

EJECUCIÓN PRESUPUESTO DE INVERSIONES

Catálogo: U

De: Enero

A: Diciembre

Año: 2023

| | Presup. Inicial | Presup. Ajustado | Ejecutado | Comprometido | Saldo | % Ejec. |
|------------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| EQUIPAMIENTO | 15,200,000.00 | 36,278,792.26 | 26,313,649.59 | 9,314,596.59 | 650,546.08 | 72.53 |
| UNIDADES DE TRANSPORTE | 0.00 | 2,117,327.17 | 2,066,591.96 | 47,241.00 | 3,494.21 | 97.60 |
| MUEBLES Y ENSERES | 1,854,689.00 | 1,405,690.85 | 963,079.89 | 308,009.03 | 134,601.93 | 68.51 |
| EQUIPOS DE CÓMPUTO | 3,757,519.00 | 19,234,228.63 | 17,286,131.98 | 1,881,993.39 | 66,103.26 | 89.87 |
| OTROS EQUIPOS | 9,100,230.00 | 13,299,081.36 | 5,795,329.74 | 7,058,268.90 | 445,482.72 | 43.58 |
| LIBROS ESPECIALIZADOS | 0.00 | 210,963.25 | 194,028.52 | 16,934.27 | 0.46 | 91.97 |
| LIBROS DE CONSULTA | 487,562.00 | 11,501.00 | 8,487.50 | 2,150.00 | 863.50 | 73.80 |
| REVISTAS ESPECIALIZADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| REPLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INSTRUMENTOS MUSICALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INTANGIBLE | 2,000,000.00 | 3,153,204.10 | 3,148,119.69 | 26,960.07 | -21,875.66 | 99.84 |
| LICENCIA DE SOFTWARE | 2,000,000.00 | 3,153,204.10 | 3,148,119.69 | 26,960.07 | -21,875.66 | 99.84 (a) |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INFRAESTRUCTURA | 53,330,000.00 | 94,410,911.92 | 95,078.56 | 47,366,505.71 | 46,949,327.65 | 0.10 |
| CIUDAD UNIVERSITARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSTRUCCIONES | 53,330,000.00 | 94,410,911.92 | 95,078.56 | 47,366,505.71 | 46,949,327.65 | 0.10 |
| EDIFICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PABELLÓN MEDICINA Y CIENCIAS SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FUNDO UPAO II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 70,530,000.00 | 133,842,908.28 | 29,556,847.84 | 56,708,062.37 | 47,577,998.07 | 22.08 |

Nota:

(a) LICENCIA DE SOFTWARE, saldo por variación de tipo de cambio en la requisición.



