



UPR UNIVERSIDAD DE PUERTO RICO EN CAYEY
205 Ave. Antonio R. Barceló, Cayey, PR 00736 - 9997

*Junta Administrativa
Secretaria*

CERTIFICACIÓN NÚMERO 47 (2010-11)

Yo, Sylvia Tubéns Castillo, Secretaria Ejecutiva de la Junta Administrativa de la Universidad de Puerto Rico en Cayey, por el presente medio

CERTIFICO: Que la Junta Administrativa, en su reunión ordinaria del martes 28 de junio de 2011, tuvo ante su consideración la Distribución Presupuestaria para el Año Fiscal 2011-12, que fuera presentada por el Sr. Gonzalo Colón, Director de la Oficina de Presupuesto.

Luego del análisis de este asunto, la Junta adoptó por unanimidad el siguiente

ACUERDO: Aprobar la Distribución Presupuestaria de la Universidad de Puerto Rico en Cayey para el Año Fiscal 2011-12.

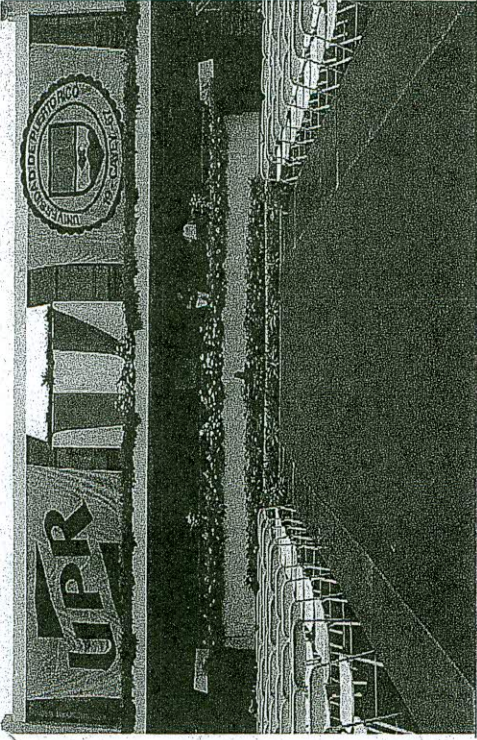
Los documentos sometidos se harán formar parte integrante de la presente Certificación.

Y, PARA QUE ASÍ CONSTE, expido la presente Certificación en Cayey, Puerto Rico, el día treinta de junio de dos mil once.

Sylvia Tubéns Castillo
Secretaria Ejecutiva



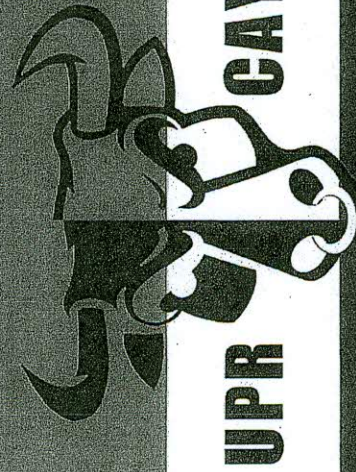
Tel. (787) 738-2161, exts. 2124,2125



Presupuesto 2011-12

UPR-Cayey

Junta Administrativa
28 de Junio de 2011
Certificacion Num. 47
Año Fiscal 2010-2011



UPR

CAYEY



Distribución Presupuesto por Decanato

| | Presupuesto 2010-II | Presupuesto 2011-12 | Diferencia |
|-------------------------|---------------------|---------------------|------------|
| Total | 35,686,372 | 36,090,820 | 404,448 |
| Académico | 14,435,823 | 14,342,162 | -93,661 |
| Administración | 6,591,032 | 6,370,583 | -220,449 |
| Estudiantes | 1,652,093 | 1,538,319 | -113,774 |
| Rectoría | 2,730,188 | 2,671,287 | -58,902 |
| Cuentas Institucionales | 10,277,235 | 11,168,469 | 891,234 |

Distribución del Presupuesto 2011-12

| | Presupuesto 2010-11 | Presupuesto 2011-12 | Ajuste | % ajuste |
|--------------------------|------------------------|------------------------|----------------|--------------|
| SALARIOS | 24,463,139 | 24,309,797 | -153,342 | -0.57% |
| BENEFICIOS MARGINALES | 8,478,845 | 8,987,293 | 508,448 | 6.00% |
| MATERIALES & SUMINISTROS | 2,609,988 | 2,643,542 | 33,554 | 1.29% |
| VIAJES & DIETAS | 21,400 | 21,400 | 0 | 0% |
| EQUIPO | 113,000 | 128,788 | 15,788 | 13.97% |
| TOTAL | 35,686,372 | 36,090,820 | 464,448 | 1.13% |

Distribución porcentual del Presupuesto 2011-12

Presupuesto 2010-11 Presupuesto 2011-12 % Presupuesto 2011 % Presupuesto 2012

| | | | | |
|----------------------------------|---------------------|---------------------|-------------|-------------|
| SALARIOS Y BENEFICIOS MARGINALES | \$32,941,984 | \$33,297,090 | 92.31% | 92.26% |
| MATERIALES Y SUMINISTROS | \$2,609,988 | \$2,643,542 | 7.31% | 7.32% |
| VIAJES Y DIETAS | \$21,400 | \$21,400 | 0.06% | 0.06% |
| EQUIPO | \$113,000 | \$128,788 | 0.32% | 0.36% |
| TOTAL | \$35,686,372 | \$36,090,820 | 100% | 100% |

Puestos Docentes 2011-12

| | |
|--|------------|
| TOTAL PUESTOS DOCENTES | 190 |
| TOTAL PUESTOS VACANTES | 52 |
| PUESTOS CON PRESUPUESTO 2010-11 | 176 |
| PUESTOS CON PRESUPUESTO 2011-12 | 174 |

| | |
|------------------------------------|----|
| TOTAL DE VACANTES DOCENTES 2011-12 | 52 |
| VACANTES CON PRESUPUESTO 2011-12 | 36 |

Nombramientos Temporeros

| | 2010-11 | 2011-12 | cambio |
|----------------------|-----------|-----------|-----------|
| Total Temporeros | 4 | 6 | 2 |
| Presupuesto asignado | \$188,100 | \$309,144 | \$121,044 |

**UNIVERSIDAD DE PUERTO RICO EN CAYEY
OFICINA DE PRESUPUESTO**



**PRESUPUESTO APROBADO POR CÓDIGO
FONDO GENERAL - UPR
AÑO FISCAL 2011-12**

Dr. Juan N. Varona Echeandía, Ed.D.
Rector

UNIVERSIDAD DE PUERTO RICO EN CAYEY
PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| CODIGO | UFIS | UFIS | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|------------------------------|------|------|---|---|---|----------------------|--------------------|
| | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| 1011 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 10,930,100 | 10,787,328 | (142,772) | -1.31% |
| 1015 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | 188,100 | 309,144 | 121,044 | 64.35% |
| 1072 | 5045 | 504X | COMPENSACION ADICIONAL DOC | 417,375 | 417,375 | (0) | 0.00% |
| 1085 | 5061 | 506X | BONIFICACION PERS DOC | 270,180 | 283,860 | 13,680 | 5.06% |
| 1030 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 12,144,289 | 11,668,021 | (476,268) | -3.92% |
| 1040 | 5105 | 510X | SALARIOS PERS NO DOCENTE CONTRATO | 61,079 | 61,079 | - | 0.00% |
| 1074 | 5131 | 513X | DIFERENCIAL PERS NO DOCENTE | 61,871 | 60,401 | (1,470) | -2.38% |
| 1073 | 5135 | 513X | COMPENSACION ADICIONAL NO DOC | 15,700 | 15,700 | - | 0.00% |
| 1082 | 5164 | 516X | BONO DE NAV | 332,445 | 664,889 | 332,445 | 100.00% |
| 1061 | 5191 | 519X | ESTUDIANTES A JORNAL | 42,000 | 42,000 | - | 0.00% |
| SALARIOS | | | | 24,463,139 | 24,309,797 | (153,342) | -0.57% |
| 2031 | 5221 | 520X | AP FONDO DE SEGURO SOCIAL | 1,493,499 | 1,461,189 | (32,310) | -2.16% |
| 2032 | 5222 | 520X | AP FONDO DE MEDICARE | 349,286 | 341,730 | (7,556) | -2.16% |
| 2042 | 5242 | 520X | AP SEG.SOC.CHOFERIL | 422 | 422 | - | 0.00% |
| 2044 | 5244 | 520X | SEGURO POR DESEMPLEO | 15,000 | 15,000 | - | 0.00% |
| 2045 | 5245 | 520X | AP SEGURO ACCID.TRABAJO | 374,026 | 365,948 | (8,078) | -2.16% |
| 2051 | 5261 | 526X | AP SISTEMA RETIRO UPR-11.5% | 2,710,387 | 2,991,692 | 281,305 | 10.38% |
| 2053 | 5263 | 52X3 | AP SEGURO MEDICO EMPL. | 3,529,225 | 3,804,312 | 275,087 | 7.79% |
| 2056 | 5347 | 534X | MATRICULA | 7,000 | 7,000 | - | 0.00% |
| BENEFICIOS MARGINALES | | | | 8,478,845 | 8,987,293 | 508,448 | 6.00% |
| NCR | | | | 32,941,984 | 33,297,090 | 355,106 | 1.08% |

