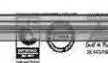




UNIVERSIDAD DEL MAGDALENA
 INFORME DE EJECUCIÓN PRESUPUESTAL DE EGRESOS
 PERIODO ENERO A JUNIO DE 2016



CODIGO RUBRO PTAL	NOMBRE RUBRO PRESUPUESTAL	APROPICIACION INICIAL	ADICIONES	REDUCCIONES	APLAZAMIENTO	DESPLAZAMIENTO	CREDITOS	CONTRA CREDITO	APROPICIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO DISPONIBLE	% EJECUCIÓN
	TOTAL EGRESOS	107,733,893,763	83,741,405,607	-	-	-	1,669,821,691	1,669,821,691	191,475,299,370	101,040,790,456	56,674,225,605	54,930,716,414	90,434,508,914	52.77
4	GASTOS DE FUNCIONAMIENTO	85,824,993,651	3,979,573,849	-	-	-	1,459,217,391	1,435,115,541	89,828,669,350	40,860,444,978	37,003,684,397	36,755,098,903	48,968,224,373	45.49
41	SERVICIOS PERSONALES	62,090,647,557	2,111,041,192	-	-	-	1,112,062,391	1,002,362,920	64,311,388,220	29,506,159,909	28,252,522,140	28,189,286,332	34,805,228,311	45.88
411	SERVICIOS PERSONALES ASOC	36,344,201,173	336,274,572	-	-	-	-	1,000,000,000	35,680,475,745	13,472,246,815	13,472,246,815	13,470,427,876	22,208,228,930	37.76
41101	DOCENTES	19,518,353,038	-	-	-	-	-	-	19,518,353,038	6,911,235,426	6,911,235,426	6,909,818,430	12,607,117,612	35.41
4110101	SUELDO DE PERSONAL	6,779,104,553	-	-	-	-	-	-	6,779,104,553	2,769,554,022	2,769,554,022	2,769,554,022	4,009,550,531	40.85
4110102	GASTOS DE REPRESENTACIÓN	6,779,104,553	-	-	-	-	-	-	6,779,104,553	2,722,209,106	2,722,209,106	2,722,209,106	4,056,895,447	40.16
4110103	BONIFICACIÓN POR SERVICIOS	358,207,500	-	-	-	-	-	-	358,207,500	148,164,135	148,164,135	148,164,135	210,043,365	41.36
4110104	PRIMA DE NAVIDAD	1,350,535,328	-	-	-	-	-	-	1,350,535,328	8,213,377	8,213,377	8,213,377	1,342,321,951	0.61
4110105	PRIMA DE SERVICIOS	1,053,300,625	-	-	-	-	-	-	1,053,300,625	846,492,728	846,492,728	846,492,728	206,807,897	80.37
4110106	PRIMA DE VACACIONES	891,659,516	-	-	-	-	-	-	891,659,516	5,804,754	5,804,754	5,804,754	885,854,762	0.65
4110107	VACACIONES	117,625,677	-	-	-	-	-	-	117,625,677	49,305,525	49,305,525	49,305,525	68,320,152	41.92
4110108	SOBRESUELDOS	374,400,000	-	-	-	-	-	-	374,400,000	154,483,420	154,483,420	154,483,420	219,916,580	41.26
4110109	INDEMNIZACIÓN POR VACACIO	50,000,000	-	-	-	-	-	-	50,000,000	20,351,758	20,351,758	20,351,758	29,648,242	40.70
4110110	BONIFICACIÓN POR PRODUCTI	130,000,000	-	-	-	-	-	-	130,000,000	34,052,888	34,052,888	32,635,892	95,947,112	26.19
4110111	CESANTÍAS E INTERESES DE C	1,634,415,286	-	-	-	-	-	-	1,634,415,286	152,603,713	152,603,713	152,603,713	1,481,811,573	9.34
41102	DOCENTES OCASIONALES	1,213,114,639	-	-	-	-	-	-	1,213,114,639	668,684,984	668,684,984	668,684,984	544,429,655	55.12
4110201	SUELDO DE PERSONAL	409,750,000	-	-	-	-	-	-	409,750,000	248,207,054	248,207,054	248,207,054	161,542,946	60.58
