



INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pag. 2

Fecha: 01/02/2019

Hora: 07:08:57 Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO	2,974,141,518.00	2,754,141,518.00	210,416,768.00	0.00	2,964,558,286.00	2,964,558,286.00	2,964,558,286.00	9,583,232.00	0.32%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA	2,569,467,504.00	2,549,867,553.00	19,599,951.00	0.00	2,569,467,504.00	2,569,467,504.00	2,569,467,504.00	0.00	0.00%
I-231-312-004-002-00-01	PRIMA DE VACACIONES	115,776,625.00	42,475,413.00	69,582,297.00	0.00	112,057,710.00	112,057,710.00	112,057,710.00	3,718,915.00	3.21%
I-231-312-005-002-00-01	PRIMA DE NAVIDAD	260,703,359.00	73,759,740.00	177,064,641.00	0.00	250,824,381.00	250,824,381.00	250,824,381.00	9,878,978.00	3.78%
I-231-312-006-002-00-01	PRIMA DE SERVICIOS	125,344,920.00	100,646,468.00	0.00	0.00	100,646,468.00	100,646,468.00	100,646,468.00	24,698,452.00	19.70%
I-231-312-008-002-00-01	CUALIFICACION DOCENTES - ESTAMPILLA	124,841,279.00	18,711,170.00	0.00	0.00	18,711,170.00	18,711,170.00	18,711,170.00	106,130,109.00	85.01%
I-231-312-009-002-00-01	EXTENSIÓN ACADÉMICA - PROPIOS	2,291,757,426.00	1,937,090,064.00	324,212,752.00	0.00	2,261,302,816.00	2,261,302,816.00	2,261,302,816.00	30,454,610.00	1.32%
I-231-312-010-002-00-01	NOMINA DOCENTES - MEN	717,809,324.00	523,233,763.00	58,181,794.00	0.00	581,415,557.00	581,415,557.00	581,415,557.00	136,393,767.00	19.00%
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	85,635,363.00	85,635,363.00	0.00	0.00	85,635,363.00	85,635,363.00	85,635,363.00	0.00	0.00%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	16,490,133.00	5,635,800.00	6,561,922.00	0.00	12,197,722.00	12,197,722.00	12,197,722.00	4,292,411.00	26.03%
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD	16,527,000.00	16,333,641.00	0.00	0.00	16,333,641.00	16,333,641.00	16,333,641.00	193,359.00	1.16%
I-231-312-014-002-00-01	POSGRADOS	437,427,934.00	426,875,624.00	3,045,000.00	0.00	429,920,624.00	429,920,624.00	429,920,624.00	7,507,310.00	1.71%
I-231-312-019-002-00-01	PRIMA DE SERVICIOS - CATEDRA - PROPIOS	166,699,749.00	104,448,315.00	0.00	0.00	104,448,315.00	104,448,315.00	104,448,315.00	62,251,434.00	37.34%
I-231-312-020-002-00-01	CUALIFICACION DOCENTES - FONDO CREE 2016	64,569,729.00	64,209,729.00	0.00	0.00	64,209,729.00	64,209,729.00	64,209,729.00	360,000.00	0.55%
I-231-312-021-002-00-01	EXTENSION ACADEMICA - CONVENIO BACHILLERATO DIGITA	1,900,000,000.00	900,984,580.00	368,427,602.00	0.00	1,269,412,182.00	1,269,412,182.00	1,269,412,182.00	630,587,818.00	33.18%
I-231-312-022-002-00-01	CUALIFICACION DOCENTES - FONDO CREE 2017	100,000,000.00	0.00	4,648,000.00	0.00	4,648,000.00	4,648,000.00	4,648,000.00	95,352,000.00	95.35%
I-231-312-023-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO - RE	746,154,674.00	0.00	0.00	0.00	0.00	0.00	0.00	746,154,674.00	100.00%
<b>TOTAL</b>	<b>SERVICIOS PERSONALES DOCENCIA</b>	<b>12,713,346,537.00</b>	<b>9,604,048,741.00</b>	<b>1,241,740,727.00</b>	<b>0.00</b>	<b>10,845,789,468.00</b>	<b>10,845,789,468.00</b>	<b>10,845,789,468.00</b>	<b>1,867,557,069.00</b>	<b>14.68%</b>