UNIVERSIDAD DE PUERTO RICO EN CAYEY
PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| CODIGO | UFIS | UFIS | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|-------------------------------------|------|------|--|---|---|----------------------|--------------------|
| | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| 3000 | 6021 | 602X | MATERIALES & SUMINISTROS | 786,042 | 719,255 | (66,787) | -8.50% |
| 3155 | 6038 | 602X | MATERIALES ATLETICOS Y RECREACION | 20,000 | 20,000 | - | 0.00% |
| 3122 | 6042 | 602X | MATERIAL LABORATORIO | 55,000 | 55,000 | - | 0.00% |
| 3181 | 6055 | 602X | UNIFORMES | 10,000 | 10,000 | - | 0.00% |
| 3190 | 6072 | 607X | SUSCRIPCIONES-BIBLIOTECAS-MATERIAL IMPRESO | 130,000 | 130,000 | - | 0.00% |
| 3256 | 6104 | 610X | MANTENIMIENTO EQUIPO DE OFICINA | 3,000 | 3,000 | - | 0.00% |
| 3700 | 6145 | 614X | ARRENDAMIENTO DE EQUIPO | 5,000 | 5,000 | - | 0.00% |
| 3302 | 6161 | 61X1 | TELEFONO AUT. COMUNICACIONES | 50,000 | 80,000 | 30,000 | 60.00% |
| 3305 | 6163 | 616X | FRANQUEO/CORREO | 20,000 | 30,000 | 10,000 | 50.00% |
| 3211 | 6220 | 620X | SERVICIOS LEGALES | 40,000 | 40,000 | - | 0.00% |
| 3220 | 6239 | 620X | SERVICIOS PROF. Y CONSULT. | 32,000 | 32,000 | - | 0.00% |
| 3232 | 6272 | 620X | SERVICIOS EN ACT. SOCIALES | 14,000 | 14,000 | - | 0.00% |
| 3111 | 6301 | 630X | CUOTAS Y MEMBRESIAS, BASE DE DATOS ACS | 17,000 | 17,000 | - | 0.00% |
| 3981 | 6321 | 630X | IMPRESO REPROD ENCUA | 3,000 | 3,000 | - | 0.00% |
| 3933 | 6374 | 6X64 | SEGURO MEDICO ESTUDIANTES | 115,946 | 123,946 | 8,000 | 6.90% |
| 3401 | 6391 | 6X81 | ELECTRICIDAD | 1,191,000 | 1,191,000 | - | 0.00% |
| 3402 | 6392 | 6X82 | AGUA ALCANTARILLADO | 96,000 | 98,341 | 2,341 | 2.44% |
| 3404 | 6394 | 6X84 | COMBUSTIBLE | - | 50,000 | 50,000 | 100.00% |
| 3173 | 6466 | 640X | DIETAS ATLETAS | 22,000 | 22,000 | - | 0.00% |
| MATERIALES & SUMINISTROS | | | | 2,609,988 | 2,643,542 | 33,554 | 1.29% |

UNIVERSIDAD DE PUERTO RICO EN CAYEY
PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| CODIGO | UFIS | UFIS | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|--------|------|------|---|---|---|----------------------|--------------------|
| | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | |
| 4000 | 6415 | 640X | VIAJES | 21,400 | 21,400 | - | 0.00% |
| | | | VIAJES & DIETAS | 21,400 | 21,400 | - | 0.00% |
| 5000 | 7502 | 750X | EQUIPO | 113,000 | 128,788 | 15,788 | 13.97% |
| | | | EQUIPO | 113,000 | 128,788 | 15,788 | 13.97% |
| | OGI | | SUBTOTAL - OTROS GASTOS INSTITUCIONALES | 2,744,388 | 2,793,730 | 49,342 | 1.80% |
| | | | GRAN TOTAL | 35,686,372 | 36,090,820 | 404,448 | 1.13% |

**UNIVERSIDAD DE PUERTO RICO EN CAYEY
OFICINA DE PRESUPUESTO**



**PRESUPUESTO APROBADO POR
DECANATO
FONDO GENERAL - UPR
AÑO FISCAL 2011-12**

Dr. Juan N. Varona Echeandía, Ed.D.
Rector

APROBADA: Certificación Junta Administrativa, Núm. 47, A. F. 2010-11

UNIVERSIDAD DE PUERTO RICO EN CAYEY

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | CODIGO | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|----------------|--------|--|---|---|-------------------------|-----------------------|
| | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| DEC. ACADEMICO | 1011 | SALARIOS PERS DOCENTE TAREA COMPLETA | 10,337,628 | 10,184,832 | (152,796) | -1.48% |
| DEC. ACADEMICO | 1015 | SALARIOS PERS DOCENTE TEMPORERO | 188,100 | 252,714 | 64,614 | 34.35% |
| DEC. ACADEMICO | 1030 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 2,873,160 | 2,810,100 | (63,060) | -2.19% |
| DEC. ACADEMICO | 1061 | ESTUDIANTES A JORNAL | 28,000 | 28,000 | - | 0.00% |
| DEC. ACADEMICO | 1072 | COMPENSACION ADICIONAL DOC | 415,375 | 415,375 | - | 0.00% |
| DEC. ACADEMICO | 1085 | BONIFICACION | 158,460 | 172,140 | 13,680 | 8.63% |
| | | SALARIOS | 14,000,723 | 13,863,161 | (137,562) | -0.98% |
| DEC. ACADEMICO | 3000 | MATERIALES & SUMINISTROS | 131,600 | 159,713 | 28,113 | 21.36% |
| DEC. ACADEMICO | 3111 | CUOTAS Y MEMBRESIAS, BASE DE DATOS ACS | 17,000 | 17,000 | - | 0.00% |
| DEC. ACADEMICO | 3122 | MATERIAL LABORATORIO | 55,000 | 55,000 | - | 0.00% |
| DEC. ACADEMICO | 3190 | SUSCRIPCIONES-BIBLIOTECAS-MATERIAL IMPRESO | 130,000 | 130,000 | - | 0.00% |
| DEC. ACADEMICO | 3981 | IMPRESO REPROD ENCUA | 3,000 | 3,000 | - | 0.00% |
| | | MATERIALES & SUMINISTROS | 336,600 | 364,713 | 28,113 | 8.35% |
| DEC. ACADEMICO | 4000 | VIAJES | 500 | 500 | - | 0.00% |
| DEC. ACADEMICO | 5000 | EQUIPO | 48,000 | 63,788 | 15,788 | 32.89% |
| DEC. ACADEMICO | 5201 | LIB REFE CIRCU DE RE | 50,000 | 50,000 | - | 0.00% |
| | | EQUIPO | 98,000 | 113,788 | 15,788 | 16.11% |
| DEC. ACADEMICO | | | 14,435,823 | 14,342,162 | (93,661) | -0.65% |

UNIVERSIDAD DE PUERTO RICO EN CAYEY

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | CODIGO | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|--------------------|--------|---|---|---|-------------------------|-----------------------|
| | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| EC. ADMINISTRACION | 1030 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 6,092,906 | 5,857,357 | (235,549) | -3.87% |
| EC. ADMINISTRACION | 1072 | COMPENSACION ADICIONAL DOC | 5,700 | 5,700 | - | 0.00% |
| EC. ADMINISTRACION | 1074 | DIFERENCIAL | 44,631 | 44,631 | - | 0.00% |
| EC. ADMINISTRACION | 1085 | BONIFICACION | 10,260 | 10,260 | - | 0.00% |
| | | SALARIOS | 6,153,497 | 5,917,948 | (235,549) | -3.83% |
| EC. ADMINISTRACION | 2056 | MATRICULA | 2,500 | 2,500 | - | 0.00% |
| | | BENEFICIOS MARGINALES | 2,500 | 2,500 | - | 0.00% |
| EC. ADMINISTRACION | 3000 | MATERIALES & SUMINISTROS | 382,135 | 397,235 | 15,100 | 3.95% |
| EC. ADMINISTRACION | 3181 | UNIFORMES | 10,000 | 10,000 | - | 0.00% |
| EC. ADMINISTRACION | 3220 | SERVICIOS PROFESIONALES | 32,000 | 32,000 | - | 0.00% |
| | | MATERIALES & SUMINISTROS | 424,135 | 439,235 | 15,100 | 3.56% |
| EC. ADMINISTRACION | 4000 | VIAJES | 5,900 | 5,900 | - | 0.00% |
| EC. ADMINISTRACION | 5000 | EQUIPO | 5,000 | 5,000 | - | 0.00% |
| EC. ADMINISTRACION | | | 6,591,032 | 6,370,583 | (220,449) | -3.34% |

UNIVERSIDAD DE PUERTO RICO EN CAYEY

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | CODIGO | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|-----------------|--------|---|---|---|-------------------------|-----------------------|
| | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| DEC. ESTUDIANTE | 1011 | SALARIOS PERS DOCENTE TAREA COMPLETA | 314,144 | 288,840 | (25,304) | -8.05% |
| DEC. ESTUDIANTE | 1015 | SALARIOS PERS DOCENTE TEMPORERO | - | 56,430 | 56,430 | 100.00% |
| DEC. ESTUDIANTE | 1030 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 1,099,140 | 954,240 | (144,900) | -13.18% |
| DEC. ESTUDIANTE | 1040 | SALARIOS PERS NO DOCENTE CONTRATO | 61,079 | 61,079 | - | 0.00% |
| DEC. ESTUDIANTE | 1061 | ESTUDIANTES A JORNAL | 4,000 | 4,000 | - | 0.00% |
| DEC. ESTUDIANTE | 1074 | DIFERENCIAL | 1,890 | 1,890 | - | 0.00% |
| DEC. ESTUDIANTE | 1085 | BONIFICACION | 35,340 | 35,340 | - | 0.00% |
| | | SALARIOS | 1,515,593 | 1,401,819 | (113,774) | -7.51% |
| DEC. ESTUDIANTE | 2056 | MATRICULA | 2,000 | 2,000 | - | 0.00% |
| DEC. ESTUDIANTE | 3000 | MATERIALES & SUMINISTROS | 55,500 | 55,500 | - | 0.00% |
| DEC. ESTUDIANTE | 3155 | MATERIALES ATLETICOS Y RECREACION | 20,000 | 20,000 | - | 0.00% |
| DEC. ESTUDIANTE | 3173 | DIETAS ATLETAS | 22,000 | 22,000 | - | 0.00% |
| DEC. ESTUDIANTE | 3232 | SERVICIOS ACT. SOCIALES | 14,000 | 14,000 | - | 0.00% |
| DEC. ESTUDIANTE | 3256 | MANTENIMIENTO EQUIPO DE OFICINA | 3,000 | 3,000 | - | 0.00% |
| DEC. ESTUDIANTE | 3700 | ARRENDAMIENTO DE EQUIPO | 5,000 | 5,000 | - | 0.00% |
| | | MATERIALES & SUMINISTROS | 119,500 | 119,500 | - | 0.00% |
| DEC. ESTUDIANTE | 4000 | VIAJES | 15,000 | 15,000 | - | 0.00% |
| DEC. ESTUDIANTE | | | 1,652,093 | 1,538,319 | (113,774) | -6.89% |

