

Sistema de Informacion Financiero
RESUMEN DE LA EJECUCION PRESUPUESTAL DE INGRESOS Y GASTOS CONSOLIDADO
PRESUPUESTO GENERAL
DICIEMBRE DE 2022

CONCEPTO	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	EJECUTADO	% EJECUCION
		ADICION	AJUSTES	CREDITOS	CONTRACREDITOS			
	1	2	3	4	5	6=1+2+3+4-5	7	11=7+8/6
INGRESOS								
APORTES OFICIALES	226.103.673.110,00	20.616.021.268,02	0,00	0,00	0,00	246.719.694.378,02	230.345.575.933,00	93,36
NACION	206.971.346.620,00	17.016.021.268,02	0,00	0,00	0,00	223.987.367.888,02	212.345.575.933,00	94,80
DEPARTAMENTO	19.132.326.490,00	3.600.000.000,00	0,00	0,00	0,00	22.732.326.490,00	18.000.000.000,00	79,18
RENTAS PROPIAS	183.558.510.170,00	91.059.208.384,62	11.781.408.873,05	0,00	0,00	262.836.309.681,57	278.523.679.196,57	105,97
INGRESOS CORRIENTES	63.120.195.670,00	15.622.978.000,00	1.053.936.602,06	0,00	0,00	77.689.237.067,94	85.254.899.723,65	109,74
RECURSOS DE CAPITAL	43.331.179.760,00	48.211.501.834,78	3.015.513.835,62	0,00	0,00	88.527.167.759,16	93.972.152.523,26	106,15
VENTA DE BIENES Y SERVICIOS	20.910.059.270,00	23.891.267.332,00	2.124.062.338,61	0,00	0,00	42.677.264.263,39	42.579.995.936,89	99,77
ESTAMPILLA PRO-UIS	36.504.000.000,00	0,00	0,00	0,00	0,00	36.504.000.000,00	43.079.424.038,92	118,01
ESTAMPILLA PRO-UNAL	3.283.818.810,00	0,00	103.188.426,47	0,00	0,00	3.180.630.383,53	3.141.637.218,00	98,77
OTRAS RENTAS PROPIAS	4.001.379.570,00	0,00	62.481.669,34	0,00	0,00	3.938.897.900,66	4.114.823.100,85	104,47
RECURSOS ADMINISTRADOS	12.407.877.090,00	3.333.461.217,84	5.422.226.000,95	0,00	0,00	10.319.112.306,89	6.380.746.655,00	61,83
TOTAL INGRESOS	409.662.183.280,00	111.675.229.652,64	11.781.408.873,05	0,00	0,00	509.556.004.059,59	508.869.255.129,57	99,87