4110202	GASTOS DE REPRESENTACIÓN	409,750,000	-	-	-	-	-	-	409,750,000	248,207,054	248,207,054	248,207,054	161,542,946	60.58
4110204	PRIMA DE NAVIDAD	77,384,707	-	-	-	-	-	-	77,384,707	616,465	616,465	616,465	76,768,242	0.80
4110205	PRIMA DE SERVICIOS	68,291,667	-	-	-	-	-	-	68,291,667	60,389,769	60,389,769	60,389,769	7,901,898	88.43
4110206	PRIMA DE VACACIONES	50,744,502	-	-	-	-	-	-	50,744,502	3,700,983	3,700,983	3,700,983	47,043,519	7.29
4110209	INDEMNIZACIÓN POR VACACIO	98,902,199	-	-	-	-	-	-	98,902,199	34,421,242	34,421,242	34,421,242	64,480,957	34.80
4110210	BONIFICACIÓN POR PRODUCTI	5,000,000	-	-	-	-	-	-	5,000,000	944,664	944,664	944,664	4,055,336	18.89
4110211	CESANTÍAS E INTERESES DE C	93,291,564	-	-	-	-	-	-	93,291,564	72,197,753	72,197,753	72,197,753	21,093,811	77.39
41103	EMPLEADOS PÚBLICOS ADMINI	15,270,021,571	336,274,572	-	-	-	-	1,000,000,000	14,606,296,143	5,748,563,599	5,748,563,599	5,748,161,656	8,857,732,544	39.36
4110301	SUELDO DE PERSONAL	10,664,201,724	-	-	-	-	-	1,000,000,000	9,664,201,724	4,414,409,209	4,414,409,209	4,414,007,266	5,249,792,515	45.68
4110302	GASTOS DE REPRESENTACIÓN	59,258,976	-	-	-	-	-	-	59,258,976	-	-	-	59,258,976	-
4110303	BONIFICACIÓN POR SERVICIOS	331,289,752	-	-	-	-	-	-	331,289,752	144,718,866	144,718,866	144,718,866	186,570,886	43.68
4110304	HORAS EXTRAS Y DÍAS FESTIV	35,000,000	-	-	-	-	-	-	35,000,000	15,879,537	15,879,537	15,879,537	19,120,463	45.37
4110305	PRIM. DE NAVIDAD	1,057,410,946	-	-	-	-	-	-	1,057,410,946	7,748,323	7,748,323	7,748,323	1,049,662,623	0.73
4110306	PRIMA DE SERVICIOS	933,138,228	-	-	-	-	-	-	933,138,228	739,085,650	739,085,650	739,085,650	194,052,578	79.20
4110307	PRIMA DE VACACIONES	558,134,369	-	-	-	-	-	-	558,134,369	11,265,936	11,265,936	11,265,936	546,868,433	2.02
4110308	AUXILIO DE ALIMENTACIÓN	59,786,256	-	-	-	-	-	-	59,786,256	26,850,825	26,850,825	26,850,825	32,935,431	44.91
4110309	VACACIONES	105,369,000	-	-	-	-	-	-	105,369,000	129,248	129,248	129,248	105,239,752	0.12
4110312	AUXILIO DE TRANSPORTE	88,897,680	-	-	-	-	-	-	88,897,680	38,435,600	38,435,600	38,435,600	50,462,080	43.24
4110313	INDEMNIZACIÓN POR VACACIO	35,000,000	-	-	-	-	-	-	35,000,000	24,916,871	24,916,871	24,916,871	10,083,129	71.19
4110315	BONIFICACIÓN POR RECREACI	59,542,693	-	-	-	-	-	-	59,542,693	1,975,642	1,975,642	1,975,642	57,567,051	3.32
4110316	CESANTÍAS E INTERESES DE C	1,282,991,947	-	-	-	-	-	-	1,282,991,947	155,010,606	155,010,606	155,010,606	1,127,981,341	12.08
4110317	PRIMA TECNICA	-	336,274,572	-	-	-	-	-	-	168,137,286	168,137,286	168,137,286	168,137,286	50.00
41104	TRABAJADORES OFICIALES	342,711,925	-	-	-	-	-	-	342,711,925	143,762,806	143,762,806	143,762,806	198,949,119	41.95