EJECUCIÓN PRESUPUESTO DE INVERSIONES POR ORGANIZACIONES

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|--------|-------------------------------------|-----------------|------------------|--------------|--------------|--------------|---------|
| 13 | OFICINA DE AUDITORIA INTERNA | 0.00 | 3,500.00 | 3,449.00 | 0.00 | 51.00 | 98.54 |
| 22 | DPTO. DE SECRETARIA GENERAL | 0.00 | 5,000.00 | 1,980.10 | 5.32 | 3,014.58 | 39.60 |
| 24 | OFICINA RESPONSABILIDAD SOCIAL UNIV | 0.00 | 12,000.00 | 11,000.00 | 0.00 | 1,000.00 | 91.67 |
| 25 | OFICINA RELACIONES EXTERIORES | 0.00 | 9,109.00 | 9,109.00 | 0.00 | 0.00 | 100.00 |
| 26 | OFICINA DE IMAGEN INSTITUCIONAL | 0.00 | 57,321.01 | 57,127.67 | 193.32 | 0.02 | 99.66 |
| 27 | TEATRO VICTOR RAUL LOZANO IBAÑEZ | 0.00 | 2,317,480.00 | 160,069.48 | 2,157,019.77 | 390.75 | 6.91 |
| 31 | DESPACHO DEL VICERRECTOR ACADEMICO | 0.00 | 5,500.00 | 487.50 | 3,590.00 | 1,422.50 | 8.86 |
| 32101 | DECANATO DE CIENCIAS AGRARIAS | 0.00 | 2,884.81 | 2,585.00 | 0.00 | 299.81 | 89.61 |
| 32115 | PE.MEDIC.VETERINARIA Y ZOOTECNIA | 0.00 | 195,605.10 | 2,072.73 | 192,647.14 | 885.23 | 1.06 |
| 32121 | LAB. DE FISIOLOGIA ANIMAL | 0.00 | 21,785.80 | 21,785.81 | 0.00 | -0.01 | 100.00 |
| 32201 | DEC. FAC. ARQUITECTURA URB.Y ARTES | 0.00 | 321,949.40 | 240,341.81 | 81,037.75 | 569.84 | 74.65 |
| 32206 | LAB. DE ESTRUCTURAS | 0.00 | 40,440.00 | 12,609.01 | 27,300.00 | 530.99 | 31.18 |
| 32209 | LAB. FABRICACION DIGITAL ARQUITECT | 0.00 | 89,058.52 | 69,953.34 | 0.00 | 19,105.18 | 78.55 |
| 32301 | DECANATO DE INGENIERIA | 0.00 | 7,800.00 | 5,745.34 | 34.63 | 2,020.03 | 73.66 |
| 32302 | PE.INGENIERIA CIVIL | 0.00 | 713,924.76 | 713,924.16 | 0.00 | 0.60 | 100.00 |
| 32304 | PE.INGENIERIA ELECTRONICA | 0.00 | 40,000.00 | 20,247.50 | 0.00 | 19,752.50 | 50.62 |
| 32306 | LAB. DE SUELOS Y PAVIMENTOS | 0.00 | 2,475,640.62 | 0.00 | 2,475,640.62 | 0.00 | 0.00 |
| 32315 | PE.INGENIERIA INDUSTRIAL | 0.00 | 22,400.00 | 6,050.00 | 14,979.03 | 1,370.97 | 27.01 |
| 32401 | DEC. CIENCIAS DE LA COMUNICACION | 0.00 | 10,250.00 | 0.00 | 10,250.00 | 0.00 | 0.00 |
| 32404 | LAB. DE TELEVISION | 0.00 | 79,637.00 | 79,637.01 | 0.00 | -0.01 | 100.00 |
| 32405 | LAB. DE FOTOGRAFIA | 0.00 | 60,700.00 | 59,824.45 | 874.56 | 0.99 | 98.56 |
| 32501 | DECANATO DE DERECHO | 0.00 | 1,999.00 | 1,999.00 | 0.00 | 0.00 | 100.00 |
| 32502 | PE.DERECHO | 0.00 | 129,110.75 | 125,549.26 | 3,561.47 | 0.02 | 97.24 |
| 32603 | PE.EDUCACION INICIAL | 0.00 | 980.60 | 696.00 | 284.60 | 0.00 | 70.98 |
| 32701 | DECANATO DE CIENCIAS DE LA SALUD | 0.00 | 2,180.00 | 0.00 | 1,930.00 | 250.00 | 0.00 |
| 32702 | PE.OBSTETRICIA | 0.00 | 12,900.00 | 8,000.00 | 4,880.00 | 20.00 | 62.02 |
| 32703 | PE.ENFERMERIA | 0.00 | 25,260.60 | 21,364.16 | 3,896.00 | 0.44 | 84.58 |
| 32706 | LAB. DE BIOLOGIA | 0.00 | 811,310.00 | 0.00 | 806,000.55 | 5,309.45 | 0.00 |
| 32710 | LAB. DE QUIMICA | 0.00 | 40,480.00 | 28,770.05 | 0.00 | 11,709.95 | 71.07 |
| 32801 | DECANATO DE MEDICINA | 0.00 | 31,300.00 | 14,958.00 | 0.00 | 16,342.00 | 47.79 |
| 32802 | PE.MEDICINA HUMANA | 0.00 | 1,135,458.28 | 832,530.49 | 289,577.88 | 13,349.91 | 73.32 |
| 32812 | PE.ESTOMATOLOGIA | 0.00 | 41,910.00 | 41,900.00 | 0.00 | 10.00 | 99.98 |
| 32813 | PE.PSICOLOGIA | 0.00 | 44,128.10 | 43,775.10 | 353.00 | 0.00 | 99.20 |
| 32901 | DECANATO DE CIENCIAS ECONMICAS | 0.00 | 32,385.10 | 24,537.00 | 7,848.10 | 0.00 | 75.77 |
| 38 | OFICINA BIENESTAR UNIVERSITARIO | 0.00 | 107,400.00 | 97,887.48 | 8,201.00 | 1,311.52 | 91.14 |
| 39 | OF. SIST. GESTION LABORATORIOS UPAO | 0.00 | 19,482.50 | 5,199.00 | 12,790.00 | 1,493.50 | 26.69 |
| 5000 | DESPACHO ESCUELA POSTGRADO | 0.00 | 17,000.00 | 16,430.00 | 0.00 | 570.00 | 96.65 |
| 71 | DESPACHO VICERRECTORADO INVESTIGACI | 0.00 | 13,000.00 | 11,193.11 | 52.49 | 1,754.40 | 86.10 |
| 72 | OFICINA CENTROS DE INVESTIGACION | 0.00 | 1,911,852.09 | 157,064.44 | 588,316.14 | 1,166,471.51 | 8.22 |
| 75 | OFICINA INVESTIGACION, CIENCIA Y TE | 0.00 | 11,578.00 | 8,379.12 | 1,760.00 | 1,438.88 | 72.37 |
| 76 | OFICINA DE BIBLIOTECA | 0.00 | 6,000.00 | 2,919.97 | 2,198.33 | 881.70 | 48.67 |
| 77 | OFICINA EMPRENDIMIENTO E INNOVACION | 0.00 | 200,082.00 | 0.00 | 189,756.49 | 10,325.51 | 0.00 |
| 81 | DIREC. PLANIFICACION Y DESARROLLO | 0.00 | 3,790,001.99 | 3,153,068.69 | 630,136.06 | 6,797.24 | 83.19 |