313 CONTRIBUCION SECTOR PRIVADO

I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	252,082,040.00	185,676,756.00	24,401,005.00	0.00	210,077,761.00	210,077,761.00	210,077,761.00	42,004,279.00	16.66%
I-231-313-002-002-00-01	APORTES A E.P.S - DOCENTES	435,674,334.00	339,422,641.00	56,774,601.00	0.00	396,197,242.00	396,197,242.00	396,197,242.00	39,477,092.00	9.06%
I-231-313-003-002-00-01	APORTES A PENSIÓN - DOCENTES	586,614,668.00	512,558,753.00	61,888,755.00	0.00	574,447,508.00	574,447,508.00	574,447,508.00	12,167,160.00	2.07%
I-231-313-004-002-00-01	A.R.L.	32,896,707.00	24,518,149.00	3,617,675.00	0.00	28,135,824.00	28,135,824.00	28,135,824.00	4,760,883.00	14.47%
I-231-313-005-002-00-01	A.R.L - ESTUDIANTES - PROPIOS	8,000,000.00	6,782,100.00	807,300.00	0.00	7,589,400.00	7,589,400.00	7,589,400.00	410,600.00	5.13%
<b>TOTAL</b>	<b>CONTRIBUCION SECTOR PRIVADO</b>	<b>1,315,267,749.00</b>	<b>1,068,958,399.00</b>	<b>147,489,336.00</b>	<b>0.00</b>	<b>1,216,447,735.00</b>	<b>1,216,447,735.00</b>	<b>1,216,447,735.00</b>	<b>98,820,014.00</b>	<b>7.51%</b>

314 CONTRIBUCION SECTOR PUBLICO

I-231-314-001-002-00-01	APORTES AL ICBF - DOCENTES	189,061,529.00	140,305,141.00	25,186,761.00	0.00	165,491,902.00	165,491,902.00	165,491,902.00	23,569,627.00	12.46%
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INFORME DE EJECUCIÓN PRESUPUESTAL