4110401	SUELDO DE PERSONAL	151,668,636	-	-	-	-	-	-	151,668,636	76,738,656	76,738,656	76,738,656	74,929,980	50.60
4110403	BONIFICACIÓN POR SERVICIOS	6,900,148	-	-	-	-	-	-	6,900,148	4,025,923	4,025,923	4,025,923	2,874,225	58.35
4110405	PRIMA DE NAVIDAD	20,973,705	-	-	-	-	-	-	20,973,705	-	-	-	20,973,705	-
4110406	PRIMA DE SERVICIOS	17,825,379	-	-	-	-	-	-	17,825,379	16,521,275	16,521,275	16,521,275	1,304,104	92.68
4110407	PRIMA DE VACACIONES	19,954,522	-	-	-	-	-	-	19,954,522	-	-	-	19,954,522	-
4110408	AUXILIO DE ALIMENTACIÓN	8,078,688	-	-	-	-	-	-	8,078,688	4,039,344	4,039,344	4,039,344	4,039,344	50.00
4110409	VACACIONES	2,060,459	-	-	-	-	-	-	2,060,459	-	-	-	2,060,459	-
4110411	SUBSIDIO FAMILIAR	10,268,160	-	-	-	-	-	-	10,268,160	5,454,960	5,454,960	5,454,960	4,813,200	53.13
4110412	AUXILIO DE TRANSPORTE	8,078,688	-	-	-	-	-	-	8,078,688	4,039,344	4,039,344	4,039,344	4,039,344	50.00
4110414	OTROS SERVICIOS PERSONALE	51,682,716	-	-	-	-	-	-	51,682,716	32,943,304	32,943,304	32,943,304	18,739,412	63.74
4110417	CESANTÍAS E INTERESES DE C	27,573,529	-	-	-	-	-	-	27,573,529	-	-	-	27,573,529	-
4110418	PRIMA DE ANTIGÜEDAD	17,647,295	-	-	-	-	-	-	17,647,295	-	-	-	17,647,295	-
412	SERVICIOS PERSONALES INDIRI	15,689,618,299	851,645,891	-	-	-	1,026,464,770	2,362,920	17,565,366,040	11,072,598,113	9,818,960,344	9,800,575,819	6,492,767,927	63.04
41201	HONORARIOS PROFESIONALES	3,100,150,039	491,617,679	-	-	-	1,026,464,770	2,362,920	4,615,869,568	3,077,549,625	2,374,572,814	2,368,868,939	1,538,319,942	66.67
4120101	HONORARIOS PROFESIONALES	2,536,067,021	439,560,160	-	-	-	1,026,464,770	2,362,920	3,999,729,031	2,539,861,303	1,980,779,494	1,977,021,519	1,459,867,728	63.50
4120102	HONORARIOS NO PROFESIONA	220,332,000	50,083,105	-	-	-	-	-	270,415,105	256,999,999	219,353,327	219,353,327	13,415,106	95.04
4120103	OTROS HONORARIOS	343,751,018	-	-	-	-	-	-	343,751,018	279,969,023	173,720,693	171,774,793	63,781,995	81.45
4120104	ARL CONTRATISTAS EN RIESGC	-	1,974,414	-	-	-	-	-	1,974,414	719,300	719,300	719,300	1,255,114	36.43
41202	CATEDRAS Y BONIFICACIONES	12,589,468,260	360,028,213	-	-	-	-	-	12,949,496,473	7,995,048,488	7,444,387,530	7,431,706,880	4,954,447,985	61.74

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UNIVERSIDAD DEL MAGDALENA
 INFORME DE EJECUCIÓN PRESUPUESTAL DE EGRESOS
 PERIODO ENERO A JUNIO DE 2016



CODIGO RUBRO PTAL	NOMBRE RUBRO PRESUPUESTAL	APROPIACION INICIAL	ADICIONES	REDUCCIONES	APLAZAMIENTO	DESPLAZAMIENTO	CREDITOS	CONTRA CREDITO	APROPIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO DISPONIBLE	% EJECUCIÓN
4120201	CATEDRAS	12,343,514,137	125,228,213	-	-	-	-	-	12,468,742,350	7,859,576,481	7,311,015,523	7,298,334,873	4,609,165,869	63.03