UNIVERSIDAD DE PUERTO RICO EN CAYEY

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | CODIGO | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|----------------------|--------|------------------------------|---|---|-------------------------|-----------------------|
| | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| CTAS INSTITUCIONALES | 1082 | BONO DE NAV | 332,445 | 664,889 | 332,445 | 100.00% |
| | | OTROS PAGOS | 332,445 | 664,889 | 332,445 | 100.00% |
| CTAS INSTITUCIONALES | 2031 | AP FONDO DE SEGURO SOCIAL | 1,493,499 | 1,461,189 | (32,310) | -2.16% |
| CTAS INSTITUCIONALES | 2032 | AP FONDO DE MEDICARE | 349,286 | 341,730 | (7,556) | -2.16% |
| CTAS INSTITUCIONALES | 2042 | AP SEG.SOC.CHOFERIL | 422 | 422 | - | 0.00% |
| CTAS INSTITUCIONALES | 2044 | SEGURO POR DESEMPLEO | 15,000 | 15,000 | - | 0.00% |
| CTAS INSTITUCIONALES | 2045 | AP SEGURO ACCID.TRABAJO | 374,026 | 365,948 | (8,078) | -2.16% |
| CTAS INSTITUCIONALES | 2051 | AP SISTEMA RETIRO UPR-11.5% | 2,710,387 | 2,991,692 | 281,305 | 10.38% |
| CTAS INSTITUCIONALES | 2053 | AP SEGURO MEDICO EMPL. | 3,529,225 | 3,804,312 | 275,087 | 7.79% |
| | | BENEFICIOS MARGINALES | 8,471,845 | 8,980,293 | 508,448 | 6.00% |
| CTAS INSTITUCIONALES | 3302 | TELEFONO AUT. COMUNICACIONES | 50,000 | 80,000 | 30,000 | 60.00% |
| CTAS INSTITUCIONALES | 3305 | FRANQUEO/CORREO | 20,000 | 30,000 | 10,000 | 50.00% |
| CTAS INSTITUCIONALES | 3401 | ELECTRICIDAD | 1,191,000 | 1,191,000 | - | 0.00% |
| CTAS INSTITUCIONALES | 3402 | AGUA ALCANTARILLADO | 96,000 | 98,341 | 2,341 | 2.44% |
| CTAS INSTITUCIONALES | 3933 | SEGURO MEDICO ESTUDIANTES | 115,946 | 123,946 | 8,000 | 6.90% |
| | | UTILIDADES | 1,472,946 | 1,523,287 | 50,341 | 3.42% |
| CTAS INSTITUCIONALES | | | 10,277,235 | 11,168,469 | 891,234 | 8.67% |
| TOTAL TOTAL | | | 35,686,372 | 36,090,820 | 404,448 | 1.13% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENT A | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Presupuesto Aprobado Año Fiscal 2010/2011 | Presupuesto Aprobado Año Fiscal 2011/2012 | Diferencias Col. 2-1 | Col. 4 |
|---------------|------------------------|---------|------|------|------------|------|--|---|---|----------------------|--------------------|
| | | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | Cambio Ajuste en % |
| | | | | | | | | | | | 1.13% |
| C. ACADEMICO | REGISTRO | 217058 | 1030 | 570 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 273,300 | 289,380 | 16,080 | 5.88% |
| C. ACADEMICO | REGISTRO | 217058 | 3000 | 570 | 6021 | 602X | MATERIALES & SUMINISTROS | 3,000 | 3,000 | - | 0.00% |
| C. ACADEMICO | REGISTRO | 217058 | 3000 | 570 | 6301 | 630X | CUOTAS IMPRESAS | 350 | 350 | - | 0.00% |
| C. ACADEMICO | REGISTRO | 217058 | 3981 | 570 | 6321 | 630X | IMPRESO REPROD ENCUA | 3,000 | 3,000 | - | 0.00% |
| C. ACADEMICO | REGISTRO | 217058 | 4000 | 570 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| | | | | | | | | 279,650 | 295,730 | 16,080 | 5.75% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 1011 | 410 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 449,400 | 509,916 | 60,516 | 13.47% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 1030 | 410 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 647,340 | 666,120 | 18,780 | 2.90% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 1061 | 410 | 5191 | 519X | ESTUDIANTES A JORNAL | 15,000 | 15,000 | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 1073 | 410 | 5135 | 513X | COMPENSACION ADICIONAL NO DOC | - | - | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 1085 | 410 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 3000 | 410 | 6021 | 602X | MATERIALES & SUMINISTROS | 2,000 | 2,000 | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 3190 | 410 | 6072 | 607X | Suscripciones-Bibliotecas-Material Impreso | 130,000 | 130,000 | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 5000 | 410 | 7502 | 750X | EQUIPO | 3,000 | 3,000 | - | 0.00% |
| C. ACADEMICO | BIBLIOTECA | 217600 | 5201 | 410 | 6374 | 607X | LIB REFE CIRCUJ DE RE | 50,000 | 50,000 | - | 0.00% |
| | | | | | | | | 1,308,140 | 1,387,456 | 79,316 | 6.06% |
| C. ACADEMICO | TALLER TELEVISION | 217631 | 1030 | 430 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 154,020 | 154,020 | - | 0.00% |
| | | | | | | | | 154,020 | 154,020 | - | 0.00% |
| C. ACADEMICO | TECN PARA LA DOCENCIA | 217830 | 1030 | 450 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 337,140 | 294,720 | (42,420) | -12.58% |
| C. ACADEMICO | TECN PARA LA DOCENCIA | 217830 | 1061 | 450 | 5191 | 519X | ESTUDIANTES A JORNAL | 4,000 | 4,000 | - | 0.00% |
| C. ACADEMICO | TECN PARA LA DOCENCIA | 217830 | 3000 | 450 | 6021 | 602X | MATERIALES & SUMINISTROS | 2,000 | 2,000 | - | 0.00% |
| C. ACADEMICO | TECN PARA LA DOCENCIA | 217830 | 5000 | 450 | 7502 | 750X | EQUIPO | - | - | - | 0.00% |
| | | | | | | | | 343,140 | 300,720 | (42,420) | -12.36% |
| C. ACADEMICO | EXT. Y EDUC. CONT. | 218399 | 1030 | 130 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 78,720 | 111,300 | 32,580 | 41.39% |
| | | | | | | | | 78,720 | 111,300 | 32,580 | 41.39% |
| C. ACADEMICO | ESTUDIO DE HONOR | 218694 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 33,420 | 33,420 | - | 0.00% |
| C. ACADEMICO | ESTUDIO DE HONOR | 218694 | 1065 | 110 | 5061 | 506X | BONIFICACION | - | - | - | 0.00% |
| C. ACADEMICO | ESTUDIO DE HONOR | 218694 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 2,000 | 2,000 | - | 0.00% |
| C. ACADEMICO | ESTUDIO DE HONOR | 218694 | 3216 | 110 | 6225 | 620X | SERV CONFERENC VISIT | - | - | - | 0.00% |
| | | | | | | | | 35,420 | 35,420 | - | 0.00% |
| EC. ACADEMICO | ESTUDIO DE LA MUJER | 218837 | 1030 | 220 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 29,280 | 49,020 | 19,740 | 67.42% |
| EC. ACADEMICO | ESTUDIO DE LA MUJER | 218837 | 3000 | 220 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| EC. ACADEMICO | ESTUDIO DE LA MUJER | 218837 | 3216 | 220 | 6225 | 620X | SERV CONFERENC VISIT | - | - | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col. 2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col. 3 Diferencias Col. 2-1 | Col. 4 Cambio/Ajuste en % |
|--------------|-------------------------|--------|------|------|------------|------|---|--|--|-----------------------------------|---------------------------------|
| | | | | | | POOL | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | | 50,280 | 50,020 | (260) | -0.52% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 1014 | 470 | 5022 | 502X | SALARIOS PERS DOCENTE CONTRATO | - | - | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 1015 | 470 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 1030 | 470 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 246,900 | 205,980 | (40,920) | -16.57% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 1072 | 470 | 5045 | 504X | COMPENSACION ADICIONAL DOC | 367,119 | 367,119 | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 1085 | 470 | 5081 | 508X | BONIFICACION | 44,460 | 58,140 | 13,680 | 30.77% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 3000 | 470 | 6021 | 602X | MATERIALES & SUMINISTROS | 40,000 | 40,000 | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 3982 | 470 | 6322 | 630X | CATALOGO GUIA ESTUDI | - | - | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 3111 | 470 | 6301 | 630X | CUOTAS Y MEMBRESIAS, BASE DE DATOS ACS | 17,000 | 17,000 | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 3000 | 470 | 6021 | 602X | CENTRO ECOLOGICO | 2,000 | 2,000 | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 4000 | 470 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 5000 | 470 | 7502 | 750X | EQUIPO | 12,000 | 27,788 | 15,788 | 131.57% |
| C. ACADEMICO | DECANATO ACADEMICO | 227003 | 5000 | 470 | 7502 | 750X | EQUIPO FIDI | - | - | - | 0.00% |
| | | | | | | | | 729,479 | 718,027 | (11,452) | -1.57% |
| C. ACADEMICO | INVESTIGACION ACAD | 227051 | 3000 | 430 | 6021 | 602X | MATERIALES & SUMINISTROS | 35,000 | 35,000 | - | 0.00% |
| C. ACADEMICO | INVESTIGACION ACAD | 227051 | 5000 | 430 | 7502 | 750X | EQUIPO | 25,000 | 25,000 | - | 0.00% |
| | | | | | | | | 60,000 | 60,000 | - | 0.00% |
| C. ACADEMICO | REVISION CURRICULAR | 227057 | 1072 | 470 | 5045 | 504X | COMPENSACION ADICIONAL DOC | 7,125 | 7,125 | - | 0.00% |
| C. ACADEMICO | REVISION CURRICULAR | 227057 | 3000 | 470 | 6021 | 602X | MATERIALES & SUMINISTROS | 750 | 750 | - | 0.00% |
| C. ACADEMICO | REVISION CURRICULAR | 227057 | 4000 | 470 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| | | | | | | | | 7,875 | 7,875 | - | 0.00% |
| C. ACADEMICO | RESERVA PAGO COMPES SEN | 227144 | 1072 | 610 | 5045 | 504X | COMPENSACION ADICIONAL DOC | 41,131 | 41,131 | - | 0.00% |
| | | | | | | | | 41,131 | 41,131 | - | 0.00% |
| C. ACADEMICO | INSTITUTO INVESTIGACION | 227630 | 1011 | 220 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 66,468 | 66,468 | - | 0.00% |
| C. ACADEMICO | INSTITUTO INVESTIGACION | 227630 | 1030 | 220 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 19,860 | 21,720 | 1,860 | 9.37% |
| C. ACADEMICO | INSTITUTO INVESTIGACION | 227630 | 3000 | 220 | 6021 | 602X | MATERIALES & SUMINISTROS | 500 | 500 | - | 0.00% |
