

										APORTES TESORC	FONDOS	CREDITO	RECURSOS	FONDO	TOTAL	TOTAL	TOTAL	TOTAL
										NACIONAL	C/AFEC.ESPEC.	FOMEC	PROPIOS	UNIVERSITARIO		ACTIVIDAD	SUBPROGRAMA	PROGRAMA
PROGRAMA 01 : EDUCACION DE GRADO																		3.009.641,00
SUB PROGRAMA 01: FORMACION EN CIENCIAS HUMANAS																	1.530.041,00	
ACTIVIDAD 01: ENSEÑANZA																1.240.680,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
6	0	11	01	01	00	01	00	1	1	1	21	34	110.000,00		110.000,00			
6	0	11	01	01	00	01	00	1	2	1	21	34	915.000,00		915.000,00			
6	0	11	01	01	00	01	00	1	4	1	21	34	14.000,00		14.000,00			
6	0	11	01	01	00	01	00	2	2	1	21	34	800,00		800,00			
6	0	11	01	01	00	01	00	2	3	1	21	34	1.500,00		1.500,00			
6	0	11	01	01	00	01	00	2	5	1	21	34	1.600,00		1.600,00			
6	0	11	01	01	00	01	00	2	6	1	21	34	1.500,00		1.500,00			
6	0	11	01	01	00	01	00	2	7	1	21	34	100,00		100,00			
6	0	11	01	01	00	01	00	2	9	1	21	34	8.000,00		8.000,00			
6	0	11	01	01	00	01	00	3	1	1	21	34	15.000,00		15.000,00			
6	0	11	01	01	00	01	00	3	2	1	21	34	30.000,00		30.000,00			
6	0	11	01	01	00	01	00	3	3	1	21	34	2.400,00		2.400,00			
6	0	11	01	01	00	01	00	3	4	1	21	34	90.000,00		90.000,00			
6	0	11	01	01	00	01	00	3	5	1	21	34	6.400,00		6.400,00			
6	0	11	01	01	00	01	00	3	6	1	21	34	400,00		400,00			
6	0	11	01	01	00	01	00	3	7	1	21	34	3.500,00		3.500,00			
6	0	11	01	01	00	01	00	4	3	1	22	34	40.000,00		40.000,00			
6	0	11	01	01	00	01	00	4	5	1	22	34	400,00		400,00			
6	0	11	01	01	00	01	00	4	8	1	22	34	80,00		80,00			
ACTIVIDAD 02: ELABORACION MATERIAL DIDACTICO																2.300,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
6	0	11	01	01	00	02	00	2	3	1	21	34	700,00		700,00			
6	0	11	01	01	00	02	00	2	9	1	21	34	800,00		800,00			
6	0	11	01	01	00	02	00	3	5	1	21	34	800,00		800,00			
ACTIVIDAD 03: FORMACION DE RECURSOS HUMANOS																9.500,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
6	0	11	01	01	00	03	00	3	7	1	21	34	9.500,00		9.500,00			
ACTIVIDAD 04: CONDUCCION Y ADMINISTRACION																277.561,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
6	0	11	01	01	00	04	00	1	1	1	21	34	185.000,00		185.000,00			
6	0	11	01	01	00	04	00	1	2	1	21	34	28.000,00		28.000,00			
6	0	11	01	01	00	04	00	1	4	1	21	34	6.000,00		6.000,00			
6	0	11	01	01	00	04	00	2	1	1	21	34	1.500,00		1.500,00			
6	0	11	01	01	00	04	00	2	2	1	21	34	1.500,00		1.500,00			
6	0	11	01	01	00	04	00	2	3	1	21	34	2.700,00		2.700,00			
6	0	11	01	01	00	04	00	2	5	1	21	34	2.400,00		2.400,00			
6	0	11	01	01	00	04	00	2	6	1	21	34	300,00		300,00			
6	0	11	01	01	00	04	00	2	7	1	21	34	200,00		200,00			
6	0	11	01	01	00	04	00	2	9	1	21	34	2.800,00		2.800,00			
6	0	11	01	01	00	04	00	3	1	1	21	34	12.000,00		12.000,00			
6	0	11	01	01	00	04	00	3	2	1	21	34	2.400,00		2.400,00			
6	0	11	01	01	00	04	00	3	3	1	21	34	1.000,00		1.000,00			
6	0	11	01	01	00	04	00	3	5	1	21	34	5.200,00		5.200,00			
6	0	11	01	01	00	04	00	3	6	1	21	34	6.000,00		6.000,00			
6	0	11	01	01	00	04	00	3	7	1	21	34	6.500,00		6.500,00			
6	0	11	01	01	00	04	00	3	8	1	21	34	900,00		900,00			
6	0	11	01	01	00	04	00	3	9	1	21	34	800,00		800,00			
6	0	11	01	01	00	04	00	4	3	1	22	34	10.000,00		10.000,00			
6	0	16	01	01	00	04	00	3	4	1	21	34		2.361,00	2.361,00			
SUB PROGRAMA 02: FORMACION EN CIENCIAS SOCIALES																	1.234.550,00	
ACTIVIDAD 01: ENSEÑANZA																983.900,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
5	0	11	01	02	00	01	00	1	1	1	21	34	140.000,00		140.000,00			
5	0	11	01	02	00	01	00	1	2	1	21	34	740.000,00		740.000,00			
5	0	11	01	02	00	01	00	1	4	1	21	34	9.500,00		9.500,00			
5	0	11	01	02	00	01	00	2	3	1	21	34	2.000,00		2.000,00			
5	0	11	01	02	00	01	00	2	5	1	21	34	1.000,00		1.000,00			
5	0	11	01	02	00	01	00	2	9	1	21	34	600,00		600,00			
5	0	11	01	02	00	01	00	3	1	1	21	34	15.000,00		15.000,00			
5	0	11	01	02	00	01	00	3	2	1	21	34	30.000,00		30.000,00			
5	0	11	01	02	00	01	00	3	4	1	21	34	25.000,00		25.000,00			
5	0	11	01	02	00	01	00	3	5	1	21	34	7.000,00		7.000,00			
5	0	11	01	02	00	01	00	3	7	1	21	34	4.000,00		4.000,00			
5	0	11	01	02	00	01	00	3	9	1	21	34	800,00		800,00			
5	0	11	01	02	00	01	00	4	3	1	22	34	4.000,00		4.000,00			
5	0	11	01	02	00	01	00	4	5	1	22	34	3.000,00		3.000,00			
5	0	11	01	02	00	01	00	4	8	1	22	34	2.000,00		2.000,00			
ACTIVIDAD 02: ELABORACION MATERIAL DIDACTICO																3.350,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
5	0	11	01	02	00	02	00	2	3	1	21	34	800,00		800,00			
5	0	11	01	02	00	02	00	2	7	1	21	34	150,00		150,00			
5	0	11	01	02	00	02	00	2	9	1	21	34	400,00		400,00			
5	0	11	01	02	00	02	00	3	5	1	21	34	2.000,00		2.000,00			
ACTIVIDAD 03: FORMACION DE RECURSOS HUMANOS																12.000,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
5	0	11	01	02	00	03	00	3	7	1	21	34	12.000,00		12.000,00			
ACTIVIDAD 04: CONDUCCION Y ADMINISTRACION																235.300,00		
DEPEN	FTE	PR	SU	FY	AC	OBR	IN	PP	MON	GC	SS	SYC						
5	0	11	01	02	00	04	00	1	1	1	21	34	158.000,00		158.000,00			
5	0	11	01	02	00	04	00	1	2	1	21	34	10.000,00		10.000,00			
5	0	11	01	02	00	04	00	1	4	1								