4120202	BONIFICACIONES NO CONSTITU	245,954,123	234,800,000	-	-	-	-	-	480,754,123	135,472,007	133,372,007	133,372,007	345,282,116	28.18
413	CONTRIBUCIONES INHERENTES	10,056,828,085	-	-	-	-	-	-	10,056,828,085	4,000,541,665	4,000,541,665	4,000,541,665	6,056,286,420	39.78
41301	EMPLEADOS PÚBLICOS DOCEN	4,037,533,696	-	-	-	-	-	-	4,037,533,696	1,289,089,810	1,289,089,810	1,289,089,810	2,748,443,886	31.93
4130101	APORTES PATRONALES EN SAI	1,224,717,595	-	-	-	-	-	-	1,224,717,595	401,341,550	401,341,550	401,341,550	823,376,045	32.77
4130102	APORTES PATRONALES EN PEI	1,729,013,074	-	-	-	-	-	-	1,729,013,074	543,296,660	543,296,660	543,296,660	1,185,716,414	31.42
4130103	APORTES PARAFISCAL - CAJAM	576,337,691	-	-	-	-	-	-	576,337,691	182,848,900	182,848,900	182,848,900	393,488,791	31.73
4130104	APORTES PARAFISCAL - ICBF	432,253,268	-	-	-	-	-	-	432,253,268	137,131,400	137,131,400	137,131,400	295,121,868	31.72
4130105	ADMINISTRADORA DE RIESGOS	75,212,068	-	-	-	-	-	-	75,212,068	24,471,300	24,471,300	24,471,300	50,740,768	32.54
41302	EMPLEADOS PÚBLICOS DOCEN	236,563,444	-	-	-	-	-	-	236,563,444	115,982,455	115,982,455	115,982,455	120,580,989	49.03
4130201	APORTES PATRONALES EN SAI	69,657,500	-	-	-	-	-	-	69,657,500	34,989,600	34,989,600	34,989,600	34,667,900	50.23
4130202	APORTES PATRONALES EN PEI	98,340,000	-	-	-	-	-	-	98,340,000	49,481,525	49,481,525	49,481,525	48,858,475	50.32
4130203	APORTES PARAFISCAL - CAJAM	36,736,088	-	-	-	-	-	-	36,736,088	17,057,360	17,057,360	17,057,360	19,678,728	46.43
4130204	APORTES PARAFISCAL - ICBF	27,552,066	-	-	-	-	-	-	27,552,066	12,311,770	12,311,770	12,311,770	15,240,296	44.69
4130205	ADMINISTRADORA DE RIESGOS	4,277,790	-	-	-	-	-	-	4,277,790	2,142,200	2,142,200	2,142,200	2,135,590	50.08
41303	EMPLEADOS PÚBLICOS ADMINI	3,178,760,587	-	-	-	-	-	-	3,178,760,587	1,097,390,697	1,097,390,697	1,097,390,697	2,081,369,890	34.52
4130301	APORTES PATRONALES EN SAI	964,223,288	-	-	-	-	-	-	964,223,288	333,520,300	333,520,300	333,520,300	630,702,988	34.59
4130302	APORTES PATRONALES EN PEI	1,361,256,407	-	-	-	-	-	-	1,361,256,407	466,846,375	466,846,375	466,846,375	894,410,032	34.30
4130303	APORTES PARAFISCAL - CAJAM	453,752,136	-	-	-	-	-	-	453,752,136	157,853,640	157,853,640	157,853,640	295,898,496	34.79
4130304	APORTES PARAFISCAL - ICBF	340,314,102	-	-	-	-	-	-	340,314,102	118,872,340	118,872,340	118,872,340	221,441,762	34.93
4130305	ADMINISTRADORA DE RIESGOS	59,214,654	-	-	-	-	-	-	59,214,654	20,298,042	20,298,042	20,298,042	38,916,612	34.28
41304	TRABAJADORES OFICIALES	68,496,516	-	-	-	-	-	-	68,496,516	26,645,300	26,645,300	26,645,300	41,851,216	38.90
