UNIVERSIDAD DE LA AMAZONIA

EJECUCION DE GASTOS VIGENCIA 2010

CON RECURSOS RECURSOS DE LA NACION

CL	CTA	SCTA	OB.	ORD	SUB	REC	RUBRO	APROPIACION INICIAL	CONTRACREDITO	CREDITO	APLAZAMIENTO	ADICION	APROPIACION DEFINITIVA	COMPROMISOS	PAGOS	SALDO DE APROPIACION	% EJEC
A	---	---	---	---	---	10	FUNCIONAMIENTO	16.658.439.502	3.223.952.438	3.212.709.288	154.223.088	1.202.422.282	17.695.395.546	17.688.411.305	17.595.879.973	6.984.241	99,96
A	---	---	---	---	---	11	FUNCIONAMIENTO	32.473.717	636.740	11.879.890	0	0	43.716.867	43.080.127	43.080.127	636.740	98,54
A	---	---	---	---	---	16	FUNCIONAMIENTO	0	0	0	0	6.839.539	6.839.539	6.839.539	6.839.539	0	100,00
A	1	---	---	---	---	10	GASTOS DE PERSONAL	15.809.014.827	2.885.961.803	2.277.709.288	154.223.088	1.178.373.836	16.224.913.060	16.220.571.935	16.155.638.797	4.341.125	99,97
A	1	---	---	---	---	11	GASTOS DE PERSONAL	31.836.977	0	636.740	0	0	32.473.717	31.836.977	31.836.977	636.740	98,04
A	1	0	---	---	---	10	GASTOS DE PERSONAL	15.809.014.827	2.885.961.803	2.277.709.288	154.223.088	1.178.373.836	16.224.913.060	16.220.571.935	16.155.638.797	4.341.125	99,97
A	1	0	---	---	---	11	GASTOS DE PERSONAL	31.836.977	0	636.740	0	0	32.473.717	31.836.977	31.836.977	636.740	98,04
A	1	0	1	---	---	10	SERV. PERSONALES ASOC.NOMINA	8.315.780.840	2.291.674.328	92.700.327	154.223.088	888.583.148	6.851.166.899	6.851.166.899	6.851.166.899	0	100,00
A	1	0	1	---	---	11	SERV. PERSONALES ASOC.NOMINA	31.836.977	0	0	0	0	31.836.977	31.836.977	31.836.977	0	100,00
A	1	0	1	1	---	10	Sueldo Personal de Nomina	5.495.562.942	900.000.000	86.155.685	154.223.088	355.340.736	4.882.836.275	4.882.836.275	4.882.836.275	0	100,00
A	1	0	1	1	---	11	Sueldo Personal de Nomina	31.836.977	0	0	0	0	31.836.977	31.836.977	31.836.977	0	100,00
A	1	0	1	2	---	10	Sueldo de vacaciones	686.142.791	350.000.000	0	0	258.782.255	594.925.046	594.925.046	594.925.046	0	100,00
A	1	0	1	4	---	10	Prima Tecnica	152.844.250	24.913.291	0	0	0	127.930.959	127.930.959	127.930.959	0	100,00
A	1	0	1	5	---	10	OTROS	1.846.230.857	1.016.260.092	1.544.642	0	262.846.144	1.094.361.551	1.094.361.551	1.094.361.551	0	100,00
A	1	0	1	5	1	10	Gastos de Representacion	35.000.000	2.137.616	0	0	0	32.862.384	32.862.384	32.862.384	0	100,00
A	1	0	1	5	2	10	Bonificacion por Servicios Prestados	188.348.371	21.406.595	0	0	0	166.941.776	166.941.776	166.941.776	0	100,00
A	1	0	1	5	12	10	Subsidio de Alimentacion	33.114.550	2.745.396	0	0	0	30.369.154	30.369.154	30.369.154	0	100,00
A	1	0	1	5	13	10	Auxilio de transporte	34.735.411	3.106.954	0	0	0	31.628.457	31.628.457	31.628.457	0	100,00