7	0	11	01	03	00	01	00	3	1	1	21	34	900,00	900,00
7	0	11	01	03	00	01	00	3	5	1	21	34	3.000,00	3.000,00
7	0	11	01	03	00	01	00	3	7	1	21	34	1.800,00	1.800,00
7	0	11	01	03	00	01	00	4	3	1	22	34	200,00	200,00
7	0	11	01	03	00	01	00	4	5	1	22	34	800,00	800,00
7	0	11	01	03	00	01	00	4	8	1	22	34	800,00	800,00
7	0	16	01	03	00	01	00	3	4	1	21	34	5.000,00	5.000,00

ACTIVIDAD 02: ELABORACION MATERIAL DIDACTICO 3.000,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

7	0	11	01	03	00	02	00	2	3	1	21	34	600,00	600,00
7	0	11	01	03	00	02	00	2	5	1	21	34	600,00	600,00
7	0	11	01	03	00	02	00	2	9	1	21	34	400,00	400,00
7	0	11	01	03	00	02	00	3	5	1	21	34	400,00	400,00
7	0	11	01	03	00	02	00	4	3	1	22	34	800,00	800,00
7	0	11	01	03	00	02	00	4	5	1	22	34	200,00	200,00

ACTIVIDAD 03: FORMACION DE RECURSOS HUMANOS 5.500,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

7	0	11	01	03	00	03	00	3	4	1	21	34	2.000,00	2.000,00
7	0	11	01	03	00	03	00	3	7	1	21	34	3.500,00	3.500,00

ACTIVIDAD 04: CONDUCCION Y ADMINISTRACION 40.650,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

7	0	11	01	03	00	04	00	1	1	1	21	34	20.000,00	20.000,00
7	0	11	01	03	00	04	00	1	2	1	21	34	9.000,00	9.000,00
7	0	11	01	03	00	04	00	2	1	1	21	34	200,00	200,00
7	0	11	01	03	00	04	00	2	3	1	21	34	800,00	800,00
7	0	11	01	03	00	04	00	2	5	1	21	34	4.000,00	4.000,00
7	0	11	01	03	00	04	00	2	7	1	21	34	150,00	150,00
7	0	11	01	03	00	04	00	2	9	1	21	34	600,00	600,00
7	0	11	01	03	00	04	00	3	3	1	21	34	400,00	400,00
7	0	11	01	03	00	04	00	3	4	1	21	34	1.500,00	1.500,00
7	0	11	01	03	00	04	00	3	5	1	21	34	600,00	600,00
7	0	11	01	03	00	04	00	3	7	1	21	34	1.500,00	1.500,00
7	0	11	01	03	00	04	00	3	9	1	21	34	300,00	300,00
7	0	11	01	03	00	04	00	4	3	1	22	34	1.000,00	1.000,00
7	0	11	01	03	00	04	00	4	8	1	22	34	600,00	600,00