Pag. 3

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RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
<b>TOTAL</b>	<b>CONTRIBUCION SECTOR PUBLICO</b>	<b>189,061,529.00</b>	<b>140,305,141.00</b>	<b>25,186,761.00</b>	<b>0.00</b>	<b>165,491,902.00</b>	<b>165,491,902.00</b>	<b>165,491,902.00</b>	<b>23,569,627.00</b>	<b>12.46%</b>
<b>315</b>	<b>TRANSF.CORRIENTES</b>									
I-231-315-001-002-00-01	CESANTÍAS DEFINITIVAS - DOCENTES	546,695,717.00	484,476,051.00	673,303.00	0.00	485,149,354.00	485,149,354.00	485,149,354.00	61,546,363.00	11.25%
I-231-315-002-002-00-01	INTERESES A LAS CESANTÍAS - DOCENTES	45,886,841.00	35,986,722.00	13,668.00	0.00	36,000,390.00	36,000,390.00	36,000,390.00	9,886,451.00	21.54%
<b>TOTAL</b>	<b>TRANSF.CORRIENTES</b>	<b>592,582,558.00</b>	<b>520,462,773.00</b>	<b>686,971.00</b>	<b>0.00</b>	<b>521,149,744.00</b>	<b>521,149,744.00</b>	<b>521,149,744.00</b>	<b>71,432,814.00</b>	<b>12.05%</b>
<b>317</b>	<b>GASTOS GENERALES</b>									
I-231-317-002-001-00-01	SERVICIOS PUBLICOS - PROPIOS	130,000,000.00	99,486,957.00	23,363,068.00	0.00	122,850,025.00	122,850,025.00	122,850,025.00	7,149,975.00	5.49%
I-231-317-008-001-00-01	COMUNICACIONES Y MERCADEO - PROPIOS	300,000,000.00	220,960,073.00	44,691,434.00	0.00	265,651,507.00	265,651,507.00	265,651,507.00	34,348,493.00	11.44%
I-231-317-012-001-00-01	SUMINISTROS - PROPIOS	47,661,076.00	16,127,520.00	25,091,124.00	0.00	41,218,644.00	41,218,644.00	41,218,644.00	6,442,432.00	13.51%
I-231-317-014-001-00-01	SISTEMA DE GESTIÓN INTEGRAL - PROPIOS	10,500,000.00	5,876,220.00	0.00	0.00	5,876,220.00	5,876,220.00	5,876,220.00	4,623,780.00	44.03%
I-231-317-026-001-00-01	ARCHIVO CENTRAL - PROPIOS	32,322,750.00	0.00	0.00	0.00	0.00	0.00	0.00	32,322,750.00	100.00%
I-231-317-027-001-00-01	SEGUROS - PROPIOS	50,000,000.00	48,894,832.00	0.00	0.00	48,894,832.00	48,894,832.00	48,894,832.00	1,105,168.00	2.21%
<b>TOTAL</b>	<b>GASTOS GENERALES</b>	<b>570,483,826.00</b>	<b>391,345,602.00</b>	<b>93,145,626.00</b>	<b>0.00</b>	<b>484,491,228.00</b>	<b>484,491,228.00</b>	<b>484,491,228.00</b>	<b>85,992,598.00</b>	<b>15.07%</b>
<b>319</b>	<b>FORTALECIMIENTO INSTITUCIONAL</b>									
I-231-319-001-001-00-01	FORMULACIÓN Y EJECUCIÓN DEL PLAN DE CAPACITACIÓN -	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	190,000.00	100.00%
I-231-319-004-001-00-01	FORMULACION Y EJECUCION DELPLAN DE CAPACITACION -	60,000,000.00	38,956,476.00	499,800.00	0.00	39,456,276.00	39,456,276.00	39,456,276.00	20,543,724.00	34.23%
I-231-319-005-001-00-01	PROGRAMA DE INCENTIVOS Y ESTIMULOS - PROPIOS	60,722,441.00	26,457,560.00	0.00	0.00	26,457,560.00	26,457,560.00	26,457,560.00	34,264,881.00	56.42%
I-231-319-006-001-00-01	ACTIVIDADES DE BIENESTAR LABORAL - PROPIOS	57,277,559.00	36,949,339.00	15,545,925.00	0.00	52,495,264.00	52,495,264.00	52,495,264.00	4,782,295.00	8.34%
I-231-319-007-001-00-01	SISTEMA DE SEGURIDAD Y SALUD EN EL TRABAJO - PROPI	80,000,000.00	26,283,200.00	24,924,800.00	0.00	51,208,000.00	51,208,000.00	51,208,000.00	28,792,000.00	35.99%
<b>TOTAL</b>	<b>FORTALECIMIENTO INSTITUCIONAL</b>	<b>258,190,000.00</b>	<b>128,646,575.00</b>	<b>40,970,525.00</b>	<b>0.00</b>	<b>169,617,100.00</b>	<b>169,617,100.00</b>	<b>169,617,100.00</b>	<b>88,572,900.00</b>	<b>34.30%</b>
<b>320</b>	<b>INTERNACIONALIZACION</b>									
I-231-320-001-001-00-01	GESTION Y POSICIONAMIENTO INTERNACIONAL - ESTAMPIL	61,057,237.00	60,143,927.00	0.00	0.00	60,143,927.00	60,143,927.00	60,143,927.00	913,310.00	1.49%
I-231-320-002-001-00-01	ACOMPANAMIENTO A LA EXTENSION,	48,541,211.00	48,541,211.00	0.00	0.00	48,541,211.00	48,541,211.00	48,541,211.00	0.00	0.00%

