

LISTADO DE EJECUCION PLAN FINANCIERO POR EL OBJETO DEL GAST  
SOBRE MOVIMIENTOS DESDE EL 01/09/2026 AL 30/09/2026

Nivel de Impresión: 4

Nivel: 28 hasta: 28 Entidad: 6 hasta: 6 Clase: 0 hasta: 9 Programa: 0 hasta: 999 Proyecto/Actividad: 0 hasta: 99 Objeto: 0 hasta: 999 Fuente: 0 hasta: 99 Org.Financ.: 0 hasta: 999 Dpt.: 0 hasta: 999

| Grupo      | DESCRIPCION                                                             | PLAN FINANCIERO | SALDO PREVISIONES | SALDO COMPROMISOS | OBLIGADO      | SALDO PLAN FINANCIERO | PAGADO        | OBLIGACIONES PEND.DE PAGO |
|------------|-------------------------------------------------------------------------|-----------------|-------------------|-------------------|---------------|-----------------------|---------------|---------------------------|
| 28         | UNIVERSIDADES NACIONALES                                                | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| 6          | UNIVERSIDAD NACIONAL DE VILLARRICA DEL ESPÍRITU SANTO                   | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Clase:     | 1 PROGRAMA CENTRAL                                                      | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Programa:  | 1 PROGRAMA CENTRAL                                                      | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Actividad: | 1 ADMINISTRACIÓN GENERAL Snips afec.:                                   | 35.967.200.305  | 5.269.986.005     | 5.428.267.897     | 1.815.071.661 | 23.453.874.742        | 1.053.145.055 | 761.926.606               |
| 100        | SERVICIOS PERSONALES                                                    | 15.698.901.406  | 0                 | 0                 | 1.115.606.197 | 14.583.295.209        | 114.222.525   | 1.001.383.672             |
| 200        | SERVICIOS NO PERSONALES                                                 | 3.565.309.314   | 208.196.814       | 434.499.639       | 252.179.422   | 2.670.433.439         | 330.795.752   | - 78.616.330              |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 537.889.343     | 61.452.191        | 6.000.000         | 33.190.319    | 437.246.833           | 6.925.016     | 26.265.303                |
| 500        | INVERSION FÍSICA                                                        | 15.798.500.242  | 5.000.337.000     | 4.987.768.258     | 391.765.481   | 5.418.629.503         | 595.964.762   | - 204.199.281             |
| 800        | TRANSFERENCIAS                                                          | 220.000.000     | 0                 | 0                 | 0             | 220.000.000           | 0             | 0                         |
| 900        | OTROS GASTOS                                                            | 146.600.000     | 0                 | 0                 | 22.330.242    | 124.269.758           | 5.237.000     | 17.093.242                |
| Actividad: | 2 FORMACIÓN ACADÉMICA EN CIENCIAS ECONÓMICAS Snips afec.:               | 12.671.269.821  | 78.533.126        | 125.458.500       | 1.081.319.972 | 11.385.958.223        | 89.332.243    | 991.987.729               |
| 100        | SERVICIOS PERSONALES                                                    | 11.852.412.387  | 0                 | 0                 | 903.754.899   | 10.948.657.488        | 75.306.231    | 828.448.668               |
| 200        | SERVICIOS NO PERSONALES                                                 | 312.310.547     | 0                 | 112.085.500       | 1.245.432     | 198.979.615           | 2.176.012     | - 930.580                 |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 148.516.487     | 7.718.535         | 0                 | 36.953.641    | 103.844.311           | 11.850.000    | 25.103.641                |
| 500        | INVERSION FÍSICA                                                        | 358.030.400     | 70.814.591        | 13.373.000        | 139.366.000   | 134.476.809           | 0             | 139.366.000               |
| 900        | OTROS GASTOS                                                            | 0               | 0                 | 0                 | 0             | 0                     | 0             | 0                         |
| Actividad: | 3 FORMACIÓN ACADÉMICA EN FILOFOSÍA Y CIENCIAS HUMANAS Snips afec.:      | 6.562.398.177   | 41.456.430        | 64.529.050        | 539.653.999   | 5.916.758.698         | 71.859.338    | 467.794.661               |
| 100        | SERVICIOS PERSONALES                                                    | 6.036.379.701   | 0                 | 0                 | 455.272.877   | 5.581.106.824         | 35.798.636    | 419.474.241               |
| 200        | SERVICIOS NO PERSONALES                                                 | 160.704.255     | 0                 | 62.324.050        | 1.292.317     | 97.087.888            | 26.000.702    | - 24.708.385              |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 88.881.721      | 23.303.930        | 0                 | 19.033.805    | 46.543.986            | 10.060.000    | 8.973.805                 |
| 500        | INVERSION FÍSICA                                                        | 198.432.500     | 18.152.500        | 2.205.000         | 64.055.000    | 114.020.000           | 0             | 64.055.000                |
| 900        | OTROS GASTOS                                                            | 78.000.000      | 0                 | 0                 | 0             | 78.000.000            | 0             | 0                         |
