

INSTITUCIÓN UNIVERSITARIA COLEGIO MAYOR DE ANTIOQUIA
INFORME EJECUCIÓN PRESUPUESTAL DE GASTOS - A JUNIO 30 DE 2024
 Cifras expresadas en pesos

| CONCEPTO | APROPIACION INICIAL | ADICIONES | REDUCCIONES | CRÉDITOS | CONTRA CRÉDITOS | PRESUPUESTO DEFINITIVO | PRESUPUESTO DISPONIBLE | EJECUCIÓN PRESUPUESTAL | | | TOTAL EJECUCIÓN | % EJEC |
|--|-----------------------|-----------------------|-------------|----------------------|----------------------|------------------------|------------------------|------------------------|--------------------|-----------------------|------------------------|------------|
| | | | | | | | | SALDOS RP | CUENTAS POR PAGAR | PAGOS | | |
| GASTOS | 75,944,203,891 | 90,755,111,301 | 0 | 1,538,117,787 | 1,538,117,787 | 166,699,315,192 | 55,684,852,328 | 46,752,286,049 | 781,989,394 | 63,480,187,421 | 111,014,462,864 | 67% |
| FUNCIONAMIENTO | 32,017,774,733 | 73,548,581,459 | 0 | 1,338,398,234 | 1,223,287,510 | 105,566,356,192 | 27,982,158,663 | 34,149,608,262 | 591,407,622 | 42,843,181,645 | 77,584,197,529 | 73% |
| GASTOS DE PERSONAL | 12,888,963,215 | 0 | 0 | 0 | 0 | 12,888,963,215 | 810,513,470 | 8,225,019,164 | 469,865,515 | 3,383,565,066 | 12,078,449,745 | 94% |
| GASTOS GENERALES | 10,271,811,518 | 0 | 0 | 439,651,291 | 439,651,291 | 10,271,811,518 | 2,114,787,652 | 3,727,631,207 | 13,483,200 | 4,415,909,459 | 8,157,023,866 | 79% |
| TRANSFERENCIA NACION | 8,013,000,000 | 665,481,513 | 0 | 115,110,724 | 115,110,724 | 8,678,481,513 | 685,993,409 | 4,205,361,873 | 1,223,532 | 3,785,902,699 | 7,992,488,104 | 92% |
| TRANSFERENCIAS CORRIENTES | 844,000,000 | 0 | 0 | 113,093,136 | 113,093,136 | 2,096,295,204 | 1,881,069,822 | 128,156,118 | 0 | 87,069,264 | 215,225,382 | 10% |
| SENTENCIAS | 700,000,000 | 0 | 0 | 0 | 0 | 700,000,000 | 679,000,000 | 0 | 0 | 21,000,000 | 21,000,000 | 3% |
| CUOTA DE FISCALIZACIÓN | 144,000,000 | 0 | 0 | 0 | 0 | 144,000,000 | 0 | 77,930,736 | 0 | 66,069,264 | 144,000,000 | 100% |
| RECURSOS DE BALANCE - FUNCIONAMIENTO | 0 | 1,252,295,204 | 0 | 113,093,136 | 113,093,136 | 1,252,295,204 | 1,202,069,822 | 50,225,382 | 0 | 0 | 50,225,382 | 4% |
| CONVENIOS - VIGENCIA ACTUAL | 0 | 51,670,324,821 | 0 | 46,450,800 | 46,450,800 | 51,670,324,821 | 11,620,475,364 | 16,970,767,502 | 106,835,375 | 22,972,246,580 | 40,049,849,457 | 78% |
| RECURSOS DE BALANCE - CONVENIOS VIGENCIAS ANTERIORES | 0 | 19,960,479,921 | 0 | 624,092,283 | 624,092,283 | 19,960,479,921 | 10,869,318,946 | 892,672,398 | 0 | 8,198,488,577 | 9,091,160,975 | 46% |
| INVERSIÓN | 43,926,429,158 | 17,206,529,842 | 0 | 199,719,553 | 199,719,553 | 61,132,959,000 | 27,702,693,665 | 12,602,677,787 | 190,581,772 | 20,637,005,776 | 33,430,265,335 | 55% |
| TRANSFERENCIA INICIAL DISTRITO | 14,681,435,593 | 0 | 0 | 199,719,553 | 98,900,675 | 14,782,254,471 | 6,156,618,956 | 3,545,656,837 | 66,982,407 | 5,012,996,271 | 8,625,635,515 | 58% |
