

# Udelar - ASIGNACIÓN INICIAL 2008

## Financiación 1.1 "Rentas Generales"

No incluye la recuperación salarial correspondiente al año 2008 autorizada por el artículo 454 Ley 17930.

No incluye sueldos no docentes del ISEF atento a que a la fecha no se realizaron las redistribuciones correspondientes.

No incluye Decreto PE 89/2006 - Escuela Dr. José Scosería

Cifras en pesos - Precios 31/12/2007

| U.E.                                          | Servicio                   | SUELDO<br>DOCENTES   | SUELDO<br>NO DOC.  | OTROS              | TOTAL<br>SUELDO      | GASTOS            | SUMINISTROS        | INVERSIONES       | PROY.<br>INVERSION | TOTAL                |
|-----------------------------------------------|----------------------------|----------------------|--------------------|--------------------|----------------------|-------------------|--------------------|-------------------|--------------------|----------------------|
| <b>Programa 101: Académico</b>                |                            |                      |                    |                    |                      |                   |                    |                   |                    |                      |
| 02                                            | Agronomía                  | 85.682.468           | 49.288.750         | 4.911.568          | 139.882.786          | 2.350.240         | 14.418.358         | 1.011.684         | 0                  | 157.663.067          |
| 03                                            | Arquitectura               | 58.477.412           | 17.265.081         | 3.744.238          | 79.486.730           | 397.303           | 4.166.025          | 0                 | 0                  | 84.050.058           |
| 04                                            | Cs. Económicas             | 62.617.257           | 22.260.047         | 4.269.449          | 89.146.753           | 627.020           | 5.242.557          | 426.673           | 0                  | 95.443.003           |
| 05                                            | Derecho                    | 62.874.661           | 27.917.334         | 3.504.353          | 94.296.348           | 476.170           | 2.804.740          | 152.625           | 0                  | 97.729.883           |
| 06                                            | Ingeniería                 | 100.881.288          | 22.764.824         | 4.342.086          | 127.988.198          | 1.532.568         | 8.244.377          | 0                 | 0                  | 137.765.144          |
| 07                                            | Medicina                   | 128.406.807          | 48.276.173         | 7.884.070          | 184.567.050          | 3.070.350         | 6.674.191          | 871.605           | 0                  | 195.183.196          |
| 08                                            | Inst. Higiene              | 59.169               | 16.331.275         | 921.594            | 17.312.038           | 281.742           | 4.201.258          | 48.555            | 0                  | 21.843.592           |
| 09                                            | Odontología                | 40.549.770           | 22.507.760         | 4.156.487          | 67.214.016           | 1.562.409         | 3.845.645          | 223.354           | 0                  | 72.845.424           |
| 10                                            | Química                    | 57.804.937           | 14.229.924         | 3.731.026          | 75.765.887           | 304.419           | 7.040.452          | 0                 | 0                  | 83.110.757           |
| 11                                            | Veterinaria                | 63.459.826           | 27.975.200         | 3.096.280          | 94.531.306           | 1.850.065         | 7.700.570          | 1.707.727         | 0                  | 105.789.668          |
| 12                                            | Humanidades                | 43.396.169           | 14.375.242         | 2.070.340          | 59.841.751           | 360.926           | 1.932.668          | 87.781            | 0                  | 62.223.126           |
| 13                                            | Regional Norte             | 10.365.490           | 6.765.164          | 1.156.943          | 18.287.597           | 0                 | 2.080.133          | 0                 | 0                  | 20.367.731           |
| 15                                            | Hosp. de Clínicas          | 105.717.792          | 0                  | 10.664.086         | 116.381.877          | 0                 | 0                  | 0                 | 0                  | 116.381.877          |
| 16                                            | I.E.N.B.A.                 | 20.338.463           | 3.949.825          | 1.429.496          | 25.717.784           | 718.965           | 463.156            | 167.421           | 0                  | 27.067.326           |
|                                               | E.U.M.                     | 7.878.676            | 2.484.595          | 406.043            | 10.769.313           | 200.239           | 89.232             | 94.123            | 0                  | 11.152.907           |
| 19                                            | Psicología                 | 33.177.720           | 13.211.048         | 2.848.837          | 49.237.605           | 468.085           | 1.497.620          | 111.345           | 0                  | 51.314.655           |
| 22                                            | Enfermería                 | 25.905.260           | 6.989.338          | 1.522.206          | 34.416.804           | 369.311           | 322.935            | 66.436            | 0                  | 35.175.485           |
| 23                                            | Cs. Sociales               | 52.077.134           | 15.701.583         | 3.150.645          | 70.929.363           | 1.194.223         | 3.025.811          | 109.959           | 0                  | 75.259.356           |
| 24                                            | Ciencias                   | 102.837.111          | 17.483.794         | 2.699.073          | 123.019.978          | 1.256.850         | 6.203.285          | 1.215.248         | 0                  | 131.695.360          |
| 01                                            | Ofic. Centrales            | 15.165.872           | 86.816.138         | 6.789.774          | 108.771.784          | 25.491.749        | 20.143.735         | 751.747           | 0                  | 155.159.014          |
|                                               | C.y T. Alimentos           | 807.251              | 394.200            | 0                  | 1.201.450            | 78.085            | 0                  | 130.775           | 0                  | 1.410.310            |
|                                               | I.S.E.F.                   | 10.155.351           | 0                  | 0                  | 10.155.351           | 7.096.027         | 1.141.222          | 100.000           | 0                  | 18.492.600           |
|                                               | E.U.B.C.A.                 | 4.113.876            | 3.100.739          | 179.291            | 7.393.907            | 135.376           | 116.282            | 36.822            | 0                  | 7.682.386            |
|                                               | Cs. Comunicación           | 7.399.097            | 2.115.688          | 55.485             | 9.570.269            | 367.999           | 696.168            | 300.335           | 0                  | 10.934.771           |
| 50                                            | Unidad 50:                 |                      |                    |                    |                      |                   |                    |                   |                    |                      |
