



Rubro	Nombre	Presupuesto Inicial	Adiciones	Reducciones	Presupuesto Final	Reconocimientos	Recuerdo	Presupuesto Ejecutado	Presupuesto Disponible	% Ejecutado	No Aforado
01.01.01.05.01	DEVOLUCION IVA	1.285.164.200	-	-	1.285.164.200	1.527.375.844	1.527.375.844	1.527.375.844	242.211.644	118.85	242.211.644
01.01.01.05.02	ARRENDAMIENTOS	1.293.138.150	-	-	1.293.138.150	1.382.466.478	1.382.466.478	1.382.466.478	142.801.422	88.96	142.801.422
01.01.01.05.03	IPES	1.200.000.000	-	-	1.200.000.000	1.212.000.000	1.062.859.513	1.062.859.513	137.140.487	88.57	137.140.487
01.01.01.05.04	OTROS ARRENDAMIENTOS	93.138.150	-	-	93.138.150	87.477.215	87.477.215	87.477.215	5.660.935	93.92	87.477.215
01.01.01.05.05	SEDE SOCIAL VILLA MARINA	80.000.000	-	-	80.000.000	65.293.099	65.293.099	65.293.099	14.706.901	81.62	65.293.099
01.01.01.05.06	GUAYMA EXPERIMENTAL VILLA MARINA	131.250.000	-	-	131.250.000	72.957.201	72.957.201	72.957.201	58.292.299	55.59	58.292.299
01.01.01.05.07	COMEDORES ESTUDIANTILES	299.700.000	-	-	299.700.000	215.797.775	215.797.775	215.797.775	73.902.225	74.49	73.902.225
01.02.01.05.07	OTROS SERVICIOS	71.833.566	-	-	71.833.566	1.828.082.115	1.828.082.115	1.828.082.115	143.634.204	299.95	143.634.204
01.02.01.05.08	EXCEDENTES DE CONVENIOS Y CONTRATOS	5.000.000.000	-	-	5.000.000.000	216.247.770	216.247.770	216.247.770	13.970.582	26.56	216.247.770
01.02.01.05.09	RECURSOS DE CAPITAL	1.283.127.866	34.680.654.968	-	1.317.808.521	1.828.082.115	1.828.082.115	1.828.082.115	4.300.472.846	36.56	4.300.472.846
01.02.01.05.10	RECURSOS DEL BALANCE	1.283.127.866	21.064.071.390	-	1.304.191.957	1.828.082.115	1.828.082.115	1.828.082.115	4.300.472.846	36.56	4.300.472.846
01.02.01.05.11	RECUPERACION DE CARTERA	1.283.127.866	21.064.071.390	-	1.304.191.957	1.828.082.115	1.828.082.115	1.828.082.115	4.300.472.846	36.56	4.300.472.846
01.02.01.05.12	SERVICIOS EDUCATIVOS	1.179.031.763	1.179.031.763	-	2.358.063.526	14.639.453.865	18.206.652.556	18.206.652.556	4.140.546.699	81.47	4.140.546.699
01.02.01.05.13	CONCILIACIONES PLAN DOCTORANDO	83.127.866	-	-	83.127.866	244.864.838	244.864.838	244.864.838	934.166.925	20.77	934.166.925
01.02.01.05.14	PRESTAMOS CONCEDIDOS A CONVENIOS Y CONTRATOS	2.228.820.935	-	-	2.228.820.935	61.248.304	61.248.304	61.248.304	21.879.562	73.68	21.879.562
01.02.01.05.15	VENTA DE SERVICIOS CONTRATOS Y CONVENIOS	6.749.957.913	-	-	6.749.957.913	1.931.622.120	1.931.622.120	1.931.622.120	297.198.815	86.67	297.198.815
01.02.01.05.16	TECNOLOGICOS	751.283.725	-	-	751.283.725	5.523.935.291	5.523.935.291	5.523.935.291	290.570.513	95.7	290.570.513
01.02.01.05.17	INTERACCION SOCIAL	5.998.674.188	-	-	5.998.674.188	461.994.723	581.590.130	581.590.130	169.093.595	77.41	169.093.595
01.02.01.05.18	TRANSFERENCIAS	1.918.710.393	-	-	1.918.710.393	1.918.710.393	1.918.710.393	1.918.710.393	120.876.918	97.98	120.876.918
01.02.01.05.19	DEL NIVEL DEPARTAMENTAL	1.918.710.393	-	-	1.918.710.393	1.918.710.393	1.918.710.393	1.918.710.393	0	100	1.918.710.393
01.02.01.05.20	ESTAMPILLA PROFESARROLLO ACADEMICO, CIENTIFICO Y TECNICO	1.301.594.667	-	-	1.301.594.667	1.301.594.667	1.301.594.667	1.301.594.667	0	100	1.301.594.667
