

**UNIVERSIDAD DE LA AMAZONIA  
EJECUCION PRESUPUESTAL DE GASTOS CON RECURSOS DE LA NACION  
VIGENCIA 2008**

						REC	DESCRIPCION	APROPIADO INICIAL	CONTRACREDITO	CREDITO	ADICION	APROPIACION DEFINITIVA	COMPROMISOS	PAGOS	CXP Y R.N.	SALDO POR EJECUTAR
A	---	---	---	---	---	10	<b>FUNCIONAMIENTO</b>	<b>13.175.825.890</b>	<b>1.132.168.167</b>	<b>1.132.168.167</b>	<b>1.235.148.966</b>	<b>14.410.974.856</b>	<b>14.409.909.632</b>	<b>14.393.203.420</b>	<b>16.706.212</b>	<b>1.065.223,68</b>
A	1	0	---	---	---	10	<b>GASTOS DE PERSONAL</b>	<b>12.400.309.372</b>	<b>1.114.662.340</b>	<b>1.070.597.635</b>	<b>1.210.154.594</b>	<b>13.566.399.261</b>	<b>13.566.359.316</b>	<b>13.553.144.541</b>	<b>13.214.775</b>	<b>39.945,00</b>
A	1	0	1	---	---	10	<b>SERV. PERSONALES ASOC.NOMINA</b>	<b>6.711.526.711</b>	<b>1.002.017.340</b>	<b>21.676.635</b>	<b>534.158.406</b>	<b>6.265.344.412</b>	<b>6.265.344.126</b>	<b>6.265.344.126</b>	<b>0</b>	<b>286,00</b>
A	1	0	1	1	---	10	Sueldo Personal de Nomina	5.028.828.954	490.000.000	3.413.135	43.778.252	4.586.020.341	4.586.020.341	4.586.020.341	0	0
A	1	0	1	4	---	10	Prima Tecnica	105.644.376	0	5.613.500	0	111.257.876	111.257.876	111.257.876	0	0
A	1	0	1	5	---	10	<b>OTROS</b>	<b>1.452.053.381</b>	<b>511.503.374</b>	<b>3.000.000</b>	<b>490.380.154</b>	<b>1.433.930.161</b>	<b>1.433.930.161</b>	<b>1.433.930.161</b>	<b>0</b>	<b>0</b>
A	1	0	1	5	1	10	Gastos de Representacion	33.000.000	3.629.567	0	0	29.370.433	29.370.433	29.370.433	0	0
A	1	0	1	5	2	10	Bonificacion por Servicios Prestados	153.988.904	4.714.133	0	0	149.274.771	149.274.771	149.274.771	0	0
A	1	0	1	5	12	10	Subsidio de Alimentacion	25.554.157	880.981	0	0	24.673.176	24.673.176	24.673.176	0	0
A	1	0	1	5	13	10	Auxilio de transporte	27.988.564	974.268	0	0	27.014.296	27.014.296	27.014.296	0	0
A	1	0	1	5	14	10	Prima de servicio	385.141.063	0	3.000.000	784.809	388.925.872	388.925.872	388.925.872	0	0
A	1	0	1	5	15	10	Prima de vacaciones	314.052.899	358.034	0	0	313.694.865	313.694.865	313.694.865	0	0
A	1	0	1	5	16	10	Prima de navidad	504.994.919	500.000.000	0	489.595.345	494.590.264	494.590.264	494.590.264	0	0
A	1	0	1	5	99	10	Bonificacion especial de recreacion	7.332.875	946.391	0	0	6.386.484	6.386.484	6.386.484	0	0
A	1	0	1	9	---	10	<b>HORAS EXT, DIAS FEST.E INDEM. POR VACAC.</b>	<b>125.000.000</b>	<b>513.966</b>	<b>9.650.000</b>	<b>0</b>	<b>134.136.034</b>	<b>134.135.748</b>	<b>134.135.748</b>	<b>0</b>	<b>286,00</b>
A	1	0	1	9	1	10	Horas extras, dias festivos	100.000.000	0	9.650.000	0	109.650.000	109.649.714	109.649.714	0	286,00
A	1	0	1	9	3	10	indemnizacion por vacaciones	25.000.000	513.966	0	0	24.486.034	24.486.034	24.486.034	0	0
A	1	0	2	---	---	10	<b>SERVICIOS PERSONALES INDIRECTOS</b>	<b>3.367.295.474</b>	<b>2.645.000</b>	<b>551.921.000</b>	<b>0</b>	<b>3.916.571.474</b>	<b>3.916.531.815</b>	<b>3.903.317.040</b>	<b>13.214.775</b>	<b>39.659,00</b>
A	1	0	2	5	---	10	Horas Catedra.	0	0	0	0	0	0	0	0	0
A	1	0	2	12	---	10	Honorarios	100.000.000	0	10.000.000	0	110.000.000	109.961.146	109.749.171	211.975	38.854,0
A	1	0	2	14	---	10	Remuneracion servicios tecnicos	1.000.000.000	0	11.921.000	0	1.011.921.000	1.011.920.586	998.917.786	13.002.800	414,0
A	1	0	2	16	---	10	Horas catedra	2.267.295.474	2.645.000	530.000.000	0	2.794.650.474	2.794.650.083	2.794.650.083	0	391,0
A	1	0	5	---	---	10	<b>CONT. INHER.A LA NOM.SECTOR PRIV.Y PUB.</b>	<b>2.321.487.187</b>	<b>110.000.000</b>	<b>497.000.000</b>	<b>675.996.188</b>	<b>3.384.483.375</b>	<b>3.384.483.375</b>	<b>3.384.483.375</b>	<b>0</b>	<b>0,0</b>
A	1	0	5	1	---	10	Administradas por el sector privado	1.011.487.187	0	497.000.000	403.005.148	1.911.492.335	1.911.492.335	1.911.492.335	0	0,0
A	1	0	5	2	---	10	Administradas por el sector publico	950.000.000	0	0	219.490.711	1.169.490.711	1.169.490.711	1.169.490.711	0	0,0
A	1	0	5	6	---	10	Aportes al ICBF	360.000.000	110.000.000	0	53.500.329	303.500.329	303.500.329	303.500.329	0	0,0
A	2	---	---	---	---	10	<b>GASTOS GENERALES</b>	<b>484.000.000</b>	<b>16.940.000</b>	<b>61.570.532</b>	<b>0</b>	<b>528.630.532</b>	<b>527.605.253</b>	<b>524.113.816</b>	<b>3.491.437</b>	<b>1.025.278,7</b>
A	2	0	3	---	---	10	<b>IMPUESTOS Y MULTAS</b>	<b>10.000.000</b>	<b>0</b>	<b>1.065.827</b>	<b>0</b>	<b>11.065.827</b>	<b>10.210.383</b>	<b>10.210.383</b>	<b>0</b>	<b>855.444,1</b>
A	2	0	3	50	---	10	Impuestos y contribuciones	10.000.000	0	1.065.827	0	11.065.827	10.210.383	10.210.383	0	855.444,1
A	2	0	4	---	---	10	<b>ADQUISICION DE BIENES Y SERVICIOS</b>	<b>474.000.000</b>	<b>16.940.000</b>	<b>60.504.705</b>	<b>0</b>	<b>517.564.705</b>	<b>517.394.870</b>	<b>513.903.433</b>	<b>3.491.437</b>	<b>169.834,6</b>
A	2	0	4	1	---	10	Compra de equipo	0	0	20.000.000	0	20.000.000	19.970.402	19.970.402	0	29.598,0
A	2	0	4	4	---	10	Materiales y suministros	0	0	30.000.000	0	30.000.000	29.991.676	29.991.676	0	8.324,0
A	2	0	4	5	---	10	Mantenimiento	300.000.000	9.000.000	0	0	291.000.000	290.973.564	287.599.097	3.374.467	26.436,0
A	2	0	4	6	---	10	Comunicaciones y transporte	5.000.000	5.000.000	0	0	0	0	0	0	0,0
A	2	0	4	7	---	10	Impresos y publicaciones	10.000.000	0	0	0	10.000.000	9.987.706	9.987.706	0	12.294,0
A	2	0	4	8	---	10	Servicios Publicos	100.000.000	0	504.705	0	100.504.705	100.504.705	100.387.735	116.970	0,0
A	2	0	4	11	---	10	Viaticos y gastos de viaje	49.000.000	2.940.000	10.000.000	0	56.060.000	56.059.649	56.059.649	0	351,0
A	2	0	4	22	---	10	Gastos Financieros	10.000.000	0	0	0	10.000.000	9.907.168	9.907.168	0	92.831,6
A	3	---	---	---	---	10	<b>TRANSFERENCIAS CORRIENTES</b>	<b>291.516.518</b>	<b>565.827</b>	<b>0</b>	<b>24.994.372</b>	<b>315.945.063</b>	<b>315.945.063</b>	<b>315.945.063</b>	<b>0</b>	<b>0,0</b>
A	3	2	---	---	---	10	TRANSFERENCIAS AL SECTOR PUBLICO	291.516.518	565.827	0	24.994.372	315.945.063	315.945.063	315.945.063	0	0,0
A	3	2	1	1	---	10	Cuota de Auditaje CONTRANAL	28.000.000	0	0	291.393	28.291.393	28.291.393	28.291.393	0	0,0