4130401	APORTES PATRONALES EN SAI	26,738,069	-	-	-	-	-	-	26,738,069	10,401,400	10,401,400	10,401,400	16,336,669	38.90
4130402	APORTES PATRONALES EN PEI	25,668,546	-	-	-	-	-	-	25,668,546	9,985,500	9,985,500	9,985,500	15,683,046	38.90
4130403	APORTES PARAFISCAL - CAJAM	8,556,182	-	-	-	-	-	-	8,556,182	3,328,400	3,328,400	3,328,400	5,227,782	38.90
4130404	APORTES PARAFISCAL - ICBF	6,417,137	-	-	-	-	-	-	6,417,137	2,496,000	2,496,000	2,496,000	3,921,137	38.90
4130405	ADMINISTRADORA DE RIESGOS	1,116,582	-	-	-	-	-	-	1,116,582	434,000	434,000	434,000	682,582	38.87
41305	CATEDRATICOS	2,535,473,842	-	-	-	-	-	-	2,535,473,842	1,471,433,403	1,471,433,403	1,471,433,403	1,064,040,439	58.03
4130501	APORTES PATRONALES EN SAI	764,422,755	-	-	-	-	-	-	764,422,755	456,490,126	456,490,126	456,490,126	307,932,629	59.72
4130502	APORTES PATRONALES EN PEI	1,088,665,884	-	-	-	-	-	-	1,088,665,884	611,004,594	611,004,594	611,004,594	477,661,290	56.12
4130503	APORTES PARAFISCAL - CAJAM	362,888,628	-	-	-	-	-	-	362,888,628	214,832,472	214,832,472	214,832,472	148,056,156	59.20
4130504	APORTES PARAFISCAL - ICBF	272,166,471	-	-	-	-	-	-	272,166,471	161,115,023	161,115,023	161,115,023	111,051,448	59.20
4130505	ADMINISTRADORA DE RIESGOS	47,330,104	-	-	-	-	-	-	47,330,104	27,991,188	27,991,188	27,991,188	19,338,916	59.14
414	SENTENCIAS, CONCILIACIONES	-	-	-	-	-	85,597,621	-	85,597,621	49,236,841	49,236,841	6,204,497	36,360,780	57.52
41401	SENTENCIAS, CONCILIACIONES	-	-	-	-	-	85,597,621	-	85,597,621	49,236,841	49,236,841	6,204,497	36,360,780	57.52
4150101	SENTENCIAS, CONCILIACIONES	-	-	-	-	-	85,597,621	-	85,597,621	49,236,841	49,236,841	6,204,497	36,360,780	57.52
415	PASIVOS EXIGIBLES - VIGENCIA	-	923,120,729	-	-	-	-	-	923,120,729	911,536,475	911,536,475	911,536,475	11,584,254	98.75
41501	PASIVOS EXIGIBLES - VIGENCIA	-	923,120,729	-	-	-	-	-	923,120,729	911,536,475	911,536,475	911,536,475	11,584,254	98.75
4150101	PASIVOS EXIGIBLES - VIGENCIA	-	923,120,729	-	-	-	-	-	923,120,729	911,536,475	911,536,475	911,536,475	11,584,254	98.75
42	GASTOS GENERALES	16,286,356,079	150,083,751	-	-	-	340,155,000	347,155,000	16,429,439,830	8,022,907,508	5,431,818,702	5,256,779,874	8,406,532,322	48.83
421	ADQUISICIÓN DE BIENES	1,646,306,441	8,000,000	-	-	-	-	-	1,654,306,441	1,230,716,524	699,023,911	695,946,731	423,589,917	74.39
42101	ADQUISICIÓN DE BIENES	1,646,306,441	8,000,000	-	-	-	-	-	1,654,306,441	1,230,716,524	699,023,911	695,946,731	423,589,917	74.39
4210101	MATERIALES Y SUMINISTROS	1,562,530,441	8,000,000	-	-	-	-	-	1,570,530,441	1,207,266,524	692,573,911	689,496,731	363,263,917	76.87
4210102	DOTACIÓN DE PERSONAL	83,776,000	-	-	-	-	-	-	83,776,000	23,450,000	6,450,000	6,450,000	60,326,000	27.99