| | | | | | | | | 86,828 | 88,688 | 1,860 | 2.14% |
| C. ACADEMICO | FORTALECIMIENTO | 227642 | 3000 | 470 | 6021 | 602X | MATERIALES & SUMINISTROS | 12,000 | 12,000 | - | 0.00% |
| C. ACADEMICO | FORTALECIMIENTO | 227642 | 5000 | 470 | 7502 | 750X | EQUIPO | - | - | - | 0.00% |
| | | | | | | | | 12,000 | 12,000 | - | 0.00% |
| C. ACADEMICO | ACTIVIDADES OFICIALES | 227674 | 3000 | 470 | 6021 | 602X | MATERIALES & SUMINISTROS | 10,000 | 38,113 | 28,113 | 281.13% |
| | | | | | | | | 10,000 | 38,113 | 28,113 | 281.13% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENT A | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col.1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col.2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col.3 Diferencias Col. 2-1 | Col.4 Cambio Ajuste en % |
|--------------|------------------------|---------|------|------|------------|------|---|--|--|-------------------------------|-----------------------------|
| | | | | | | | | \$ 95,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| C. ACADEMICO | HUMANIDADES | 231200 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 1,128,111 | 1,122,855 | (5,256) | -0.47% |
| C. ACADEMICO | HUMANIDADES | 231200 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | HUMANIDADES | 231200 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 26,100 | 26,100 | - | 0.00% |
| C. ACADEMICO | HUMANIDADES | 231200 | 1085 | 110 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | HUMANIDADES | 231200 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| C. ACADEMICO | HUMANIDADES | 231200 | 3000 | 110 | 6021 | 602X | SERVICIOS PROFESIONALES | 8,000 | 8,000 | - | 0.00% |
| C. ACADEMICO | HUMANIDADES | 231200 | 5000 | 110 | 7502 | 750X | EQUIPO | 3,000 | 3,000 | - | 0.00% |
| | | | | | | | | 1,177,611 | 1,172,355 | (5,256) | -0.45% |
| C. ACADEMICO | INGLES | 231208 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 958,299 | 919,371 | (38,928) | -4.06% |
| C. ACADEMICO | INGLES | 231208 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | INGLES | 231208 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 147,180 | 147,180 | - | 0.00% |
| C. ACADEMICO | INGLES | 231208 | 1061 | 110 | 5191 | 519X | ESTUDIANTES A JORNAL | 4,500 | 4,500 | - | 0.00% |
| C. ACADEMICO | INGLES | 231208 | 1085 | 110 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | INGLES | 231208 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,750 | 1,750 | - | 0.00% |
| C. ACADEMICO | INGLES | 231208 | 3122 | 110 | 6042 | 602X | MATERIAL LABORATORIO | - | - | - | 0.00% |
| | | | | | | | | 1,128,129 | 1,084,201 | (43,928) | -3.92% |
| C. ACADEMICO | ESTUDIOS HISPANICOS | 231210 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 1,098,537 | 1,060,677 | (37,860) | -3.45% |
| C. ACADEMICO | ESTUDIOS HISPANICOS | 231210 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | ESTUDIOS HISPANICOS | 231210 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 29,280 | 29,640 | 360 | 1.23% |
| C. ACADEMICO | ESTUDIOS HISPANICOS | 231210 | 1085 | 110 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | ESTUDIOS HISPANICOS | 231210 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| | | | | | | | | 1,140,217 | 1,102,717 | (37,500) | -3.29% |
| C. ACADEMICO | PEDAGOGIA | 231212 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 679,047 | 680,235 | 1,188 | 0.17% |
| C. ACADEMICO | PEDAGOGIA | 231212 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | PEDAGOGIA | 231212 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 104,640 | 38,280 | (66,360) | -63.42% |
| C. ACADEMICO | PEDAGOGIA | 231212 | 1085 | 110 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | PEDAGOGIA | 231212 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,250 | 1,250 | - | 0.00% |
| | | | | | | | | 796,337 | 731,165 | (65,172) | -8.18% |
| C. ACADEMICO | BIOLOGIA | 231261 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 1,270,488 | 1,271,928 | 1,440 | 0.11% |
| C. ACADEMICO | BIOLOGIA | 231261 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | 141,075 | 135,489 | (5,586) | -3.96% |
| C. ACADEMICO | BIOLOGIA | 231261 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 187,380 | 189,000 | 1,620 | 0.86% |
| C. ACADEMICO | BIOLOGIA | 231261 | 1074 | 110 | 5131 | 513X | DIFERENCIAL | - | - | - | 0.00% |
| C. ACADEMICO | BIOLOGIA | 231261 | 1085 | 110 | 5061 | 506X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | BIOLOGIA | 231261 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,500 | 1,500 | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNG | UFI | UFI CHILD | UFI | DESCRIPCION | Col.1 | Col.2 | Col.3 | Col.4 |
|---------------|------------------------|--------|------|------|------|-----------|-------------------|---|---|---|----------------------|--------------------|
| | | | | | | | | | Presupuesto Aprobado Año FISCAL 2010/2011 | Presupuesto Aprobado Año FISCAL 2011/2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| 2. ACADEMICO | BIOLOGIA | 231261 | 3122 | 110 | 6042 | 602X | 50110.001.000.110 | MATERIAL LABORATORIO | 25,000 | 25,000 | - | 0.00% |
| 2. ACADEMICO | BIOLOGIA | 231261 | 5000 | 110 | 7502 | 750X | 50110.001.000.110 | EQUIPO | 1,000 | 1,000 | - | 0.00% |
| | | | | | | | | | 1,632,643 | 1,633,317 | (252) | -0.15% |
| 2. ACADEMICO | QUIMICA | 231263 | 1011 | 110 | 5021 | 502X | 50110.021.000.110 | SALARIOS PERS DOCENTE TAREA COMPLETA | 993,267 | 918,735 | (74,532) | -7.50% |
| 2. ACADEMICO | QUIMICA | 231263 | 1015 | 110 | 5023 | 502X | 50110.021.000.110 | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| 2. ACADEMICO | QUIMICA | 231263 | 1030 | 110 | 5101 | 510X | 50110.021.000.110 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 137,820 | 167,100 | 29,280 | 21.25% |
| 2. ACADEMICO | QUIMICA | 231263 | 1085 | 110 | 5061 | 506X | 50110.021.000.110 | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| 2. ACADEMICO | QUIMICA | 231263 | 3000 | 110 | 6021 | 602X | 50110.021.000.110 | MATERIALES & SUMINISTROS | 2,000 | 2,000 | - | 0.00% |
| 2. ACADEMICO | QUIMICA | 231263 | 3122 | 110 | 6042 | 602X | 50110.021.000.110 | MATERIAL LABORATORIO | 28,000 | 28,000 | - | 0.00% |
| 2. ACADEMICO | QUIMICA | 231263 | 4000 | 110 | 6435 | 650X | 50110.021.000.110 | VIAJES | 250 | 250 | - | 0.00% |
| 2. ACADEMICO | QUIMICA | 231263 | 5000 | 110 | 7502 | 750X | 50110.021.000.110 | EQUIPO | 2,000 | 2,000 | - | 0.00% |
| | | | | | | | | | 1,174,537 | 1,129,435 | (45,202) | -3.85% |
| C. ACADEMICO | MATEMATICA | 231281 | 1011 | 110 | 5021 | 502X | 50110.017.000.110 | SALARIOS PERS DOCENTE TAREA COMPLETA | 811,551 | 812,895 | 1,344 | 0.17% |
| C. ACADEMICO | MATEMATICA | 231281 | 1015 | 110 | 5023 | 502X | 50113.017.000.110 | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | MATEMATICA | 231281 | 1030 | 110 | 5101 | 510X | 50110.017.000.110 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 34,860 | 34,860 | - | 0.00% |
| C. ACADEMICO | MATEMATICA | 231281 | 1085 | 110 | 5061 | 506X | 50110.017.000.110 | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | MATEMATICA | 231281 | 1061 | 110 | 5191 | 519X | 50110.017.000.110 | ESTUDIANTES A JORNAL | 4,500 | 4,500 | - | 0.00% |
| C. ACADEMICO | MATEMATICA | 231281 | 4000 | 110 | 6435 | 650X | 50110.017.000.110 | VIAJES | 250 | 250 | - | 0.00% |
| C. ACADEMICO | MATEMATICA | 231281 | 3000 | 110 | 6021 | 602X | 50110.017.000.110 | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| | | | | | | | | | 853,551 | 854,905 | 1,354 | 0.16% |
| C. ACADEMICO | CIENCIAS SOCIALES | 231300 | 1011 | 110 | 5021 | 502X | 50110.263.000.110 | SALARIOS PERS DOCENTE TAREA COMPLETA | 1,206,423 | 1,188,459 | (17,964) | -1.49% |
| C. ACADEMICO | CIENCIAS SOCIALES | 231300 | 1015 | 110 | 5023 | 502X | 50110.263.000.110 | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | CIENCIAS SOCIALES | 231300 | 1030 | 110 | 5101 | 510X | 50110.263.000.110 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 64,620 | 64,620 | - | 0.00% |
| C. ACADEMICO | CIENCIAS SOCIALES | 231300 | 1085 | 110 | 5061 | 506X | 50110.263.000.110 | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| C. ACADEMICO | CIENCIAS SOCIALES | 231300 | 3000 | 110 | 6021 | 602X | 50110.263.000.110 | MATERIALES & SUMINISTROS | 500 | 500 | - | 0.00% |
| | | | | | | | | | 1,282,943 | 1,264,979 | (17,964) | -1.40% |
| EC. ACADEMICO | ADMINIST DE EMPRESAS | 231350 | 1011 | 110 | 5021 | 502X | 50110.186.000.110 | SALARIOS PERS DOCENTE TAREA COMPLETA | 528,195 | 531,231 | 3,036 | 0.57% |
| EC. ACADEMICO | ADMINIST DE EMPRESAS | 231350 | 1030 | 110 | 5101 | 510X | 50110.186.000.110 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 53,400 | 30,180 | (23,220) | -43.48% |
| EC. ACADEMICO | ADMINIST DE EMPRESAS | 231350 | 1085 | 110 | 5061 | 506X | 50110.186.000.110 | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| EC. ACADEMICO | ADMINIST DE EMPRESAS | 231350 | 3000 | 110 | 6021 | 602X | 50110.186.000.110 | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| | | | | | | | | | 593,995 | 573,811 | (20,184) | -3.40% |
| EC. ACADEMICO | TEC ADM OFICINA | 231355 | 1011 | 110 | 5021 | 502X | 50110.188.000.110 | SALARIOS PERS DOCENTE TAREA COMPLETA | 288,348 | 300,924 | 12,576 | 4.36% |
