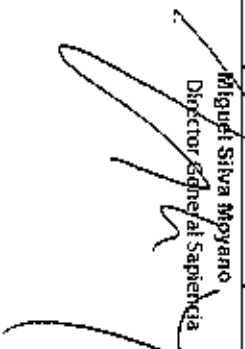


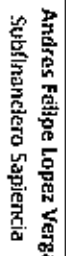
AGENCIA DE EDUCACION SUPERIOR DE MEDELLIN SAPIENCIA
ESTADO DE EJECUCION PRESUPUESTAL JUNIO DE 2016

| INGRESOS | CONCEPTO | PRESUPUESTO FINAL | %PARTIC | PRESUPUESTO EJECUTADO | %PARTIC | %DE EJECUCION | PRESUPUESTO POR EJECUTAR | %POR EJECUTAR |
|---|----------|-------------------|---------|-----------------------|---------|---------------|--------------------------|---------------|
| INGRESOS CORRIENTES | | 2.220.164.301 | 0,82% | 1.976.510.301 | 3,38% | 89% | 243.654.000 | 11% |
| RECURSOS DE CAPITAL | | 269.208.894.626 | 99,18% | 56.480.692.819 | 96,62% | 20,98% | 212.728.201.707 | 79,02% |
| RENDIMIENTOS FINANCIEROS | | 2.585.850.890 | 0,945% | 2.565.850.890 | 4,39% | 100% | - | 0% |
| RECURSOS DEL BALANCE | | 174.661.052.738 | 64,31% | 1.834.984.820 | 3,14% | 1,05% | 172.726.067.918 | 98,95% |
| TRANSFERENCIAS MUNICIPALES | | 91.815.106.237 | 33,83% | 51.812.972.448 | 86,63% | 56,43% | 40.002.133.789 | 43,57% |
| RESERVAS RESUPUESTALES | | 266.884.661 | 0,998% | 266.884.661 | 0,46% | 100% | - | 0% |
| TOTAL PRESUPUESTO DE INGRESOS | | 271.429.058.827 | 100% | 58.457.293.120 | 100% | 21,54% | 212.971.865.707 | 78,46% |
| GASTOS | | | | | | | | |
| GASTOS DE FUNCIONAMIENTO | | 2.220.184.301 | 0,92% | 1.857.680.964 | 3,30% | 83,67% | 362.483.347 | 16,33% |
| GASTOS DE PERSONAL | | 1.437.238.995 | 0,53% | 1.436.306.484 | 2,55% | 99,94% | 932.401 | 0,06% |
| GASTOS GENERALES | | 176.922.084 | 0,07% | 83.838.104 | 0,15% | 47,39% | 93.083.980 | 52,61% |
| TRANSFERENCIAS CORRIENTES | | 203.896.657 | 0,09% | 202.866.557 | 0,36% | 99,49% | 1.030.000 | 0,51% |
| CUOTA DE FISCALIZACION | | 402.100.775 | 0,15% | 134.689.809 | 0,24% | 33,49% | 267.436.966 | 66,51% |
| GASTOS DE INVERSION | | 269.208.894.626 | 99,18% | 54.462.489.307 | 96,70% | 20,23% | 214.746.405.219 | 79,77% |
| Financiación de ed superior est bajos re-fondo EPM | | 39.697.747.011 | 14,63% | 2.943.165.312 | 5,23% | 7,41% | 36.754.591.699 | 92,59% |
| Promoción y apoyo econon est ed superior -Becas mejores Bachilleres | | 3.437.152.178 | 1,27% | 909.290.828 | 1,51% | 26,45% | 2.527.861.350 | 73,55% |
| Premio alcaldía de Medellín | | 285.723.696 | 0,10% | 10.000.000 | 0,02% | 3,76% | 255.723.696 | 96,24% |
| Enlaza Mundos | | 1.502.894.119 | 0,59% | 44.976.848 | 0,08% | 2,82% | 1.547.907.271 | 97,18% |
| Sinergia proyecto de integración de las 3 IES | | 2.265.123.328 | 0,93% | 981.029.308 | 1,74% | 43,31% | 1.284.094.020 | 56,69% |
| Sede Agencia | | 580.744.642 | 0,21% | 449.467.579 | 0,80% | 77,40% | 131.277.063 | 22,60% |
| Buen transito a la educacion | | 395.709.939 | 0,15% | 105.833.750 | 0,19% | 26,75% | 289.876.189 | 73,25% |
| Programa de Formacion Avanzada | | 275.249.956 | 0,10% | 2.500.000 | 0,00% | 0,91% | 272.749.956 | 99,09% |
| MCV-Ciudadela Universidad Sapiencia | | 192.115.241.840 | 70,78% | 26.737.847.424 | 47,47% | 13,92% | 165.377.394.416 | 86,08% |
| MCV-Plataforma Educativa con uso de las -Arroba Medellin | | 17.566.468.918 | 6,47% | 11.922.738.304 | 21,17% | 67,87% | 5.643.730.614 | 32,13% |
| Presupuesto Participativo/ concurras | | 10.505.697.801 | 3,89% | 10.353.149.954 | 18,38% | 97,99% | 212.547.847 | 2,01% |
| Extendiendo Fronteras | | 451.161.096 | 0,17% | 2.500.000 | 0,00% | 0,55% | 448.661.096 | 99,45% |
| TOTAL PRESUPUESTO DE GASTOS | | 271.429.058.827 | 100% | 66.320.170.281 | 100% | 20,75% | 215.108.888.586 | 79,25% |

Miguel Silva Moyano
Director General Sapiencia



Andrés Felipe Lopez Vergara
Subdirector Sapiencia



Dora Giraldo Bustamante
Analista Presupuestal