422	ADQUISICIÓN DE SERVICIOS	12,485,190,936	60,990,609	-	-	-	299,155,000	300,155,000	12,545,181,545	5,515,078,851	3,762,821,202	3,723,933,270	7,030,102,694	43.96
42201	ADQUISICIÓN DE SERVICIOS	12,485,190,936	60,990,609	-	-	-	299,155,000	300,155,000	12,545,181,545	5,515,078,851	3,762,821,202	3,723,933,270	7,030,102,694	43.96
4220101	MANTENIMIENTO Y REPARACI	1,888,653,410	13,000,000	-	-	-	-	-	1,901,653,410	1,033,031,075	516,851,359	492,556,319	868,622,335	54.32
4220102	SERVICIO DE VIGILANCIA	1,456,227,500	-	-	-	-	299,155,000	-	1,157,072,500	-	-	-	1,157,072,500	-
4220103	SERVICIO DE ASEO	1,542,845,000	-	-	-	-	-	-	1,842,000,000	600,000,000	298,461,973	298,461,973	1,242,000,000	32.57
4220104	SERVICIOS PÚBLICOS Y PRIVA	2,973,525,815	-	-	-	-	-	-	2,973,525,815	1,388,697,530	1,231,557,502	1,227,023,705	1,584,828,285	46.70
4220105	ARRENDAMIENTOS	1,458,592,199	-	-	-	-	-	-	1,458,592,199	815,897,949	555,982,932	555,982,932	642,694,250	55.94
4220106	TIQUETES	699,300,000	12,543,180	-	-	-	-	-	711,843,180	253,942,110	137,129,960	137,129,960	457,901,070	35.67
4220107	VIÁTICOS, DESPLAZAMIENTOS	1,161,540,557	-	-	-	-	-	-	1,189,487,986	633,963,113	544,452,480	535,244,585	555,524,873	53.30
4220108	AVISOS Y PUBLICACIONES	574,676,833	5,500,000	-	-	-	-	-	580,176,833	372,475,327	171,566,226	171,566,226	207,701,506	64.20
4220109	COMUNICACIONES Y TRANSP	112,000,000	-	-	-	-	-	-	112,000,000	30,367,100	8,848,024	7,996,824	81,632,900	27.11
4220110	SEGUROS Y PÓLIZAS	262,572,122	2,000,000	-	-	-	-	-	264,572,122	153,863,168	136,856,314	136,856,314	110,708,954	58.16
4220111	PROMOCIÓN Y DIVULGACIÓN D	355,257,500	-	-	-	-	-	-	354,257,500	232,841,480	161,114,432	161,114,432	121,416,020	65.73
423	OTROS GASTOS GENERALES	2,154,858,702	81,093,142	-	-	-	41,000,000	47,000,000	2,229,951,844	1,277,112,133	969,973,590	836,899,874	952,839,711	57.27
42301	OTROS GASTOS GENERALES	2,154,858,702	81,093,142	-	-	-	41,000,000	47,000,000	2,229,951,844	1,277,112,133	969,973,590	836,899,874	952,839,711	57.27

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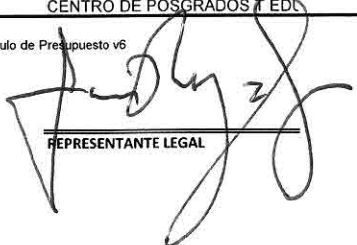


UNIVERSIDAD DEL MAGDALENA
INFORME DE EJECUCIÓN PRESUPUESTAL DE EGRESOS
PERIODO ENERO A JUNIO DE 2016



CODIGO RUBRO PTAL	NOMBRE RUBRO PRESUPUESTAL	APROPIACION INICIAL	ADICIONES	REDUCCIONES	APLAZAMIENTO	DESPLAZAMIENTO	CREDITOS	CONTRA CREDITO	APROPIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO DISPONIBLE	% EJECUCIÓN
4230101	IMPUESTOS Y MULTAS	263,750,000	-	-	-	-	-	-	263,750,000	220,149,143	220,149,142	220,149,142	43,600,857	83.47
4230102	PRÁCTICAS ACADÉMICAS	905,070,359	38,450,281	-	-	-	-	7,000,000	936,520,640	291,173,980	264,833,382	131,961,794	645,346,660	31.09