| EC. ACADEMICO | TEC ADM OFICINA | 231355 | 1030 | 110 | 5101 | 510X | 50110.188.000.110 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 23,880 | 23,880 | - | 0.00% |
| EC. ACADEMICO | TEC ADM OFICINA | 231355 | 1085 | 110 | 5061 | 506X | 50110.188.000.110 | BONIFICACION | - | - | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|-------------------|------------------------|--------|------|------|------------|------|---|---|---|----------------------|--------------------|
| | | | | | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | | | POOL | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| 2. ACADEMICO | TEC ADM OFICINA | 231355 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | - | - | - | 0.00% |
| 2. ACADEMICO | TEC ADM OFICINA | 231355 | 5000 | 110 | 7502 | 750X | EQUIPO | 2,000 | 2,000 | - | 0.00% |
| | | | | | | | | 371,228 | 326,804 | 12,576 | 4.07% |
| 2. ACADEMICO | CIENCIAS GENERALES | 231381 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | - | - | - | 0.00% |
| 2. ACADEMICO | CIENCIAS GENERALES | 231381 | 1085 | 110 | 5061 | 506X | BONIFICACION | - | - | - | 0.00% |
| 2. ACADEMICO | CIENCIAS GENERALES | 231381 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 500 | 500 | - | 0.00% |
| | | | | | | | | 500 | 500 | - | 0.00% |
| C. ACADEMICO | EDUCACION FISICA | 231383 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 349,398 | 349,794 | 396 | 0.11% |
| C. ACADEMICO | EDUCACION FISICA | 231383 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | - | - | 0.00% |
| C. ACADEMICO | EDUCACION FISICA | 231383 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 29,040 | 29,040 | - | 0.00% |
| C. ACADEMICO | EDUCACION FISICA | 231383 | 1085 | 110 | 5061 | 506X | BONIFICACION | - | - | - | 0.00% |
| C. ACADEMICO | EDUCACION FISICA | 231383 | 3000 | 110 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,500 | 1,500 | - | 0.00% |
| | | | | | | | | 379,938 | 380,334 | 396 | 0.10% |
| C. ACADEMICO | PROGRAMA DE FISICA | 231384 | 1011 | 110 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 510,096 | 510,744 | 648 | 0.13% |
| C. ACADEMICO | PROGRAMA DE FISICA | 231384 | 1015 | 110 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | 47,025 | 47,025 | - | 0.00% |
| C. ACADEMICO | PROGRAMA DE FISICA | 231384 | 1030 | 110 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 79,200 | 79,200 | - | 0.00% |
| C. ACADEMICO | PROGRAMA DE FISICA | 231384 | 3122 | 110 | 6042 | 602X | MATERIAL LABORATORIO | 2,000 | 2,000 | - | 0.00% |
| C. ACADEMICO | PROGRAMA DE FISICA | 231384 | 5000 | 110 | 7502 | 750X | EQUIPO | - | - | - | 0.00% |
| | | | | | | | | 638,321 | 638,969 | 648 | 0.10% |
| C. ACADEMICO | ADMISSIONES | 217021 | 1030 | 560 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 135,780 | 136,140 | 360 | 0.27% |
| | | | | | | | | 135,780 | 136,140 | 360 | 0.27% |
| ECANATO ACADEMICO | | | | | | | | 14,435,823 | 14,342,162 | (93,661) | -0.65% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENT A | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col.1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col.2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col.3 Diferencias Col. 2-1 | Col.4 Cambio Ajuste en % |
|--------------------|------------------------|---------|------|------|------------|------|---|---|---|----------------------------------|--------------------------------|
| | | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | | | | | |
| C. ADMINISTRACION | RECURSOS HUMANOS | 213025 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 456,300 | 419,460 | (36,840) | -8.07% |
| C. ADMINISTRACION | RECURSOS HUMANOS | 213025 | 1074 | 630 | 5131 | 513X | DIFERENCIAL | - | - | - | 0.00% |
| C. ADMINISTRACION | RECURSOS HUMANOS | 213025 | 3000 | 630 | 6301 | 630X | MATERIALES - TARJETAS ASISTENCIA | 2,000 | 2,000 | - | 0.00% |
| C. ADMINISTRACION | RECURSOS HUMANOS | 213025 | 3000 | 630 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| | | | | | | | | 458,570 | 421,730 | (36,840) | -8.03% |
| C. ADMINISTRACION | FINANZAS | 214035 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 184,980 | 184,980 | - | 0.00% |
| C. ADMINISTRACION | FINANZAS | 214035 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 370 | 100 | 37.04% |
| | | | | | | | | 185,250 | 185,350 | 100 | 0.05% |
| C. ADMINISTRACION | CONTABILIDAD | 214036 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 232,320 | 188,160 | (44,160) | -19.01% |
| C. ADMINISTRACION | CONTABILIDAD | 214036 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| C. ADMINISTRACION | CONTABILIDAD | 214036 | 3000 | 620 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 930 | 930 | - | 0.00% |
| | | | | | | | | 233,520 | 189,360 | (44,160) | -19.30% |
| C. ADMINISTRACION | PAGADURIA | 214038 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 65,760 | 65,760 | - | 0.00% |
| C. ADMINISTRACION | PAGADURIA | 214038 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| C. ADMINISTRACION | PAGADURIA | 214038 | 3000 | 620 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 1,100 | 1,100 | - | 0.00% |
| | | | | | | | | 67,130 | 67,130 | - | 0.00% |
| EC. ADMINISTRACION | RECAUDACIONES | 214039 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 30,330 | 65,640 | 35,310 | 116.42% |
| EC. ADMINISTRACION | RECAUDACIONES | 214039 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| EC. ADMINISTRACION | RECAUDACIONES | 214039 | 3000 | 620 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 941 | 941 | - | 0.00% |
| EC. ADMINISTRACION | RECAUDACIONES | 214039 | 3110 | 620 | 6274 | 620X | RECOGIDO DE DINERO | 5,000 | 5,000 | - | 0.00% |
| | | | | | | | | 36,541 | 71,851 | 35,310 | 96.63% |
| EC. ADMINISTRACION | COBRO Y RECLAMACIONES | 214040 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 79,380 | 78,900 | (480) | -0.60% |
| EC. ADMINISTRACION | COBRO Y RECLAMACIONES | 214040 | 3110 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| EC. ADMINISTRACION | COBRO Y RECLAMACIONES | 214040 | 3000 | 620 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 375 | 375 | - | 0.00% |
| EC. ADMINISTRACION | COBRO Y RECLAMACIONES | 214040 | 3000 | 620 | 6274 | 620X | TRANSUNION | 2,010 | 2,010 | - | 0.00% |
| | | | | | | | | 81,955 | 81,955 | (480) | -0.58% |
| EC. ADMINISTRACION | CUENTAS POR PAGAR | 214041 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 140,520 | 152,460 | 11,940 | 8.50% |
| EC. ADMINISTRACION | CUENTAS POR PAGAR | 214041 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| EC. ADMINISTRACION | CUENTAS POR PAGAR | 214041 | 3000 | 620 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 405 | 405 | - | 0.00% |
| | | | | | | | | 141,195 | 153,135 | 11,940 | 8.45% |
| EC. ADMINISTRACION | COMPRAS | 214042 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 216,198 | 174,918 | (41,280) | -19.09% |
| EC. ADMINISTRACION | COMPRAS | 214042 | 3000 | 630 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col.1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col.2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col.3 Diferencias Col. 2-1 | Col.4 Cambio Ajuste en % |
|------------------------|--------|------|------|------------|------|--|---|---|----------------------------------|--------------------------------|
| | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| 2. ADMINISTRACION | 214042 | 3000 | 630 | 6104 | 610X | MANTENIMIENTO EQUIPO-FOT. E IMP | 636 | 636 | - | 0.00% |
| | | | | | | | 217,104 | 175,634 | (41,470) | -19.07% |
| 2. ADMINISTRACION | 214043 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 180,680 | 105,420 | (55,260) | -34.39% |
| 2. ADMINISTRACION | 214043 | 2057 | 630 | 5344 | 534X | OBVENCIÓN | - | - | - | 0.00% |
| 2. ADMINISTRACION | 214043 | 3000 | 630 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| 2. ADMINISTRACION | 214043 | 3000 | 630 | 6104 | 610X | MANTENIMIENTO EQUIPO (MARCAR PROPIEDAD) | 216 | 216 | - | 0.00% |
| 2. ADMINISTRACION | 214043 | 3000 | 630 | 6055 | 620X | UNIFORMES | 500 | 500 | - | 0.00% |
| | | | | | | | 151,656 | 106,406 | (55,250) | -34.18% |
| C. ADMINISTRACION | 214047 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 103,940 | 70,680 | (33,260) | -32.00% |
| C. ADMINISTRACION | 214047 | 3000 | 620 | 6021 | 602X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| | | | | | | | 103,210 | 70,950 | (32,260) | -31.92% |
| C. ADMINISTRACION | 226003 | 1030 | 610 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 145,020 | 137,940 | (7,080) | -4.88% |
| C. ADMINISTRACION | 226003 | 1074 | 610 | 5131 | 513X | DIFERENCIAL | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 1085 | 610 | 5061 | 506X | BONIFICACION | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 2056 | 610 | 5347 | 602X | MATRICULA | 2,500 | 2,500 | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3000 | 610 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,000 | 1,000 | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3140 | 610 | 6030 | 602X | MATERIALES EDIFI NUEVO | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3220 | 610 | 6239 | 620X | MAT. SANITARIOS CASAS | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3220 | 610 | 6272 | 620X | Servicio en Activ Sociales, Recreativos y Culturales | 32,000 | 32,000 | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3256 | 610 | 6104 | 610X | MANTENIMIENTO EQUIPO DE OFICINA | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3281 | 610 | 6123 | 610X | MANTENIMIENTO ASCENSORES | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3282 | 610 | 6109 | 610X | MANTENIMIENTO DE AIRES ACONDICIONADOS | - | 15,000 | 15,000 | 100.00% |