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|---------------|-------------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|--------------|
| 831 | OFICINA PLANIFICACION Y PRESUPUESTO | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 100.00 |
| 83400 | DESPACHO CENTROS DE PRODUCCION | 0.00 | 10,500.00 | 6,500.00 | 0.00 | 4,000.00 | 61.90 |
| 83500 | OFICINA CENTROS DE SALUD | 0.00 | 600.00 | 580.00 | 0.00 | 20.00 | 96.67 |
| 83502 | CENTRO ODONTOLOGICO UPAO | 0.00 | 65,962.00 | 65,631.87 | 0.00 | 330.13 | 99.50 |
| 83503 | ICODEM | 0.00 | 1,302,770.00 | 1,240,169.45 | 0.00 | 62,600.55 | 95.19 |
| 83504 | CEM FLORENCIA DE MORA | 0.00 | 270,946.23 | 259,262.58 | 2,593.67 | 9,089.98 | 95.69 |
| 836 | OFICINA DE GESTION DE PROYECTOS | 53,330,000.00 | 74,436,669.70 | 627,368.58 | 27,886,505.88 | 45,922,795.24 | 0.84 |
| 913 | OFICINA DE CONTABILIDAD Y FINANZAS | 0.00 | 4,560.00 | 4,244.00 | 0.00 | 316.00 | 93.07 |
| 915 | OFIC SERVICIOS GENERALES Y MANTENIM | 0.00 | 3,472,174.49 | 3,164,327.48 | 294,868.58 | 12,978.43 | 91.13 |
| 916 | OFIC SISTEMAS DE INFORMACION Y ESTD | 0.00 | 21,510,844.82 | 18,084,017.27 | 3,155,985.64 | 270,841.91 | 84.07 |
| 92 | DIRECCION DE RECURSOS HUMANOS | 0.00 | 24,710.00 | 18,724.00 | 1,610.00 | 4,376.00 | 75.77 |
| 93 | DIRECCION DE MARKETING Y COMUNICAC | 0.00 | 11,000.00 | 8,802.83 | 0.00 | 2,197.17 | 80.03 |
| UPAO | UPAO | 17,200,000.00 | 17,851,386.01 | 0.00 | 17,851,384.35 | 1.66 | 0.00 |
| Total: | | 70,530,000.00 | 133,842,908.28 | 29,556,847.84 | 56,708,062.37 | 47,577,998.07 | 22.08 |



EJECUCIÓN PRESUPUESTO DE INVERSIONES

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|-------------------------|----------------------|-----------------------|---------------------|-----------------------|----------------------|--------------|
| EQUIPAMIENTO | 0.00 | 26,449,542.71 | 5,112,943.75 | 17,146,132.62 | 4,190,466.34 | 19.33 |
| UNIDADES DE TRANSPORTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MUEBLES Y ENSERES | 0.00 | 6,944,819.02 | 2,279,847.50 | 1,534,225.79 | 3,130,745.73 | 32.83 |
| EQUIPOS DE CÓMPUTO | 0.00 | 4,935,731.23 | 0.00 | 4,935,731.23 | 0.00 | 0.00 |
| OTROS EQUIPOS | 0.00 | 14,567,872.46 | 2,833,096.25 | 10,675,177.60 | 1,059,598.61 | 19.45 |
| LIBROS ESPECIALIZADOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LIBROS DE CONSULTA | 0.00 | 1,120.00 | 0.00 | 998.00 | 122.00 | 0.00 |
| REVISTAS ESPECIALIZADAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| REPLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INSTRUMENTOS MUSICALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INTANGIBLE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LICENCIA DE SOFTWARE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INFRAESTRUCTURA | 31,090,000.00 | 131,077,818.94 | 227,527.12 | 110,628,073.28 | 20,222,218.54 | 0.17 |
| CIUDAD UNIVERSITARIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CONSTRUCCIONES | 31,090,000.00 | 131,077,818.94 | 227,527.12 | 110,628,073.28 | 20,222,218.54 | 0.17 |
| EDIFICIOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CIENCIAS SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FUNDO UPAO II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 31,090,000.00 | 157,527,361.65 | 5,340,470.87 | 127,774,205.90 | 24,412,684.88 | 3.39 |



