	89,221,000	33,011,267	78.21
22450202	Viaticos Y Gastos De Viaje	21,742,769	0	0	0	0	21,742,769	12,274,157	12,274,157	12,274,157	9,468,612	0	0	12,040,333	56.45
22450213	Cursos De Complementacion Y Matriculas	15,600,000	0	0	0	0	15,600,000	0	0	0	15,600,000	0	0	0	0.00
22450221	Realizacion De Practicas	120,000,000	0	0	0	0	120,000,000	111,215,846	110,783,846	21,562,846	8,784,154	432,000	89,221,000	20,970,934	92.32

2249	FACULTAD DE CIENCIAS AGROPECUARIAS	142,349,933	0	0	0	0	142,349,933	100,095,292	100,095,292	30,175,922	42,254,641	0	69,919,370	24,457,748	70.32
224902	Generales	142,349,933	0	0	0	0	142,349,933	100,095,292	100,095,292	30,175,922	42,254,641	0	69,919,370	24,457,748	70.32
22490202	Viaticos Y Gastos De Viaje	16,749,933	0	0	0	0	16,749,933	11,886,424	11,886,424	3,386,424	4,863,509	0	8,500,000	3,386,424	70.96
22490213	Cursos De Complementacion Y Matricula	15,600,000	0	0	0	0	15,600,000	1,200,000	1,200,000	1,200,000	14,400,000	0	0	1,200,000	7.69
22490221	Realizacion De Practicas	110,000,000	0	0	0	0	110,000,000	87,008,868	87,008,868	25,589,498	22,991,132	0	61,419,370	19,871,324	79.10
2252	VICERRECTORIA ADMINISTRATIVA	3,950,602,000	152,491,096	20,000,000	0	17,717,202	4,065,375,894	3,053,798,071	2,996,544,803	1,766,044,410	1,011,577,823	57,253,268	1,230,500,393	1,639,520,755	73.71
225202	Generales	3,950,602,000	152,491,096	20,000,000	0	17,717,202	4,065,375,894	3,053,798,071	2,996,544,803	1,766,044,410	1,011,577,823	57,253,268	1,230,500,393	1,639,520,755	73.71
22520201	Seguros	85,000,000	0	0	0	0	85,000,000	55,195,830	49,495,830	44,581,717	29,804,170	5,700,000	4,914,113	44,581,717	58.23
22520202	Viaticos Y Gastos De Viaje	80,000,000	0	0	0	0	80,000,000	47,030,384	46,978,290	22,496,396	32,969,616	52,094	24,481,894	16,854,665	58.72
22520204	Servicios Publicos	1,115,000,000	0	0	0	0	1,115,000,000	573,794,426	573,794,426	547,278,247	541,205,574	0	26,516,179	546,821,937	51.46
22520205	Materiales Y Suministros	250,000,000	64,627,046	0	0	0	314,627,046	266,798,363	228,564,839	103,972,104	47,828,683	38,233,524	124,592,735	83,129,873	72.65
22520206	Gastos De Vehiculo Y Combustible	120,000,000	0	0	0	0	120,000,000	110,728,208	110,628,208	19,866,162	9,271,792	100,000	90,762,046	12,951,162	92.19
22520207	Impresos Y Publicaciones	80,000,000	0	0	0	0	80,000,000	68,600,000	68,532,350	26,516,325	11,400,000	67,650	42,016,025	24,832,325	85.67
22520208	Arrendamientos	20,000,000	0	0	0	0	20,000,000	16,420,000	16,420,000	8,710,000	3,580,000	0	7,710,000	8,710,000	82.10
22520209	Impuestos, Tasas Y Multas	250,000,000	0	0	0	0	250,000,000	143,755,483	143,755,483	143,755,483	106,244,517	0	0	143,262,483	57.50
22520210	Servicios De Correo, Comunicacion Y Transportes	10,000,000	0	0	0	0	10,000,000	7,424,504	7,424,504	366,604	2,575,496	0	7,057,900	366,604	74.25
22520211	Varios E Imprevistos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
22520212	Servicios De Vigilancia, Aseo Y Varios	1,300,000,000	36,155,000	0	0	0	1,336,155,000	1,329,800,067	1,316,700,067	463,715,648	6,354,933	13,100,000	852,984,419	463,715,648	98.54
22520213	Capacitacion Docentes Y Administrativos	52,000,000	0	0	0	0	52,000,000	1,329,524	1,329,524	1,329,524	50,670,476	0	0	1,329,524	2.56