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Pag. 4

Fecha: 01/02/2019

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RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
	MOVILIDAD ACADEMICA									
I-231-320-003-001-00-01	FOMENTO A LA INTERNACIONALIZACION EN CASA - ESTAMP	41,900,000.00	26,382,479.00	0.00	0.00	26,382,479.00	26,382,479.00	26,382,479.00	15,517,521.00	37.03%
I-231-320-005-001-00-01	PROMOCION A LA MOVILIDAD ESTUDIANTIL Y ASESORIAS -	96,954,000.00	82,210,995.00	3,045,000.00	0.00	85,255,995.00	85,255,995.00	85,255,995.00	11,698,005.00	12.06%
<b>TOTAL</b>	<b>INTERNACIONALIZACION</b>	<b>248,452,448.00</b>	<b>217,278,612.00</b>	<b>3,045,000.00</b>	<b>0.00</b>	<b>220,323,612.00</b>	<b>220,323,612.00</b>	<b>220,323,612.00</b>	<b>28,128,836.00</b>	<b>11.32%</b>
<b>321</b>	<b>VIRTUALIDAD</b>									
I-231-321-001-002-00-01	DESARROLLO TECNOLOGICO - ESTAMPILLA	75,000,000.00	68,590,223.00	5,092,500.00	0.00	73,682,723.00	73,682,723.00	73,682,723.00	1,317,277.00	1.75%
<b>TOTAL</b>	<b>VIRTUALIDAD</b>	<b>75,000,000.00</b>	<b>68,590,223.00</b>	<b>5,092,500.00</b>	<b>0.00</b>	<b>73,682,723.00</b>	<b>73,682,723.00</b>	<b>73,682,723.00</b>	<b>1,317,277.00</b>	<b>1.75%</b>
<b>TOTAL</b>	<b>INVERSION SOCIAL</b>	<b>20,543,032,638.00</b>	<b>14,543,598,511.00</b>	<b>1,838,871,471.00</b>	<b>0.00</b>	<b>16,382,469,982.00</b>	<b>16,382,469,982.00</b>	<b>16,382,469,982.00</b>	<b>4,160,562,656.00</b>	<b>20.25%</b>
<b>232</b>	<b>INVESTIGACIÓN Y EMPRESARISMO</b>									
<b>320</b>	<b>INVESTIGACION</b>									
I-232-320-001-002-00-01	EJECUCION PROYECTOS DE INVESTIGACION - ESTAMPILLA	518,197,381.00	68,863,313.00	31,332,271.00	0.00	100,195,584.00	100,195,584.00	100,195,584.00	418,001,797.00	80.66%
I-232-320-003-002-00-01	LICENCIAS Y ADQUISICIONES DE BASES DE DATOS CIENTI	267,123,745.00	177,229,475.00	0.00	0.00	177,229,475.00	177,229,475.00	177,229,475.00	89,894,270.00	33.65%
I-232-320-004-002-00-01	EJECUCIÓN PROYECTOS DE INVESTIGACION - FONDO CREE	66,821,000.00	0.00	53,579,843.00	0.00	53,579,843.00	53,579,843.00	53,579,843.00	13,241,157.00	19.81%
I-232-320-007-002-00-01	LICENCIAS Y ADQUISICIONES DE BASES DE DATOS CIENTI	63,179,000.00	0.00	39,790,700.00	0.00	39,790,700.00	39,790,700.00	39,790,700.00	23,388,300.00	37.01%
I-232-320-010-002-00-01	ARTICULACIÓN DE ESTUDIANTES AL SISTEMA DE INVESTIG	124,388,001.00	108,806,818.00	9,643,750.00	0.00	118,450,568.00	118,450,568.00	118,450,568.00	5,937,433.00	4.77%
I-232-320-011-002-00-01	PLAN DE CAPACITACION EN FORMACION INVESTIGATIVA -	80,000,000.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00%
I-232-320-012-002-00-01	CONVOCATORIAS EXTERNAS Y PLANES DE FORMACION - EST	158,958,179.00	25,758,272.00	823,281.00	0.00	26,581,553.00	26,581,553.00	26,581,553.00	132,376,626.00	83.27%
<b>TOTAL</b>	<b>INVESTIGACION</b>	<b>1,278,667,306.00</b>	<b>460,657,878.00</b>	<b>135,169,845.00</b>	<b>0.00</b>	<b>595,827,723.00</b>	<b>595,827,723.00</b>	<b>595,827,723.00</b>	<b>682,839,583.00</b>	<b>53.40%</b>
<b>321</b>	<b>EMPRESARISMO</b>									
I-232-321-002-002-00-01	PROCESOS INVESTIGATIVOS EMPRESARISMO - ESTAMPILLA	84,800,000.00	72,457,514.00	3,045,000.00	0.00	75,502,514.00	75,502,514.00	75,502,514.00	9,297,486.00	10.96%