4230103	PRUEBAS DE ADMISIÓN	242,191,307	-	-	-	-	-	-	242,191,307	212,281,307	123,090,000	123,090,000	29,910,000	87.65
4230104	AFILIACIONES E INSCRIPCIÓN /	130,783,055	33,628,041	-	-	-	1,000,000	-	165,411,096	157,819,269	109,915,537	109,915,537	7,591,827	95.41
4230105	GASTOS FINANCIEROS	257,873,981	-	-	-	-	-	40,000,000	217,873,981	84,133,871	84,133,871	84,133,871	133,740,110	38.62
4230106	COSTAS PROCESALES	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-
4230107	EXAMEN DE SUFICIENCIA	166,690,000	-	-	-	-	-	-	166,690,000	165,900,000	66,360,000	66,360,000	790,000	99.53
4230108	OTROS GASTOS GENERALES N	186,500,000	9,014,820	-	-	-	40,000,000	-	235,514,820	145,654,563	101,491,658	101,289,530	89,860,257	61.85
43	TRANSFERENCIAS CORRIENTES	7,447,990,015	1,718,448,906	-	-	-	7,000,000	85,597,621	9,087,841,300	3,331,377,561	3,319,343,555	3,309,032,696	5,756,463,739	36.66
431	TRANSFERENCIAS AL SECTOR I	189,900,000	-	-	-	-	-	-	189,900,000	91,461,411	91,461,411	91,461,411	98,438,589	48.16
43101	TRANSFERENCIAS AL SECTOR I	189,900,000	-	-	-	-	-	-	189,900,000	91,461,411	91,461,411	91,461,411	98,438,589	48.16
4310101	AL NIVEL DEPARTAMENTAL	189,900,000	-	-	-	-	-	-	189,900,000	91,461,411	91,461,411	91,461,411	98,438,589	48.16
432	FONDO PARA ATENCIÓN DE OBI	6,800,000,000	1,714,629,860	-	-	-	-	-	8,514,629,860	3,156,647,565	3,156,647,565	3,146,783,529	5,357,982,295	37.07
43201	FONDO PARA ATENCIÓN DE OBI	6,800,000,000	1,714,629,860	-	-	-	-	-	8,514,629,860	3,156,647,565	3,156,647,565	3,146,783,529	5,357,982,295	37.07
4320101	PENSIONES Y JUBILACIONES	6,800,000,000	1,714,629,860	-	-	-	-	-	8,514,629,860	3,156,647,565	3,156,647,565	3,146,783,529	5,357,982,295	37.07
433	OTRAS TRANSFERENCIAS	158,090,015	3,819,046	-	-	-	7,000,000	-	168,909,061	71,234,579	71,234,579	70,787,756	97,674,482	42.17
43301	OTRAS TRANSFERENCIAS	158,090,015	3,819,046	-	-	-	7,000,000	-	168,909,061	71,234,579	71,234,579	70,787,756	97,674,482	42.17
4330101	REINTEGROS Y DEVOLUCIONES	158,090,015	3,819,046	-	-	-	7,000,000	-	168,909,061	71,234,579	71,234,579	70,787,756	97,674,482	42.17
434	SENTENCIAS, CONCILIACIONES	300,000,000	-	-	-	-	-	85,597,621	214,402,379	12,034,006	-	-	202,368,373	5.61
43401	SENTENCIAS, CONCILIACIONES	300,000,000	-	-	-	-	-	85,597,621	214,402,379	12,034,006	-	-	202,368,373	5.61
4340101	SENTENCIAS, CONCILIACIONES	300,000,000	-	-	-	-	-	85,597,621	214,402,379	12,034,006	-	-	202,368,373	5.61
6	INVERSIÓN	21,908,900,112	50,291,050,379	-	-	-	210,604,300	18,900,000	72,391,654,791	43,504,934,434	11,772,049,213	11,664,472,971	28,886,720,357	60.10
61	PLAN DE ACCIÓN	21,327,736,101	50,291,050,379	-	-	-	208,241,380	18,900,000	71,808,127,860	43,448,827,034	11,722,799,612	11,615,223,370	28,359,300,826	60.51