| C. ADMINISTRACION | 226003 | 3601 | 610 | 6122 | 610X | MATERIALES DE CONSTRUCCION | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3708 | 610 | 6144 | 614X | ARRENDAMIENTO MAQ FOTOCOPIADORA | - | - | - | 0.00% |
| C. ADMINISTRACION | 226003 | 4000 | 610 | 6435 | 640X | VIAJES | 1,500 | 1,500 | - | 0.00% |
| C. ADMINISTRACION | 226003 | 3000 | 610 | 6021 | 602X | PRIMAS SEG. Y FIANZA | 4,000 | 4,000 | - | 0.00% |
| | | | | | | | 136,020 | 133,940 | (2,080) | -1.23% |
| EC. ADMINISTRACION | 226048 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 75,480 | 75,480 | - | 0.00% |
| EC. ADMINISTRACION | 226048 | 3000 | 630 | 6239 | 620X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| | | | | | | | 75,750 | 75,750 | - | 0.00% |
| EC. ADMINISTRACION | 226051 | 1030 | 620 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 121,080 | 115,920 | (5,160) | -4.26% |
| EC. ADMINISTRACION | 226051 | 3000 | 620 | 6239 | 620X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| | | | | | | | 121,350 | 116,190 | (5,160) | -4.25% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 Presupuesto Aprobado Año Fiscal 2010-2011 \$ 35,686,372 | Col. 2 Presupuesto Aprobado Año Fiscal 2011-2012 \$ 36,090,820 | Col. 3 Diferencias Col. 2-1 \$ 404,448 | Col. 4 Cambio Ajuste en % 1.13% |
|------------------------|--------|------|------|------------|------|---|--|--|--|---------------------------------------|
| DECANATO | | | | | | | | | | |
| EC. ADMINISTRACION | 226066 | 1030 | 780 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 96,420 | 96,420 | - | 0.00% |
| EC. ADMINISTRACION | 226066 | 1065 | 780 | 5061 | 506X | BONIFICACION | 10,260 | 10,260 | - | 0.00% |
| EC. ADMINISTRACION | 226066 | 3000 | 780 | 6021 | 630X | MUESTREO AGUA POTABLE | 15,000 | 15,000 | - | 0.00% |
| EC. ADMINISTRACION | 226066 | 3000 | 780 | 6239 | 620X | MATERIALES DE OFICINA | 270 | 270 | - | 0.00% |
| | | | | | | | 121,950 | 121,950 | | 0.00% |
| EC. ADMINISTRACION | 226101 | 1030 | 780 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 924,738 | 911,659 | (13,079) | -1.41% |
| EC. ADMINISTRACION | 226101 | 1073 | 780 | 5135 | 513X | COMPENSACION ADICIONAL NO DOC | 5,700 | 5,700 | - | 0.00% |
| EC. ADMINISTRACION | 226101 | 1074 | 780 | 5131 | 513X | DIFERENCIAL | 16,551 | 16,551 | - | 0.00% |
| EC. ADMINISTRACION | 226101 | 3000 | 780 | 6021 | 602X | MATERIALES & SUMINISTROS | 3,700 | 3,700 | - | 0.00% |
| EC. ADMINISTRACION | 226101 | 3181 | 780 | 6055 | 602X | UNIFORMES | 10,000 | 10,000 | - | 0.00% |
| EC. ADMINISTRACION | 226101 | 4000 | 780 | 6435 | 640X | VIAJES | 400 | 400 | - | 0.00% |
| EC. ADMINISTRACION | 226101 | 3000 | 780 | 6104 | 610X | MANTENIMIENTO FOTOCOPIADORA | 172 | 172 | - | 0.00% |
| | | | | | | | 961,261 | 948,182 | (13,079) | -1.36% |
| EC. ADMINISTRACION | 226107 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 33,600 | 34,620 | 1,020 | 3.04% |
| | | | | | | | 33,600 | 34,620 | 1,020 | 3.04% |
| EC. ADMINISTRACION | 226127 | 1030 | 730 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 1,961,940 | 1,944,960 | (16,980) | -0.87% |
| EC. ADMINISTRACION | 226127 | 1074 | 730 | 5131 | 513X | DIFERENCIAL | 28,080 | 28,080 | - | 0.00% |
| EC. ADMINISTRACION | 226127 | 2057 | 730 | 5344 | 534X | OBVENCION | - | - | - | 0.00% |
| | | | | | | | 1,990,020 | 1,973,040 | (16,980) | -0.85% |
| EC. ADMINISTRACION | 226128 | 1030 | 760 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 395,280 | 411,060 | 15,780 | 3.99% |
| EC. ADMINISTRACION | 226128 | 2057 | 760 | 5344 | 534X | OBVENCION | - | - | - | 0.00% |
| | | | | | | | 395,280 | 411,060 | 15,780 | 3.99% |
| EC. ADMINISTRACION | 226129 | 1030 | 630 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 279,540 | 276,480 | (3,060) | -1.09% |
| EC. ADMINISTRACION | 226129 | 2057 | 630 | 5344 | 534X | OBVENCION | - | - | - | 0.00% |
| | | | | | | | 279,540 | 276,480 | (3,060) | -1.09% |
| EC. ADMINISTRACION | 226132 | 1030 | 710 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 193,080 | 149,580 | (43,500) | -22.53% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6055 | 602X | Uniformes | 27,000 | 27,000 | - | 0.00% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6021 | 602X | Materiales de oficina | 270 | 270 | - | 0.00% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6030 | 602X | Materiales sanitarios, de limpieza | 45,000 | 45,000 | - | 0.00% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6122 | 610X | Taller Carpinteria | 8,000 | 8,000 | - | 0.00% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6122 | 610X | Taller Plomeria y Electricidad | 8,000 | 8,000 | - | 0.00% |
| EC. ADMINISTRACION | 226132 | 3000 | 710 | 6122 | 610X | Taller Areas Verdes | 8,000 | 8,000 | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA A | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col.1 | Col.2 | Col.3 | Col.4 |
|-------------------|------------------------|----------|------|------|------------|------|--|---|---|----------------------|--------------------|
| | | | | | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | Presupuesto Aprobado Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | | | POOL | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6108 | 610X | Mantenimiento y reparacion vehiculos de motor | 20,000 | 20,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6275 | 620X | Alquiler Digger | 10,000 | 10,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6109 | 610X | Mantenimiento Acondicionadores Aire | 15,000 | 15,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | AHTN1 | 3,000 | 3,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6213 | 602X | Materiales para tormentas y huracanes | 5,000 | 5,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6104 | 610X | Alquiler mapos y allombas | 18,000 | 18,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Carbon Activado | 6,000 | 6,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 620X | Disposicion Carbon Activado | 5,500 | 5,500 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Inspeccion y Certificacion Alarmas de Incendio | 5,500 | 5,500 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | NEC_Sal granulada | 450 | 450 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Inspeccion Compresores de Aire (taller mecanica y almacen) | 600 | 600 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | NEC-Neutralizador de Quimicos | 6,500 | 6,500 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Inspeccion y Certificacion Siamesas y Rociadoras | 4,000 | 4,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Inspeccion y Certificacion Mangueras de Incendio | 750 | 750 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | NEC-Calibracion Suavizador de agua | 1,850 | 1,850 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6269 | 602X | Mantenimiento piscina | 7,000 | 7,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Reembolso Licencias Empleados | 1,000 | 1,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Otras Inspecciones y permisos | 500 | 500 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Recogido Refrigerantes | 200 | 200 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Inspeccion y certificacion de extintores (incluye NEC) | 3,000 | 3,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Disposicion de desperdicios solidos (vertedero) | 15,600 | 15,600 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6021 | 602X | Tubos de iluminacion | 10,000 | 10,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Limpieza trampas de aceite | 2,000 | 2,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6269 | 620X | Fumigacion | 9,000 | 9,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6121 | 610X | Insp y mant ascensores | 18,000 | 18,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Disposicion Desperdicios Quimicos | 15,000 | 15,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6122 | 610X | Materiales de construccion | 5,000 | 5,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6394 | 6X84 | Gasolina y Diesel | 50,000 | 50,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6369 | 630X | Sistemas puerta magneticas | 1,000 | 1,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3000 | 710 | 6021 | 602X | MATERIALES & SUMINISTROS | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3181 | 710 | 6055 | 602X | UNIFORMES | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3270 | 710 | 6108 | 610X | MANTENIMIENTO VEHICULO DE MOTOR | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3280 | 710 | 6121 | 610X | MANTENIMIENTO DE EDIFICIOS | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3282 | 710 | 6109 | 610X | MANTENIMIENTO AIRE ACONDICIONADO | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 3404 | 710 | 6394 | 6X84 | COMBUSTIBLE | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 4000 | 710 | 6435 | 640X | VIAJES | 4,000 | 4,000 | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 4000 | 710 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| C. ADMINISTRACION | ADM. PLANTA FISICA | 226132 | 5000 | 710 | 7302 | 730X | Equipo | 5,000 | 5,000 | - | 0.00% |