| Actividad: | 4 FORMACIÓN ACADÉMICA DE POLITÉCNICA Snips afec.:                       | 3.034.644.546   | 61.651.769        | 43.820.000        | 233.320.969   | 2.695.851.808         | 17.141.264    | 216.179.705               |
| 100        | SERVICIOS PERSONALES                                                    | 2.671.264.775   | 0                 | 0                 | 202.277.475   | 2.468.987.300         | 14.488.748    | 187.788.727               |
| 200        | SERVICIOS NO PERSONALES                                                 | 47.306.075      | 0                 | 37.620.000        | 1.038.004     | 8.648.071             | 2.652.516     | - 1.614.512               |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 60.431.328      | 2.472.303         | 0                 | 15.452.665    | 42.506.360            | 0             | 15.452.665                |
| 500        | INVERSION FÍSICA                                                        | 255.642.368     | 59.179.466        | 6.200.000         | 14.552.825    | 175.710.077           | 0             | 14.552.825                |
| Actividad: | 5 FORMACIÓN ACADÉMICA DE POSTGRADO Snips afec.:                         | 2.610.461.487   | 30.930.002        | 30.450.512        | 222.843.056   | 2.326.237.917         | 9.872.952     | 212.970.104               |
| 100        | SERVICIOS PERSONALES                                                    | 2.420.165.813   | 0                 | 0                 | 169.371.101   | 2.250.794.712         | 9.446.452     | 159.924.649               |
| 200        | SERVICIOS NO PERSONALES                                                 | 70.322.730      | 0                 | 28.947.900        | 493.004       | 40.881.826            | 426.500       | 66.504                    |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 10.222.801      | 1.187.002         | 1.502.612         | 0             | 7.533.187             | 0             | 0                         |
| 500        | INVERSION FÍSICA                                                        | 109.750.143     | 29.743.000        | 0                 | 52.978.951    | 27.028.192            | 0             | 52.978.951                |
| Actividad: | 6 FORMACIÓN ACADEMICA EN CIENCIAS DE LA SALUD Snips afec.:              | 6.771.952.945   | 19.642.561        | 63.004.769        | 525.652.418   | 6.163.653.197         | 46.367.973    | 479.284.445               |
| 100        | SERVICIOS PERSONALES                                                    | 6.356.619.269   | 0                 | 0                 | 481.831.763   | 5.874.787.506         | 36.751.987    | 445.079.776               |
| 200        | SERVICIOS NO PERSONALES                                                 | 84.451.691      | 0                 | 44.407.381        | 4.590.145     | 35.454.165            | 6.205.986     | - 1.615.841               |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 91.497.985      | 4.642.561         | 97.388            | 3.018.510     | 83.739.526            | 3.410.000     | - 391.490                 |
| 500        | INVERSION FÍSICA                                                        | 239.384.000     | 15.000.000        | 18.500.000        | 36.212.000    | 169.672.000           | 0             | 36.212.000                |
| 900        | OTROS GASTOS                                                            | 0               | 0                 | 0                 | 0             | 0                     | 0             | 0                         |
| Actividad: | 7 FORMACIÓN ACADEMICA EN CIENCIAS AGRARIAS Snips afec.:                 | 7.210.899.313   | 38.261.665        | 73.497.772        | 538.571.620   | 6.560.568.256         | 35.439.835    | 503.131.785               |
| 100        | SERVICIOS PERSONALES                                                    | 6.977.028.096   | 0                 | 0                 | 529.664.792   | 6.447.363.304         | 32.284.694    | 497.380.098               |
| 200        | SERVICIOS NO PERSONALES                                                 | 68.935.051      | 77.886            | 55.267.342        | 439.604       | 13.150.219            | 2.061.141     | - 1.621.537               |
| 300        | BIENES DE CONSUMO E INSUMOS                                             | 47.837.325      | 9.726.503         | 7.317.600         | 1.534.500     | 29.258.722            | 1.094.000     | 440.500                   |
| 500        | INVERSION FÍSICA                                                        | 117.098.841     | 28.457.276        | 10.912.830        | 6.932.724     | 70.796.011            | 0             | 6.932.724                 |
| Actividad: | 8 FORMACIÓN ACADEMICA EN CIENCIAS FISICAS, QUIMICAS Y MAT. Snips afec.: | 3.537.830.192   | 63.555.085        | 22.961.229        | 245.550.291   | 3.205.763.587         | 20.561.862    | 224.988.429               |
| 100        | SERVICIOS PERSONALES                                                    | 3.231.672.983   | 0                 | 0                 | 245.550.291   | 2.986.122.692         | 19.480.862    | 226.069.429               |
| 200        | SERVICIOS NO PERSONALES                                                 | 42.515.438      | 0                 | 9.900.000         | 0             | 32.615.438            | 0             | 0                         |