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A	3	2	2	1	---	10	Transferir al ICFES Ley 30 de 1992	263.516.518	565.827	0	24.702.979	287.653.670	287.653.670	287.653.670	0	0,0
<b>C</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>11</b>	<b>INVERSION</b>	<b>501.816.580</b>	<b>80.000.000</b>	<b>80.000.000</b>	<b>0</b>	<b>501.816.580</b>	<b>501.816.580</b>	<b>391.615.793</b>	<b>110.200.787</b>	<b>0,0</b>
<b>C</b>	<b>113</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>11</b>	<b>MEJOR.Y MANTEN.INFRAEST. PROP.DEL SECT.</b>	<b>501.816.580</b>	<b>80.000.000</b>	<b>80.000.000</b>	<b>0</b>	<b>501.816.580</b>	<b>501.816.580</b>	<b>391.615.793</b>	<b>110.200.787</b>	<b>0,0</b>
C	113	705	11	---	---	11	Mejoramiento otras sedes	80.000.000	80.000.000	0	0	0	0	0	0	0,0
C	113	705	1	---	---	11	Mejoramiento Sede Uniamazonia	421.816.580	0	80.000.000	0	501.816.580	501.816.580	391.615.793	110.200.787	0,0
							<b>TOTAL FUNCIONAMIENTO E INVERSION</b>	<b>13.677.642.470</b>	<b>1.212.168.167</b>	<b>1.212.168.167</b>	<b>1.235.148.966</b>	<b>14.912.791.436</b>	<b>14.911.726.212,32</b>	<b>14.784.819.213,32</b>	<b>126.906.999</b>	<b>1.065.223,68</b>