

EJECUCION PRESUPUESTAL de EGRESO

N.I.T. 892200323-9

MES : MARZO/2017

24/abr/2017
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RUBROS	APROPIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL		C.D.P. *	COMPROMISOS	OBLIGACIONES	Saldo PRESUPTO	Saldo CDP	Saldo REGISTRO	PAGOS Acumul.	%	
					APROPIADO										
2	PRESUPUESTO DE EGRESOS	45,599,629,183	19,474,702,696	0	806,096,254	806,096,254	65,074,331,879	28,449,955,800	21,348,486,427	9,103,684,475	36,624,376,079	7,101,469,373	12,244,801,952	8,051,512,259	32.81
21	SERVICIOS PERSONALES	29,775,300,875	42,676,697	0	0	119,617,920	29,698,359,652	8,126,483,919	6,024,306,533	5,306,002,154	21,571,875,733	2,102,177,386	718,304,379	5,264,552,566	20.28
2110	RECTORIA	226,922,200	0	0	0	0	226,922,200	44,087,502	44,087,502	44,087,502	182,834,698	0	0	44,087,500	19.43
211001	SERVICIOS PERSONALES	226,922,200	0	0	0	0	226,922,200	44,087,502	44,087,502	44,087,502	182,834,698	0	0	44,087,500	19.43
21100101	Sueldos Personal Administrativo	103,735,296	0	0	0	0	103,735,296	25,933,824	25,933,824	25,933,824	77,801,472	0	0	25,933,824	25.00
21100104	Prestaciones Personal Administrativo	50,572,197	0	0	0	0	50,572,197	0	0	0	50,572,197	0	0	0	0.00
21100106	Dedicacion Exclusiva	20,747,059	0	0	0	0	20,747,059	5,186,766	5,186,766	5,186,766	15,560,293	0	0	5,186,765	25.00
21100121	Prima Tecnica	51,867,648	0	0	0	0	51,867,648	12,966,912	12,966,912	12,966,912	38,900,736	0	0	12,966,911	25.00
21100122	Prima Tecnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2111	OFICINA DE PLANEACION	159,001,010	0	0	0	0	159,001,010	20,006,885	20,006,885	20,006,885	138,994,125	0	0	20,006,885	12.58
211101	SERVICIOS PERSONALES	159,001,010	0	0	0	0	159,001,010	20,006,885	20,006,885	20,006,885	138,994,125	0	0	20,006,885	12.58
21110101	Sueldo Personal Administrativo	106,890,576	0	0	0	0	106,890,576	20,006,885	20,006,885	20,006,885	86,883,691	0	0	20,006,885	18.72
21110104	Prestaciones Personal Administrativo	52,110,434	0	0	0	0	52,110,434	0	0	0	52,110,434	0	0	0	0.00
2112	OFICINA DE CONTROL INTERNO	144,419,495	0	0	0	0	144,419,495	24,273,189	24,273,189	23,439,569	120,146,306	0	833,620	23,439,569	16.81
211201	SERVICIOS PERSONALES	144,419,495	0	0	0	0	144,419,495	24,273,189	24,273,189	23,439,569	120,146,306	0	833,620	23,439,569	16.81
21120101	Sueldo Personal Administrativo	97,087,956	0	0	0	0	97,087,956	24,273,189	24,273,189	23,439,569	72,814,767	0	833,620	23,439,569	25.00
21120104	Prestaciones Personal Administrativo	47,331,539	0	0	0	0	47,331,539	0	0	0	47,331,539	0	0	0	0.00
2113	UNIDAD DE CONTROL INTERNO DICIPLINAR	56,538,151	0	0	0	0	56,538,151	9,502,134	9,502,134	9,502,134	47,036,017	0	0	9,502,134	16.81
211301	SERVICIOS PERSONALES	56,538,151	0	0	0	0	56,538,151	9,502,134	9,502,134	9,502,134	47,036,017	0	0	9,502,134	16.81
21130101	Sueldo Personal Admin Istrativo	38,008,536	0	0	0	0	38,008,536	9,502,134	9,502,134	9,502,134	28,506,402	0	0	9,502,134	25.00
21130104	Prestaciones Personal Administrativo	18,529,615	0	0	0	0	18,529,615	0	0	0	18,529,615	0	0	0	0.00
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	32,081,620	32,081,620	32,081,620	126,919,390	0	0	32,081,620	20.18
211501	SERVICIOS PERSONALES	159,001,010	0	0	0	0	159,001,010	32,081,620	32,081,620	32,081,620	126,919,390	0	0	32,081,620	20.18
21150101	Sueldo Personal Admin Istrativo	106,890,576	0	0	0	0	106,890,576	27,255,330	27,255,330	27,255,330	79,635,246	0	0	27,255,330	25.50
21150104	Prestaciones Personal Administrativo	52,110,434	0	0	0	0	52,110,434	4,826,290	4,826,290	4,826,290	47,284,144	0	0	4,826,290	9.26
2120	SECRETARIA GENERAL	146,591,115	0	0	0	0	146,591,115	26,554,704	26,554,704	26,554,704	120,036,411	0	0	26,554,704	18.11
212001	SERVICIOS PERSONALES	146,591,115	0	0	0	0	146,591,115	26,554,704	26,554,704	26,554,704	120,036,411	0	0	26,554,704	18.11
21200101	Sueldo Personal Administrativo	73,756,092	0	0	0	0	73,756,092	18,439,023	18,439,023	18,439,023	55,317,069	0	0	18,439,023	25.00
21200104	Prestaciones Personal Administrativo	35,956,977	0	0	0	0	35,956,977	1,990,596	1,990,596	1,990,596	33,966,381	0	0	1,990,596	5.54
21200121	Prima Tecnica	36,878,046	0	0	0	0	36,878,046	6,125,085	6,125,085	6,125,085	30,752,961	0	0	6,125,085	16.61
21200122	Prima Tecnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2130	VICERRECTORIA ACADEMICA	563,618,866	2,568,000	0	0	2,617,920	563,568,946	309,556,300	309,556,300	77,904,427	254,012,646	0	231,651,873	53,560,880	54.93
213001	SERVICIOS PERSONALES	563,618,866	2,568,000	0	0	2,617,920	563,568,946	309,556,300	309,556,300	77,904,427	254,012,646	0	231,651,873	53,560,880	54.93

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							APROPIADO								
21300101	Sueldo Personal Administrativo	65,653,980	0	0	0	0	65,653,980	19,696,191	19,696,191	19,696,191	45,957,789	0	0	19,696,190	30.00
21300104	Prestaciones Personal Administrativo	32,007,100	0	0	0	0	32,007,100	5,279,268	5,279,268	5,279,268	26,727,832	0	0	5,279,268	16.49
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	276,374,095	276,374,095	44,722,222	143,575,985	0	231,651,873	20,378,676	65.81
21300121	Prima Tecnica	32,826,990	0	0	0	0	32,826,990	8,206,746	8,206,746	8,206,746	24,620,244	0	0	8,206,746	25.00
21300122	Prima Tecnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2131	DIVISION DE INVESTIGACION	298,521,386	5,456,333	0	0	117,000,000	186,977,719	57,617,213	57,617,213	9,803,073	129,360,506	0	47,814,140	9,803,073	30.82
213101	SERVICIOS PERSONALES	298,521,386	5,456,333	0	0	117,000,000	186,977,719	57,617,213	57,617,213	9,803,073	129,360,506	0	47,814,140	9,803,073	30.82
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	57,617,213	57,617,213	9,803,073	48,792,189	0	47,814,140	9,803,073	54.15
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	52,625,790	52,625,790	52,625,790	211,180,750	0	0	52,358,634	19.95
213301	SERVICIOS PERSONALES	263,806,540	0	0	0	0	263,806,540	52,625,790	52,625,790	52,625,790	211,180,750	0	0	52,358,634	19.95
21330101	Sueldo Personal Administrativo	175,849,644	0	0	0	0	175,849,644	43,962,408	43,962,408	43,962,408	131,887,236	0	0	43,962,408	25.00
21330104	Prestaciones Personal Administrativo	86,382,087	0	0	0	0	86,382,087	8,341,578	8,341,578	8,341,578	78,040,509	0	0	8,074,422	9.66
21330115	Subsidio De Alimentacion	1,574,809	0	0	0	0	1,574,809	321,804	321,804	321,804	1,253,005	0	0	321,804	20.43
2134	CENTRO DE ADMISIONES REGISTRO Y CON	101,862,433	0	0	0	0	101,862,433	12,579,694	12,579,694	12,579,694	89,282,739	0	0	12,579,694	12.35
213401	SERVICIOS PERSONALES	101,862,433	0	0	0	0	101,862,433	12,579,694	12,579,694	12,579,694	89,282,739	0	0	12,579,694	12.35
21340101	Sueldo Personal Administrativo	68,478,396	0	0	0	0	68,478,396	9,617,616	9,617,616	9,617,616	58,860,780	0	0	9,617,616	14.04
21340104	Prestaciones Personal Administrativo	33,384,037	0	0	0	0	33,384,037	2,962,078	2,962,078	2,962,078	30,421,959	0	0	2,962,078	8.87
2135	CENTRO DE LABORATORIO	193,633,085	0	0	0	0	193,633,085	26,711,079	26,711,079	26,711,079	166,922,006	0	0	26,711,078	13.79
213501	SERVICIOS PERSONALES	193,633,085	0	0	0	0	193,633,085	26,711,079	26,711,079	26,711,079	166,922,006	0	0	26,711,078	13.79
21350101	Sueldo Personal Administrativo	129,154,488	0	0	0	0	129,154,488	22,671,603	22,671,603	22,671,603	106,482,885	0	0	22,671,602	17.55
21350104	Prestaciones Personal Administrativo	62,964,357	0	0	0	0	62,964,357	4,039,476	4,039,476	4,039,476	58,924,881	0	0	4,039,476	6.42
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	524,716,430	456,616,430	456,616,430	1,291,178,627	68,100,000	0	456,616,430	25.15
213601	SERVICIOS PERSONALES	1,815,895,057	0	0	0	0	1,815,895,057	524,716,430	456,616,430	456,616,430	1,291,178,627	68,100,000	0	456,616,430	25.15
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	227,727,116	227,727,116	227,727,116	501,793,799	0	0	227,727,116	31.22
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	227,727,116	227,727,116	227,727,116	500,184,940	0	0	227,727,116	31.28
21360116	Prestaciones Docentes De Catedra	152,619,230	0	0	0	0	152,619,230	1,162,198	1,162,198	1,162,198	151,457,032	0	0	1,162,198	0.76
2137	DEPARTAMENTO DE MATEMATICA Y FISICA	2,358,686,881	0	0	0	0	2,358,686,881	611,847,786	481,826,808	369,683,071	1,746,839,095	130,020,978	112,143,737	367,226,619	20.43
213701	SERVICIOS PERSONALES	2,358,686,881	0	0	0	0	2,358,686,881	611,847,786	481,826,808	369,683,071	1,746,839,095	130,020,978	112,143,737	367,226,619	20.43
21370101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,616	9,617,616	9,617,616	28,852,848	0	0	9,617,616	25.00