| | | | | | | | | 537,300 | 491,300 | 446,000 | 9.9% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col.1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col.2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col.3 Diferencias Col.2-1 | Col.4 Cambio Ajuste en % |
|-----------------|------------------------|--------|------|------|------------|------|---|--|--|------------------------------|-----------------------------|
| | | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | | | | | |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 1030 | 510 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 250,080 | 238,060 | (12,000) | -4.80% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 1040 | 510 | 5105 | 510X | SUELDOS PERS NO DOCENTE-CONTRATO | 9,500 | 9,500 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 1085 | 510 | 5081 | 506X | BONIFICACION | 17,100 | 17,100 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 2056 | 510 | 5347 | 534X | MATRICULA | 2,000 | 2,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3000 | 510 | 6021 | 602X | MATERIALES & SUMINISTROS | 20,000 | 20,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3155 | 510 | 6038 | 602X | MATERIALES ATLETICOS Y RECREACION | 20,000 | 20,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3171 | 510 | 6525 | 650X | GASTOS COMIDAS REUNIONES OFICIALES | - | - | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3173 | 510 | 6466 | 640X | DIETAS ATLETAS | 10,000 | 10,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3256 | 510 | 6104 | 610X | MANTENIMIENTO EQUIPO DE OFICINA | 3,000 | 3,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3601 | 510 | 6122 | 610X | MATERIALES DE CONSTRUCCION | - | - | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 3700 | 510 | 6145 | 614X | ARRENDAMIENTO DE EQUIPO | 5,000 | 5,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 4000 | 510 | 6435 | 640X | VIAJES | 15,000 | 15,000 | - | 0.00% |
| EC. ESTUDIANTEL | DEC. ESTUDIANTES | 228003 | 5000 | 510 | 7310 | 730X | EQUIPO MEDICO | - | - | - | 0.00% |
| | | | | | | | | 351,630 | 339,650 | (12,000) | -3.41% |
| EC. ESTUDIANTEL | ASISTENCIA ECONOMICA | 228056 | 1030 | 540 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 318,000 | 287,340 | (30,660) | -9.64% |
| | | | | | | | | 318,000 | 287,340 | (30,660) | -9.64% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 1011 | 530 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 314,144 | 288,840 | (25,304) | -8.05% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 1015 | 530 | 5023 | 502X | SALARIOS PERS DOCENTE TEMPORERO | - | 56,430 | 56,430 | 100.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 1030 | 530 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 38,340 | 19,020 | (19,320) | -50.39% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 1061 | 530 | 5191 | 519X | ESTUDIANTES A JORNAL | 4,000 | 4,000 | - | 0.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 1085 | 530 | 5061 | 506X | BONIFICACION | 9,120 | 9,120 | - | 0.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 3000 | 530 | 6021 | 602X | MATERIALES & SUMINISTROS | 2,000 | 2,000 | - | 0.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 3171 | 530 | 6525 | 650X | GASTOS COMIDAS REUNIONES OFICIALES | - | - | - | 0.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 3220 | 530 | 6239 | 620X | SERVICIOS PROF. Y CONSULT. | - | - | - | 0.00% |
| EC. ESTUDIANTEL | ORIENTACION | 228153 | 3232 | 530 | 6272 | 620X | SERVICIOS ACT. SOCIALES | - | - | - | 0.00% |
| | | | | | | | | 369,604 | 331,410 | (11,896) | -3.19% |
| EC. ESTUDIANTEL | SERVICIOS MEDICOS | 228156 | 1030 | 580 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 120,060 | 120,060 | - | 0.00% |
| | | | | | | | | 120,060 | 120,060 | - | 0.00% |
| EC. ESTUDIANTEL | ORG. ESTUDIANTILES | 228157 | 3000 | 520 | 6021 | 602X | MATERIALES & SUMINISTROS | 4,500 | 4,500 | - | 0.00% |
| | | | | | | | | 4,500 | 4,500 | - | 0.00% |
| EC. ESTUDIANTEL | ACTIVIDADES | 228158 | 1030 | 520 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 202,380 | 156,300 | (46,080) | -22.77% |
| EC. ESTUDIANTEL | ACTIVIDADES | 228158 | 1073 | 520 | 5135 | 513X | COMPENSACION ADICIONAL NO DOC | - | - | - | 0.00% |
| EC. ESTUDIANTEL | ACTIVIDADES | 228158 | 1074 | 520 | 5131 | 513X | DIFERENCIAL | 1,890 | 1,890 | - | 0.00% |
| EC. ESTUDIANTEL | ACTIVIDADES | 228158 | 3000 | 520 | 6021 | 602X | MATERIALES & FESTIVAL LA PAZ | - | - | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS | DESCRIPCION | UFIS | Col. 1 | | Col. 2 | | Col. 3 | | Col. 4 | |
|----------|------------------------|--------|------|------|------|-------------|------|---|---------------|---|---------------|----------------------|--------------------|--------|--|
| | | | | | | | | Presupuesto Aprobado Año Fiscal 2010-2011 | \$ | Presupuesto Aprobado Año Fiscal 2011-2012 | \$ | Diferencias Col. 2-1 | Cambio Ajuste en % | | |
| | | | | | | | | 12,000 | \$ 35,686,372 | 12,000 | \$ 36,090,820 | 404,448 | 1.13% | | |
| | | | | | | | | 216,210 | | 170,180 | | (46,030) | -21.31% | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | 170,280 | | 133,440 | | (36,840) | -21.63% | | |
| | | | | | | | | 23,275 | | 23,275 | | - | 0.00% | | |
| | | | | | | | | 28,304 | | 28,304 | | - | 0.00% | | |
| | | | | | | | | - | | - | | - | 0.00% | | |
| | | | | | | | | - | | - | | - | 0.00% | | |
| | | | | | | | | - | | - | | - | 0.00% | | |
| | | | | | | | | 9,120 | | 9,120 | | - | 0.00% | | |
| | | | | | | | | 10,000 | | 10,000 | | - | 0.00% | | |
| | | | | | | | | 5,000 | | 5,000 | | - | 0.00% | | |
| | | | | | | | | 12,000 | | 12,000 | | - | 0.00% | | |
| | | | | | | | | 257,979 | | 221,129 | | (36,840) | -14.29% | | |
| | | | | | | | | 2,000 | | 2,000 | | - | 0.00% | | |
| | | | | | | | | 2,000 | | 2,000 | | - | 0.00% | | |
| | | | | | | | | 10,000 | | 10,000 | | - | 0.00% | | |
| | | | | | | | | 10,000 | | 10,000 | | - | 0.00% | | |
| | | | | | | | | 2,000 | | 2,000 | | - | 0.00% | | |
| | | | | | | | | 2,000 | | 2,000 | | - | 0.00% | | |
| | | | | | | | | 1,652,093 | | 1,538,319 | | (113,774) | -6.89% | | |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 | Col. 2 | Col. 3 | Col. 4 |
|---------------------|------------------------|--------|------|------|------------|------|-----------------------------------|---|---|----------------------|--------------------|
| | | | | | | | | Presupuesto Aprobado/Año Fiscal 2010-2011 | Presupuesto Aprobado/Año Fiscal 2011-2012 | Diferencias Col. 2-1 | Cambio Ajuste en % |
| | | | | | | POOL | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 227003 | 1099 | 470 | 5065 | 506X | EXCESO LIC.ENFERM. DOCENTE | - | - | - | 0.00% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 226003 | 1093 | 610 | 5152 | 515X | EXCESO LIC.ENFERM. NO DOCENTE | - | - | - | 0.00% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 226003 | 1096 | 610 | 5153 | 515X | BANCO DE LICENCIAS | - | - | - | 0.00% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 226003 | 1082 | 610 | 5164 | 516X | BONO DE NAV | 332,445 | 664,889 | 332,445 | 100.00% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 280950 | 2031 | 630 | 5221 | 520X | AP FONDO DE SEGURO SOCIAL | 1,493,499 | 1,461,189 | (32,310) | -2.16% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 280950 | 2032 | 630 | 5222 | 520X | AP FONDO DE MEDICARE | 349,286 | 341,730 | (7,556) | -2.16% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 226003 | 2042 | 610 | 5242 | 520X | AP SEG.SOC.CHOFERIL | 422 | 422 | - | 0.00% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 226003 | 2044 | 610 | 5244 | 520X | SEGURO POR DESEMPLEO | 15,000 | 15,000 | - | 0.00% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 280950 | 2045 | 630 | 5245 | 520X | AP SEGURO ACID.TRABAJO | 374,026 | 365,948 | (8,078) | -2.16% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 280950 | 2051 | 630 | 5261 | 526X | AP SISTEMA RETIRO UPR-11.5% | 2,710,387 | 2,991,692 | 281,305 | 10.38% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 285081 | 2010 | 480 | 5263 | 52X3 | AP SEGURO MEDICO EMPL. | 3,529,225 | 3,804,312 | 275,087 | 7.79% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 285081 | 2010 | 480 | 5322 | 530X | AYUDA ECON.PERS.DOCENTE | - | - | - | 0.00% |
| TAS INSTITUCIONALES | APORTES PATRONALES | 227003 | 2057 | 470 | 5332 | 530X | AYUDA ECON.PERS. NO DOCENTE | - | - | - | 0.00% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290133 | 3305 | 740 | 5344 | 534X | OBVENCIONES | - | - | - | 0.00% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290106 | 3302 | 740 | 6163 | 616X | FRANQUEO/CORREO | 20,000 | 30,000 | 10,000 | 50.00% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290133 | 3999 | 630 | 6161 | 61X1 | TELEFONO AUT. COMUNICACIONES | 50,000 | 80,000 | 30,000 | 60.00% |
