

**INSTITUCIÓN UNIVERSITARIA COLEGIO MAYOR DE ANTIOQUIA**  
**INFORME EJECUCIÓN PRESUPUESTAL DE GASTOS - A JUNIO 30 DE 2020**

Cifras expresadas en pesos

	CONCEPTO	APROPIACION INICIAL	ADICIONES	REDUCCIONES	CRÉDITOS	CONTRA CRÉDITOS	PRESUPUESTO DEFINITIVO	PRESUPUESTO DISPONIBLE	TOTAL CDP	EJECUCIÓN PRESUPUESTAL				% EJEC
										SALDOS RP	CUENTAS POR PAGAR	PAGOS	TOTAL EJECUCIÓN	
<b>2</b>	<b>GASTOS</b>	<b>43.454.575.293</b>	<b>136.473.153.456</b>	<b>0</b>	<b>13.351.813.883</b>	<b>13.351.813.883</b>	<b>179.927.728.749</b>	<b>61.819.095.257</b>	<b>118.108.633.492</b>	<b>48.933.054.517</b>	<b>8.366.619.210</b>	<b>59.015.404.304</b>	<b>116.315.078.031</b>	<b>65%</b>
<b>21</b>	<b>FUNCIONAMIENTO</b>	<b>26.906.557.285</b>	<b>125.605.416.139</b>	<b>0</b>	<b>12.641.220.397</b>	<b>12.641.220.397</b>	<b>152.511.973.424</b>	<b>53.489.605.181</b>	<b>99.022.368.243</b>	<b>40.776.854.826</b>	<b>8.005.511.992</b>	<b>48.928.183.010</b>	<b>97.710.549.828</b>	<b>64%</b>
2110	GASTOS DE PERSONAL	9.891.523.731	3.854.037.870	0	1.055.818.486	1.048.598.614	13.752.781.473	2.962.331.562	10.790.449.811	6.319.422.840	174.869.168	4.192.661.614	10.686.953.622	78%
2120	GASTOS GENERALES	3.613.830.438	29.926.104	0	103.355.593	103.355.593	3.643.756.542	962.109.213	2.681.647.329	1.353.028.676	919.400	1.200.266.549	2.554.214.625	70%
2130	TRANSFERENCIAS CORRIENTES	1.279.900.605	7.219.872	0	0	7.219.872	1.279.900.605	368.948.505	910.952.100	804.081.794	0	83.667.067	887.748.861	69%
24	CONVENIOS	12.121.302.511	82.152.260.339	0	1.204.751.888	1.204.751.888	94.273.562.850	31.074.421.884	63.199.140.966	27.315.541.457	7.634.374.365	27.482.586.283	62.432.502.105	66%
25	RECURSOS DE BALANCE - CONVENIOS	0	39.561.971.954	0	10.277.294.430	10.277.294.430	39.561.971.954	18.121.793.917	21.440.178.037	4.984.780.059	195.349.059	15.969.001.497	21.149.130.615	53%
<b>23</b>	<b>INVERSIÓN</b>	<b>16.548.018.008</b>	<b>10.867.737.317</b>	<b>0</b>	<b>710.593.486</b>	<b>710.593.486</b>	<b>27.415.755.325</b>	<b>8.329.490.076</b>	<b>19.086.265.249</b>	<b>8.156.199.691</b>	<b>361.107.218</b>	<b>10.087.221.294</b>	<b>18.604.528.203</b>	<b>68%</b>
230505	RP -AMPLIACIÓN Y SOSTENIMIENTO DE COBERTURA	240.000.000	0	0	0	0	240.000.000	555.667	239.444.333	18.184.919	0	134.712.226	152.897.145	64%
231005	MEJORAMIENTO DE LA CALIDAD	3.550.348.000	0	0	0	0	3.550.348.000	906.755.764	2.643.592.236	1.125.960.983	20.679.243	1.440.327.993	2.586.968.219	73%
231010	AMPLIACIÓN Y SOSTENIMIENTO DE COBERTURA	4.595.504.858	0	0	395.225.107	395.225.107	4.595.504.858	1.709.230.172	2.886.274.686	1.536.456.061	139.124.363	896.751.958	2.572.332.382	56%
231015	PRESUPUESTO PARTICIPATIVO	8.162.165.150	4.807.760.970	0	80.000.000	80.000.000	12.969.926.120	2.414.283.636	10.555.642.484	4.234.861.896	37.306.555	6.283.474.033	10.555.642.484	81%
2325	RECURSOS DE BALANCE - INVERSIÓN	0	4.425.989.536	0	235.368.379	235.368.379	4.425.989.536	3.298.664.837	1.127.324.699	554.544.945	163.997.057	384.159.160	1.102.701.162	25%
2330	RESERVAS PRESUPUESTALES	0	1.633.986.811	0	0	0	1.633.986.811	0	1.633.986.811	686.190.887	0	947.795.924	1.633.986.811	100%

JUAN DAVID GÓMEZ FLOREZ  
Rector

JORGE WILLIAM ARREDONDO ARANGO  
Vicerrector Administrativo y Financiero

YENNY CAROLINA ARROYAVE MIRA  
Presupuesto