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					APROPIADO	PRESUPTO				CDP	REGISTRO			
21370102	Sueldo Docentes De Planta	680,916,801	0	0	0	680,916,801	190,305,218	146,673,218	146,673,218	490,611,583	43,632,000	0	146,673,216	21.54
21370103	Gastos De Representacion	680,916,801	0	0	0	680,916,801	236,094,648	192,462,648	144,840,674	444,822,153	43,632,000	47,621,974	144,840,673	28.27
21370104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21370105	Prestaciones Docentes De Planta	667,261,284	0	0	0	667,261,284	118,665,012	75,908,034	26,453,516	548,596,272	42,756,978	49,454,518	23,997,067	11.38
21370106	Dedicacion Exclusiva	272,366,720	0	0	0	272,366,720	57,165,292	57,165,292	42,098,047	215,201,428	0	15,067,245	42,098,047	20.99
2138	DEPARTAMENTO DE EDUCACION Y HUMANI	0	0	0	0	0	0	0	0	0	0	0	0	0.00
213801	SERVICIOS PERSONALES	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380101	Sueldo Personal Administrativo	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380102	Sueldo Docentes De Planta	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380103	Gastos De Representacion	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380104	Prestaciones Personal Administrativo	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380105	Prestaciones Docentes De Planta	0	0	0	0	0	0	0	0	0	0	0	0	0.00
21380106	Dedicacion Exclusiva	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2139	DEPARTAMENTO DE BIOLOGIA	2,484,566,340	0	0	0	2,484,566,340	417,254,307	417,254,307	417,254,307	2,067,312,033	0	0	413,647,479	16.79
213901	SERVICIOS PERSONALES	2,484,566,340	0	0	0	2,484,566,340	417,254,307	417,254,307	417,254,307	2,067,312,033	0	0	413,647,479	16.79
21390101	Sueldo Personal Administrativo	38,470,464	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21390102	Sueldos Docentes De Planta	718,159,846	0	0	0	718,159,846	166,431,025	166,431,025	166,431,025	551,728,821	0	0	166,431,022	23.17
21390103	Gastos De Representacion	718,159,846	0	0	0	718,159,846	162,635,041	162,635,041	162,635,041	555,524,805	0	0	162,635,038	22.65
21390104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	801,468	801,468	801,468	17,953,343	0	0	534,312	4.27
21390105	Prestaciones Docentes De Planta	703,757,434	0	0	0	703,757,434	37,584,915	37,584,915	37,584,915	666,172,519	0	0	34,245,249	5.34
21390106	Dedicacion Exclusiva	287,263,939	0	0	0	287,263,939	40,184,245	40,184,245	40,184,245	247,079,694	0	0	40,184,245	13.99
2140	FACULTAD DE CIENCIAS ECONOMICAS Y AD	704,785,588	0	0	0	704,785,588	148,977,103	148,977,103	148,977,103	555,808,485	0	0	148,977,103	21.14
214001	SERVICIOS PERSONALES	704,785,588	0	0	0	704,785,588	148,977,103	148,977,103	148,977,103	555,808,485	0	0	148,977,103	21.14
21400101	Sueldo Personal Administrativo	45,863,232	0	0	0	45,863,232	11,465,808	11,465,808	11,465,808	34,397,424	0	0	11,465,808	25.00
21400104	Prestaciones Personal Administrativo	22,358,874	0	0	0	22,358,874	0	0	0	22,358,874	0	0	0	0.00
21400108	Sueldo Docente Ocasional	259,414,043	0	0	0	259,414,043	69,607,683	69,607,683	69,607,683	189,806,360	0	0	69,607,683	26.83
21400109	Prestaciones Docentes Ocasionales	57,592,661	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	259,305,546	67,903,612	67,903,612	67,903,612	191,401,934	0	0	67,903,612	26.19
21400116	Prestaciones Docentes De Catedra	60,251,232	0	0	0	60,251,232	0	0	0	60,251,232	0	0	0	0.00
2141	DEPARTAMENTO DE ADMINISTRACION DE E	980,878,122	0	0	0	980,878,122	273,974,388	141,821,610	141,821,610	706,903,734	132,152,778	0	141,138,041	14.46
214101	SERVICIOS PERSONALES	980,878,122	0	0	0	980,878,122	273,974,388	141,821,610	141,821,610	706,903,734	132,152,778	0	141,138,041	14.46
21410101	Sueldo Personal Administrativo	38,470,464	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	273,274,488	79,224,192	55,590,192	55,590,192	194,050,296	23,634,000	0	55,590,191	20.34
21410103	Gastos De Representacion	273,274,488	0	0	0	273,274,488	78,700,608	55,066,608	55,066,608	194,573,880	23,634,000	0	55,066,608	20.15
21410104	Prestaciones Personal Administrativo	18,754,811	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	267,794,076	36,751,568	13,591,539	13,591,539	231,042,508	23,160,029	0	12,907,971	5.08
21410106	Dedicacion Exclusiva	109,309,795	0	0	0	109,309,795	22,198,020	17,573,271	17,573,271	87,111,775	4,624,749	0	17,573,271	16.08

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RUBROS	APROPIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL					Saldo PRESUPTO	Saldo CDP	Saldo REGISTRO	PAGOS Acumul.	%	
					APROPIADO	C.D.P. *	COMPROMISOS	OBLIGACIONES							
2142	FACULTAD DE CIENCIAS DE LA SALUD	1,141,261,137	0	0	0	0	1,141,261,137	349,395,121	281,295,121	281,295,121	791,866,016	68,100,000	0	281,295,121	24.65
214201	SERVICIOS PERSONALES	1,141,261,137	0	0	0	0	1,141,261,137	349,395,121	281,295,121	281,295,121	791,866,016	68,100,000	0	281,295,121	24.65
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	140,647,560	140,647,560	140,647,560	316,992,193	0	0	140,647,560	30.73
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	140,647,561	140,647,561	140,647,561	300,906,973	0	0	140,647,561	31.85
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	445,119,644	285,086,370	285,086,370	1,318,171,174	160,033,274	0	284,732,674	16.17
214301	SERVICIOS PERSONALES	1,763,290,818	0	0	0	0	1,763,290,818	445,119,644	285,086,370	285,086,370	1,318,171,174	160,033,274	0	284,732,674	16.17
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	147,272,535	112,730,535	112,730,535	357,488,739	34,542,000	0	112,730,534	22.33
21430103	Gastos De Representacion	504,761,274	0	0	0	0	504,761,274	147,272,535	112,730,535	112,730,535	357,488,739	34,542,000	0	112,730,534	22.33
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	66,431,398	32,582,124	32,582,124	428,207,088	33,849,274	0	32,228,430	6.59
21430106	Dedicacion Exclusiva	201,904,509	0	0	0	0	201,904,509	27,043,176	27,043,176	27,043,176	174,861,333	0	0	27,043,176	13.39
2144	DEPARTAMENTO DE FONOAUDIOLOGIA	838,590,506	0	0	0	0	838,590,506	295,969,253	100,937,787	100,937,787	542,621,253	195,031,466	0	100,937,787	12.04
214401	SERVICIOS PERSONALES	838,590,506	0	0	0	0	838,590,506	295,969,253	100,937,787	100,937,787	542,621,253	195,031,466	0	100,937,787	12.04
21440101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21440102	Sueldos Docentes De Planta	231,176,880	0	0	0	0	231,176,880	105,996,507	40,548,507	40,548,507	125,180,373	65,448,000	0	40,548,507	17.54
21440103	Gastos De Representacion	231,176,880	0	0	0	0	231,176,880	105,538,371	40,090,371	40,090,371	125,638,509	65,448,000	0	40,090,371	17.34
21440104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21440105	Prestaciones Docentes De Planta	226,540,719	0	0	0	0	226,540,719	68,829,969	4,694,503	4,694,503	157,710,750	64,135,466	0	4,694,503	2.07
21440106	Dedicacion Exclusiva	92,470,752	0	0	0	0	92,470,752	5,986,793	5,986,793	5,986,793	86,483,959	0	0	5,986,793	6.47
2145	FACULTAD DE INGENIERIA	771,128,009	0	0	0	0	771,128,009	185,580,877	117,480,877	117,480,877	585,547,132	68,100,000	0	117,480,877	15.23
214501	SERVICIOS PERSONALES	771,128,009	0	0	0	0	771,128,009	185,580,877	117,480,877	117,480,877	585,547,132	68,100,000	0	117,480,877	15.23
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	58,740,438	58,740,438	58,740,438	220,765,680	0	0	58,740,438	21.02
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	58,740,439	58,740,439	58,740,439	228,759,289	0	0	58,740,439	20.43
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	390,027,733	274,132,591	274,132,591	1,101,253,088	115,895,142	0	274,132,589	18.38
214601	SERVICIOS PERSONALES	1,491,280,821	0	0	0	0	1,491,280,821	390,027,733	274,132,591	274,132,591	1,101,253,088	115,895,142	0	274,132,589	18.38
21460101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21460102	Sueldos Docentes De Planta	424,284,531	0	0	0	0	424,284,531	134,938,653	96,046,953	96,046,953	289,345,878	38,891,700	0	96,046,952	22.64
21460103	Gastos De Representacion	424,281,531	0	0	0	0	424,281,531	134,938,653	96,046,953	96,046,953	289,342,878	38,891,700	0	96,046,952	22.64

