

INSTITUCIÓN UNIVERSITARIA COLEGIO MAYOR DE ANTIOQUIA
INFORME EJECUCIÓN PRESUPUESTAL DE GASTOS - A DICIEMBRE 31 DE 2017

Cifras expresadas en pesos

CONCEPTO	APROPIACION INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRA CRÉDITOS	PRESUPUESTO DEFINITIVO	PRESUPUESTO DISPONIBLE	EJECUCIÓN PRESUPUESTAL				% EJE
								COMPROMISOS	CUENTAS POR PAGAR	PAGOS	TOTAL EJECUCIÓN	
2 GASTOS	20,253,409,104	156,601,269,246	7,446,546,564	12,074,834,587	12,074,834,587	169,408,131,786	57,233,038,756	470,275,055	4,606,894,148	107,097,923,827	112,175,093,030	66%
21 FUNCIONAMIENTO	11,098,465,085	144,800,266,552	7,446,546,564	10,946,677,563	10,946,677,563	148,452,185,073	52,952,199,993	0	4,573,556,182	90,926,428,898	95,499,985,080	64%
2110 GASTOS DE PERSONAL	7,593,996,366	1,250,190,316	0	682,252,763	607,046,863	8,919,392,582	1,995,617,307	0	0	6,923,775,275	6,923,775,275	78%
2120 GASTOS GENERALES	2,642,130,868	0	0	312,539,519	395,118,489	2,559,551,898	237,499,726	0	37,957,814	2,284,094,358	2,322,052,172	91%
2130 TRANSFERENCIAS CORRIENTES	862,337,851	0	0	22,723,070	15,350,000	869,710,921	171,518,851	0	478,000,228	220,191,842	698,192,070	80%
24 CONVENIOS	0	132,102,389,252	6,766,925,365	4,806,455,878	4,806,455,878	125,335,463,887	47,747,426,825	0	4,057,598,140	73,530,438,922	77,588,037,062	62%
25 RECURSOS DE BALANCE - CONVENIOS	0	11,447,686,984	679,621,199	5,122,706,333	5,122,706,333	10,768,065,785	2,800,137,284	0	0	7,967,928,501	7,967,928,501	74%
23 INVERSIÓN	9,154,944,019	11,801,002,694	0	1,128,157,024	1,128,157,024	20,955,946,713	4,280,838,763	470,275,055	33,337,966	16,171,494,929	16,675,107,950	80%
230505 COBERTURA COLEGIO MAYOR - RP	164,000,000	0	0	0	0	164,000,000	11,979,242	0	0	152,020,758	152,020,758	93%
231005 ACREDITACIÓN DE CALIDAD COLEGIO MAYOR	349,476,504	0	0	23,000,000	23,000,000	349,476,504	31,560,047	0	6,349,299	311,567,158	317,916,457	91%
231010 COBERTURA COLEGIO MAYOR	4,321,800,000	5,071,360,868	0	300,379,637	300,379,637	9,393,160,868	1,541,334,783	104,531,001	11,990,701	7,735,304,383	7,851,826,085	84%
231015 PRESUPUESTO PARTICIPATIVO	4,319,667,515	576,995,205	0	0	0	4,896,662,720	2,334,957	0	0	4,894,327,763	4,894,327,763	100%
2320 RECURSOS CREE	0	2,243,832,703	0	0	0	2,243,832,703	2,215,420,722	4,000,000	0	24,411,981	28,411,981	1%
2325 RECURSOS DE BALANCE - INVERSIÓN	0	3,719,551,070	0	804,777,387	804,777,387	3,719,551,070	478,209,004	361,744,054	14,997,966	2,864,600,046	3,241,342,066	87%
2330 RESERVAS PRESUPUESTALES	0	189,262,848	0	0	0	189,262,848	8	0	0	189,262,840	189,262,840	100%


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