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|---------------|-------------------------------------|----------------------|-----------------------|---------------------|-----------------------|----------------------|-------------|
| 32206 | LAB. DE ESCTRUCTURAS | 0.00 | 128,000.00 | 125,670.00 | 0.00 | 2,330.00 | 98.18 |
| 32302 | PE.INGENIERIA CIVIL | 0.00 | 1,975,461.31 | 346,090.00 | 1,626,181.31 | 3,190.00 | 17.52 |
| 32306 | LAB. DE SUELOS Y PAVIMENTOS | 0.00 | 1,675,875.93 | 0.00 | 1,675,875.93 | 0.00 | 0.00 |
| 32315 | PE.INGENIERIA INDUSTRIAL | 0.00 | 3,296,487.04 | 2,391.00 | 3,211,889.58 | 82,206.46 | 0.07 |
| 32706 | LAB. DE BIOLOGIA | 0.00 | 352,500.00 | 3,999.00 | 4,500.00 | 344,001.00 | 1.13 |
| 32709 | LAB. DE FISICA | 0.00 | 8,000.00 | 7,998.00 | 0.00 | 2.00 | 99.98 |
| 32710 | LAB. DE QUIMICA | 0.00 | 8,000.00 | 7,998.00 | 0.00 | 2.00 | 99.98 |
| 32803 | ANFITEATRO DE ANATOMIA | 0.00 | 11,258.00 | 6,856.00 | 4,401.00 | 1.00 | 60.90 |
| 32805 | LAB. DE FARMACOLOGIA | 0.00 | 4,000.00 | 3,999.00 | 0.00 | 1.00 | 99.98 |
| 32806 | LAB. DE FISIOLOGIA | 0.00 | 507,680.00 | 390,616.80 | 116,619.80 | 443.40 | 76.94 |
| 32808 | LAB. DE HISTOEMBRIOLOGIA | 0.00 | 224,000.00 | 223,999.00 | 0.00 | 1.00 | 100.00 |
| 32809 | LAB. DE MICROBIOLY PARASITOLOGIA | 0.00 | 200,450.00 | 200,059.80 | 0.00 | 390.20 | 99.81 |
| 32810 | LAB. DE PATOLOGIA | 0.00 | 8,000.00 | 7,998.00 | 0.00 | 2.00 | 99.98 |
| 32811 | LAB. DE BIOQUIMICA | 0.00 | 118,500.00 | 117,692.45 | 0.00 | 807.55 | 99.32 |
| 32813 | PE.PSICOLOGIA | 0.00 | 19,316.00 | 19,316.00 | 0.00 | 0.00 | 100.00 |
| 32817 | LABORATORIO DE INMUNOLOGIA | 0.00 | 228,050.00 | 227,659.80 | 0.00 | 390.20 | 99.83 |
| 38 | OFICINA DE BIENESTAR UNIVERSITARIO | 0.00 | 14,500.00 | 4,399.00 | 1,690.00 | 8,411.00 | 30.34 |
| 39 | OF. SIST. GESTION LABORATORIOS UPAO | 0.00 | 11,890.00 | 1,400.00 | 9,590.00 | 900.00 | 11.77 |
| 76 | BIBLIOTECA | 0.00 | 7,970.00 | 0.00 | 7,598.59 | 371.41 | 0.00 |
| 83503 | ICODEM | 0.00 | 3,820,183.05 | 1,054,846.22 | 2,152,939.85 | 612,396.98 | 27.61 |
| 836 | OFICINA DE GESTION DE PROYECTOS | 31,090,000.00 | 58,365,155.61 | 2,216,914.42 | 32,802,955.13 | 23,345,286.06 | 3.80 |
| 915 | OFIC SERVICIOS GENERALES Y MANTENM | 0.00 | 385,050.00 | 361,280.70 | 12,570.00 | 11,199.30 | 93.83 |
| 916 | OFIC SISTEMAS DE INFORMACION Y ESTA | 0.00 | 6,803,593.36 | 0.00 | 6,803,593.36 | 0.00 | 0.00 |
| 26 | OFICINA DE IMAGEN INSTITUCIONAL | 0.00 | 1,000.00 | 799.00 | 0.00 | 201.00 | 79.90 |
| 93 | DIREC MARKETING Y COMUNICACIONES | 0.00 | 8,640.00 | 8,488.68 | 0.00 | 151.32 | 98.25 |
| UPAO | UPAO | 0.00 | 79,343,801.35 | 0.00 | 79,343,801.35 | 0.00 | 0.00 |
| Total: | | 31,090,000.00 | 157,527,361.65 | 5,340,470.87 | 127,774,205.90 | 24,412,684.88 | 3.39 |