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					C.D.P. *	COMPROMISOS	OBLIGACIONES						
21460104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	3,093,428	3,093,428	3,093,428	15,661,383	0	3,093,428	16.49
21460105	Prestaciones Docentes De Planta	415,775,672	0	0	0	415,775,672	69,020,606	30,908,864	30,908,864	346,755,066	38,111,742	30,908,864	7.43
21460106	Dedicacion Exclusiva	169,713,812	0	0	0	169,713,812	38,418,780	38,418,780	38,418,780	131,295,032	0	38,418,780	22.64
2147	DEPARTAMENTO DE INGENIERIA CIVIL	1,178,195,076	0	0	0	1,178,195,076	351,503,632	188,635,372	188,635,372	826,691,444	162,868,260	188,143,131	16.01
214701	SERVICIOS PERSONALES	1,178,195,076	0	0	0	1,178,195,076	351,503,632	188,635,372	188,635,372	826,691,444	162,868,260	188,143,131	16.01
21470101	Sueldos Personal Administrativo	38,470,464	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	9,617,613	25.00
21470102	Sueldos Docentes De Planta	331,653,228	0	0	0	331,653,228	125,766,456	71,111,676	71,111,676	205,886,772	54,654,780	71,111,676	21.44
21470103	Gastos De Representacion	331,653,228	0	0	0	331,653,228	124,850,184	70,195,404	70,195,404	206,803,044	54,654,780	70,195,404	21.17
21470104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0.00
21470105	Prestaciones Docentes De Planta	325,002,054	0	0	0	325,002,054	79,342,652	25,783,952	25,783,952	245,659,402	53,558,700	25,291,711	7.93
21470106	Dedicacion Exclusiva	132,661,291	0	0	0	132,661,291	11,926,727	11,926,727	11,926,727	120,734,564	0	11,926,727	8.99
2148	DEPARTAMENTO DE INGENIERIA AGROINDU	1,124,751,082	0	0	0	1,124,751,082	441,912,113	441,912,113	441,912,113	682,838,969	0	441,479,944	39.29
214801	SERVICIOS PERSONALES	1,124,751,082	0	0	0	1,124,751,082	441,912,113	441,912,113	441,912,113	682,838,969	0	441,479,944	39.29
21480101	Sueldos Personal Administrativo	38,470,464	0	0	0	38,470,464	0	0	0	38,470,464	0	0	0.00
21480102	Sueldos Docentes De Planta	315,841,140	0	0	0	315,841,140	195,524,890	195,524,890	195,524,890	120,316,250	0	195,524,888	61.91
21480103	Gastos De Representacion	315,841,140	0	0	0	315,841,140	194,172,298	194,172,298	194,172,298	121,668,842	0	194,172,295	61.48
21480104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0.00
21480105	Prestaciones Docentes De Planta	309,507,071	0	0	0	309,507,071	28,178,948	28,178,948	28,178,948	281,328,123	0	27,746,784	9.10
21480106	Dedicacion Exclusiva	126,336,456	0	0	0	126,336,456	24,035,977	24,035,977	24,035,977	102,300,479	0	24,035,977	19.03
2149	FACULTAD DE CIENCIAS AGROPECUARIA	269,073,503	0	0	0	269,073,503	103,860,994	35,760,994	35,760,994	165,212,509	68,100,000	35,760,994	13.29
214901	SERVICIOS PERSONALES	269,073,503	0	0	0	269,073,503	103,860,994	35,760,994	35,760,994	165,212,509	68,100,000	35,760,994	13.29
21490101	Sueldos Personal Administrativo	70,618,656	0	0	0	70,618,656	51,988,856	6,188,856	6,188,856	18,629,800	45,800,000	6,188,856	8.76
21490104	Prestaciones Personal Administrativo	34,427,439	0	0	0	34,427,439	22,300,000	0	0	12,127,439	22,300,000	0	0.00
21490108	Sueldo Docente Ocasional	67,043,761	0	0	0	67,043,761	14,786,069	14,786,069	14,786,069	52,257,692	0	14,786,069	22.05
21490109	Prestaciones Docentes Ocasionales	12,631,158	0	0	0	12,631,158	0	0	0	12,631,158	0	0	0.00
21490114	Sueldo Docente De Catedra	71,721,329	0	0	0	71,721,329	14,786,069	14,786,069	14,786,069	56,935,260	0	14,786,069	20.62
21490116	Prestaciones Docente De Catedra	12,631,160	0	0	0	12,631,160	0	0	0	12,631,160	0	0	0.00
2150	DEPARTAMENTO DE FITOTECNIA	772,497,674	0	0	0	772,497,674	181,377,652	124,277,652	124,277,652	591,120,022	57,100,000	124,277,650	16.09
215001	SERVICIOS PERSONALES	772,497,674	0	0	0	772,497,674	181,377,652	124,277,652	124,277,652	591,120,022	57,100,000	124,277,650	16.09
21500101	Sueldos Personal Administrativo	38,470,464	0	0	0	38,470,464	38,400,000	0	0	70,464	38,400,000	0	0.00
21500102	Sueldos Docentes De Planta	211,622,472	0	0	0	211,622,472	48,477,697	48,477,697	48,477,697	163,144,775	0	48,477,696	22.91
21500103	Gastos De Representacion	211,622,472	0	0	0	211,622,472	48,477,697	48,477,697	48,477,697	163,144,775	0	48,477,696	22.91
21500104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	18,700,000	0	0	54,811	18,700,000	0	0.00
21500105	Prestaciones Docentes De Planta	207,378,467	0	0	0	207,378,467	7,931,179	7,931,179	7,931,179	199,447,288	0	7,931,179	3.82
21500106	Dedicacion Exclusiva	84,648,988	0	0	0	84,648,988	19,391,079	19,391,079	19,391,079	65,257,909	0	19,391,079	22.91
2151	DEPARTAMENTO DE ZOOTECNIA	1,659,014,254	0	0	0	1,659,014,254	350,302,452	285,291,963	285,291,963	1,308,711,802	65,010,489	283,305,271	17.20
215101	SERVICIOS PERSONALES	1,659,014,254	0	0	0	1,659,014,254	350,302,452	285,291,963	285,291,963	1,308,711,802	65,010,489	283,305,271	17.20