611	PLAN DE ACCIÓN	21,327,736,101	50,291,050,379	-	-	-	208,241,380	18,900,000	71,808,127,860	43,448,827,034	11,722,799,612	11,615,223,370	28,359,300,826	60.51
61101	PLAN DE ACCIÓN	21,327,736,101	50,291,050,379	-	-	-	208,241,380	18,900,000	71,808,127,860	43,448,827,034	11,722,799,612	11,615,223,370	28,359,300,826	60.51
6110101	FONDO DE INVESTIGACIÓN -FO	4,706,898,399	2,453,683,875	-	-	-	-	-	7,160,582,274	2,064,656,476	1,509,248,068	1,460,266,038	5,095,925,798	28.83
6110102	FONDO DE INVERSIONES EN IN	9,842,841,027	36,778,224,108	-	-	-	-	-	46,621,065,135	33,790,023,656	5,369,867,006	5,369,867,006	12,831,041,479	72.48
6110103	FONDO DE FORMACIÓN AVANZ	750,000,000	917,042,458	-	-	-	-	-	1,667,042,458	296,951,540	277,986,685	275,916,685	1,370,090,918	17.81
6110106	FONDO DE EXTENSIÓN	203,599,381	865,015,633	-	-	-	159,341,380	18,900,000	1,209,056,394	674,179,480	446,096,792	415,516,792	534,876,914	55.76
6110107	FONDO DE APOYO A LA MANUT	516,991,686	467,918,262	-	-	-	-	-	984,909,948	559,268,118	531,347,618	531,347,618	425,641,830	56.78
6110108	FONDO DE BECAS	1,125,000,000	1,126,408,361	-	-	-	-	-	2,251,408,361	625,691,000	587,104,998	583,774,874	1,625,717,361	27.79
6110109	OTRAS INVERSIONES	4,182,405,608	7,682,757,682	-	-	-	48,900,000	-	11,914,063,290	5,438,056,764	3,001,148,445	2,978,534,357	6,476,006,525	45.64
62	PLAN DE COMPRAS - ACTIVOS F	581,164,011	-	-	-	-	2,362,920	-	583,526,931	56,107,400	49,249,601	49,249,601	527,419,531	9.62
621	PLAN DE COMPRAS - ACTIVOS F	581,164,011	-	-	-	-	2,362,920	-	583,526,931	56,107,400	49,249,601	49,249,601	527,419,531	9.62
62101	PLAN DE COMPRAS - ACTIVOS F	581,164,011	-	-	-	-	2,362,920	-	583,526,931	56,107,400	49,249,601	49,249,601	527,419,531	9.62
6210101	PLAN DE COMPRAS - ACTIVOS I	581,164,011	-	-	-	-	2,362,920	-	583,526,931	56,107,400	49,249,601	49,249,601	527,419,531	9.62
7	GASTOS ADMINISTRADOS	-	29,470,781,378	-	-	-	-	215,806,150	29,254,975,228	16,675,411,044	7,898,491,995	6,511,144,541	12,579,564,185	57.00
71	VICERRECTORIA DE INVESTIGA	-	2,373,984,515	-	-	-	-	-	2,373,984,515	646,716,208	367,644,374	316,944,374	1,727,268,307	27.24
72	VICERRECTORIA DE EXTENSION	-	23,461,295,655	-	-	-	-	159,341,380	23,301,954,275	13,618,071,468	6,221,412,071	4,884,764,617	9,683,882,807	58.44
73	VICERRECTORIA ACADEMICA	-	2,836,601,209	-	-	-	-	56,464,770	2,780,136,439	2,400,616,632	1,299,428,814	1,299,428,814	379,519,807	86.35
75	RECTORIA	-	198,900,000	-	-	-	-	-	198,900,000	-	-	-	198,900,000	-
76	CENTRO DE POSGRADOS A EDL	-	600,000,000	-	-	-	-	-	600,000,000	10,006,736	10,006,736	10,006,736	589,993,264	1.67

Modulo de Presupuesto v6


 REPRESENTANTE LEGAL


 JEFE DE PRESUPUESTO