PROGRAMA 02 : RECONVERSION DOCENTE 7.498,63

SUB PROGRAMA 01: FORMAC.EN CS.DE LA EDUCACION 6.314,13

ACTIVIDAD 01: ENSEÑANZA 6.314,13
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

14	0	16	02	01	00	01	00	3	4	1	21	34	6.314,13	6.314,13
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SUB PROGRAMA 02: FORMAC.EN EDUCACIÓN FÍSICA 1.184,50

ACTIVIDAD 01: ENSEÑANZA 1.184,50
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

15	0	16	02	02	00	01	00	3	4	1	21	34	1.184,50	1.184,50
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PROGRAMA 03 : INVESTIGACION 256.896,00

SUB PROGRAMA 01: FORMAC.DE RECURSOS HUMANOS 70.000,00

ACTIVIDAD 01: BECAS DOCTORADO Y MAESTRIA 60.000,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

8	0	11	03	01	00	01	00	5	1	1	21	35	60.000,00	60.000,00
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ACTIVIDAD 02: PASANTIAS POS DOCTORALES 10.000,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

8	0	11	03	01	00	02	00	5	1	1	21	35	10.000,00	10.000,00
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SUB PROGRAMA 02: ACTIVIDADES DE INVESTIG. Y POSGRADO 86.516,00

ACTIVIDAD 01: SUBSIDIOS A LA INVESTIGACION 20.060,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

8	0	11	03	02	00	01	00	2	1	1	21	35	80,00	80,00
8	0	11	03	02	00	01	00	2	3	1	21	35	1.800,00	1.800,00
8	0	11	03	02	00	01	00	2	4	1	21	35	80,00	80,00
8	0	11	03	02	00	01	00	2	5	1	21	35	1.600,00	1.600,00
8	0	11	03	02	00	01	00	2	9	1	21	35	1.600,00	1.600,00
8	0	11	03	02	00	01	00	3	1	1	21	35	1.200,00	1.200,00
8	0	11	03	02	00	01	00	3	4	1	21	35	2.000,00	2.000,00
8	0	11	03	02	00	01	00	3	7	1	21	35	6.000,00	6.000,00
8	0	11	03	02	00	01	00	3	9	1	21	35	400,00	400,00
8	0	11	03	02	00	01	00	4	3	1	22	35	500,00	500,00
8	0	11	03	02	00	01	00	4	5	1	22	35	2.000,00	2.000,00
8	0	11	03	02	00	01	00	4	8	1	22	35	2.800,00	2.800,00

ACTIVIDAD 02: APOYO ACT.DE INV. Y POSGRADO 66.456,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

8	0	11	03	02	00	02	00	2	6	1	21	35	800,00	800,00
8	0	11	03	02	00	02	00	3	4	1	21	35	800,00	800,00
8	0	11	03	02	00	02	00	3	7	1	21	35	2.000,00	2.000,00
8	0	11	03	02	00	02	00	3	9	1	21	35	400,00	400,00
8	0	11	03	02	00	02	00	4	8	1	22	35	2.000,00	2.000,00
8	0	16	03	02	00	02	00	5	1	1	22	35	60.456,00	60.456,00

ACTIVIDAD 01: DIRECCION Y APOYO ADMINISTRATIVO 100.380,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

8	0	11	03	00	00	01	00	1	1	1	21	35	55.000,00	55.000,00
8	0	11	03	00	00	01	00	1	2	1	21	35	7.500,00	7.500,00
8	0	11	03	00	00	01	00	1	4	1	21	35	1.500,00	1.500,00
8	0	11	03	00	00	01	00	2	1	1	21	35	800,00	800,00
8	0	11	03	00	00	01	00	2	2	1	21	35	800,00	800,00
8	0	11	03	00	00	01	00	2	3	1	21	35	2.800,00	2.800,00
8	0	11	03	00	00	01	00	2	5	1	21	35	3.000,00	3.000,00
8	0	11	03	00	00	01	00	2	7	1	21	35	800,00	800,00
8	0	11	03	00	00	01	00	2	9	1	21	35	4.000,00	4.000,00
8	0	11	03	00	00	01	00	3	1	1	21	35	3.000,00	3.000,00
8	0	11	03	00	00	01	00	3	2	1	21	35	3.000,00	3.000,00
8	0	11	03	00	00	01	00	3	3	1	21	35	1.600,00	1.600,00
8	0	11	03	00	00	01	00	3	5	1	21	35	3.600,00	3.600,00
8	0	11	03	00	00	01	00	3	6	1	21	35	80,00	80,00
8	0	11	03	00	00	01	00	3	7	1	21	35	5.000,00	5.000,00
8	0	11	03	00	00	01	00	3	9	1	21	35	1.600,00	1.600,00
8	0	11	03	00	00	01	00	4	3	1	22	35	5.500,00	5.500,00
8	0	11	03	00	00	01	00	4	5	1	22	35	800,00	800,00

PROGRAMA 04: EXTENSION 154.450,00

ACTIVIDAD 01: ACTIV.CULTURALES PARA LA COMUNIDAD 20.950,00
 DEPEND FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9	0	11	04	00	00	01	00	2	1	1	21	34	2.000,00	2.000,00
9	0	11	04	00	00	01	00	2	2	1	21	34	700,00	700,00
9	0	11	04	00	00	01	00	2	3	1	21	34	1.600,00	1.600,00
9	0	11	04	00	00	01	00	2	5	1	21	34	400,00	400,00
9	0	11	04	00	00	01	00	2	9	1	21	34	950,00	950,00
9	0	11	04	00	00	01	00	3	4	1	21	34	7.000,00	7.000,00