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					C.D.P. *	COMPROMISOS	OBLIGACIONES	APROPIADO							
21510101	Sueldos Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21510102	Sueldos Docentes De Planta	473,909,721	0	0	0	0	473,909,721	127,438,120	105,622,120	105,622,120	346,471,601	21,816,000	0	105,622,120	22.29
21510103	Gastos De Representacion	473,909,721	0	0	0	0	473,909,721	125,867,368	104,051,368	104,051,368	348,042,353	21,816,000	0	104,051,366	21.96
21510104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21510105	Prestaciones Docentes De Planta	464,405,649	0	0	0	0	464,405,649	52,355,411	30,976,922	30,976,922	412,050,238	21,378,489	0	28,990,232	6.67
21510106	Dedicacion Exclusiva	189,563,888	0	0	0	0	189,563,888	35,023,940	35,023,940	35,023,940	154,539,948	0	0	35,023,940	18.48
2152	VICERRECTORIA ADMINISTRATIVA	1,343,646,516	34,652,364	0	0	0	1,378,298,880	505,521,722	485,521,722	271,253,361	872,777,158	20,000,000	214,268,361	270,797,430	35.23
215201	SERVICIOS PERSONALES	1,343,646,516	34,652,364	0	0	0	1,378,298,880	505,521,722	485,521,722	271,253,361	872,777,158	20,000,000	214,268,361	270,797,430	35.23
21520101	Sueldos Personal Administrativo	65,653,980	0	0	0	0	65,653,980	16,413,495	16,413,495	16,413,495	49,240,485	0	0	16,413,495	25.00
21520104	Prestaciones Personal Administrativo	32,007,100	0	0	0	0	32,007,100	1,367,790	1,367,790	1,367,790	30,639,310	0	0	911,860	4.27
21520110	Sueldo Contratos Administrativos	733,158,446	9,652,364	0	0	0	742,810,810	236,469,525	236,469,525	225,966,977	506,341,285	0	10,502,548	225,966,977	31.83
21520111	Honorarios	220,000,000	25,000,000	0	0	0	245,000,000	243,064,163	223,064,163	19,298,350	1,935,837	20,000,000	203,765,813	19,298,350	91.05
21520112	Prestaciones Contratos Administrativos	260,000,000	0	0	0	0	260,000,000	0	0	0	260,000,000	0	0	0	0.00
21520121	Prima Tecnica	32,826,990	0	0	0	0	32,826,990	8,206,749	8,206,749	8,206,749	24,620,241	0	0	8,206,748	25.00
21520122	Prima Tecnica _ Vigencias Anteriores	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2153	DIVISION DE RECURSOS HUMANOS	1,023,164,832	0	0	0	0	1,023,164,832	161,538,692	161,538,692	161,538,692	861,626,140	0	0	161,106,388	15.79
215301	SERVICIOS PERSONALES	1,023,164,832	0	0	0	0	1,023,164,832	161,538,692	161,538,692	161,538,692	861,626,140	0	0	161,106,388	15.79
21530101	Sueldos Personal Administrativo	685,403,724	0	0	0	0	685,403,724	142,492,554	142,492,554	142,492,554	542,911,170	0	0	142,492,553	20.79
21530104	Prestaciones Personal Administrativo	335,057,108	0	0	0	0	335,057,108	18,402,530	18,402,530	18,402,530	316,654,578	0	0	17,970,227	5.49
21530115	Subsidio De Alimentacion	2,704,000	0	0	0	0	2,704,000	643,608	643,608	643,608	2,060,392	0	0	643,608	23.80
2154	DIVISION FINANCIERA	243,506,909	0	0	0	0	243,506,909	42,916,398	42,916,398	42,916,398	200,590,511	0	0	42,916,398	17.62
215401	SERVICIOS PERSONALES	243,506,909	0	0	0	0	243,506,909	42,916,398	42,916,398	42,916,398	200,590,511	0	0	42,916,398	17.62
21540101	Sueldos Personal Administrativo	163,700,808	0	0	0	0	163,700,808	40,925,802	40,925,802	40,925,802	122,775,006	0	0	40,925,802	25.00
21540104	Prestaciones Personal Administrativo	79,806,101	0	0	0	0	79,806,101	1,990,596	1,990,596	1,990,596	77,815,505	0	0	1,990,596	2.49
2155	DIVISION DE BIENESTAR SOCIAL UNIVERSIT	656,549,824	0	0	0	0	656,549,824	190,360,008	190,360,008	131,561,048	466,189,816	0	58,798,960	128,497,610	28.99
215501	SERVICIOS PERSONALES	656,549,824	0	0	0	0	656,549,824	190,360,008	190,360,008	131,561,048	466,189,816	0	58,798,960	128,497,610	28.99
21550101	Sueldos Personal Administrativo	98,486,328	0	0	0	0	98,486,328	24,622,779	24,622,779	24,622,779	73,863,549	0	0	24,622,779	25.00
21550104	Prestaciones Personal Administrativo	48,013,262	0	0	0	0	48,013,262	13,579,396	13,579,396	13,579,396	34,433,866	0	0	13,579,396	28.28
21550119	Sueldos Contratos Bienestar	504,216,065	0	0	0	0	504,216,065	152,157,833	152,157,833	93,358,873	352,058,232	0	58,798,960	90,295,435	30.18
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	113,855,128	113,855,128	113,405,128	522,992,211	0	450,000	113,405,126	17.88
215601	SERVICIOS PERSONALES	636,847,339	0	0	0	0	636,847,339	113,855,128	113,855,128	113,405,128	522,992,211	0	450,000	113,405,126	17.88
21560101	Sueldos Personal Administrativo	383,034,104	0	0	0	0	383,034,104	88,603,434	88,603,434	88,153,434	294,430,670	0	450,000	88,153,432	23.13
21560104	Prestaciones Personal Administrativo	204,677,235	0	0	0	0	204,677,235	9,993,122	9,993,122	9,993,122	194,684,113	0	0	9,993,122	4.88
21560107	Auxilio De Transporte	7,280,000	0	0	0	0	7,280,000	5,487,240	5,487,240	5,487,240	1,792,760	0	0	5,487,240	75.37
21560113	Recargos Salariales	30,000,000	0	0	0	0	30,000,000	7,035,998	7,035,998	7,035,998	22,964,002	0	0	7,035,998	23.45
21560115	Subsidio De Alimentacion	11,856,000	0	0	0	0	11,856,000	2,735,334	2,735,334	2,735,334	9,120,666	0	0	2,735,334	23.07

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					C.D.P. *	COMPROMISOS	OBLIGACIONES							
2157	DIVISION DE COMPUTOS Y SISTEMAS	94,049,264	0	0	0	94,049,264	9,617,613	9,617,613	9,617,613	84,431,651	0	9,617,613	10.23	
215701	Servicios Personales	94,049,264	0	0	0	94,049,264	9,617,613	9,617,613	9,617,613	84,431,651	0	9,617,613	10.23	
21570101	Sueldos Personal Administrativo	63,225,888	0	0	0	63,225,888	9,617,613	9,617,613	9,617,613	53,608,275	0	9,617,613	15.21	
21570104	Prestaciones Personal Administrativo	30,823,376	0	0	0	30,823,376	0	0	0	30,823,376	0	0	0.00	
2158	CENTRO DE DIAGNOSTICO MEDICO	354,403,862	0	0	0	354,403,862	81,895,440	81,895,440	29,551,752	272,508,422	0	52,343,688	23.11	
215801	SERVICIOS PERSONALES	354,403,862	0	0	0	354,403,862	81,895,440	81,895,440	29,551,752	272,508,422	0	52,343,688	23.11	
21580101	Sueldos Personal Administrativo	130,420,392	0	0	0	130,420,392	22,987,482	22,987,482	22,987,482	107,432,910	0	22,987,481	17.63	
21580104	Prestaciones Personal Administrativo.	63,973,470	0	0	0	63,973,470	5,080,491	5,080,491	5,080,491	58,892,979	0	5,080,491	7.94	
21580110	Honorarios	0	0	0	0	0	0	0	0	0	0	0	0.00	
21580111	Honorarios	160,000,000	0	0	0	160,000,000	53,827,467	53,827,467	1,483,779	106,172,533	0	52,343,688	1,483,779	33.64
21580115	Subsidio De Alimentacion	10,000	0	0	0	10,000	0	0	0	10,000	0	0	0.00	
2159	DEPARTAMENTO DE MEDICINA	586,582,399	0	0	0	586,582,399	326,681,932	44,969,814	44,969,814	259,900,467	281,712,118	0	44,504,103	7.67
215901	SERVICIOS PERSONALES	586,582,399	0	0	0	586,582,399	326,681,932	44,969,814	44,969,814	259,900,467	281,712,118	0	44,504,103	7.67
21590101	Sueldo Personal Administrativo	38,470,464	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	9,617,613	25.00	
21590102	Sueldo Docentes De Planta	156,617,064	0	0	0	156,617,064	111,093,940	16,557,940	16,557,940	45,523,124	94,536,000	0	16,557,940	10.57
21590103	Gastos De Representacion	156,617,064	0	0	0	156,617,064	110,046,772	15,510,772	15,510,772	46,570,292	94,536,000	0	15,510,772	9.90
21590104	Prestaciones Personal Administrativo	18,754,812	0	0	0	18,754,812	0	0	0	18,754,812	0	0	0.00	
21590105	Prestaciones Docentes De Planta	153,476,170	0	0	0	153,476,170	94,037,251	1,397,133	1,397,133	59,438,919	92,640,118	0	931,422	0.91
21590106	Dedicacion Exclusiva	62,646,825	0	0	0	62,646,825	1,886,356	1,886,356	1,886,356	60,760,469	0	1,886,356	3.01	
2160	DEPARTAMENTO DE ECONOMIA	434,856,461	0	0	0	434,856,461	152,138,810	54,623,077	54,623,077	282,717,651	97,515,733	0	54,259,645	12.56
216001	SERVICIOS PERSONALES	434,856,461	0	0	0	434,856,461	152,138,810	54,623,077	54,623,077	282,717,651	97,515,733	0	54,259,645	12.56
21600101	Sueldos Personal Administrativo	38,470,464	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	9,617,613	25.00	
21600102	Sueldo Docentes De Planta	111,727,008	0	0	0	111,727,008	52,543,267	19,819,267	19,819,267	59,183,741	32,724,000	0	19,819,267	17.74
21600103	Gastos De Representacion	111,727,008	0	0	0	111,727,008	51,626,995	18,902,995	18,902,995	60,100,013	32,724,000	0	18,902,995	16.92
21600104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0.00	
21600105	Prestaciones Docentes De Planta	109,486,367	0	0	0	109,486,367	33,132,711	1,064,978	1,064,978	76,353,656	32,067,733	0	701,546	0.97
21600106	Dedicacion Exclusiva	44,690,803	0	0	0	44,690,803	5,218,224	5,218,224	5,218,224	39,472,579	0	5,218,224	11.68	
2161	DIVISION DE POSTGRADO Y RELACIONES IN	101,862,433	0	0	0	101,862,433	12,250,167	12,250,167	12,250,167	89,612,266	0	0	12,250,167	12.03
216101	SERVICIOS PERSONALES	101,862,433	0	0	0	101,862,433	12,250,167	12,250,167	12,250,167	89,612,266	0	0	12,250,167	12.03
21610101	Sueldos Personal Administrativo	68,478,396	0	0	0	68,478,396	12,250,167	12,250,167	12,250,167	56,228,229	0	0	12,250,167	17.89
21610104	Prestaciones Personal Administrativo	33,384,037	0	0	0	33,384,037	0	0	0	33,384,037	0	0	0.00	
2162	DEPARTAMENTO DE INGENIERIA ELECTRO	529,645,231	0	0	0	529,645,231	121,991,681	121,991,681	121,991,681	407,653,550	0	0	120,664,907	23.03
216201	SERVICIOS PERSONALES	529,645,231	0	0	0	529,645,231	121,991,681	121,991,681	121,991,681	407,653,550	0	0	120,664,907	23.03
21620101	Sueldo Personal Administrativo	38,470,464	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21620102	Sueldo Docentes De Planta	139,771,476	0	0	0	139,771,476	42,421,890	42,421,890	42,421,890	97,349,586	0	0	42,421,890	30.35
21620103	Gastos De Representacion	139,771,476	0	0	0	139,771,476	42,421,890	42,421,890	42,421,890	97,349,586	0	0	42,421,890	30.35
21620104	Prestaciones Personal Administrativo	18,754,811	0	0	0	18,754,811	3,093,428	3,093,428	3,093,428	15,661,383	0	0	3,093,428	16.49