|                                               | DT                         | 1.278.629            | 0                  | 0                  | 1.278.629            | 97.935            | 0                  | 0                 | 0                  | 1.376.564            |
|                                               | Antigüedad                 | 5.810.693            | 1.521.531          | 0                  | 7.332.224            | 0                 | 0                  | 0                 | 0                  | 7.332.224            |
|                                               | Decret. 203/92 y 221/93    | 0                    | 0                  | 1.542.893          | 1.542.893            | 0                 | 0                  | 0                 | 0                  | 1.542.893            |
|                                               | Beneficios Sociales        | 0                    | 0                  | 2.681.498          | 2.681.498            | 0                 | 0                  | 0                 | 0                  | 2.681.498            |
|                                               | Reserva Redistribuidos     | 0                    | 353.089            | 0                  | 353.089              | 0                 | 0                  | 0                 | 0                  | 353.089              |
|                                               | Ap. Patronal Diferencial   | 0                    | 0                  | 2.284.125          | 2.284.125            | 0                 | 0                  | 0                 | 0                  | 2.284.125            |
|                                               | Incr. Suministros          | 0                    | 0                  | 0                  | 0                    | 0                 | 23.387.448         | 0                 | 0                  | 23.387.448           |
|                                               | D.T. Art. 57               | 16.711.864           | 0                  | 0                  | 16.711.864           | 0                 | 0                  | 0                 | 0                  | 16.711.864           |
|                                               | Reintegro ejercicio 2007   | 0                    | 0                  | 5.903.663          | 5.903.663            | 1.849.391         | 0                  | 0                 | 0                  | 7.753.054            |
| <b>Total Programa 101</b>                     |                            | <b>1.123.950.042</b> | <b>444.078.342</b> | <b>85.945.547</b>  | <b>1.653.973.931</b> | <b>52.137.445</b> | <b>125.437.866</b> | <b>7.614.214</b>  | <b>0</b>           | <b>1.839.163.456</b> |
| <b>Programa 102: Desarrollo Institucional</b> |                            |                      |                    |                    |                      |                   |                    |                   |                    |                      |
| 02                                            | Agronomía                  | 0                    | 0                  | 172.642            | 172.642              | 0                 | 0                  | 0                 | 0                  | 172.642              |
| 03                                            | Arquitectura               | 1.846.525            | 0                  | 478.072            | 2.324.597            | 202.445           | 0                  | 202.445           | 0                  | 2.729.487            |
| 04                                            | Cs. Económicas             | 2.956.953            | 0                  | 528.777            | 3.485.730            | 233.665           | 0                  | 233.665           | 0                  | 3.953.060            |
| 05                                            | Derecho                    | 1.674.553            | 0                  | 516.131            | 2.190.684            | 225.273           | 0                  | 225.273           | 0                  | 2.641.230            |
| 06                                            | Ingeniería                 | 2.714.548            | 20.339             | 636.063            | 3.370.950            | 299.377           | 0                  | 299.377           | 0                  | 3.969.704            |
| 07                                            | Medicina                   | 2.037.511            | 0                  | 476.150            | 2.513.661            | 191.057           | 0                  | 191.057           | 0                  | 2.895.775            |
| 08                                            | Inst. Higiene              | 0                    | 0                  | 54.341             | 54.341               | 0                 | 0                  | 0                 | 0                  | 54.341               |
| 09                                            | Odontología                | 1.149.423            | 43.311             | 438.560            | 1.631.293            | 177.918           | 0                  | 177.918           | 0                  | 1.987.129            |
| 10                                            | Química                    | 2.023.019            | 15.668             | 445.554            | 2.484.241            | 184.261           | 0                  | 184.261           | 0                  | 2.852.763            |
| 11                                            | Veterinaria                | 1.941.796            | 0                  | 165.195            | 2.106.991            | 0                 | 0                  | 0                 | 0                  | 2.106.991            |
| 12                                            | Humanidades                | 750.343              | 0                  | 132.465            | 882.808              | 0                 | 0                  | 0                 | 0                  | 882.808              |
| 13                                            | Regional Norte             | 0                    | 0                  | 50.122             | 50.122               | 0                 | 0                  | 0                 | 0                  | 50.122               |
| 15                                            | Hosp. de Clínicas          | 0                    | 0                  | 275.000            | 275.000              | 0                 | 0                  | 0                 | 0                  | 275.000              |
| 16                                            | I.E.N.B.A.                 | 1.912.982            | 0                  | 72.229             | 1.985.211            | 0                 | 0                  | 0                 | 0                  | 1.985.211            |
|                                               | E.U.M.                     | 721.262              | 0                  | 32.566             | 753.828              | 0                 | 0                  | 0                 | 0                  | 753.828              |
| 19                                            | Psicología                 | 1.440.709            | 0                  | 325.620            | 1.766.329            | 121.412           | 0                  | 121.412           | 0                  | 2.009.153            |
| 22                                            | Enfermería                 | 1.117.517            | 214.792            | 248.498            | 1.580.807            | 90.067            | 0                  | 90.067            | 0                  | 1.760.941            |
| 23                                            | Cs. Sociales               | 957.546              | 0                  | 159.661            | 1.117.207            | 0                 | 0                  | 0                 | 0                  | 1.117.207            |
| 24                                            | Ciencias                   | 600.259              | 0                  | 165.120            | 765.379              | 0                 | 0                  | 0                 | 0                  | 765.379              |