22520214	Afiliaciones	50,000,000	0	0	0	0	50,000,000	24,527,496	24,527,496	23,052,062	25,472,504	0	1,475,434	7,350,821	49.05
22520218	Cofinanciacion	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
22520219	Fortalcimiento Institucional	300,000,000	51,709,050	20,000,000	0	17,717,202	313,991,848	245,823,560	245,823,560	200,439,728	68,168,288	0	45,383,832	183,063,707	78.29
22520222	Indemnizaciones, Sentencias Y Conciliaciones	120,000,000	0	0	0	0	120,000,000	109,055,668	109,055,668	106,449,852	10,944,332	0	2,605,816	100,053,504	90.88
22520223	Gastos, Viajes Y Alojamiento Consejeros	6,600,000	0	0	0	0	6,600,000	1,724,635	1,724,635	1,724,635	4,875,365	0	0	1,724,635	26.13
22520224	Intereses Y Gastos Financieros	102,000,000	0	0	0	0	102,000,000	51,017,773	51,017,773	51,017,773	50,982,227	0	0	0	50.02
22520227	Gastos De Adecuaciones Y Reparaciones Menores	10,000,000	0	0	0	0	10,000,000	772,150	772,150	772,150	9,227,850	0	0	772,150	7.72
2255	DIVISION DE BIENESTAR SOCIAL UNIVERSITARIO	410,491,833	15,751,398	0	0	0	426,243,231	395,306,466	369,891,384	164,306,966	30,936,765	25,415,082	205,584,418	162,900,861	86.78
225502	Generales	410,491,833	15,751,398	0	0	0	426,243,231	395,306,466	369,891,384	164,306,966	30,936,765	25,415,082	205,584,418	162,900,861	86.78
22550215	Gastos De Bienestar	348,153,053	15,751,398	0	0	0	363,904,451	361,888,734	336,473,652	130,889,234	2,015,717	25,415,082	205,584,418	130,145,234	92.46
22550225	Bonificacion De Bienestar	62,338,780	0	0	0	0	62,338,780	33,417,732	33,417,732	33,417,732	28,921,048	0	0	32,755,627	53.61
2258	CENTRO DE DIACNOSTICO MEDICO	47,000,000	0	0	0	0	47,000,000	3,504,132	3,504,132	3,504,132	43,495,868	0	0	0	7.46
225802	Generales	47,000,000	0	0	0	0	47,000,000	3,504,132	3,504,132	3,504,132	43,495,868	0	0	0	7.46
22580205	Materiales Y Suministros	47,000,000	0	0	0	0	47,000,000	3,504,132	3,504,132	3,504,132	43,495,868	0	0	0	7.46
23	TRANSFERENCIAS	4,196,229,496	0	0	0	0	4,196,229,496	3,038,528,931	2,638,003,152	2,638,003,152	1,157,700,565	400,525,779	0	2,249,526,418	62.87
2354	DIVISION FINANCIERA	4,196,229,496	0	0	0	0	4,196,229,496	3,038,528,931	2,638,003,152	2,638,003,152	1,157,700,565	400,525,779	0	2,249,526,418	62.87
235403	Transferencias	4,196,229,496	0	0	0	0	4,196,229,496	3,038,528,931	2,638,003,152	2,638,003,152	1,157,700,565	400,525,779	0	2,249,526,418	62.87
23540301	Prevision Social	3,100,000,000	0	0	0	0	3,100,000,000	2,346,289,508	1,945,763,729	1,945,763,729	753,710,492	400,525,779	0	1,652,730,895	62.77
23540302	Aportes Al Icfes	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
23540303	Cesantias Y Feav	200,000,000	0	0	0	0	200,000,000	0	0	0	200,000,000	0	0	0	0.00
23540304	Compensacion Familiar	415,000,000	0	0	0	0	415,000,000	360,879,356	360,879,356	360,879,356	54,120,644	0	0	306,343,256	86.96
23540305	Fondo De Solidaridad	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
23540306	Revisorias	112,358,881	0	0	0	0	112,358,881	60,671,160	60,671,160	60,671,160	51,687,721	0	0	60,671,160	54.00