| MEJORAMIENTO DE LA OFERTA, ACCESO Y PERMANENCIA EN EDUCACIÓN POSTSECUNDARIA COLEGIO MAYOR | 3,365,653,276 | 0 | 0 | 151,146,604 | 50,327,726 | 3,466,472,154 | 1,458,643,709 | 658,543,680 | 52,370,962 | 1,296,913,803 | 2,007,828,445 | 58% |
| FORTALECIMIENTO DE LA CALIDAD Y LA PERTINENCIA DE LA EDUCACIÓN POSTSECUNDARIA COLEGIO MAYOR | 6,681,152,010 | 0 | 0 | 603,949 | 603,949 | 6,681,152,010 | 2,474,857,924 | 1,718,539,994 | 10,779,600 | 2,476,974,492 | 4,206,294,086 | 63% |
| FORTALECIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA COLEGIO MAYOR | 2,389,624,280 | 0 | 0 | 0 | 0 | 2,389,624,280 | 863,781,815 | 878,469,925 | 0 | 647,372,540 | 1,525,842,465 | 64% |
| FORTALECIMIENTO DE LA INVESTIGACIÓN, INNOVACIÓN Y EMPRENDIMIENTO COLEGIO MAYOR | 997,864,272 | 0 | 0 | 47,969,000 | 47,969,000 | 997,864,272 | 236,193,980 | 254,523,094 | 3,831,845 | 503,315,353 | 761,670,292 | 76% |
| FORTALECIMIENTO DE LA INFRAESTRUCTURA FISICA COLEGIO MAYOR | 1,247,141,755 | 0 | 0 | 0 | 0 | 1,247,141,755 | 1,123,141,528 | 35,580,144 | 0 | 88,420,083 | 124,000,227 | 10% |
| RECURSOS PROPIOS | 1,200,000,000 | 0 | 0 | 0 | 0 | 1,200,000,000 | 420,755,636 | 286,473,110 | 0 | 492,771,254 | 779,244,364 | 65% |
| MEJORAMIENTO DE LA ARTICULACIÓN DE LA EDUCACIÓN SUPERIOR CON LA MEDIA TÉCNICA Y ETDH COLEGIO | 174,362,845 | 0 | 0 | 0 | 0 | 174,362,845 | 91,528,345 | 38,587,500 | 0 | 44,247,000 | 82,834,500 | 48% |
| FORTALECIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA COLEGIO MAYOR | 300,000,000 | 0 | 0 | 0 | 0 | 300,000,000 | 180,399,400 | 77,150,426 | 0 | 42,450,174 | 119,600,600 | 40% |
| FORTALECIMIENTO DE LA INFRAESTRUCTURA FISICA COLEGIO MAYOR | 369,290,343 | 0 | 0 | 0 | 0 | 369,290,343 | 139,549,097 | 3,173,449 | 0 | 226,567,797 | 229,741,246 | 62% |
| MEJORAMIENTO DE LA OFERTA, ACCESO Y PERMANENCIA EN EDUCACIÓN POSTSECUNDARIA COLEGIO MAYOR | 356,346,812 | 0 | 0 | 0 | 0 | 356,346,812 | 9,278,794 | 167,561,735 | 0 | 179,506,283 | 347,068,018 | 97% |
| PRESUPUESTO PARTICIPATIVO | 28,044,993,565 | 499,455,875 | 0 | 0 | 0 | 28,544,449,440 | 6,017,054,720 | 7,686,022,923 | 123,599,365 | 14,717,772,432 | 22,527,394,720 | 79% |
| PLAN DE FOMENTO A LA CALIDAD | 0 | 3,638,986,002 | 0 | 0 | 0 | 3,638,986,002 | 2,716,947,444 | 528,069,406 | 0 | 393,969,152 | 922,038,558 | 25% |
| RESERVAS PRESUPUESTALES | 0 | 305,160,442 | 0 | 0 | 0 | 305,160,442 | 0 | 285,663,775 | 0 | 19,496,667 | 305,160,442 | 100% |
| RECURSOS DE BALANCE - INVERSIÓN | 0 | 8,795,433,902 | 0 | 0 | 100,818,878 | 8,694,615,024 | 8,669,172,999 | 25,442,025 | 0 | 0 | 25,442,025 | 0% |
| DISTRITO MEDELLÍN - SUPERAVIT | 0 | 3,967,493,621 | 0 | 0 | 0 | 3,967,493,621 | 3,722,143,910 | 245,349,711 | 0 | 0 | 245,349,711 | 6% |

JUAN DAVID GÓMEZ FLÓREZ

Rector

JORGÉ WILLIAM ARREDONDO ARANGO

Vicerrector Administrativo y Financiero

MANUELA SEPULVEDA GIRALDO

Presupuesto

Manuela Sepulveda
Vanessa Truab Araque