| 01                                            | Ofic. Centrales            | 0                    | 0                  | 167.001            | 167.001              | 0                 | 0                  | 0                 | 0                  | 167.001              |
|                                               | C.y T. Alimentos           | 111.850              | 0                  | 20.063             | 131.913              | 0                 | 0                  | 0                 | 0                  | 131.913              |
|                                               | I.S.E.F.                   | 0                    | 0                  | 0                  | 0                    | 0                 | 0                  | 0                 | 0                  | 0                    |
|                                               | E.U.B.C.A.                 | 82.983               | 0                  | 26.544             | 109.527              | 0                 | 0                  | 0                 | 0                  | 109.527              |
|                                               | Cs. Comunicación           | 1.334.536            | 0                  | 454.554            | 1.789.090            | 274.525           | 0                  | 274.525           | 0                  | 2.338.140            |
| 01                                            | Progr. y Part. Centrales:  |                      |                    |                    |                      |                   |                    |                   |                    |                      |
|                                               | C.S.I.C.                   | 59.584.755           | 877.426            | 2.124.989          | 62.587.169           | 2.446.892         | 0                  | 32.995            | 16.257.232         | 81.324.287           |
|                                               | C.S.E.A.M.                 | 6.891.368            | 741.683            | 5.398.389          | 13.031.440           | 137.784           | 0                  | 124.354           | 0                  | 13.293.579           |
|                                               | C.S.E.                     | 17.116.696           | 302.394            | 10.153.734         | 27.572.825           | 1.561.021         | 0                  | 12.445.168        | 21.377.990         | 62.957.004           |
|                                               | Educación Permanente       | 6.504.675            | 6.923              | 0                  | 6.511.599            | 51.239            | 0                  | 0                 | 0                  | 6.562.838            |
|                                               | A.P.E.X.                   | 4.465.226            | 108.520            | 0                  | 4.573.745            | 856               | 0                  | 0                 | 0                  | 4.574.601            |
|                                               | C.S.G.A.                   | 8.325.595            | 0                  | 231.012            | 8.556.607            | 9.066.494         | 0                  | 8.888.421         | 26.511.522         | 26.511.522           |
|                                               | C.C.E.I.                   | 437.332              | 0                  | 0                  | 437.332              | 616.550           | 0                  | 0                 | 0                  | 1.053.882            |
|                                               | Com. Central de DT         | 0                    | 0                  | 0                  | 0                    | 392.390           | 0                  | 0                 | 0                  | 392.390              |
|                                               | Obras Fac. y Esc.          | 0                    | 6.326.475          | 773.198            | 7.099.673            | 0                 | 0                  | 8.784.487         | 30.937.275         | 46.821.435           |
|                                               | Partidas Centrales         | 1.107.266            | 772.543            | 0                  | 1.879.809            | 833.330           | 0                  | 0                 | 0                  | 2.713.139            |
|                                               | Coop. Nal. e Internacional | 10.062.242           | 0                  | 0                  | 10.062.242           | 427.389           | 0                  | 0                 | 0                  | 10.489.631           |
|                                               | Bibliografía               | 0                    | 256.624            | 0                  | 256.624              | 71.861            | 0                  | 4.296.229         | 0                  | 4.624.714            |
|                                               | C.C.I.                     | 0                    | 0                  | 2.296.908          | 2.296.908            | 0                 | 0                  | 0                 | 20.459.082         | 22.755.990           |
| 50                                            | Unidad 50:                 |                      |                    |                    |                      |                   |                    |                   |                    |                      |
|                                               | C.P.P.                     | 0                    | 0                  | 20.204.293         | 20.204.293           | 15.000.000        | 0                  | 15.000.000        | 0                  | 50.204.293           |
|                                               | Proyectos Institucionales  | 278.026.024          | 174.938.437        | 7.830.548          | 460.795.009          | 0                 | 0                  | 0                 | 0                  | 460.795.009          |
| 01                                            | RU - Rectorado             | 0                    | 0                  | 16.206.000         | 16.206.000           | 2.697.900         | 0                  | 4.096.100         | 0                  | 23.000.000           |
| 01                                            | RU - CSE                   | 0                    | 0                  | 15.000.000         | 15.000.000           | 1.000.000         | 0                  | 2.000.000         | 0                  | 18.000.000           |
| 01                                            | RU - CSIC                  | 0                    | 0                  | 18.000.000         | 18.000.000           | 0                 | 0                  | 0                 | 0                  | 18.000.000           |
| 01                                            | RU - CSEAM                 | 0                    | 0                  | 5.939.394          | 5.939.394            | 1.758.586         | 0                  | 1.302.020         | 0                  | 9.000.000            |
| 01                                            | RU - CSGA                  | 0                    | 0                  | 12.000.000         | 12.000.000           | 0                 | 0                  | 0                 | 0                  | 12.000.000           |
| 01                                            | RU - CAPPPA                | 0                    | 0                  | 0                  | 0                    | 0                 | 0                  | 12.000.000        | 0                  | 12.000.000           |
| 01                                            | RU - CSE/CCI               | 0                    | 0                  | 7.000.000          | 7.000.000            | 0                 | 0                  | 0                 | 0                  | 7.000.000            |
| <b>Total Programa 102</b>                     |                            | <b>417.895.495</b>   | <b>184.625.134</b> | <b>129.199.393</b> | <b>731.720.023</b>   | <b>38.062.291</b> | <b>0</b>           | <b>62.081.353</b> | <b>97.920.000</b>  | <b>929.783.667</b>   |