01.02.01.05.21	ESTAMPILLA PROFESARROLLO FRONTIERIZO	617.115.726	-	-	617.115.726	617.115.726	617.115.726	617.115.726	0	100	617.115.726
01.02.01.05.22	CONTRATOS Y CONVENIOS	8.918.043.612	-	-	8.918.043.612	4.904.532.918	7.556.279.501	7.556.279.501	1.381.764.112	84.51	1.381.764.112
01.02.01.05.23	INTERACCION SOCIAL	4.813.216.212	-	-	4.813.216.212	896.589.462	3.528.316.045	3.528.316.045	1.294.500.167	73.15	3.528.316.045
01.02.01.05.24	INVESTIGACIONES	4.094.827.401	-	-	4.094.827.401	4.007.963.456	4.007.963.456	4.007.963.456	86.863.945	97.88	4.007.963.456
01.02.01.05.25	RETORNO SEGUROS	18.135.000	-	-	18.135.000	54.540.000	54.540.000	54.540.000	36.385.000	300.41	36.385.000
01.02.01.05.26	ARRENDAMIENTOS	1.200.000.000	-	-	1.200.000.000	758.500	758.500	758.500	0	0	758.500
01.02.01.05.27	OTROS SERVICIOS	50.593.273	-	-	50.593.273	13.357.104.883	13.357.104.883	13.357.104.883	31.946.646	300.24	31.946.646
01.02.01.05.28	SUPERAVIT	758.500	-	-	758.500	9.425.530.561	9.425.530.561	9.425.530.561	0	100	9.425.530.561
01.02.01.05.29	RECURSOS PROPIOS	13.357.104.883	-	-	13.357.104.883	9.425.530.561	9.425.530.561	9.425.530.561	0	100	9.425.530.561
01.02.01.05.30	DESTINACION ESPECIFICA	9.425.530.561	-	-	9.425.530.561	7.217.671.404	7.217.671.404	7.217.671.404	0	100	7.217.671.404
01.02.01.05.31	EXCEDENTES DE RECURSOS CREE	7.217.671.404	-	-	7.217.671.404	334.955.548	334.955.548	334.955.548	0	100	334.955.548
01.02.01.05.32	EXCEDENTES DE RECURSOS UNIVERSIDAD NACIONAL Y OTRAS UNIVERSIDADES ESTATALES	334.955.548	-	-	334.955.548	1.872.903.609	1.872.903.609	1.872.903.609	101.61	31.946.646	1.872.903.609
01.02.01.05.33	ESTAMPILLA PRO ACADEMICA	1.872.903.609	-	-	1.872.903.609	1.942.465.996	2.017.962.807	2.017.962.807	31.946.646	101.61	31.946.646
01.02.01.05.34	VENTA DE SERVICIOS CONTRATOS Y CONVENIOS	1.986.016.161	-	-	1.986.016.161	698.746.025	698.746.025	698.746.025	102.48	31.946.646	698.746.025
01.02.01.05.35	TECNOLOGICOS	698.746.025	-	-	698.746.025	1.287.270.136	1.287.270.136	1.287.270.136	0	100	1.287.270.136
01.02.01.05.36	CONTRATOS Y CONVENIOS	1.287.270.136	-	-	1.287.270.136	1.945.558.161	1.945.558.161	1.945.558.161	0	100	1.945.558.161
01.02.01.05.37	INTERACCION SOCIAL	1.945.558.161	-	-	1.945.558.161	459.589.572	459.589.572	459.589.572	0	100	459.589.572
01.02.01.05.38	INVESTIGACIONES	459.589.572	-	-	459.589.572	711.084.519	711.084.519	711.084.519	0	100	711.084.519
01.02.01.05.39	ACADEMICOS	711.084.519	-	-	711.084.519	774.884.070	774.884.070	774.884.070	0	100	774.884.070
01.02.01.05.40	RENDIMIENTOS POR OPERACIONES FINANCIERAS	774.884.070	-	-	774.884.070	250.219.475	250.219.475	250.219.475	0	100	250.219.475
01.02.01.05.41	RENDIMIENTOS RECURSOS PROPIOS	655.504.608	-	-	655.504.608	250.219.475	250.219.475	250.219.475	0	100	250.219.475
01.02.01.05.42	REINTEGROS	655.504.608	-	-	655.504.608	250.219.475	250.219.475	250.219.475	0	100	250.219.475
01.02.01.05.43	PASIVOS ENIGMABLES - VIGENCIAS EXPIRADAS	52.734.660	-	-	52.734.660	259.478.696	259.478.696	259.478.696	0	100	259.478.696
01.02.05.01	VIGENCIAS EXPIRADAS	259.478.696	-	-	259.478.696	259.478.696	259.478.696	259.478.696	0	100	259.478.696

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