EJECUCION PRESUPUESTAL DE GASTOS ACUMULADA A MAYO DE 2015			
Proceso: Gestión Financiera y Contable Subproceso: Gestión de Presupuesto			
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DESCRIPCION	APROPIACION DEFINITIVA	COMPROMISO	COM ACUMULADO	PAGO	PAGO ACUMULADO	SALDO DE APROPIACION
GASTOS DE PERSONAL	**5,812,323,134**	**584,599,817**	**2,286,580,350**	**461,441,514**	**1,901,826,112**	**3,525,242,784**
SERVICIOS PERSONALES ASOCIADOS	**2,029,122,586**	**116,314,329**	**611,918,924**	**117,525,462**	**611,918,924**	**1,417,203,662**
Sueldos de Personal de Nómina	1,511,562,424	112,511,302	560,193,709	112,511,302	560,193,709	951,368,715
Auxilio de Transporte	14,197,520	1,258,000	6,159,265	2,469,133	6,159,265	8,038,255
Bonificación Servicios Prestados	47,834,546	0	19,665,568	0	19,665,568	28,168,978
Prima de Servicios	69,440,029	0	4,783,758	0	4,783,758	64,656,271
Vacaciones y Licencias	133,501,246	506,741	6,983,459	506,741	6,983,459	126,517,787
Prima de Vacaciones	72,333,363	330,483	4,947,737	330,483	4,947,737	67,385,626
Bonificación Recreacional	8,894,081	44,064	610,644	44,064	610,644	8,283,437
Prima de Navidad	150,694,507	388,804	669,005	388,804	669,005	150,025,502
Horas extras Y días Festivos	1,700,000	0	911,413	0	911,413	788,587
Subsidio de Alimentación	10,142,144	808,370	3,957,841	808,370	3,957,841	6,184,303
Prima de Coordinación	5,822,726	466,565	2,332,825	466,565	2,332,825	3,489,901
Indemnización de Vacaciones	3,000,000	0	703,700	0	703,700	2,296,300
SERVICIOS PERSONALES INDIRECTOS	**3,100,000,000**	**390,023,546**	**1,450,442,270**	**289,214,148**	**1,099,194,345**	**1,649,057,730**
Remuneración Servicios Técnicos	378,000,000	33,150,000	292,916,915	11,964,555	85,781,592	85,083,085
Honorarios	200,000,000	32,480,000	131,480,623	8,944,555	43,456,529	68,019,377
Hora Catedra	2,522,000,000	324,393,546	1,026,044,732	268,305,038	969,956,224	1,495,955,268
APORTES INHERENTES A LA NÓMINA	**683,200,548**	**78,261,942**	**224,219,156**	**54,701,904**	**190,712,843**	**458,981,392**
SECTOR PUBLICO	**414,457,573**	**44,469,516**	**138,583,528**	**37,454,718**	**121,622,455**	**275,874,045**
SENA	39,358,453	4,523,100	11,579,900	2,325,400	9,382,200	27,778,553
I.C.B.F.	59,037,680	6,779,400	17,358,700	3,485,800	14,065,100	41,678,980
Fondo de Pensiones Públicos	116,324,350	16,934,385	42,928,687	8,719,510	34,713,812	73,395,663
E.P.S.	31,647,236	5,461,998	13,998,916	2,765,600	11,302,518	17,648,320
Fondo Nacional de Ahorro	159,483,280	9,618,233	49,762,301	19,564,508	49,762,301	109,720,979
A.R.P.	8,606,574	1,152,400	2,955,024	593,900	2,396,524	5,651,550
SECTOR PRIVADO	**268,742,975**	**33,792,426**	**85,635,628**	**17,247,186**	**69,090,388**	**183,107,347**
Comfamiliar	78,716,907	9,040,900	23,149,000	4,648,500	18,756,600	55,567,907
Fondo de Pensiones Privados	81,527,935	10,452,557	26,331,799	5,271,560	21,150,802	55,196,136
E.P.S. Privadas	108,498,133	14,298,969	36,154,829	7,327,126	29,182,986	72,343,304
GASTOS GENERALES	**2,014,731,661**	**47,134,542**	**842,436,658**	**114,576,995**	**353,856,310**	**875,316,675**
ADQUISICIÓN DE BIENES	**500,000,000**	**10,247,590**	**71,352,150**	**25,825,396**	26,413,696	**244,014,589**
Compra de Equipo	350,000,000	4,086,590	31,548,750	15,207,600	15,207,600	206,087,989
Materiales y Suministros	150,000,000	6,161,000	39,803,400	10,617,796	11,206,096	37,926,600
ADQUISICIÓN DE SERVICIOS	**1,439,000,000**	**32,913,249**	**730,991,109**	**84,777,896**	**287,349,215**	**619,417,207**
Arrendamientos	40,000,000	-	5,660,000	540,000	1,340,000	34,340,000
Mantenimiento	250,000,000	5,231,000	40,386,838	6,116,734	17,047,585	163,075,837
Impresos y Publicaciones	110,000,000	8,813,060	28,247,160	11,134,600	15,234,100	81,040,300
Seguros	75,000,000	-	14,624,464	64,053	11,848,053	57,735,536
Servicios de Comunicaciones y Transporte	110,000,000	136,000	72,056,952	6,592,400	23,669,380	36,022,048
Servicios Públicos	110,000,000	0	83,650,661	8,607,395	44,172,747	10,000,000
Servicios de Vigilancia y Aseo	300,000,000	0	286,790,449	25,464,499	101,863,540	6,254,612
Viáticos y Gastos de Viaje	80,000,000	2,471,879	37,206,383	7,879,975	24,008,692	42,602,076
Capacitación, Asistencia a Congresos y Se	85,000,000	6,530,000	12,656,400	895,000	7,021,400	72,258,600
Bienestar Social, Recreación y Deporte	25,000,000	7,050,000	7,050,000	6,050,000	6,050,000	17,950,000
Bienestar Universitario	170,000,000	540,000	138,903,600	9,291,930	31,335,516	31,096,400
Investigación	64,000,000	2,141,310	2,991,310	2,141,310	2,991,310	51,908,690
Proyección Social	20,000,000	0	766,892	0	766,892	15,133,108
IMPUESTOS Y MULTAS	**75,731,661**	**3,973,703**	**40,093,399**	**3,973,703**	**40,093,399**	**11,884,879**
Impuestos	75,731,661	3,973,703	40,093,399	3,973,703	40,093,399	11,884,879
CAPITULO II TRANSFERENCIAS CORRI	**361,365,497**	**5,787,000**	**24,061,592**	-	**18,274,592**	**337,303,905**
AL SECTOR PUBLICOS	**7,000,000**	-	**6,613,566**	-	**6,613,566**	**386,434**
Cuotas Fiscales Contraloría Departamenta	7,000,000	0	6,613,566	0	6,613,566	386,434
OTRAS TRANSFERENCIAS	**354,365,497**	**5,787,000**	**17,448,026**	-	**11,661,026**	**336,917,471**
Sentencias y Conciliaciones	289,365,497	0	0	0	0	289,365,497
Otras Transferencias Corrientes	65,000,000	5,787,000	17,448,026	0	11,661,026	47,551,974
INVERSION	**5,382,053,604**	**0**	**0**	**0**	**0**	**5,382,053,604**
INVERSION SECTOR EDUCACION	5,382,053,604	0	0	0	0	5,382,053,604
TOTAL PRESUPUESTO DE GASTOS	**13,570,473,896**	**637,521,359**	**3,153,078,600**	**576,018,509**	**2,273,957,014**	**10,119,916,968**

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