A	1	0	1	5	14	10	Prima de servicio	506.605.738	86.155.685	1.544.642	0	0	421.994.695	421.994.695	421.994.695	0	100,00
A	1	0	1	5	15	10	Prima de vacaciones	391.526.444	300.000.000	0	0	262.846.144	354.372.588	354.372.588	354.372.588	0	100,00
A	1	0	1	5	16	10	Prima de navidad	619.127.430	600.000.000	0	0	0	19.127.430	19.127.430	19.127.430	0	100,00
A	1	0	1	5	92	10	Bonificacion de direccion	29.846.557	0	0	0	0	29.846.557	29.846.557	29.846.557	0	100,00
A	1	0	1	5	99	10	Bonificacion especial de recreacion	7.926.356	707.846	0	0	0	7.218.510	7.218.510	7.218.510	0	100,00
A	1	0	1	9	---	10	HORAS EXTRAS, DIAS FESTIVOS E INDEM	135.000.000	500.945	5.000.000	0	11.614.013	151.113.068	151.113.068	151.113.068	0	100,00
A	1	0	1	9	1	10	Horas extras, dias festivos	110.000.000	0	0	0	6.330.013	116.330.013	116.330.013	116.330.013	0	100,00
A	1	0	1	9	3	10	indemnizacion por vacaciones	25.000.000	500.945	5.000.000	0	5.284.000	34.783.055	34.783.055	34.783.055	0	100,00
A	1	0	2	---	---	10	SERVICIOS PERSONALES INDIRECTOS	4.180.300.783	0	2.043.602.963	0	289.790.688	6.513.694.434	6.509.353.309	6.444.420.171	4.341.125	99,93
A	1	0	2	---	---	11	SERVICIOS PERSONALES INDIRECTOS	0	0	636.740	0	0	636.740	0	0	636.740	0,00
A	1	0	2	11	---	10	Gastos de personal supernumerario	15.000.000	0	50.000.000	0	0	65.000.000	65.000.000	65.000.000	0	100,00
A	1	0	2	12	---	10	Honorarios	50.000.000	0	60.000.000	0	0	110.000.000	109.231.738	82.696.250	768.262	99,30
A	1	0	2	14	---	10	Remuneracion servicios tecnicos	1.408.809.482	0	765.316.664	0	71.950.216	2.246.076.362	2.245.878.498	2.245.878.498	197.864	99,99
A	1	0	2	16	---	10	Horas catedra	2.706.491.301	0	1.168.286.299	0	217.840.472	4.092.618.072	4.089.243.073	4.050.845.423	3.374.999	99,92
A	1	0	2	16	---	11	Horas catedra	0	0	636.740	0	0	636.740	0	0	636.740	0,00
A	1	0	5	---	---	10	CONTRIB. INHERENTES A LA NOMINA SEC	3.312.933.204	594.287.475	141.405.998	0	0	2.860.051.727	2.860.051.727	2.860.051.727	0	100,00

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A	1	0	5	1	---	10	Administradas por el sector privado	1.777.933.204	538.839.021	42.800.000	0	0	1.281.894.183	1.281.894.183	1.281.894.183	0	100,00
A	1	0	5	2	---	10	Administradas por el sector publico	1.135.000.000	42.800.000	98.605.998	0	0	1.190.805.998	1.190.805.998	1.190.805.998	0	100,00
A	1	0	5	6	---	10	Aportes al ICBF	400.000.000	12.648.454	0	0	0	387.351.546	387.351.546	387.351.546	0	100,00
A	2	---	---	---	---	10	GASTOS GENERALES	470.000.000	320.500.000	935.000.000	0	0	1.084.500.000	1.081.856.884	1.054.258.690	2.643.116	99,76
A	2	0	---	---	---	10	GASTOS GENERALES	470.000.000	320.500.000	935.000.000	0	0	1.084.500.000	1.081.856.884	1.054.258.690	2.643.116	99,76