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					C.D.P. *	COMPROMISOS	OBLIGACIONES	APROPIADO							
21620105	Prestaciones Docentes De Planta	136,968,414	0	0	0	0	136,968,414	15,309,532	15,309,532	15,309,532	121,658,882	0	0	13,982,758	11.18
21620106	Dedicacion Exclusiva	55,908,590	0	0	0	0	55,908,590	9,127,328	9,127,328	9,127,328	46,781,262	0	0	9,127,328	16.33
2163	DEPARTAMENTO DE DERECHO	433,317,415	0	0	0	0	433,317,415	133,199,198	79,799,768	79,799,768	300,118,217	53,399,430	0	79,799,768	18.42
216301	SERVICIOS PERSONALES	433,317,415	0	0	0	0	433,317,415	133,199,198	79,799,768	79,799,768	300,118,217	53,399,430	0	79,799,768	18.42
21630101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	0	9,617,613	25.00
21630102	Sueldo Docentes De Planta	111,271,662	0	0	0	0	111,271,662	41,190,418	23,270,818	23,270,818	70,081,244	17,919,600	0	23,270,818	20.91
21630103	Gastos De Representacion	111,271,662	0	0	0	0	111,271,662	41,190,418	23,270,818	23,270,818	70,081,244	17,919,600	0	23,270,818	20.91
21630104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21630105	Prestaciones Docentes De Planta	109,040,152	0	0	0	0	109,040,152	31,892,424	14,332,194	14,332,194	77,147,728	17,560,230	0	14,332,194	13.14
21630106	Dedicacion Exclusiva	44,508,664	0	0	0	0	44,508,664	9,308,325	9,308,325	9,308,325	35,200,339	0	0	9,308,325	20.91
2164	DEPARTAMENTO DE CONTADURIA PUBLICA	57,471,064	0	0	0	0	57,471,064	10,419,084	10,419,084	10,419,084	47,051,980	0	0	10,151,928	18.13
216401	SERVICIOS PERSONALES	57,471,064	0	0	0	0	57,471,064	10,419,084	10,419,084	10,419,084	47,051,980	0	0	10,151,928	18.13
21640101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,616	9,617,616	9,617,616	28,852,848	0	0	9,617,616	25.00
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	801,468	801,468	801,468	17,953,343	0	0	534,312	4.27
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	279,583,786	134,143,786	134,143,786	508,168,785	145,440,000	0	133,691,304	17.03
216501	SERVICIOS PERSONALES	787,752,571	0	0	0	0	787,752,571	279,583,786	134,143,786	134,143,786	508,168,785	145,440,000	0	133,691,304	17.03
21650101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,616	9,617,616	9,617,616	28,852,848	0	0	9,617,616	25.00
21650102	Sueldo Docentes De Planta	216,135,828	0	0	0	0	216,135,828	106,415,224	48,239,224	48,239,224	109,720,604	58,176,000	0	48,239,223	22.32
21650103	Gastos De Representacion	216,135,828	0	0	0	0	216,135,828	106,415,224	48,239,224	48,239,224	109,720,604	58,176,000	0	48,239,223	22.32
21650104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0	0.00
21650105	Prestaciones Docentes De Planta	211,801,309	0	0	0	0	211,801,309	37,374,134	8,286,134	8,286,134	174,427,175	29,088,000	0	7,833,654	3.91
21650106	Dedicacion Exclusiva	86,454,331	0	0	0	0	86,454,331	19,761,588	19,761,588	19,761,588	66,692,743	0	0	19,761,588	22.86
2166	DEPARTAMENTO DE LENGUAS	600,401,479	0	0	0	0	600,401,479	265,797,012	52,199,294	52,199,294	334,604,467	213,597,718	0	52,199,294	8.69
216601	SERVICIOS PERSONALES	600,401,479	0	0	0	0	600,401,479	265,797,012	52,199,294	52,199,294	334,604,467	213,597,718	0	52,199,294	8.69
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	92,018,019	20,339,619	20,339,619	68,687,596	71,678,400	0	20,339,619	12.66
21660103	Gastos De Representacion	160,705,615	0	0	0	0	160,705,615	92,018,019	20,339,619	20,339,619	68,687,596	71,678,400	0	20,339,619	12.66
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	75,884,472	5,643,554	5,643,554	81,598,256	70,240,918	0	5,643,554	3.58
21660106	Dedicacion Exclusiva	64,282,246	0	0	0	0	64,282,246	5,876,502	5,876,502	5,876,502	58,405,744	0	0	5,876,502	9.14
2167	DEPARTAMENTO DE FARMACIA	51,843,990	0	0	0	0	51,843,990	12,342,607	12,342,607	12,342,607	39,501,383	0	0	12,342,607	23.81
216701	SERVICIOS PERSONALES	51,843,990	0	0	0	0	51,843,990	12,342,607	12,342,607	12,342,607	39,501,383	0	0	12,342,607	23.81
21670101	Sueldo Personal Administrativo	37,127,680	0	0	0	0	37,127,680	9,617,616	9,617,616	9,617,616	27,510,064	0	0	9,617,616	25.90

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					APROPIADO										
21670102	Sueldo Docentes De Planta	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
21670104	Prestaciones Personal Administrativo	14,716,310	0	0	0	0	14,716,310	2,724,991	2,724,991	2,724,991	11,991,319	0	2,724,991	18.52	
2168	DIVISION DE EXTENCION Y PROYECCION SC	57,225,275	0	0	0	0	57,225,275	9,617,613	9,617,613	9,617,613	47,607,662	0	9,617,613	16.81	
216801	SERVICIOS PERSONALES	57,225,275	0	0	0	0	57,225,275	9,617,613	9,617,613	9,617,613	47,607,662	0	9,617,613	16.81	
21680101	Sueldo Personal Administrativo	38,470,464	0	0	0	0	38,470,464	9,617,613	9,617,613	9,617,613	28,852,851	0	9,617,613	25.00	
21680102	Sueldo Docentes De Planta	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
21680104	Prestaciones Personal Administrativo	18,754,811	0	0	0	0	18,754,811	0	0	0	18,754,811	0	0	0.00	
22	GASTOS	5,996,082,812	191,015,448	0	785,761,132	686,478,334	6,286,381,058	3,293,167,927	2,389,691,300	834,391,114	2,993,213,131	903,476,627	1,555,300,186	741,603,590	38.01
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	0	1,000	0	0	0.00	
22100226	Gastos De Representacion Intitucional	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
2230	VICERRECTORIA ACADEMICA	335,857,951	4,972,954	0	0	0	340,830,905	202,221,702	20,721,702	10,721,702	138,609,203	181,500,000	10,000,000	9,261,544	6.08
223002	Generales	335,857,951	4,972,954	0	0	0	340,830,905	202,221,702	20,721,702	10,721,702	138,609,203	181,500,000	10,000,000	9,261,544	6.08
22300203	Viaticos Y Gastos De Viaje Posgrados	50,000,000	0	0	0	0	50,000,000	29,499,248	4,499,248	4,499,248	20,500,752	25,000,000	0	4,288,590	9.00
22300205	Materiales Y Suministros	166,682,451	4,972,954	0	0	0	171,655,405	105,722,454	16,222,454	6,222,454	65,932,951	89,500,000	10,000,000	4,972,954	9.45
22300207	Impresos Y Publicaciones	51,815,000	0	0	0	0	51,815,000	0	0	0	51,815,000	0	0	0.00	
22300216	Sostenimiento Agropecuario	67,359,500	0	0	0	0	67,359,500	67,000,000	0	0	359,500	67,000,000	0	0	0.00
22300219	Acreditacion	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
22300220	Inscripciones Programas Academicos	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0.00	
2231	DIVISION DE INVESTIGACION	688,763,583	17,800,000	0	785,761,132	668,761,132	823,563,583	51,356,269	31,356,269	14,299,180	772,207,314	20,000,000	17,057,089	12,499,180	3.81
223102	Generales	688,763,583	17,800,000	0	785,761,132	668,761,132	823,563,583	51,356,269	31,356,269	14,299,180	772,207,314	20,000,000	17,057,089	12,499,180	3.81
22310217	Gastos De Investigacion_ General	688,763,583	10,200,000	0	12,494,900	656,266,232	55,192,251	30,200,000	10,200,000	5,400,000	24,992,251	20,000,000	4,800,000	3,600,000	18.48
22310227	Gastos De Investigacion_ Proyectos Internos	0	7,600,000	0	773,266,232	12,494,900	768,371,332	21,156,269	21,156,269	8,899,180	747,215,063	0	12,257,089	8,899,180	2.75
2231022701	Determinacion De Especies De Leishmania Aso	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022702	Identificacion De Las Leptospiras Patogenas En	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022703	Estructura Genetica De 4 Poblaciones Naturales	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022704	Caracterizacion Morfologica,genetica Y Patogeci	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022705	Nemátodos Anisakidos En Peses De Interes C/c	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022706	Aislamiento Y Evolucion In Vitro De La Activ.Fija	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022707	Evaluacion In Vitro De La Actividad Inhibitoria De	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022708	Calidad Nutricional De Los Pastos Guineas Mom	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022709	Intervencion Educativa En Escolares Y Su Núcle	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022710	Funcionalidad Familiar Y Rendimiento Escolar E	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022711	Cinco Empresas Sincelajnas :_ 50 Años De Hist	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022712	Exposicion A Mercurio En Habitantes Del Sur De	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022713	Estrategias Didacticas Para Potenciar El Pensa	0	0	0	0	0	0	0	0	0	0	0	0	0.00	
2231022714	Efectos De La Morfologia De Puntos Cuanticos A	0	0	0	0	0	0	0	0	0	0	0	0	0.00	