9 0	11 04 00 00 01 00	3 5 1 21 34	2,400.00	2,400.00
9 0	11 04 00 00 01 00	3 7 1 21 34	2,400.00	2,400.00
9 0	11 04 00 00 01 00	4 5 1 22 34	700.00	700.00
9 0	11 04 00 00 01 00	5 1 1 21 34	1,000.00	1,000.00
9 0	11 04 00 00 01 00	5 2 1 21 34	1,000.00	1,000.00
9 0	11 04 00 00 01 00	5 7 1 21 34	800.00	800.00

ACTIVIDAD 02: ACTIV. CULTURALES DE CAPACITACION 9,700.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9 0	11 04 00 00 02 00	2 1 1 21 34	700.00	700.00
9 0	11 04 00 00 02 00	2 3 1 21 34	800.00	800.00
9 0	11 04 00 00 02 00	2 9 1 21 34	600.00	600.00
9 0	11 04 00 00 02 00	3 4 1 21 34	4,000.00	4,000.00
9 0	11 04 00 00 02 00	3 5 1 21 34	800.00	800.00
9 0	11 04 00 00 02 00	3 7 1 21 34	2,000.00	2,000.00
9 0	11 04 00 00 02 00	5 1 1 21 34	800.00	800.00

ACTIVIDAD 03: CAPAC. DOCENTES ENS. MEDIA Y PRIMARIA 6,200.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9 0	11 04 00 00 03 00	2 3 1 21 34	800.00	800.00
9 0	11 04 00 00 03 00	2 9 1 21 34	600.00	600.00
9 0	11 04 00 00 03 00	3 4 1 21 34	2,800.00	2,800.00
9 0	11 04 00 00 03 00	3 5 1 21 34	800.00	800.00
9 0	11 04 00 00 03 00	3 7 1 21 34	1,200.00	1,200.00

ACTIVIDAD 04: SERVICIOS A LA COMUNIDAD 8,600.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9 0	11 04 00 00 04 00	2 1 1 21 34	400.00	400.00
9 0	11 04 00 00 04 00	2 3 1 21 34	800.00	800.00
9 0	11 04 00 00 04 00	2 5 1 21 34	400.00	400.00
9 0	11 04 00 00 04 00	2 9 1 21 34	400.00	400.00
9 0	11 04 00 00 04 00	3 4 1 21 34	2,000.00	2,000.00
9 0	11 04 00 00 04 00	3 5 1 21 34	1,200.00	1,200.00
9 0	11 04 00 00 04 00	3 6 1 21 34	2,000.00	2,000.00
9 0	11 04 00 00 04 00	3 7 1 21 34	600.00	600.00
9 0	11 04 00 00 04 00	5 1 1 21 34	800.00	800.00

ACTIVIDAD 05: TRANSF. TECNOLOGICAS A LA COMUNIDAD 5,000.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9 0	11 04 00 00 05 00	2 3 1 21 34	600.00	600.00
9 0	11 04 00 00 05 00	2 9 1 21 34	400.00	400.00
9 0	11 04 00 00 05 00	3 4 1 21 34	2,400.00	2,400.00
9 0	11 04 00 00 05 00	3 7 1 21 34	800.00	800.00
9 0	11 04 00 00 05 00	5 1 1 21 34	800.00	800.00

ACTIVIDAD 06: DIRECCION Y APOYO ADMINISTRATIVO 104,000.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

9 0	11 04 00 00 06 00	1 1 1 21 34	65,000.00	65,000.00
9 0	11 04 00 00 06 00	1 2 1 21 34	19,000.00	19,000.00
9 0	11 04 00 00 06 00	1 4 1 21 34	1,600.00	1,600.00
9 0	11 04 00 00 06 00	2 1 1 21 34	1,000.00	1,000.00
9 0	11 04 00 00 06 00	2 2 1 21 34	500.00	500.00
9 0	11 04 00 00 06 00	2 3 1 21 34	1,800.00	1,800.00
9 0	11 04 00 00 06 00	2 5 1 21 34	700.00	700.00
9 0	11 04 00 00 06 00	2 6 1 21 34	400.00	400.00
9 0	11 04 00 00 06 00	2 9 1 21 34	1,400.00	1,400.00
9 0	11 04 00 00 06 00	3 1 1 21 34	2,300.00	2,300.00
9 0	11 04 00 00 06 00	3 2 1 21 34	2,000.00	2,000.00
9 0	11 04 00 00 06 00	3 3 1 21 34	400.00	400.00
9 0	11 04 00 00 06 00	3 5 1 21 34	2,000.00	2,000.00
9 0	11 04 00 00 06 00	3 7 1 21 34	3,000.00	3,000.00
9 0	11 04 00 00 06 00	3 9 1 21 34	600.00	600.00
9 0	11 04 00 00 06 00	4 3 1 22 34	2,300.00	2,300.00

PROGRAMA 05 : ACTIVIDAD CENTRAL

2,990,224.13

ACTIVIDAD 01: RECTORADO 1,092,924.81
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