23540307	Instituto Colombiano De Bienestar Familiar	368,868,615	0	0	0	0	368,868,615	270,688,907	270,688,907	270,688,907	98,179,708	0	0	229,781,107	73.38
24	SERVICIOS DE LA DEUDA	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00
2459	DIVISION FINANCIERA	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00
245904	Deuda Publica	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00
24590401	Amortizacion Deuda Publica Interna	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590402	Intereses	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590403	Comisiones	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590404	Amortizacion Deuda Publica Externa	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590405	Intereses	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590406	Comisiones	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
25	CONVENIOS Y CONTRATOS INTERADMINISTRATIVO:	7,000	2,944,353,674	0	20,335,122	0	2,964,695,796	413,678,813	410,697,813	333,212,205	2,551,016,983	2,981,000	77,485,608	249,552,289	13.85
2560	VICERRECTORIA ADMINISTRATIVA	7,000	2,944,353,674	0	20,335,122	0	2,964,695,796	413,678,813	410,697,813	333,212,205	2,551,016,983	2,981,000	77,485,608	249,552,289	13.85
256005	Convenios Y Contratos	7,000	2,944,353,674	0	20,335,122	0	2,964,695,796	413,678,813	410,697,813	333,212,205	2,551,016,983	2,981,000	77,485,608	249,552,289	13.85
25600501	Academicos	2,000	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0.00

2560050101	Pregrado	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
2560050102	Postgrado	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
25600502	Interinstitucional	5,000	2,944,353,674	0	20,335,122	0	2,964,693,796	413,678,813	410,697,813	333,212,205	2,551,014,983	2,981,000	77,485,608	249,552,289	13.85
2560050201	Investigacion	1,000	725,421,773	0	17,717,202	0	743,139,975	228,008,073	225,027,073	151,144,500	515,131,902	2,981,000	73,882,573	146,302,531	30.28
256005020101	Renombrar	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
256005020102	Proyecto Calle Larga	0	1,612,066	0	0	0	1,612,066	0	0	0	1,612,066	0	0	0	0.00
256005020107	Proyecto -pba-carta Entendimiento # 005	0	2,178,258	0	0	0	2,178,258	0	0	0	2,178,258	0	0	0	0.00
256005020108	Proyecto -pba-carta Entendimiento # 006	0	7,381,212	0	0	0	7,381,212	0	0	0	7,381,212	0	0	0	0.00
256005020119	Instituto De Investigaciones Biomedicas Del Caribe- Dpto (0	321,834,893	0	0	0	321,834,893	0	0	0	321,834,893	0	0	0	0.00
256005020120	Fortalecimiento De La Cultura Ciudadana Y Democratica- l	0	170,662,203	0	0	0	170,662,203	109,880,573	106,899,573	50,117,000	60,781,630	2,981,000	56,782,573	47,044,400	62.64
256005020121	Desarrollo Agroindustrial De Los Cultivos De Yuca Y Ñame	0	102,360,075	0	0	0	102,360,075	98,418,001	98,418,001	82,618,001	3,942,074	0	15,800,000	82,148,632	96.15
256005020124	Implementacion Programa Desarrollo_productos Biotecnol	0	80,572,004	0	0	0	80,572,004	551,600	551,600	551,600	80,020,404	0	0	551,600	0.68
256005020125	Acuerdo De Entendimiento Con La Universidad De Wiscor	0	38,821,062	0	0	0	38,821,062	16,101,320	16,101,320	14,801,320	22,719,742	0	1,300,000	13,501,320	41.48