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| Grupo                                                   | DESCRIPCION                                                                  | PLAN FINANCIERO | SALDO PREVISIONES | SALDO COMPROMISOS | OBLIGADO      | SALDO PLAN FINANCIERO | PAGADO        | OBLIGACIONES PEND.DE PAGO |
|---------------------------------------------------------|------------------------------------------------------------------------------|-----------------|-------------------|-------------------|---------------|-----------------------|---------------|---------------------------|
| 28 UNIVERSIDADES NACIONALES                             |                                                                              |                 |                   |                   |               |                       |               |                           |
| 6 UNIVERSIDAD NACIONAL DE VILLARRICA DEL ESPIRITU SANTO |                                                                              | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Clase:                                                  | 1 PROGRAMA CENTRAL                                                           | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Programa:                                               | 1 PROGRAMA CENTRAL                                                           | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |
| Actividad:                                              | 8 FORMACIÓN ACADEMICA EN CIENCIAS FISICAS, QUIMICAS Y MAT. Snips afec.:      | 3.537.830.192   | 63.555.085        | 22.961.229        | 245.550.291   | 3.205.763.587         | 20.561.862    | 224.988.429               |
| 300 BIENES DE CONSUMO E INSUMOS                         |                                                                              | 64.089.442      | 4.333.735         | 10.292.300        | 0             | 49.463.407            | 1.081.000     | - 1.081.000               |
| 500 INVERSION FÍSICA                                    |                                                                              | 192.952.329     | 59.221.350        | 2.768.929         | 0             | 130.962.050           | 0             | 0                         |
| 900 OTROS GASTOS                                        |                                                                              | 6.600.000       | 0                 | 0                 | 0             | 6.600.000             | 0             | 0                         |
| Actividad:                                              | 9 FORMACIÓN ACADEMICA EN CIENCIAS JURIDICAS, POLITICAS Y SOC. Snips afec.:   | 6.871.973.612   | 181.793.407       | 58.358.961        | 481.917.194   | 6.149.904.050         | 105.758.390   | 376.158.804               |
| 100 SERVICIOS PERSONALES                                |                                                                              | 6.390.320.542   | 0                 | 0                 | 479.105.186   | 5.911.215.356         | 36.593.028    | 442.512.158               |
| 200 SERVICIOS NO PERSONALES                             |                                                                              | 194.141.485     | 0                 | 5.940.000         | 1.822.008     | 186.379.477           | 69.165.362    | - 67.343.354              |
| 300 BIENES DE CONSUMO E INSUMOS                         |                                                                              | 91.932.585      | 73.468.811        | 2.504.700         | 990.000       | 14.969.074            | 0             | 990.000                   |
| 500 INVERSION FÍSICA                                    |                                                                              | 195.579.000     | 108.324.596       | 49.914.261        | 0             | 37.340.143            | 0             | 0                         |
| 900 OTROS GASTOS                                        |                                                                              | 0               | 0                 | 0                 | 0             | 0                     | 0             | 0                         |
| Actividad:                                              | 10 FORMACIÓN ACADEMICA DE INGENIERIA Y ARQUITECTURA Snips afec.:             | 4.127.190.802   | 65.204.253        | 43.200.000        | 284.883.388   | 3.733.903.161         | 31.663.240    | 253.220.148               |