1 0	11 05 00 00 01 00	1 1 1 21 34	120,000.00	120,000.00
1 0	11 05 00 00 01 00	1 2 1 21 34	12,000.00	12,000.00
1 0	11 05 00 00 01 00	2 1 1 21 34	380.00	380.00
1 0	11 05 00 00 01 00	2 3 1 21 34	400.00	400.00
1 0	11 05 00 00 01 00	2 5 1 21 34	300.00	300.00
1 0	11 05 00 00 01 00	2 7 1 21 34	71.42	71.42
1 0	11 05 00 00 01 00	2 9 1 21 34	800.00	800.00
1 0	11 05 00 00 01 00	3 1 1 21 34	3,000.00	3,000.00
1 0	11 05 00 00 01 00	3 2 1 21 34	600.00	600.00
1 0	11 05 00 00 01 00	3 3 1 21 34	200.00	200.00
1 0	11 05 00 00 01 00	3 4 1 21 34	1,500.00	1,500.00
1 0	11 05 00 00 01 00	3 5 1 21 34	1,100.00	1,100.00
1 0	11 05 00 00 01 00	3 7 1 21 34	5,000.00	5,000.00
1 0	11 05 00 00 01 00	3 8 1 21 34	12,500.00	12,500.00
1 0	11 05 00 00 01 00	3 9 1 21 34	1,200.00	1,200.00
1 0	11 05 00 00 01 00	4 3 1 22 34	1,600.00	1,600.00
1 0	11 05 00 00 01 00	5 1 1 21 34	800.00	800.00
1 0	11 05 00 00 01 00	5 7 1 21 34	800.00	800.00
1 0	16 05 00 00 01 00	5 1 1 21 34	930,673.39	930,673.39

ACTIVIDAD 02: SECRETARIA GENERAL 126,240.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

12 0	11 05 00 00 02 00	1 1 1 21 34	80,000.00	80,000.00
12 0	11 05 00 00 02 00	1 2 1 21 34	9,500.00	9,500.00
12 0	11 05 00 00 02 00	1 4 1 21 34	400.00	400.00
12 0	11 05 00 00 02 00	2 3 1 21 34	1,600.00	1,600.00
12 0	11 05 00 00 02 00	2 5 1 21 34	800.00	800.00
12 0	11 05 00 00 02 00	2 7 1 21 34	40.00	40.00
12 0	11 05 00 00 02 00	2 9 1 21 34	2,000.00	2,000.00
12 0	11 05 00 00 02 00	3 1 1 21 34	1,900.00	1,900.00
12 0	11 05 00 00 02 00	3 3 1 21 34	600.00	600.00
12 0	11 05 00 00 02 00	3 4 1 21 34	6,700.00	6,700.00
12 0	11 05 00 00 02 00	3 5 1 21 34	4,000.00	4,000.00
12 0	11 05 00 00 02 00	3 7 1 21 34	2,000.00	2,000.00
12 0	11 05 00 00 02 00	3 9 1 21 34	500.00	500.00
12 0	11 05 00 00 02 00	4 3 1 22 34	1,200.00	1,200.00
12 0	12 05 00 00 02 00	3 1 1 21 34	15,000.00	15,000.00

ACTIVIDAD 03: ADMINISTRACION CENTRAL 217,530.00
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

4 0	11 05 00 00 03 00	1 1 1 21 34	160,000.00	160,000.00
4 0	11 05 00 00 03 00	1 2 1 21 34	28,000.00	28,000.00
4 0	11 05 00 00 03 00	1 4 1 21 34	3,000.00	3,000.00
4 0	11 05 00 00 03 00	2 1 1 21 34	200.00	200.00
4 0	11 05 00 00 03 00	2 2 1 21 34	350.00	350.00
4 0	11 05 00 00 03 00	2 3 1 21 34	1,800.00	1,800.00
4 0	11 05 00 00 03 00	2 5 1 21 34	1,700.00	1,700.00
4 0	11 05 00 00 03 00	2 7 1 21 34	80.00	80.00
4 0	11 05 00 00 03 00	2 9 1 21 34	2,000.00	2,000.00
4 0	11 05 00 00 03 00	3 1 1 21 34	300.00	300.00
4 0	11 05 00 00 03 00	3 3 1 21 34	1,300.00	1,300.00
4 0	11 05 00 00 03 00	3 4 1 21 34	3,000.00	3,000.00
4 0	11 05 00 00 03 00	3 5 1 21 34	3,500.00	3,500.00
4 0	11 05 00 00 03 00	3 6 1 21 34	1,500.00	1,500.00
4 0	11 05 00 00 03 00	3 7 1 21 34	2,700.00	2,700.00
4 0	11 05 00 00 03 00	3 9 1 21 34	6,500.00	6,500.00
4 0	11 05 00 00 03 00	4 3 1 22 34	1,600.00	1,600.00

ACTIVIDAD 04: PLANEAMIENTO 656,513.68
 DEPEND. FTE. PR SUF PYAC OBR/IN PPMON GC SSSC

3 0	11 05 00 00 04 00	1 1 1 21 34	220,000.00	220,000.00
3 0	11 05 00 00 04 00	1 2 1 21 34	62,523.68	62,523.68