256005020126	Conv_cooperacion Interinstitucional # 064 Del 2016_con L	0	0	0	17,717,202	0	17,717,202	3,056,579	3,056,579	3,056,579	14,660,623	0	0	3,056,579	17.25
2560050202	Asesorias Y Consultorias	1,500	1,606,163,560	0	2,617,920	0	1,608,782,980	180,163,148	180,163,148	176,560,113	1,428,619,832	0	3,603,035	97,742,166	11.20
256005020201	Renombrar	1,500	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0.00
256005020243	Conv.- Cooperacion Especifico No. U N _ O J _ 2015_ 2	0	5,873,307	0	0	0	5,873,307	0	0	0	5,873,307	0	0	0	0.00
256005020246	Convenio Interadministrativo No. 011 Del 2015_ Municipik	0	138,356,755	0	0	0	138,356,755	0	0	0	138,356,755	0	0	0	0.00
256005020247	Convenio 020 Del 2016_ Con El Departamento De Sucre	0	133,821,430	0	2,617,920	0	136,439,350	136,439,350	136,439,350	132,836,315	0	0	3,603,035	54,018,368	100.00
256005020248	Convenio_interadministrativo # 007-2016_municipio De Si	0	110,000,000	0	0	0	110,000,000	43,723,798	43,723,798	43,723,798	66,276,202	0	0	43,723,798	39.75
256005020249	Interventoria_proy_identificacion Del Biotipo Bovino_cr	0	1,218,112,068	0	0	0	1,218,112,068	0	0	0	1,218,112,068	0	0	0	0.00
2560050202490	Adquisicion De Equipos	0	25,796,800	0	0	0	25,796,800	0	0	0	25,796,800	0	0	0	0.00
2560050202490	Contratacion De Personal De Apoyo	0	677,269,724	0	0	0	677,269,724	0	0	0	677,269,724	0	0	0	0.00
2560050202490	Gastos Administrativos	0	342,245,544	0	0	0	342,245,544	0	0	0	342,245,544	0	0	0	0.00
2560050202490	Servicio De Transporte	0	172,800,000	0	0	0	172,800,000	0	0	0	172,800,000	0	0	0	0.00
2560050203	Convenios Y Contratos Por Liquidar O Inactivos	1,500	477,686,687	0	0	0	477,688,187	5,507,592	5,507,592	5,507,592	472,180,595	0	0	5,507,592	1.15
256005020301	Convenios Y Contratos Por Liquidar O Inactivos	1,500	477,686,687	0	0	0	477,688,187	5,507,592	5,507,592	5,507,592	472,180,595	0	0	5,507,592	1.15
2560050204	Contratacion	1,000	135,081,654	0	0	0	135,082,654	0	0	0	135,082,654	0	0	0	0.00
256005020401	Contrapartida_implementation Programa Desarrollo_prodt	1,000	135,081,654	0	0	0	135,082,654	0	0	0	135,082,654	0	0	0	0.00
26	INVERSION	5,632,003,000	17,597,131,962	0	788,000,000	788,000,000	23,229,134,962	16,658,373,385	15,261,629,871	5,829,757,291	6,570,761,577	1,396,743,514	9,431,872,580	5,248,234,792	65.70
2661	VICERRECTORIA ADMINISTRATIVA	5,632,003,000	17,597,131,962	0	788,000,000	788,000,000	23,229,134,962	16,658,373,385	15,261,629,871	5,829,757,291	6,570,761,577	1,396,743,514	9,431,872,580	5,248,234,792	65.70
266106	Inversiones	5,632,003,000	17,597,131,962	0	788,000,000	788,000,000	23,229,134,962	16,658,373,385	15,261,629,871	5,829,757,291	6,570,761,577	1,396,743,514	9,431,872,580	5,248,234,792	65.70
26610601	Construccion De Infraestructura	1,970,001,000	13,297,213,662	0	0	0	15,267,214,662	12,806,505,408	12,663,901,566	4,071,893,847	2,460,709,254	142,603,842	8,592,007,719	3,570,622,258	82.95
2661060101	Construccion De Infraestructura Fisica Con Recursos De E	1,970,000,000	2,754,094,839	0	0	0	4,724,094,839	2,263,722,449	2,121,720,265	372,883,975	2,460,372,390	142,002,184	1,748,836,290	372,883,975	44.91