| TAS INSTITUCIONALES | BENEFICIOS MARGINALES | 280950 | 3933 | 740 | 6331 | 630X | DISPOSICION DE EQUIPO ELECTRONICO | - | - | - | 0.00% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290133 | 3401 | 630 | 6374 | 6XG4 | SEGURO MEDICO ESTUDIANTES | 115,946 | 123,946 | 8,000 | 6.90% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290133 | 3402 | 740 | 6391 | 6X81 | ELECTRICIDAD | 1,191,000 | 1,191,000 | - | 0.00% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 290133 | 3402 | 740 | 6392 | 6X82 | AGUA ALCANTARILLADO | 96,000 | 98,341 | 2,341 | 2.44% |
| TAS INSTITUCIONALES | SERVICIOS PUBLICOS | 227003 | 5011 | 470 | 7511 | 750X | CUOTA DE TECNOLOGIA | - | - | - | 0.00% |
| TAS INSTITUCIONALES | | | | | | | | 10,277,235 | 11,168,469 | 891,234 | 8.67% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA A | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 Presupuesto Aprobado Año Fiscal 2010-2011 \$ 35,686,372 | Col. 2 Presupuesto Aprobado Año Fiscal 2011-2012 \$ 36,090,820 | Col. 3 Diferencias Col. 2-1 \$ 404,448 | Col. 4 Cambio Ajuste en % 1.13% |
|----------|----------------------------|----------|------|------|------------|------|---|--|--|--|---------------------------------------|
| | | | | | | | | | | | |
| CTORIA | PROF. VISITANTES | 211098 | 3000 | 430 | 6021 | 602X | MATERIALES & SUMINISTROS | - | - | - | 0.00% |
| CTORIA | PROF. VISITANTES | 211098 | 3232 | 430 | 6272 | 620X | SERVICIOS EN ACT. SOCIALES | - | - | - | 0.00% |
| | | | | | | | | | | | |
| CTORIA | PROF. RESIDENTES | 211099 | 3000 | 610 | 6021 | 602X | MATERIALES & SUMINISTROS | - | - | - | 0.00% |
| CTORIA | PROF. RESIDENTES | 211099 | 3232 | 610 | 6272 | 620X | SERVICIOS EN ACT. SOCIALES | - | - | - | 0.00% |
| | | | | | | | | | | | |
| CTORIA | PROY SIST INFORMACION | 211830 | 3000 | 650 | 6021 | 602X | MATERIALES & SUMINISTROS | 33,411 | 33,411 | - | 0.00% |
| | | | | | | | | 39,241 | 39,417 | | 0.00% |
| | | | | | | | | | | | |
| CTORIA | OFIC ASUNTOS LEGALES | 212016 | 1030 | 610 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 39,780 | 40,920 | 1,140 | 2.87% |
| CTORIA | OFIC ASUNTOS LEGALES | 212016 | 1074 | 610 | 5131 | 513X | DIFERENCIAL | 1,155 | 1,155 | - | 0.00% |
| CTORIA | OFIC ASUNTOS LEGALES | 212016 | 3211 | 610 | 6220 | 620X | SERVICIOS LEGALES | 40,000 | 40,000 | - | 0.00% |
| | | | | | | | | 30,955 | 32,075 | 1,140 | 1.41% |
| | | | | | | | | | | | |
| CTORIA | OFIC PLANIFICACION | 216019 | 1011 | 610 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 51,168 | 51,168 | - | 0.00% |
| CTORIA | OFIC PLANIFICACION | 216019 | 1030 | 610 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 81,120 | 126,420 | 45,300 | 55.84% |
| CTORIA | OFIC PLANIFICACION | 216019 | 1074 | 610 | 5131 | 513X | DIFERENCIAL | 3,080 | 3,080 | - | 0.00% |
| CTORIA | OFIC PLANIFICACION | 216019 | 1085 | 610 | 5081 | 508X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| | | | | | | | | 145,768 | 192,068 | 46,300 | 31.77% |
| | | | | | | | | | | | |
| CTORIA | VALUO E INVESTIGACION INST | 216021 | 1011 | 610 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 149,964 | 150,300 | 336 | 0.22% |
| CTORIA | VALUO E INVESTIGACION INST | 216021 | 1030 | 610 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 65,700 | 65,700 | - | 0.00% |
| CTORIA | VALUO E INVESTIGACION INST | 216021 | 1085 | 610 | 5081 | 508X | BONIFICACION | 11,400 | 11,400 | - | 0.00% |
| CTORIA | VALUO E INVESTIGACION INST | 216021 | 3000 | 610 | 6021 | 602X | MATERIALES & SUMINISTROS | 1,750 | 1,750 | - | 0.00% |
| CTORIA | VALUO E INVESTIGACION INST | 216021 | 4000 | 610 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| | | | | | | | | 228,814 | 229,450 | 636 | 0.28% |
| | | | | | | | | | | | |
| CTORIA | RECTORIA | 220002 | 1011 | 610 | 5021 | 502X | SALARIOS PERS DOCENTE TAREA COMPLETA | 77,196 | 66,888 | (10,308) | -13.35% |
| CTORIA | RECTORIA | 220002 | 1030 | 610 | 5101 | 510X | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 418,560 | 421,620 | 3,060 | 0.73% |
| CTORIA | RECTORIA | 220002 | 1072 | 610 | 5045 | 504X | COMPENSACION ADICIONAL DOC | 2,000 | 2,000 | - | 0.00% |
| CTORIA | RECTORIA | 220002 | 1073 | 610 | 5135 | 513X | COMPENSACION ADICIONAL NO DOC | 10,000 | 10,000 | - | 0.00% |
| CTORIA | RECTORIA | 220002 | 1074 | 610 | 5131 | 513X | DIFERENCIAL | 2,670 | 2,670 | - | 0.00% |
| CTORIA | RECTORIA | 220002 | 1085 | 610 | 5081 | 508X | BONIFICACION | 35,340 | 35,340 | - | 0.00% |
| CTORIA | RECTORIA | 220002 | 2057 | 610 | 5344 | 534X | OBVENCION | - | - | - | 0.00% |
| CTORIA | RECTORIA | 220002 | 3000 | 610 | 6021 | 602X | MATERIALES & SUMINISTROS | 64,000 | 4,000 | (60,000) | -93.75% |
| CTORIA | RECTORIA | 220002 | 4000 | 610 | 6435 | 640X | VIAJES | - | - | - | 0.00% |
| | | | | | | | | 609,756 | 512,518 | (97,238) | -16.03% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS | DESCRIPCION | Col.1 Presupuesto Aprobado Año Fiscal 2010-2011 | Col.2 Presupuesto Aprobado Año Fiscal 2011-2012 | Col.3 Diferencias Col.2-1 | Col.4 Cambio Ajuste en % |
|----------|---------------------------|--------|------|------|------|---|---|---|---------------------------------|--------------------------------|
| | | | | | | | \$ 35,686,372 | \$ 36,090,820 | \$ 404,448 | 1.13% |
| | | | | | | | | | | |
| | | | | | | | | | | |
| ECTORIA | PRESUPUESTO | 220021 | 1030 | 610 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 190,624 | 145,324 | (45,300) | -23.76% |
| ECTORIA | PRESUPUESTO | 220021 | 1074 | 610 | 5131 | DIFERENCIAL | 1,470 | - | (1,470) | -100.00% |
| | | | | | | | 192,094 | 145,324 | (46,770) | -24.35% |
| | | | | | | | | | | |
| ECTORIA | CENTRO COMPUTOS | 220022 | 1030 | 650 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 537,840 | 540,360 | 2,520 | 0.47% |
| ECTORIA | CENTRO COMPUTOS | 220022 | 1074 | 650 | 5131 | DIFERENCIAL | 5,175 | 5,175 | - | 0.00% |
| ECTORIA | CENTRO COMPUTOS | 220022 | 3000 | 650 | 6021 | MATERIALES & SUMINISTROS | 8,000 | 8,000 | - | 0.00% |
| ECTORIA | CENTRO COMPUTOS | 220022 | 4000 | 650 | 6435 | VIAJES | - | - | - | 0.00% |
| | | | | | | | 551,015 | 553,535 | 2,520 | 0.46% |
| | | | | | | | | | | |
| ECTORIA | MUSEO | 220023 | 1030 | 420 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 167,360 | 158,900 | (8,460) | -5.05% |
| ECTORIA | MUSEO | 220023 | 1061 | 420 | 5191 | ESTUDIANTES A JORNAL | 10,000 | 10,000 | - | 0.00% |
| ECTORIA | MUSEO | 220023 | 2056 | 420 | 5347 | MATRICULA | 2,500 | 2,500 | - | 0.00% |
| ECTORIA | MUSEO | 220023 | 3000 | 420 | 6021 | MATERIALES & SUMINISTROS | 25,600 | 25,600 | - | 0.00% |
| ECTORIA | MUSEO | 220023 | 5000 | 420 | 750X | EQUIPO | 10,000 | 10,000 | - | 0.00% |
| | | | | | | | 215,460 | 207,000 | (8,460) | -3.93% |
| | | | | | | | | | | |
| ECTORIA | IMPRESOS Y ARTES | 220104 | 1030 | 630 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 147,360 | 147,360 | - | 0.00% |
| ECTORIA | IMPRESOS Y ARTES | 220104 | 1074 | 630 | 5131 | DIFERENCIAL | 1,800 | 1,800 | - | 0.00% |
| ECTORIA | IMPRESOS Y ARTES | 220104 | 3000 | 630 | 6021 | MATERIALES & SUMINISTROS | 48,000 | 48,000 | - | 0.00% |
| | | | | | | | 197,160 | 197,160 | - | 0.00% |
| | | | | | | | | | | |
| ECTORIA | OFIC PROCURADOR | 220151 | 1030 | 510 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 34,020 | 34,020 | - | 0.00% |
| ECTORIA | OFIC PROCURADOR | 220151 | 1085 | 510 | 5081 | BONIFICACION | 7,980 | 7,980 | - | 0.00% |
| ECTORIA | OFIC PROCURADOR | 220151 | 3000 | 510 | 6021 | MATERIALES & SUMINISTROS | 2,080 | 2,080 | - | 0.00% |
| ECTORIA | OFIC PROCURADOR | 220151 | 4000 | 510 | 6435 | VIAJES | - | - | - | 0.00% |
| | | | | | | | 44,080 | 44,080 | - | 0.00% |
| | | | | | | | | | | |
| ECTORIA | ACTIVIDAD INSTITUCIONALES | 220166 | 3000 | 630 | 6021 | MATERIALES & SUMINISTROS | 14,046 | 14,046 | - | 0.00% |
| | | | | | | | 14,046 | 14,046 | - | 0.00% |
| | | | | | | | | | | |
| ECTORIA | CENTRO CUIDADO DIUR | 220590 | 1030 | 630 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 270,720 | 284,280 | 13,560 | 5.01% |
| ECTORIA | CENTRO CUIDADO DIUR | 220590 | 2057 | 630 | 5344 | OBVENCION | - | - | - | 0.00% |
| ECTORIA | CENTRO CUIDADO DIUR | 220590 | 3000 | 630 | 6021 | MATERIALES & SUMINISTROS | 6,420 | 6,420 | - | 0.00% |
| | | | | | | | 277,140 | 290,700 | 13,560 | 4.93% |
| | | | | | | | | | | |
| ECTORIA | SENADO JUNTA ADM | 221030 | 1030 | 610 | 5101 | SALARIOS PERS NO DOCENTE TAREA COMPLETA | 126,000 | 126,720 | 720 | 0.57% |
| ECTORIA | SENADO JUNTA ADM | 221030 | 3000 | 610 | 6021 | MATERIALES & SUMINISTROS | 3,500 | 3,500 | - | 0.00% |

PRESUPUESTO SUGERIDO AÑO FISCAL 2011-2012

| DECANATO | DEPARTAMENTO & OFICINA | CUENTA | CODG | FUNC | UFIS CHILD | UFIS | DESCRIPCION | Col. 1 Presupuesto Aprobado Año Fiscal 2010-2011 \$ 35,686,372 | Col. 2 Presupuesto Aprobado Año Fiscal 2011-2012 \$ 36,090,820 | Col. 3 Diferencias Col. 2-1 \$ 404,448 | Col. 4 Cambio Ajuste en % 1.13% |
|-------------|------------------------|--------|------|------|------------|------|--------------------------|---|---|---|--|
| | | | | | | POOL | | 129,500 | 130,220 | 720 | 0.56% |
| ACTORIA | FONDO DISCRECIONAL | 290942 | 3000 | 610 | 6021 | 602X | MATERIALES & SUMINISTROS | 10,000 | 10,000 | - | 0.00% |
| | | | | | | | | 10,000 | 10,000 | | 0.00% |
| ACTORIA | | | | | | | | 2,730,188 | 2,671,286 | (58,902) | -2.16% |
| TOTAL TOTAL | | | | | | | | 35,686,372 | 36,090,820 | 404,448 | 1.13% |