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					APROPIADO				PRESUPTO	CDP	REGISTRO			
2231022715	Estudio De La Energia De Enlace De Impurezas	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022716	Caracterizacion Del Lenguaje Oral Dela Poblacion	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022717	Factores De Riesgo Laboral Que Inciden En Las	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022718	Nematodos Anisakidos En Peces De Interes Cientifico	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022719	Nivel De Desarrollo Del Pensamiento Matematico	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022720	Estructuras De Energia De Impurezas En Puntos	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022721	Estructura De Energia De Anillos Cuanticos En L	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022722	Diversidad De Avifauna En Cercas Vivas Que Constituyen	0	0	0	24,365,000	0	24,365,000	0	0	24,365,000	0	0	0	0.00
2231022723	Caracterizacion De Los Refugios Diurnos De Mosquitos	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022724	Ecologia Alimentaria Y Reproductiva De Trachinotus	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022725	Fitorremediacion De Mercurio Y Niquel Promoviendo	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022726	Estrategias Didacticas Para Potenciar El Pensamiento	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022727	Relacion Entre La Actitud Y Motivacion De Los Estudiantes	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022728	Evaluacion De La Produccion De Galactooligosacaridos	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022729	Sintesis De La Celulosa Por Gluconacetobacter	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022730	Evaluacion De La Calidad De Peces Para Consumo	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022731	Evaluacion De Plaguicidas Organofosforados En	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022732	Diversidad De Bacterias Endofitas Asociadas A Plantas	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022733	Analisis Floristico Y Fitogeografico Sobre Relictos	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022734	Bacterias Endofitas De Plantas De Aguacate Cultivadas	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022735	Percepcion Y Sentimientos Sobre Maltrato En Niños	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022736	Necesidades De Los Familiares De Pacientes Hospitalizados	0	0	0	9,352,313	0	9,352,313	0	0	9,352,313	0	0	0	0.00
2231022737	Determinacion De Genotipos Circulantes Del Virus	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022738	Incentivo_ Grupo _ Investigacion Biomedicas	0	0	0	41,487,109	0	41,487,109	5,000,000	5,000,000	5,000,000	36,487,109	0	5,000,000	12.05
2231022739	Incentivo_ Grupo _ Bioprospeccion Agropecuaria	0	0	0	36,493,600	0	36,493,600	1,479,370	1,479,370	0	35,014,230	1,479,370	0	4.05
2231022740	Incentivo_ Grupo _ Biodiversidad Tropical	0	0	0	14,256,567	0	14,256,567	0	0	14,256,567	0	0	0	0.00
2231022741	Incentivo_ Grupo _ Conservacion Recurso Hidrico	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022742	Incentivo_ Grupo _ Estadistica Y Modelamiento	0	0	0	37,387,188	0	37,387,188	3,999,180	3,999,180	1,999,180	33,388,008	0	2,000,000	10.70
2231022743	Incentivo_ Grupo _ Biología De Microorganismos	0	0	0	29,209,476	0	29,209,476	610,873	610,873	0	28,598,603	610,873	0	2.09
2231022744	Incentivo_ Grupo _ Biotecnología Vegetal	0	0	0	22,680,000	0	22,680,000	1,233,423	1,233,423	0	21,446,577	1,233,423	0	5.44
2231022745	Incentivo_ Grupo _ Salud	0	0	0	18,690,857	0	18,690,857	0	0	18,690,857	0	0	0	0.00
2231022746	Incentivo_ Grupo _ Procesos Agroindustriales Y	0	0	0	4,201,960	0	4,201,960	1,233,423	1,233,423	0	2,968,537	1,233,423	0	29.35
2231022747	Incentivo_ Grupo _ Cuidado De Salud	0	0	0	9,862,048	0	9,862,048	0	0	9,862,048	0	0	0	0.00
2231022748	Incentivo_ Grupo _ Zoología Y Ecología	0	0	0	7,305,539	0	7,305,539	0	0	7,305,539	0	0	0	0.00
2231022749	Incentivo_ Grupo _ Gestion Integral De Procesos,	0	0	0	24,787,588	0	24,787,588	0	0	24,787,588	0	0	0	0.00
2231022750	Incentivo_ Grupo _ Proyecto Pedagógico	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022751	Influencia En La Estimulacion Temprana En El Desarrollo	0	0	0	0	0	0	0	0	0	0	0	0	0.00

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					APROPIADO	PRESUPTO				CDP	REGISTRO				
2231022752	Alteracion Auditiva Y Del Lenguaje En Pacientes	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 F	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 A	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 Crecit	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 Alter	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 (proct	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: Al	0	0	0	509,250	0	509,250	0	0	0	509,250	0	0	0	0.00
2231022759	Evaluacion De Vulnerabilidad Por Instrusion Mari	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 I	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 Res	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 La	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 Universida	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 D	0	0	0	12,000,000	0	12,000,000	0	0	0	12,000,000	0	0	0	0.00
2231022765	Alteraciones Del Lenguaje En Motociclista Con T	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022766	Diseño De Un Modelo Para La Gestion Estrateg	0	0	0	13,489,999	0	13,489,999	0	0	0	13,489,999	0	0	0	0.00
2231022767	Relacion Entre La Conciencia Fonologica Y El Ni	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022768	El Papel Del Estado En El Desarrollo De La Agrc	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 Pro	0	0	0	4,046,089	0	4,046,089	0	0	0	4,046,089	0	0	0	0.00
2231022770	Determinantes De La Salud Relacionados Con L	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 Comportami	0	0	0	5,955,674	0	5,955,674	0	0	0	5,955,674	0	0	0	0.00
2231022772	Calculo De Susceptibilidad Optica No Lineal En l	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022773	Fotoluminiscencia Resuelta En El Tiempo De Un	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 Turisticc	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 Administi	0	0	0	18,650,000	0	18,650,000	0	0	0	18,650,000	0	0	0	0.00
2231022776	Los Estilos Administrativos Y Su Relacion Con L	0	0	0	17,295,416	0	17,295,416	0	0	0	17,295,416	0	0	0	0.00
2231022777	Analisis De Estabilidad De 5 Acciones En Los Ut	0	0	0	20,000,000	0	20,000,000	0	0	0	20,000,000	0	0	0	0.00
2231022778	Riqueza Y Distribucion Geografica De Mariposas	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022779	Influencia De La Fuente De Carbono Y La Vitami	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 Le	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 Semio	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 Poi	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 Empaq	0	0	0	15,220,272	0	15,220,272	0	0	0	15,220,272	0	0	0	0.00
2231022784	Comparar_entre Las Resistencias A Compresior	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2231022785	Reconocimiento Automatico De Comandos De l	0	0	0	24,500,000	0	24,500,000	0	0	0	24,500,000	0	0	0	0.00
2231022786	Obtencion Y Efeciencia De Cuabulantes Naturak	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 Br	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 Variz	0	0	0	4,021,240	0	4,021,240	0	0	0	4,021,240	0	0	0	0.00

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					APROPIADO										
2231022789	Extension De Frames En Espacios De Metrica In	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 Tratamien	0	0	0	36,053	0	36,053	0	0	0	36,053	0	0	0	0.00
2231022791	Impacto De Los Egresados De Enfermería En Su	0	0	0	24,814,068	0	24,814,068	0	0	0	24,814,068	0	0	0	0.00
2231022792	Estrategia Educativa Pára La Promocion De La C	0	3,800,000	0	540,000	0	4,340,000	3,800,000	3,800,000	0	540,000	0	3,800,000	0	87.56
2231022793	Evalucion De La Efectividad Del Programa Del A	0	3,800,000	0	2,710,000	0	6,510,000	3,800,000	3,800,000	1,900,000	2,710,000	0	1,900,000	1,900,000	58.37
2231022794	Calidad De Vida Y Presencia De Complicacione	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 Dificulta	0	0	0	9,150,000	0	9,150,000	0	0	0	9,150,000	0	0	0	0.00
2231022796	Dentrobates Truncatus Como Especie Focal En	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	0	0	0	24,994,900	12,494,900	12,500,000	0	0	0	12,500,000	0	0	0	0.00
2236	FACULTAD DE EDUCACION Y CIENCIAS	147,467,892	0	0	0	0	147,467,892	89,560,254	14,560,254	12,959,216	57,907,638	75,000,000	1,601,038	4,384,185	9.87
223602	Generales	147,467,892	0	0	0	0	147,467,892	89,560,254	14,560,254	12,959,216	57,907,638	75,000,000	1,601,038	4,384,185	9.87
22360202	Viaticos Y Gastos De Viaje	31,867,892	0	0	0	0	31,867,892	18,325,445	3,325,445	3,325,445	13,542,447	15,000,000	0	1,188,220	10.44
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 P´racticass	100,000,000	0	0	0	0	100,000,000	71,234,809	11,234,809	9,633,771	28,765,191	60,000,000	1,601,038	3,195,965	11.23
2240	FACULTAD DE CIENCIAS ECONOMICAS Y AC	64,714,793	0	0	0	0	64,714,793	28,654,348	654,348	654,348	36,060,445	28,000,000	0	654,348	1.01
224002	Generales	64,714,793	0	0	0	0	64,714,793	28,654,348	654,348	654,348	36,060,445	28,000,000	0	654,348	1.01
22400202	Viaticos Y Gastos De Viaje	14,114,793	0	0	0	0	14,114,793	8,654,348	654,348	654,348	5,460,445	8,000,000	0	654,348	4.64
22400213	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
22400221	Realizacion De P´racticass	35,000,000	0	0	0	0	35,000,000	20,000,000	0	0	15,000,000	20,000,000	0	0	0.00
2242	FACULTAD DE CIENCIAS DE LA SALUD	51,491,058	0	0	0	0	51,491,058	13,500,000	0	0	37,991,058	13,500,000	0	0	0.00
224202	Generales	51,491,058	0	0	0	0	51,491,058	13,500,000	0	0	37,991,058	13,500,000	0	0	0.00
22420202	Viaticos Y Gastos De Viaje	20,891,058	0	0	0	0	20,891,058	8,500,000	0	0	12,391,058	8,500,000	0	0	0.00
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	0	0	10,000,000	5,000,000	0	0	0.00
2245	FACULTAD DE INGENIERIA	157,342,769	0	0	0	0	157,342,769	105,500,242	15,500,242	15,500,242	51,842,527	90,000,000	0	6,615,609	9.85
224502	Generales	157,342,769	0	0	0	0	157,342,769	105,500,242	15,500,242	15,500,242	51,842,527	90,000,000	0	6,615,609	9.85
22450202	Viaticos Y Gastos De Viaje	21,742,769	0	0	0	0	21,742,769	12,040,333	2,040,333	2,040,333	9,702,436	10,000,000	0	1,769,805	9.38
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 Practicass	120,000,000	0	0	0	0	120,000,000	93,459,909	13,459,909	13,459,909	26,540,091	80,000,000	0	4,845,804	11.22
2249	FACULTAD DE CIENCIAS AGROPECUARIAS	142,349,933	0	0	0	0	142,349,933	93,812,531	25,312,531	17,748,085	48,537,402	68,500,000	7,564,446	13,438,957	17.78
224902	Generales	142,349,933	0	0	0	0	142,349,933	93,812,531	25,312,531	17,748,085	48,537,402	68,500,000	7,564,446	13,438,957	17.78
22490202	Viaticos Y Gastos De Viaje	16,749,933	0	0	0	0	16,749,933	10,562,728	2,062,728	2,062,728	6,187,205	8,500,000	0	2,062,728	12.31
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 Practicass	110,000,000	0	0	0	0	110,000,000	82,049,803	22,049,803	14,485,357	27,950,197	60,000,000	7,564,446	10,176,229	20.05
2252	VICERRECTORIA ADMINISTRATIVA	3,950,602,000	152,491,096	0	0	17,717,202	4,085,375,894	2,338,596,198	1,985,563,321	739,541,958	1,746,779,696	353,032,877	1,246,021,363	671,783,384	48.60
225202	Generales	3,950,602,000	152,491,096	0	0	17,717,202	4,085,375,894	2,338,596,198	1,985,563,321	739,541,958	1,746,779,696	353,032,877	1,246,021,363	671,783,384	48.60
22520201	Seguros	85,000,000	0	0	0	0	85,000,000	77,480,297	43,332,297	15,332,297	7,519,703	34,148,000	28,000,000	15,332,297	50.98