3	0	11	05	00	00	04	00	1	4	1	21	34	10,000.00	10,000.00
3	0	11	05	00	00	04	00	2	1	1	21	34	1,200.00	1,200.00
3	0	11	05	00	00	04	00	2	2	1	21	34	5,000.00	5,000.00
3	0	11	05	00	00	04	00	2	3	1	21	34	2,800.00	2,800.00
3	0	11	05	00	00	04	00	2	4	1	21	34	1,600.00	1,600.00
3	0	11	05	00	00	04	00	2	5	1	21	34	9,600.00	9,600.00
3	0	11	05	00	00	04	00	2	6	1	21	34	1,200.00	1,200.00
3	0	11	05	00	00	04	00	2	7	1	21	34	2,700.00	2,700.00
3	0	11	05	00	00	04	00	2	8	1	21	34	1,600.00	1,600.00
3	0	11	05	00	00	04	00	2	9	1	21	34	8,000.00	8,000.00
3	0	11	05	00	00	04	00	3	1	1	21	34	45,000.00	45,000.00
3	0	11	05	00	00	04	00	3	2	1	21	34	25,000.00	25,000.00
3	0	11	05	00	00	04	00	3	3	1	21	34	70,000.00	70,000.00
3	0	11	05	00	00	04	00	3	4	1	21	34	13,000.00	13,000.00
3	0	11	05	00	00	04	00	3	5	1	21	34	16,000.00	16,000.00
3	0	11	05	00	00	04	00	3	7	1	21	34	2,600.00	2,600.00
3	0	11	05	00	00	04	00	3	8	1	21	34	3,200.00	3,200.00
3	0	11	05	00	00	04	00	3	9	1	21	34	24,000.00	24,000.00
3	0	11	05	00	00	04	00	4	3	1	22	34	75,000.00	75,000.00
3	0	11	05	00	00	04	00	4	5	1	22	34	2,400.00	2,400.00
3	0	11	05	00	00	04	00	4	8	1	22	34	24,000.00	24,000.00
3	0	16	05	00	00	04	00	4	3	1	22	34		
													30,090.00	30,090.00

ACTIVIDAD 05: ORGANIZACIÓN ACADEMICA

DEPENEC FTE. PR SUÉPYAC OBR/IN PPMON GC SSSC

192,540.00

2	0	11	05	00	00	05	00	1	1	1	21	34	80,000.00	80,000.00
2	0	11	05	00	00	05	00	1	2	1	21	34	75,000.00	75,000.00
2	0	11	05	00	00	05	00	1	4	1	21	34	1,900.00	1,900.00
2	0	11	05	00	00	05	00	2	1	1	21	34	400.00	400.00
2	0	11	05	00	00	05	00	2	2	1	21	34	200.00	200.00
2	0	11	05	00	00	05	00	2	3	1	21	34	1,200.00	1,200.00
2	0	11	05	00	00	05	00	2	4	1	21	34	80.00	80.00
2	0	11	05	00	00	05	00	2	5	1	21	34	1,000.00	1,000.00
2	0	11	05	00	00	05	00	2	6	1	21	34	80.00	80.00
2	0	11	05	00	00	05	00	2	7	1	21	34	80.00	80.00
2	0	11	05	00	00	05	00	2	9	1	21	34	1,400.00	1,400.00
2	0	11	05	00	00	05	00	3	1	1	21	34	1,000.00	1,000.00
2	0	11	05	00	00	05	00	3	3	1	21	34	1,200.00	1,200.00
2	0	11	05	00	00	05	00	3	4	1	21	34	10,000.00	10,000.00
2	0	11	05	00	00	05	00	3	5	1	21	34	5,100.00	5,100.00
2	0	11	05	00	00	05	00	3	7	1	21	34	5,000.00	5,000.00
2	0	11	05	00	00	05	00	3	9	1	21	34	1,500.00	1,500.00
2	0	11	05	00	00	05	00	4	3	1	22	34	3,500.00	3,500.00
2	0	11	05	00	00	05	00	4	5	1	22	34	1,500.00	1,500.00
2	0	11	05	00	00	05	00	4	8	1	22	34	2,400.00	2,400.00

ACTIVIDAD 06: BIENESTAR UNIVERSITARIO

DEPENEC FTE. PR SUÉPYAC OBR/IN PPMON GC SSSC

477,658.64

11	0	11	05	00	00	06	00	1	1	1	21	34	55,000.00	55,000.00
11	0	11	05	00	00	06	00	1	2	1	21	34	14,000.00	14,000.00
11	0	11	05	00	00	06	00	1	4	1	21	34	500.00	500.00
11	0	11	05	00	00	06	00	2	1	1	21	34	200.00	200.00
11	0	11	05	00	00	06	00	2	2	1	21	34	800.00	800.00
11	0	11	05	00	00	06	00	2	3	1	21	34	1,000.00	1,000.00
11	0	11	05	00	00	06	00	2	4	1	21	34	80.00	80.00
11	0	11	05	00	00	06	00	2	5	1	21	34	700.00	700.00
11	0	11	05	00	00	06	00	2	7	1	21	34	500.00	500.00
11	0	11	05	00	00	06	00	2	9	1	21	34	1,500.00	1,500.00
11	0	11	05	00	00	06	00	3	1	1	21	34	4,800.00	4,800.00
11	0	11	05	00	00	06	00	3	3	1	21	34	1,200.00	1,200.00
11	0	11	05	00	00	06	00	3	4	1	21	34	10,000.00	10,000.00
11	0	11	05	00	00	06	00	3	5	1	21	34	4,000.00	4,000.00
11	0	11	05	00	00	06	00	3	7	1	21	34	3,000.00	3,000.00
11	0	11	05	00	00	06	00	3	8	1	21	34	400.00	400.00
11	0	11	05	00	00	06	00	3	9	1	21	34	3,000.00	3,000.00
11	0	11	05	00	00	06	00	4	3	1	22	34	1,600.00	1,600.00
11	0	11	05	00	00	06	00	4	5	1	22	34	400.00	400.00
11	0	11	05	00	00	06	00	5	1	1	21	34	30,000.00	30,000.00
11	0	16	05	00	00	06	00	3	4	1	21	34		
11	0	16	05	00	00	06	00	5	1	1	21	34		
11	0	12	05	00	00	06	00	5	1	1	21	34		
													25,000.00	25,000.00
													69,978.64	69,978.64
													250,000.00	250,000.00