| Programa 103: Bienestar Universitario |                        |               |             |             |               |             |             |            |            |               |             |
|---------------------------------------|------------------------|---------------|-------------|-------------|---------------|-------------|-------------|------------|------------|---------------|-------------|
| 01                                    | Bienestar Estudiantes  |               | 0           | 0           | 5.368.927     | 5.368.927   | 8.828.244   | 1.996.157  | 0          | 0             | 16.193.328  |
|                                       | Bienestar Funcionarios | 1.564.662     | 22.940.834  | 218.682.597 | 243.188.093   | 2.136.057   | 0           | 0          | 0          | 245.324.150   |             |
| Total Programa 103                    |                        | 1.564.662     | 22.940.834  | 224.051.524 | 248.557.020   | 10.964.301  | 1.996.157   | 0          | 0          | 261.517.478   |             |
| Programa 104: Atención a la Salud     |                        |               |             |             |               |             |             |            |            |               |             |
| 15                                    | Hosp. de Clínicas      |               | 0           | 347.477.817 | 28.164.086    | 375.641.903 | 115.232.601 | 33.723.526 | 6.445.930  | 0             | 531.043.960 |
|                                       | Total Programa 104     |               | 0           | 347.477.817 | 28.164.086    | 375.641.903 | 115.232.601 | 33.723.526 | 6.445.930  | 0             | 531.043.960 |
| TOTAL UNIVERSIDAD                     |                        | 1.543.410.198 | 999.122.127 | 467.360.550 | 3.009.892.876 | 216.396.639 | 161.157.549 | 76.141.497 | 97.920.000 | 3.561.508.561 |             |