A	2	0	3	---	---	10	IMPUESTOS Y MULTAS	10.000.000	7.000.000	0	0	0	3.000.000	2.696.609	2.696.609	303.391	89,89
A	2	0	3	50	---	10	Impuestos y contribuciones	10.000.000	7.000.000	0	0	0	3.000.000	2.696.609	2.696.609	303.391	89,89
A	2	0	4	---	---	10	ADQUISICION DE BIENES Y SERVICIOS	460.000.000	313.500.000	935.000.000	0	0	1.081.500.000	1.079.160.276	1.051.562.082	2.339.724	99,78
A	2	0	4	1	---	10	Compra de equipo	0	0	40.000.000	0	0	40.000.000	39.841.352	39.841.352	158.648	99,60
A	2	0	4	4	---	10	Materiales y suministros	0	0	130.000.000	0	0	130.000.000	129.187.719	129.187.719	812.281	99,38
A	2	0	4	5	---	10	Mantenimiento	400.000.000	300.000.000	665.000.000	0	0	765.000.000	765.000.000	753.543.370	0	100,00
A	2	0	4	7	---	10	Impresos y publicaciones	0	0	60.000.000	0	0	60.000.000	59.983.380	59.983.380	16.620	99,97
A	2	0	4	11	---	10	Viaticos y gastos de viaje	50.000.000	8.000.000	40.000.000	0	0	82.000.000	81.127.604	64.986.040	872.396	98,94
A	2	0	4	22	---	10	Gastos Financieros	10.000.000	5.500.000	0	0	0	4.500.000	4.020.221	4.020.221	479.779	89,34
A	3	---	---	---	---	10	TRANSFERENCIAS CORRIENTES	379.424.675	17.490.635	0	0	24.048.446	385.982.486	385.982.486	385.982.486	0	100,00
A	3	---	---	---	---	11	TRANSFERENCIAS CORRIENTES	636.740	636.740	11.243.150	0	0	11.243.150	11.243.150	11.243.150	0	100,00
A	3	---	---	---	---	16	TRANSFERENCIAS CORRIENTES	0	0	0	0	6.839.539	6.839.539	6.839.539	6.839.539	0	100,00
A	3	2	---	---	---	10	TRANSFERENCIAS AL SECTOR PUBLICO	379.424.675	17.490.635	0	0	24.048.446	385.982.486	385.982.486	385.982.486	0	100,00
A	3	2	---	---	---	11	TRANSFERENCIAS AL SECTOR PUBLICO	636.740	636.740	11.243.150	0	0	11.243.150	11.243.150	11.243.150	0	100,00
A	3	2	---	---	---	16	TRANSFERENCIAS AL SECTOR PUBLICO	0	0	0	0	6.839.539	6.839.539	6.839.539	6.839.539	0	100,00
A	3	2	1	---	---	10	ADMINISTRACION PUBLICA CENTRAL	35.000.000	3.163.023	0	0	0	31.836.977	31.836.977	31.836.977	0	100,00
A	3	2	1	1	---	10	Cuota de Auditaje CONTRANAL	35.000.000	3.163.023	0	0	0	31.836.977	31.836.977	31.836.977	0	100,00
A	3	2	2	---	---	10	EMPRESAS PUBLICAS NACIONALES NO FI	344.424.675	14.327.612	0	0	24.048.446	354.145.509	354.145.509	354.145.509	0	100,00
A	3	2	2	---	---	11	EMPRESAS PUBLICAS NACIONALES NO FI	636.740	636.740	11.243.150	0	0	11.243.150	11.243.150	11.243.150	0	100,00
A	3	2	2	---	---	16	EMPRESAS PUBLICAS NACIONALES NO FI	0	0	0	0	6.839.539	6.839.539	6.839.539	6.839.539	0	100,00
A	3	2	2	2	---	10	Contribuciones al MEN Ley 1324 del 2009	344.424.675	14.327.612	0	0	24.048.446	354.145.509	354.145.509	354.145.509	0	100,00