ACTIVIDAD 07: AUDITORIA INTERNA

DEPENEC FTE. PR SUÉPYAC OBR/IN PPMON GC SSSC

92,157.00

10	0	11	05	00	00	07	00	1	1	1	21	34	75,000.00	75,000.00
10	0	11	05	00	00	07	00	2	3	1	21	34	800.00	800.00
10	0	11	05	00	00	07	00	2	5	1	21	34	300.00	300.00
10	0	11	05	00	00	07	00	2	9	1	21	34	500.00	500.00
10	0	11	05	00	00	07	00	3	1	1	21	34	80.00	80.00
10	0	11	05	00	00	07	00	3	3	1	21	34	40.00	40.00
10	0	11	05	00	00	07	00	3	4	1	21	34	6,000.00	6,000.00
10	0	11	05	00	00	07	00	3	5	1	21	34	400.00	400.00
10	0	11	05	00	00	07	00	3	7	1	21	34	4,000.00	4,000.00
10	0	11	05	00	00	07	00	3	9	1	21	34	300.00	300.00
10	0	11	05	00	00	07	00	4	3	1	22	34	800.00	800.00
10	0	11	05	00	00	07	00	4	5	1	22	34	400.00	400.00
10	0	16	05	00	00	07	00	3	4	1	21	34		
													3,537.00	3,537.00

ACTIVIDAD 08: BIBLIOTECA CENTRAL

DEPENEC FTE. PR SUÉPYAC OBR/IN PPMON GC SSSC

91,260.00

2	0	11	05	00	00	08	00	1	1	1	21	34	24,000.00	24,000.00
2	0	11	05	00	00	08	00	1	2	1	21	34	30,000.00	30,000.00
2	0	11	05	00	00	08	00	1	4	1	21	34	600.00	600.00
2	0	11	05	00	00	08	00	2	1	1	21	34	100.00	100.00
2	0	11	05	00	00	08	00	2	3	1	21	34	1,900.00	1,900.00
2	0	11	05	00	00	08	00	2	5	1	21	34	1,500.00	1,500.00
2	0	11	05	00	00	08	00	2	7	1	21	34	80.00	80.00
2	0	11	05	00	00	08	00	2	8	1	21	34	80.00	80.00
2	0	11	05	00	00	08	00	2	9	1	21	34	2,800.00	2,800.00
2	0	11	05	00	00	08	00	3	1	1	21	34	3,000.00	3,000.00
2	0	11	05	00	00	08	00	3	3	1	21	34	1,600.00	1,600.00
2	0	11	05	00	00	08	00	3	4	1	21	34	2,000.00	2,000.00
2	0	11	05	00	00	08	00	3	5	1	21	34	2,000.00	2,000.00
2	0	11	05	00	00	08	00	3	7	1	21	34	2,000.00	2,000.00
2	0	11	05	00	00	08	00	3	9	1	21	34	800.00	800.00
2	0	11	05	00	00	08	00	4	3	1	22	34	6,000.00	6,000.00
2	0	11	05	00	00	08	00	4	5	1	22	34	5,600.00	5,600.00
2	0	11	05	00	00	08	00	4	8	1	22	34	7,200.00	7,200.00

ACTIVIDAD 09: PRENSA Y PROTOCOLO

DEPENEC FTE. PR SUÉPYAC OBR/IN PPMON GC SSSC

43,400.00

12	0	11	05	00	00	09	00
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3	0	11	06	00	02	00	00	4	2	1	22	34	700.000,00			700.000,00
3	0	16	06	00	02	00	00	4	2	1	22	34			584.463,29	584.463,29
3	0	12	06	00	02	00	00	4	2	1	22	34	45.000,00			45.000,00

PROGRAMA 07 : FOMEC

655.331,33

SUB PROGRAMA 01: BIBLIOTECA CENTRAL

320.632,20

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

13	0	11	07	01	00	00	00	2	3	1	21	34	2.090,70			2.090,70
13	0	11	07	01	00	00	00	3	4	1	21	34	1.182,80			1.182,80
13	0	11	07	01	00	00	00	3	7	1	21	34	2.979,76			2.979,76
13	0	11	07	01	00	00	00	4	3	1	22	34	3.123,21			3.123,21
13	0	11	07	01	00	00	00	4	5	1	22	34	75.295,24			75.295,24
13	0	11	07	01	00	00	00	4	8	1	22	34	9.914,49			9.914,49
13	0	22	07	01	00	00	00	2	3	1	21	34		4.878,27		4.878,27
13	0	22	07	01	00	00	00	3	4	1	21	34		4.731,20		4.731,20
13	0	22	07	01	00	00	00	3	7	1	21	34		10.324,78		10.324,78
13	0	22	07	01	00	00	00	4	3	1	22	34		7.289,15		7.289,15
13	0	22	07	01	00	00	00	4	5	1	22	34		175.688,79		175.688,79
13	0	22	07	01	00	00	00	4	8	1	22	34		23.133,81		23.133,81