2661060102	Construccion De Infraestructura Fisica Con Recursos Del	1,000	10,543,118,823	0	0	0	10,543,119,823	10,542,782,959	10,542,181,301	3,699,009,872	336,864	601,658	6,843,171,429	3,197,738,283	99.99
26610602	Adecuacion Y Mantenimiento De Bienes M/bles E Inm/	1,110,001,000	1,422,719,975	0	0	0	2,532,720,975	2,130,832,403	1,026,419,394	858,309,288	401,888,572	1,104,413,009	168,110,106	784,757,516	40.53
2661060201	Adecuacion Y Mantenimiento Bienes M/bles E Inm/bles, R	1,110,000,000	1,422,719,975	0	0	0	2,532,719,975	2,130,832,403	1,026,419,394	858,309,288	401,887,572	1,104,413,009	168,110,106	784,757,516	40.53
2661060202	Adecuacion Y Mantenimiento Bienes M/bles E Inm/bles, R	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
26610603	Dotaciones	2,450,001,000	2,877,198,325	0	0	788,000,000	4,539,199,325	1,640,013,213	1,493,871,550	831,116,795	2,899,186,112	146,141,663	662,754,755	826,417,657	32.91
2661060301	Dotaciones Con Recursos De Estampilla	2,450,000,000	2,578,382,325	0	0	788,000,000	4,240,382,325	1,640,013,213	1,493,871,550	831,116,795	2,600,369,112	146,141,663	662,754,755	826,417,657	35.23
2661060302	Dotacion Con Recursos Del C R E E	1,000	298,816,000	0	0	0	298,817,000	0	0	0	298,817,000	0	0	0	0.00
26610604	Formacion Docente	102,000,000	0	0	0	0	102,000,000	64,712,270	64,712,270	64,712,270	37,287,730	0	0	64,712,270	63.44
2661060401	Formacion Docente De Alto Nivel	102,000,000	0	0	0	0	102,000,000	64,712,270	64,712,270	64,712,270	37,287,730	0	0	64,712,270	63.44
26610605	Investigacion, Innovacion Y Desarrollo	0	0	0	788,000,000	788,000,000	788,000,000	16,310,091	12,725,091	3,725,091	771,689,909	3,585,000	9,000,000	1,725,091	1.61
2661060501	Investigacion,innovacion Y Desarrollo Con Recursos D	0	0	0	788,000,000	788,000,000	788,000,000	16,310,091	12,725,091	3,725,091	771,689,909	3,585,000	9,000,000	1,725,091	1.61
266106050101	Procedimientos De Evaluacion De La Competencia Discu:	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050102	Caracterizacion Morfologica Y Anatomica De Semillas Y D	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050103	Practicas De Cuidado Con El Recien Nacido Prematuro Qd	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
266106050104	Pobreza,iniquidad Y Desempleo En El Dpto. De Sucre.	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050105	Relacion Del Estado Nutricional Con Trastornos Del Aprer	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
266106050106	Efecto Del Tiempo De Trasporte Del Novillo, Previo Al Sa	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050107	Educacion Financiera A Travez De Laboratorios De Apren	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050108	El Conocimiento Pedagogico Del Contenido:una Explorac	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
266106050109	El Conocimiento Pedagogico Del Contenido:analisis De La	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
266106050110	Determinacion Del Potencial Expansivo De Los Suelos En	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00
266106050111	Desarrollo De Sistemas De Compuestos Activos A Partir D	0	0	0	12,500,000	0	12,500,000	0	0	0	12,500,000	0	0	0	0.00