A	3	2	2	2	---	11	Contribuciones al MEN Ley 1324 del 2009	636.740	636.740	11.243.150	0	0	11.243.150	11.243.150	11.243.150	0	100,00
A	3	2	2	2	---	16	Contribuciones al MEN Ley 1324 del 2009	0	0	0	0	6.839.539	6.839.539	6.839.539	6.839.539	0	100,00
C	---	---	---	---	---	11	INVERSION	562.157.514	345.692.420	345.692.420	0	500.000.000	1.062.157.514	1.057.063.841	598.076.020	5.093.673	99,52
C	---	---	---	---	---	16	INVERSION	0	0	0	0	335.137.414	335.137.414	331.372.979	268.235.885	3.764.435	98,88
C	113	---	---	---	---	11	MEJORAMIENTO Y MANTENIMTO DE INFR	442.157.514	342.157.514	295.692.420	0	500.000.000	895.692.420	890.598.747	431.610.926	5.093.673	99,43
C	113	---	---	---	---	16	MEJORAMIENTO Y MANTENIMTO DE INFR	0	0	0	0	175.137.414	175.137.414	174.455.819	111.318.725	681.595	99,61
C	113	705	1	---	---	11	Mejoramiento Sede Uniamazonia	100.000.000	0	110.692.420	0	0	210.692.420	206.517.425	14.894.519	4.174.995	98,02
C	113	705	1	---	---	16	Mejoramiento Sede Uniamazonia	0	0	0	0	75.137.414	75.137.414	74.461.444	11.324.350	675.970	99,10

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C	113	705	11	---	---	11	Mejoramiento otras sedes	0	0	185.000.000	0	0	185.000.000	184.268.492	184.268.492	731.508	99,60
C	113	705	11	---	---	16	Mejoramiento otras sedes	0	0	0	0	100.000.000	100.000.000	99.994.375	99.994.375	5.625	99,99
C	113	705	12	---	---	11	Mejoramiento sede centro	342.157.514	342.157.514	0	0	0	0	0	0	0	0,00
C	113	705	13	---	---	11	Proyecto ampliacion cobertura-Conv. MEN-IC	0	0	0	0	500.000.000	500.000.000	499.812.830	232.447.915	187.170	99,96
C	211	---	---	---	---	11	ADQUISICION Y/O PRODUCC.EQUIP.MATE	120.000.000	3.534.906	50.000.000	0	0	166.465.094	166.465.094	166.465.094	0	100,00
C	211	---	---	---	---	16	ADQUISICION Y/O PRODUCC.EQUIP.MATE	0	0	0	0	160.000.000	160.000.000	156.917.160	156.917.160	3.082.840	98,07
C	211	705	---	---	---	11	EDUCACION SUPERIOR	120.000.000	3.534.906	50.000.000	0	0	166.465.094	166.465.094	166.465.094	0	100,00
C	211	705	---	---	---	16	EDUCACION SUPERIOR	0	0	0	0	160.000.000	160.000.000	156.917.160	156.917.160	3.082.840	98,07
C	211	705	9	---	---	11	Dotacion Equipos Uniamazonia	120.000.000	3.534.906	50.000.000	0	0	166.465.094	166.465.094	166.465.094	0	100,00
C	211	705	9	---	---	16	Dotacion Equipos Uniamazonia	0	0	0	0	160.000.000	160.000.000	156.917.160	156.917.160	3.082.840	98,07
							TOTAL RECURSO NACION	**17.253.070.733**	**3.570.281.598**	**3.570.281.598**	**154.223.088**	**2.044.399.235**	**19.143.246.880**	**19.126.767.791,32**	**18.512.111.544,32**	**16.479.088,68**	99,91

JEFE DE PRESUPUESTO