CONCEPTO	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	EJECUTADO	% EJECUCION
		ADICION	AJUSTES	CREDITOS	CONTRACREDITOS			
	1	2	3	4	5	6=1+2+3+4-5	7	
EGRESOS								
SERVICIOS PERSONALES	246.625.835.780,00	25.530.756.807,00	1.506.653.042,67	28.118.433.538,84	32.802.234.245,05	265.966.138.838,12	254.315.656.184,19	95,62
SUELDOS	84.345.628.852,45	0,00	2.555.439,60	717.333.200,00	10.359.812.694,89	74.700.593.917,96	72.548.325.899,44	97,12
PRESTACIONES SOCIALES	37.016.299.814,45	0,00	4.834.353,93	1.510.894.294,00	3.252.521.606,63	35.269.838.147,89	34.416.904.675,00	97,58
PERSONALES TEMPORALES	28.387.308.730,00	90.695.880,00	228.079.368,46	3.244.185.874,39	2.396.480.468,78	29.097.630.647,15	24.807.902.630,38	85,26
SERVICIOS PERSONALES HORAS CATEDRA	37.008.956.421,48	3.727.229.453,00	103.247.057,60	12.321.418.720,33	939.514.732,42	52.014.842.804,79	50.415.582.948,22	96,93
HONORARIOS, BONIFIC.EXT.E INCAPACIDADES	24.897.872.690,00	21.674.930.173,00	1.143.286.113,16	9.927.421.548,21	11.706.550.059,22	43.650.388.238,83	41.418.544.620,48	94,89
CONTRIBUCIONES INHERENTES A LA NOMINA	34.969.769.271,62	37.901.301,00	24.650.709,92	397.179.901,91	4.147.354.683,11	31.232.845.081,50	30.708.395.410,67	98,32
TRANSFERENCIAS CORRIENTES	3.325.053.280,00	3.230.000.000,00	0,00	591.430.000,00	836.098.745,11	6.310.384.534,89	5.733.760.256,81	90,86
SERVICIOS PERSONALES Y TRANFERENCIAS	249.950.889.060,00	28.760.756.807,00	1.506.653.042,67	28.709.863.538,84	33.638.332.990,16	272.276.523.373,01	260.049.416.441,00	95,51
GASTOS GENERALES	41.846.916.320,00	7.690.944.620,00	1.728.739.973,52	24.835.101.973,44	18.895.210.938,90	53.749.012.001,02	49.354.132.449,82	91,82
MATERIALES Y SUMINISTROS	8.619.391.430,00	1.401.977.173,00	308.317.417,18	3.485.929.470,84	2.750.659.590,54	10.448.321.066,12	8.512.667.886,19	81,47
ADQUISICION DE SERVICIOS	21.052.960.030,00	4.326.064.380,00	944.569.433,06	9.709.912.966,90	9.022.889.331,39	25.121.478.612,45	23.606.676.590,36	93,97
REPARACION Y MANTENIMIENTO	4.176.306.540,00	781.805.507,00	130.230.360,44	5.268.727.713,17	1.843.049.297,97	8.253.560.101,76	7.792.107.835,70	94,41
OTROS GASTOS	7.998.258.320,00	1.181.097.560,00	345.622.762,84	6.370.531.822,53	5.278.612.719,00	9.925.652.220,69	9.442.680.137,57	95,13
FUNCIONAMIENTO	291.797.805.380,00	36.451.701.427,00	3.235.393.016,19	53.544.965.512,28	52.533.543.929,06	326.025.535.374,03	309.403.548.890,82	94,90
INVERSION	117.864.377.900,00	75.223.528.225,64	8.546.015.856,86	66.875.053.332,02	67.886.474.915,24	183.530.468.685,56	160.353.787.587,76	87,37
INVERSION FISICA	63.141.525.030,00	49.238.276.547,89	47.672.642,99	33.326.138.147,00	40.621.648.333,27	105.036.618.748,63	97.174.341.873,99	92,51
ADQUISICION DE BIENES	20.370.137.110,00	16.182.799.549,51	2.646.066.981,42	19.506.104.719,73	9.290.697.819,08	44.122.276.578,74	35.601.933.090,01	80,69
FORMACION DE PERSONAL	6.571.698.000,00	1.500.000.000,00	0,00	1.188.000.000,00	1.513.000.000,00	7.746.698.000,00	7.268.895.273,63	93,83
REGIONALIZACION	4.700.000.000,00	0,00	0,00	0,00	4.700.000.000,00	0,00	0,00	0,00
FOMENTO Y DESARROLLO PROGRAMAS DE INVESTIGA	23.081.017.760,00	8.302.452.128,24	5.852.276.232,45	12.854.810.465,29	11.761.128.762,89	26.624.875.358,19	20.308.617.350,13	76,28
FUNCIONAMIENTO E INVERSION	409.662.183.280,00	111.675.229.652,64	11.781.408.873,05	120.420.018.844,30	120.420.018.844,30	509.556.004.059,59	469.757.336.478,58	92,19
TOTAL EGRESOS	409.662.183.280,00	111.675.229.652,64	11.781.408.873,05	120.420.018.844,30	120.420.018.844,30	509.556.004.059,59	469.757.336.478,58	92,19