| 100 SERVICIOS PERSONALES                                |                                                                              | 3.758.981.068   | 0                 | 0                 | 284.018.788   | 3.474.962.280         | 19.863.240    | 264.155.548               |
| 200 SERVICIOS NO PERSONALES                             |                                                                              | 220.089.638     | 0                 | 23.200.000        | 137.000       | 196.752.638           | 11.800.000    | - 11.663.000              |
| 300 BIENES DE CONSUMO E INSUMOS                         |                                                                              | 34.677.096      | 8.661.253         | 0                 | 727.600       | 25.288.243            | 0             | 727.600                   |
| 500 INVERSION FÍSICA                                    |                                                                              | 113.443.000     | 56.543.000        | 20.000.000        | 0             | 36.900.000            | 0             | 0                         |
| Actividad:                                              | 11 FORMACIÓN ACADEMICA EN EL ÁREA DE LAS ARTES Snips afec.:                  | 707.199.437     | 29.983.329        | 64.781.700        | 47.628.000    | 564.806.408           | 4.633.807     | 42.994.193                |
| 100 SERVICIOS PERSONALES                                |                                                                              | 606.264.750     | 0                 | 0                 | 47.628.000    | 558.636.750           | 4.633.807     | 42.994.193                |
| 200 SERVICIOS NO PERSONALES                             |                                                                              | 64.781.700      | 0                 | 64.781.700        | 0             | 0                     | 0             | 0                         |
| 300 BIENES DE CONSUMO E INSUMOS                         |                                                                              | 15.122.987      | 13.353.329        | 0                 | 0             | 1.769.658             | 0             | 0                         |
| 500 INVERSION FÍSICA                                    |                                                                              | 21.030.000      | 16.630.000        | 0                 | 0             | 4.400.000             | 0             | 0                         |
| Actividad:                                              | 12 FORMACIÓN ACADEMICA EN EL AREA DE GASTRON. HOTELER. Y TURIS. Snips afec.: | 801.302.171     | 50.389.903        | 41.717.070        | 46.351.300    | 662.843.898           | 4.931.608     | 41.419.692                |
| 100 SERVICIOS PERSONALES                                |                                                                              | 591.467.000     | 0                 | 0                 | 43.659.000    | 547.808.000           | 2.649.308     | 41.009.692                |
| 200 SERVICIOS NO PERSONALES                             |                                                                              | 92.212.682      | 0                 | 26.318.300        | 410.000       | 65.484.382            | 0             | 410.000                   |
| 300 BIENES DE CONSUMO E INSUMOS                         |                                                                              | 60.360.489      | 17.394.300        | 0                 | 2.282.300     | 40.683.889            | 2.282.300     | 0                         |
| 500 INVERSION FÍSICA                                    |                                                                              | 57.262.000      | 32.995.603        | 15.398.770        | 0             | 8.867.627             | 0             | 0                         |
| Total General:                                          |                                                                              | 90.874.322.808  | 5.931.387.535     | 6.060.047.460     | 6.062.763.868 | 72.820.123.945        | 1.490.707.567 | 4.572.056.301             |

ANDREA  
CAROLINA  
CABRERA ELIZAU

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ELIZAU  
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