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RUBROS	APROPIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL					Saldo PRESUPTO	Saldo CDP	Saldo REGISTRO	PAGOS Acumul.	%
					C.D.P. *	COMPROMISOS	OBLIGACIONES	APROPIADO						
22520202	Viaticos Y Gastos De Viaje	80,000,000	0	0	0	80,000,000	33,232,011	8,232,011	7,566,291	46,767,989	25,000,000	665,720	5,377,378	10.29
22520204	Servicios Publicos	1,115,000,000	0	0	0	1,115,000,000	250,111,945	250,111,945	249,995,932	864,888,055	0	116,013	249,995,932	22.43
22520205	Materiales Y Suministros	250,000,000	64,627,046	0	0	314,627,046	252,296,175	82,796,175	72,796,175	62,330,871	169,500,000	10,000,000	72,796,175	26.32
22520206	Gastos De Vehiculo Y Combustible	120,000,000	0	0	0	120,000,000	110,708,208	55,708,208	708,208	9,291,792	55,000,000	55,000,000	708,208	46.42
22520207	Impresos Y Publicaciones	80,000,000	0	0	0	80,000,000	3,600,000	3,600,000	0	76,400,000	0	3,600,000	0	4.50
22520208	Arrendamientos	20,000,000	0	0	0	20,000,000	16,420,000	16,420,000	4,855,000	3,580,000	0	11,565,000	4,855,000	82.10
22520209	Impuestos, Tasas Y Multas	250,000,000	0	0	0	250,000,000	3,104,193	3,104,193	3,104,193	246,895,807	0	0	3,104,193	1.24
22520210	Servicios De Correo, Comunicacion Y Transport	10,000,000	0	0	0	10,000,000	7,318,035	7,318,035	118,035	2,681,965	0	7,200,000	118,035	73.18
22520211	Varios E Imprevistos	1,000	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	1,336,155,000	1,336,084,944	1,316,700,067	221,969,612	70,056	19,384,877	1,094,730,455	221,969,612	98.54
22520213	Capacitacion Docentes Y Administrativos	52,000,000	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	50,000,000	11,334,494	11,334,494	10,093,549	38,665,506	0	1,240,945	1,475,434	22.67
22520218	Cofinanciacion	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
22520219	Fortalicimiento Institucional	300,000,000	51,709,050	0	0	351,709,050	189,332,161	139,332,161	105,428,931	144,659,687	50,000,000	33,903,230	84,017,506	41.72
22520222	Indemnizaciones, Sentencias Y Conciliaciones	120,000,000	0	0	0	120,000,000	18,788,269	18,788,269	18,788,269	101,211,731	0	0	9,621,835	15.66
22520223	Gastos, Viajes Y Alojamiento Consejeros	6,600,000	0	0	0	6,600,000	1,082,255	1,082,255	1,082,255	5,517,745	0	0	1,082,255	16.40
22520224	Intereses Y Gastos Financieros	102,000,000	0	0	0	102,000,000	26,373,687	26,373,687	26,373,687	75,626,313	0	0	0	25.86
22520227	Gastos De Adecuaciones Y Reparaciones Menc	10,000,000	0	0	0	10,000,000	0	0	0	10,000,000	0	0	0	0.00
2255	DIVISION DE BIENESTAR SOCIAL UNIVERSIT	410,491,833	15,751,398	0	0	426,243,231	369,966,383	296,022,633	22,966,383	56,276,848	73,943,750	273,056,250	22,966,383	69.45
225502	Generales	410,491,833	15,751,398	0	0	426,243,231	369,966,383	296,022,633	22,966,383	56,276,848	73,943,750	273,056,250	22,966,383	69.45
22550215	Gastos De Bienestar	348,153,053	15,751,398	0	0	363,904,451	347,879,489	273,935,739	879,489	16,024,962	73,943,750	273,056,250	879,489	75.28
22550225	Bonificacion De Bienestar	62,338,780	0	0	0	62,338,780	22,086,894	22,086,894	22,086,894	40,251,886	0	0	22,086,894	35.43
2258	CENTRO DE DIACNOSTICO MEDICO	47,000,000	0	0	0	47,000,000	0	0	0	47,000,000	0	0	0	0.00
225802	Generales	47,000,000	0	0	0	47,000,000	0	0	0	47,000,000	0	0	0	0.00
22580205	Materiales Y Suministros	47,000,000	0	0	0	47,000,000	0	0	0	47,000,000	0	0	0	0.00
23	TRANSFERENCIAS	4,196,229,496	0	0	0	4,196,229,496	1,635,406,283	1,234,880,504	1,234,880,504	2,560,823,213	400,525,779	0	744,021,571	29.43
2354	DIVISION FINANCIERA	4,196,229,496	0	0	0	4,196,229,496	1,635,406,283	1,234,880,504	1,234,880,504	2,560,823,213	400,525,779	0	744,021,571	29.43
235403	Transferencias	4,196,229,496	0	0	0	4,196,229,496	1,635,406,283	1,234,880,504	1,234,880,504	2,560,823,213	400,525,779	0	744,021,571	29.43
23540301	Prevision Social	3,100,000,000	0	0	0	3,100,000,000	1,307,569,340	907,043,561	907,043,561	1,792,430,660	400,525,779	0	538,916,928	29.26
23540302	Aportes Al Icfes	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
23540303	Cesantrias Y Feav	200,000,000	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	415,000,000	169,995,056	169,995,056	169,995,056	245,004,944	0	0	99,867,056	40.96
23540305	Fondo De Solidaridad	1,000	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
23540306	Revisorias	112,358,881	0	0	0	112,358,881	30,335,580	30,335,580	30,335,580	82,023,301	0	0	30,335,580	27.00
23540307	Instituto Colombiano De Bienestar Familiar	368,868,615	0	0	0	368,868,615	127,506,307	127,506,307	127,506,307	241,362,308	0	0	74,902,007	34.57
24	SERVICIOS DE LA DEUDA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00
2459	DIVISION FINANCIERA	6,000	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00

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					APROPIADO									
245904	6,000	0	0	0	0	6,000	0	0	0	6,000	0	0	0	0.00
24590401	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590402	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590403	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590404	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590405	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
24590406	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
25	7,000	1,643,878,589	0	20,335,122	0	1,664,220,711	253,554,530	251,354,530	124,409,823	1,410,666,181	2,200,000	126,944,707	118,359,823	15.10
2560	7,000	1,643,878,589	0	20,335,122	0	1,664,220,711	253,554,530	251,354,530	124,409,823	1,410,666,181	2,200,000	126,944,707	118,359,823	15.10
256005	7,000	1,643,878,589	0	20,335,122	0	1,664,220,711	253,554,530	251,354,530	124,409,823	1,410,666,181	2,200,000	126,944,707	118,359,823	15.10
25600501	2,000	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0.00
2560050101	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
2560050102	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
25600502	5,000	1,643,878,589	0	20,335,122	0	1,664,218,711	253,554,530	251,354,530	124,409,823	1,410,664,181	2,200,000	126,944,707	118,359,823	15.10
2560050201	1,000	725,421,773	0	17,717,202	0	743,139,975	168,317,125	166,117,125	67,198,120	574,822,850	2,200,000	98,919,005	65,898,120	22.35
256005020101	1,000	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0.00
256005020102	0	1,612,066	0	0	0	1,612,066	0	0	0	1,612,066	0	0	0	0.00
256005020103	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020104	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020105	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020106	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020107	0	2,178,258	0	0	0	2,178,258	0	0	0	2,178,258	0	0	0	0.00
256005020108	0	7,381,212	0	0	0	7,381,212	0	0	0	7,381,212	0	0	0	0.00
256005020109	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020110	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020111	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020112	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020113	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020114	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020115	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020116	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020117	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020118	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020119	0	321,834,893	0	0	0	321,834,893	0	0	0	321,834,893	0	0	0	0.00
256005020120	0	170,662,203	0	0	0	170,662,203	53,367,173	53,367,173	23,419,800	117,295,030	0	29,947,373	23,419,800	31.27
256005020121	0	102,360,075	0	0	0	102,360,075	100,148,632	97,948,632	38,358,000	2,211,443	2,200,000	59,590,632	38,358,000	95.69
256005020122	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00