SUB PROGRAMA 02: LABORATORIO DE INGLES

106.944,29

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

13	0	11	07	02	00	00	00	3	4	1	21	34	3.912,00			3.912,00
13	0	11	07	02	00	00	00	3	7	1	21	34	7.376,80			7.376,80
13	0	11	07	02	00	00	00	4	3	1	22	34	8.544,19			8.544,19
13	0	11	07	02	00	00	00	4	5	1	22	34	6.706,47			6.706,47
13	0	11	07	02	00	00	00	4	8	1	22	34	5.784,21			5.784,21
13	0	22	07	02	00	00	00	3	4	1	21	34		10.704,00		10.704,00
13	0	22	07	02	00	00	00	3	7	1	21	34		14.833,19		14.833,19
13	0	22	07	02	00	00	00	4	3	1	22	34		19.937,21		19.937,21
13	0	22	07	02	00	00	00	4	5	1	22	34		15.649,73		15.649,73
13	0	22	07	02	00	00	00	4	8	1	22	34		13.496,49		13.496,49

SUB PROGRAMA 03: MEJ. ESTRUCT. ACADEMICA-ADM.

39.594,55

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

16	07	03	00	00	00	00	00	2	9	1	21	34		1.200,00		1.200,00
16	07	03	00	00	00	00	00	3	4	1	21	34		17.100,00		17.100,00
16	07	03	00	00	00	00	00	3	7	1	21	34		4.240,50		4.240,50
16	07	03	00	00	00	00	00	4	3	1	22	34		11.307,00		11.307,00
16	07	03	00	00	00	00	00	4	8	1	22	34		5.747,05		5.747,05

SUB PROGRAMA 04: FORT. ENS. GRADO DISEÑO

50.229,67

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

13	0	16	07	04	00	00	00	2	9	1	21	34		205,69		205,69
13	0	16	07	04	00	00	00	3	4	1	21	34		9.600,00		9.600,00
13	0	16	07	04	00	00	00	3	7	1	22	34		4.850,00		4.850,00
13	0	16	07	04	00	00	00	4	3	1	22	34		20.573,98		20.573,98
13	0	16	07	04	00	00	00	5	1	1	21	34		15.000,00		15.000,00

SUB PROGRAMA 05: FORT. ENS. GRADO CS. SOCIALES

137.930,62

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

13	0	11	07	05	00	00	00	3	4	1	21	34	4.217,40			4.217,40
13	0	11	07	05	00	00	00	3	7	1	21	34	11.354,60			11.354,60
13	0	11	07	05	00	00	00	4	3	1	22	34	9.543,00			9.543,00
13	0	11	07	05	00	00	00	4	8	1	22	34	2.291,69			2.291,69
13	0	11	07	05	00	00	00	5	1	1	21	34	17.477,34			17.477,34
13	0	22	07	05	00	00	00	3	4	1	21	34		15.699,60		15.699,60
13	0	22	07	05	00	00	00	3	7	1	21	34		22.018,40		22.018,40
13	0	22	07	05	00	00	00	4	3	1	22	34		22.267,00		22.267,00
13	0	22	07	05	00	00	00	4	8	1	22	34		5.345,58		5.345,58
13	0	22	07	05	00	00	00	5	1	1	21	34		27.716,01		27.716,01

PROGRAMA 08 : ADMINISTRACION PROGRAMA NACION INCENTIVOS

1.020.362,14

ACTIVIDAD 01: PROCESO DE CATEGORIZACION

1.020.362,14

DEPEN FTE. PR SUF PYAC OBR/IN PPMON GC SSSY

16	0	16	08	00	00	01	00	5	3	1	21	34	835.300,00			835.300,00
17	0	16	08	00	00	01	00	5	3	1	21	34	11.848,58			11.848,58
18	0	16	08	00	00	01	00	5	3	1	21	34	66.330,44			66.330,44
19	0	16	08	00	00	01	00	5	3	1	21	34	55.485,00			55.485,00
20	0	16	08	00	00	01	00	5	3	1	21	34	0,00			0,00
21	0	16	08	00	00	01	00	5	3	1	21	34	3.956,98			3.956,98
22	0	16	08	00	00	01	00	5	3	1	21	34	27.996,19			27.996,19
23	0	16	08	00	00	01	00	5	3	1	21	34	2.672,69			2.672,69
24	0	16	08	00	00	01	00	5	3	1	21	34	984,60			984,60
25	0	16	08	00	00	01	00	5	3	1	21	34	15.787,66			15.787,66

TOTAL PRESUPUESTO UNIVERSIDAD NACIONAL DE VILLA MARIA AÑO 2000

5.890.909,00

0,00

393.713,21

310.000,00

3.801.215,87

10.395.838,08

10.395.838,08