

**Distribuição da Matriz de Custeio por Unidade Acadêmica – 2015**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Matriz 2014** | | **Matriz 2015** | | **Matriz 2015 com contingenciamento** | |
| Unidades Acadêmicas | 1.617.000,00 | 70,00% | 1.697.850,00 | 70,00% | 1.387.786,64 | 67,94% |
| Administração | 346.500,00 | 15,00% | 363.825,00 | 15,00% | 327.442,50 | 16,03% |
| Reserva Técnica | 346.500,00 | 15,00% | 363.825,00 | 15,00% | 327.442,50 | 16,03% |
|  | **2.310.000,00** | **100,00%** | **2.425.500,00** | **100,00%** | **2.042.671,64** | **100,00%** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Dados da Matriz** | | | | | | | | **Valor com Contingenciamento** | | |
| **Unidade Acadêmica** | **AE 2014 (Base 2013)** | **AE 2015 (Base 2014)** | **Variação (2015/2014)** | **Valor 2014** | **Valor Original 2015** | **Valor Reajustado 2015** | **Variação (2015/2014)** | **Valor a ser Distribuído** | **Custeio (90%)** | **Capital (50%)** |
| EE | 363,40 | 372,73 | 2,57 | 55.254,73 | 61.207,84 | 61.207,84 | 10,77 | 55.087,05 | 55.087,05 |  |
| FCF | 865,23 | 935,99 | 8,18 | 163.280,36 | 153.704,02 | 163.280,36 | 0,00 | 140.421,11 | 132.257,09 | 8.164,02 |
| FN | 242,16 | 161,17 | -33,45 | 41.028,35 | 26.466,40 | 27.789,72 | -32,27 | 25.010,75 | 25.010,75 |  |
| FAO | 1.645,09 | 1.106,96 | -32,71 | 250.690,17 | 181.779,99 | 190.868,99 | -23,86 | 171.782,09 | 171.782,09 |  |
| ICT | 2.126,00 | 2.266,00 | 6,59 | 323.255,71 | 372.113,64 | 372.113,64 | 15,11 | 294.902,28 | 244.902,28 | 50.000,00 |
| ICB | 1.419,33 | 1.419,15 | -0,01 | 225.827,82 | 233.047,99 | 233.047,99 | 3,20 | 209.743,19 | 209.743,19 |  |
| ICN | 837,86 | 788,05 | -5,95 | 150.467,43 | 129.410,33 | 150.467,43 | 0,00 | 135.420,69 | 135.420,69 |  |
| IQ | 466,43 | 528,54 | 13,32 | 83.402,40 | 86.794,34 | 86.794,34 | 4,07 | 67.699,59 | 54.680,44 | 13.019,15 |
| ICEX | 823,37 | 880,86 | 6,98 | 140.264,78 | 144.652,15 | 144.652,15 | 3,13 | 76.826,08 | 9.000,00 | 67.826,08 |
| ICHL | 998,87 | 1.010,18 | 1,13 | 153.285,81 | 165.887,41 | 165.887,41 | 8,22 | 110.943,70 | 63.000,00 | 47.943,70 |
| ICSA | 847,00 | 869,50 | 2,66 | 128.785,32 | 142.785,88 | 142.785,88 | 10,87 | 99.950,12 | 64.253,65 | 35.696,47 |
| **Total** | **10.634,74** | **10.339,12** | **-2,78** | **1.715.542,87** | **1.697.850,00** | **1.738.895,76** | **1,36** | **1.387.786,64** | **1.165.137,22** | **222.649,42** |