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256005020123	Jovenes Investigadores Fiduciaria Bogota_ Con	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020124	Implementacion Programa Desarrollo_productos	0	80,572,004	0	0	80,572,004	0	0	80,572,004	0	0	0	0.00
256005020125	Acuerdo De Entendimiento Con La Universidad I	0	38,821,062	0	0	38,821,062	14,801,320	14,801,320	5,420,320	24,019,742	9,381,000	4,120,320	38.13
256005020126	Conv_cooperacion Interinstitucional # 064 Del 2	0	0	0	17,717,202	17,717,202	0	0	17,717,202	0	0	0	0.00
2560050202	Asesorias Y Consultorias	1,500	305,688,475	0	2,617,920	308,307,895	83,545,203	83,545,203	55,519,501	224,762,692	28,025,702	50,769,501	27.10
256005020201	Renombrar	1,500	0	0	0	1,500	0	0	1,500	0	0	0	0.00
256005020202	Programa Ondas-gobernacion De Sucre	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020203	Programa Ondas-colciencias - Fiduciaria Bogota	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020204	Proyecto Enfermedades Fungidas 2011	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020205	Interventoria_proy- Fenomeno De La Niña_ Mpic	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020206	Ceres-san Onofre	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020207	Ceres- Coveñas- Ministerio	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020208	letas's Montes De Maria	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020209	Municipio De Coveñas- Ceres Matriculas	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020210Renombrar	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020211	Estrategia Colombia Responde - C H F -	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020212	Programa Ondas_ Colciencias-fiduciaria Bogot	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020213	Interventoria Construccion Puente En Concreto \	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020214	Interventoria Obras De Drenaje Via Corregimient	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020215	Interventoria_obra De Canalalizacion Arroyo Sar	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020216	Interventoria_recuperacion De La Transitabilidad	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020217	Interventoria_recuperacion De La Transitabilidad	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020218	Interventoria_taponamiento De Boquete En El Jz	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020219	Interventoria_reforzamiento Y Proteccion Del Ja	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020220	Interventoria_fenomeno De La Niña_m/pio De Lr	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020221	Interventoria_contrato De Obra Publica_m/pio Dr	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020222	Interventoria_contrato De Obra Publica_m/pio Dr	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020223	Interventoria_ Contrato_ Mc_ Ch_001_2011_ Cc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020224	Interventoria_ Contrato_ Mc_ Ch_002_2011_ Cc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020225	Interventoria_ Contrato_ Mc_ Ch_003_2011_ Cc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020226	Interventoria- Contrato Estatal No, 120 Del 2011	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020227	Interventoria- Contrato Estatal No, 121 Del 2011.	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020228	Interventoria _ Mutv Scc O5 - 2011_ M/pio De Tc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020229	Interventoria _ Mutv Scc O6 - 2011_ M/pio De Tc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020230	Interventoria _ Mutv Scc O7 - 2011_ M/pio De Tc	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020231	Interventoria _ Contrato 129 Del 2011_ Fenomer	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020232	Interventoria _ Contrato 130 Del 2011_ Fenomer	0	0	0	0	0	0	0	0	0	0	0	0.00

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					APROPIADO										
256005020233	Interventoria _ Contrato 131 Del 2011_ Fenomer	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020234	Programa Ondas_ Colciencia_ Banco Mundial	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020235	Ceres_ San Onofre_ministerio De Educacion Na	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020236	Acompañamiento Para La Permanencia Y Grad	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020237	Contrapart-gobernacion Fort/to De Las Dinamic	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020238	Proyecto Sincelajo Vive Digital_ Cov_0935-2012	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020239	Acuerdo Con_ Cruz Roja Sucre_ Cooperacion,a	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020240	Proy_ Fortalecimiento De-encadenamiento Proc	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020241	Ceres Coveñas_ Minedicacion_conv_885 Del 20	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020242	Convenio_ #70215_ Cvi-215-00_2014- Alcaldia	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020243	Conv.- Cooperacion Especifico No. U N _ O J	0	5,873,307	0	0	0	5,873,307	0	0	5,873,307	0	0	0	0	0.00
256005020244	Conv_fundacion Diocesana Para La Mojana_dip	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020245	Conv_fundacion Diocesana Para La Mojana_dip	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020246	Convenio Interadministrativo No. 011 Del 2015_	0	138,356,755	0	0	0	138,356,755	0	0	138,356,755	0	0	0	0	0.00
256005020247	Convenio 020 Del 2016_ Con El Departamento	0	51,458,413	0	2,617,920	0	54,076,333	49,821,403	49,821,403	21,795,701	4,254,930	0	28,025,702	20,545,701	92.13
256005020248	Convenio_interadministrativo # 007-2016_mun	0	110,000,000	0	0	0	110,000,000	33,723,800	33,723,800	33,723,800	76,276,200	0	0	30,223,800	30.66
2560050203	Convenios Y Contratos Por Liquidar O Inacti	1,500	477,686,687	0	0	0	477,688,187	1,692,202	1,692,202	1,692,202	475,995,985	0	0	1,692,202	0.35
256005020301	Convenios Y Contratos Por Liquidar O Inactivos	1,500	477,686,687	0	0	0	477,688,187	1,692,202	1,692,202	1,692,202	475,995,985	0	0	1,692,202	0.35
2560050204	Contratacion	1,000	135,081,654	0	0	0	135,082,654	0	0	135,082,654	0	0	0	0	0.00
256005020401	Contrapartida_implementacion Programa Desarr	1,000	135,081,654	0	0	0	135,082,654	0	0	135,082,654	0	0	0	0	0.00
256005020402	Contrapartida_ Proy_ fortalecimiento De Las Di	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020403	Acuerdo De Subsidio De Microcapital_ P N U D	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020404	Convenio Especial No.58 Del 2013 _ Contrato N	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020405	Contrato Interadministrativo No. 001/16 _ Dpto I	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2560050205	Contrapartidas Convenios Y Contratos Unive	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
256005020501	Contrapartida_	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
26	INVERSION	5,632,003,000	17,597,131,962	0	0	0	23,229,134,962	15,141,343,141	11,448,253,560	1,604,000,880	8,087,791,821	3,693,089,581	9,844,252,680	1,182,974,709	49.28
2661	VICERRECTORIA ADMINISTRATIVA	5,632,003,000	17,597,131,962	0	0	0	23,229,134,962	15,141,343,141	11,448,253,560	1,604,000,880	8,087,791,821	3,693,089,581	9,844,252,680	1,182,974,709	49.28
266106	Inversiones	5,632,003,000	17,597,131,962	0	0	0	23,229,134,962	15,141,343,141	11,448,253,560	1,604,000,880	8,087,791,821	3,693,089,581	9,844,252,680	1,182,974,709	49.28
26610601	Construccion De Infraestructura	1,970,001,000	13,297,213,662	0	0	0	15,267,214,662	12,498,477,798	9,097,701,336	370,687,682	2,768,736,864	3,400,776,462	8,727,013,654	263,971,547	59.59
2661060101	Construccion De Infraestructura Fisica Con Rec	1,970,000,000	2,754,094,839	0	0	0	4,724,094,839	1,955,694,839	1,814,218,377	161,629,452	2,768,400,000	141,476,462	1,652,588,925	54,913,317	38.40
2661060102	Construccion De Infraestructura Fisica Con Rec	1,000	10,543,118,823	0	0	0	10,543,119,823	10,542,782,959	7,283,482,959	209,058,230	336,864	3,259,300,000	7,074,424,729	209,058,230	69.08
26610602	Adecuacion Y Mantenimiento De Bienes M/b	1,110,001,000	1,422,719,975	0	0	0	2,532,720,975	1,002,989,975	930,615,775	597,874,415	1,529,731,000	72,374,200	332,741,360	366,969,986	36.74
2661060201	Adecuacion Y Mantenimiento Bienes M/bles E In	1,110,000,000	1,422,719,975	0	0	0	2,532,719,975	1,002,989,975	930,615,775	597,874,415	1,529,730,000	72,374,200	332,741,360	366,969,986	36.74
2661060202	Adecuacion Y Mantenimiento Bienes M/bles E In	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	0	5,327,199,325	1,607,499,331	1,387,560,412	603,062,746	3,719,699,994	219,938,919	784,497,666	519,657,139	26.05
2661060301	Dotaciones Con Recursos De Estampilla	2,450,000,000	2,578,382,325	0	0	0	5,028,382,325	1,607,499,331	1,387,560,412	603,062,746	3,420,882,994	219,938,919	784,497,666	519,657,139	27.59

EJECUCION PRESUPUESTAL de EGRESO

N.I.T. 892200323-9

MES : MARZO/2017

24/abr/2017
02:47:53 p. m.

RUBROS	APROPIACION INICIAL	ADICIONES	REDUCCION	TRASLADOS	TOTAL	C.D.P. *	COMPROMISOS	OBLIGACIONES	Saldo	Saldo	Saldo	PAGOS Acumul.	%			
					APROPIADO				PRESUPTO	CDP	REGISTRO					
2661060302	Dotacion Con Recursos Del C R E E	1,000	298,816,000	0	0	0	298,817,000	0	0	298,817,000	0	0	0	0.00		
26610604	Formacion Docente	102,000,000	0	0	0	0	102,000,000	32,376,037	32,376,037	32,376,037	69,623,963	0	32,376,037	31.74		
2661060401	Formacion Docente De Alto Nivel	102,000,000	0	0	0	0	102,000,000	32,376,037	32,376,037	32,376,037	69,623,963	0	32,376,037	31.74		
										CTAS . POR PAGAR		SALDO		PAGADAS		%
4	CUENTAS POR PAGAR											2,696,722,271	75,914,912	2,620,807,359	97.2	
41	SERVICIOS PERSONALES											1,997,352,435	6,135,479	1,991,216,956	99.7	
42	GASTOS GENERALES											232,902,507	33,676,433	199,226,074	85.5	
43	TRANSFERENCIAS											0	0	0	0	
44	CONVENIOS											133,067,565	25,678,000	107,389,565	80.7	
45	INVERSION											333,399,764	10,425,000	322,974,764	96.9	