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Pag. 5

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RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
<b>TOTAL</b>	<b>EMPRESARISMO</b>	<b>84,800,000.00</b>	<b>72,457,514.00</b>	<b>3,045,000.00</b>	<b>0.00</b>	<b>75,502,514.00</b>	<b>75,502,514.00</b>	<b>75,502,514.00</b>	<b>9,297,486.00</b>	<b>10.96%</b>
<b>TOTAL</b>	<b>INVESTIGACIÓN Y EMPRESARISMO</b>	<b>1,363,467,306.00</b>	<b>533,115,392.00</b>	<b>138,214,845.00</b>	<b>0.00</b>	<b>671,330,237.00</b>	<b>671,330,237.00</b>	<b>671,330,237.00</b>	<b>692,137,069.00</b>	<b>50.76%</b>
<b>233</b>	<b>FORTALECIMIENTO DE LOS PROGRAMAS</b>									
<b>330</b>	<b>FORTALECIMIENTO DE PROGRAMAS ACADEMICOS</b>									
I-233-330-001-001-00-01	DISEÑO Y FACTIBILIDAD DE NUEVA OFERTA ACADEMICA -	100,000,000.00	6,187,023.00	0.00	0.00	6,187,023.00	6,187,023.00	6,187,023.00	93,812,977.00	93.81%
I-233-330-001-002-00-01	ACREDITACION INSTITUCIONAL - ESTAMPILLA	49,959,921.00	17,089,726.00	13,930,557.00	0.00	31,020,283.00	31,020,283.00	31,020,283.00	18,939,638.00	37.90%
I-233-330-002-002-00-01	ACREDITACION DE ALTA CALIDAD PARA EL PROGRAMA DE P	40,873,158.00	13,158,244.00	10,257,984.00	0.00	23,416,228.00	23,416,228.00	23,416,228.00	17,456,930.00	42.71%
I-233-330-003-002-00-01	ALTA ACREDITACIÓN DE LA FACULTAD DE DERECHO - ESTA	39,824,367.00	12,208,500.00	192,714.00	0.00	12,401,214.00	12,401,214.00	12,401,214.00	27,423,153.00	68.86%
I-233-330-007-002-00-01	FORTALECIMIENTO DE LA FACULTAD DE INGENIERIAS - ES	27,065,556.00	13,616,530.00	3,400,000.00	0.00	17,016,530.00	17,016,530.00	17,016,530.00	10,049,026.00	37.12%
I-233-330-009-002-00-01	DISEÑO Y FACTIBILIDAD DE PROGRAMAS DE PREGRADO Y P	30,065,783.00	30,065,783.00	0.00	0.00	30,065,783.00	30,065,783.00	30,065,783.00	0.00	0.00%
I-233-330-011-002-00-01	AUMENTAR LA EFICACIA DE LOS PROCESOS DE LA FACULTA	36,000,000.00	10,447,453.00	2,031,259.00	0.00	12,478,712.00	12,478,712.00	12,478,712.00	23,521,288.00	65.33%
I-233-330-012-002-00-01	DISEÑO DE NUEVA OFERTA ACADEMICA - FONDO CREE	5,193,071.00	2,632,065.00	0.00	0.00	2,632,065.00	2,632,065.00	2,632,065.00	2,561,006.00	49.31%
<b>TOTAL</b>	<b>FORTALECIMIENTO DE PROGRAMAS</b>	<b>328,981,856.00</b>	<b>105,405,324.00</b>	<b>29,812,514.00</b>	<b>0.00</b>	<b>135,217,838.00</b>	<b>135,217,838.00</b>	<b>135,217,838.00</b>	<b>193,764,018.00</b>	<b>58.89%</b>
<b>TOTAL</b>	<b>FORTALECIMIENTO DE LOS PROGRAMAS</b>	<b>328,981,856.00</b>	<b>105,405,324.00</b>	<b>29,812,514.00</b>	<b>0.00</b>	<b>135,217,838.00</b>	<b>135,217,838.00</b>	<b>135,217,838.00</b>	<b>193,764,018.00</b>	<b>58.89%</b>
<b>234</b>	<b>INVERSIÓN EN DOTACIÓN</b>									
<b>340</b>	<b>DOTACIÓN</b>									
I-234-340-001-001-00-01	DOTACIÓN DE MATERIAL BIBLIOGRAFICO, SUSCRIPCIONES	220,238,567.00	216,600,467.00	896,000.00	0.00	217,496,467.00	217,496,467.00	217,496,467.00	2,742,100.00	1.24%
I-234-340-001-002-00-01	DOTACION DE MATERIAL BIBLIOGRAFICO, BASES DE DATOS	178,000,000.00	27,437,433.00	0.00	0.00	27,437,433.00	27,437,433.00	27,437,433.00	150,562,567.00	84.58%
I-234-340-002-001-00-01	DOTACIÓN TECNOLÓGICA - PROPIOS	171,665,366.00	0.00	20,363,790.00	0.00	20,363,790.00	20,363,790.00	20,363,790.00	151,301,576.00	88.13%
I-234-340-003-001-00-01	RENOVACIÓN LICENCIA, SOFTWARE Y	838,334,634.00	193,212,653.00	598,269,298.00	0.00	791,481,951.00	791,481,951.00	791,481,951.00	46,852,683.00	5.58%

INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Hora: 07:08:58 Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
	SOPORTE DE IMPLEME									
I-234-340-004-001-00-01	MOBILIARIO Y ENSERES - PROPIOS	100,000,000.00	17,882,487.00	17,100,000.00	0.00	34,982,487.00	34,982,487.00	34,982,487.00	65,017,513.00	65.01%
I-234-340-005-001-00-01	DOTACION TECNOLOGICA - FONDO CREE 2016	595,000,000.00	0.00	363,851,173.00	0.00	363,851,173.00	363,851,173.00	363,851,173.00	231,148,827.00	38.84%
I-234-340-008-001-00-01	BIBLIOTECA - FONDO CREE 2016	97,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000,000.00	100.00%
I-234-340-009-001-00-01	BIBLIOTECA - ESTAMPILLA	55,237,778.00	0.00	0.00	0.00	0.00	0.00	0.00	55,237,778.00	100.00%
I-234-340-010-001-00-01	MOBILIARIO Y ENSERES - FONDO CREE	139,565,520.00	82,117,513.00	0.00	0.00	82,117,513.00	82,117,513.00	82,117,513.00	57,448,007.00	41.16%
I-234-340-014-001-00-01	DOTACION TECNOLOGICA - ESTAMPILLA	527,194,742.00	0.00	23,648,827.00	0.00	23,648,827.00	23,648,827.00	23,648,827.00	503,545,915.00	95.51%
I-234-340-016-001-00-01	ARRENDAMIENTO DE EQUIPOS PROPIOS	59,540,304.00	54,614,412.00	4,789,419.00	0.00	59,403,831.00	59,403,831.00	59,403,831.00	136,473.00	0.22%
I-234-340-017-001-00-01	ADQUISICION DE INTERNET RUANA Y RENATA - PROPIOS	2,264,865.00	0.00	0.00	0.00	0.00	0.00	0.00	2,264,865.00	100.00%
I-234-340-018-001-00-01	ADQUISICION DE INTERNET RUANA Y RENATA - ESTAMPILL	78,194,831.00	37,104,997.00	9,661,999.00	0.00	46,766,996.00	46,766,996.00	46,766,996.00	31,427,835.00	40.19%
I-234-340-022-001-00-01	INFRAESTRUCTURA TECNOLOGICA Y BIBLIOGRAFICA - FOND	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	100.00%
<b>TOTAL</b>	<b>DOTACIÓN</b>	<b>3,362,236,607.00</b>	<b>628,969,962.00</b>	<b>1,038,580,506.00</b>	<b>0.00</b>	<b>1,667,550,468.00</b>	<b>1,667,550,468.00</b>	<b>1,667,550,468.00</b>	<b>1,694,686,139.00</b>	<b>50.40%</b>
<b>TOTAL</b>	<b>INVERSIÓN EN DOTACIÓN</b>	<b>3,362,236,607.00</b>	<b>628,969,962.00</b>	<b>1,038,580,506.00</b>	<b>0.00</b>	<b>1,667,550,468.00</b>	<b>1,667,550,468.00</b>	<b>1,667,550,468.00</b>	<b>1,694,686,139.00</b>	<b>50.40%</b>

235 INFRAESTRUCTURA

350 INFRAESTRUCTURA

I-235-350-002-001-00-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS - PROPIO	296,256,165.00	219,607,050.00	43,241,915.00	33,407,200.00	296,256,165.00	296,256,165.00	262,848,965.00	0.00	0.00%
I-235-350-003-001-00-01	MANTENIMIENTO Y MEJORAS - PROPIOS	435,774,900.00	388,156,135.00	33,192,564.00	0.00	421,348,699.00	421,348,699.00	421,348,699.00	14,426,201.00	3.31%
I-235-350-005-001-00-01	PLAN CAMPUS - FONDO CREE	542,282,453.00	402,938,683.00	139,343,770.00	0.00	542,282,453.00	542,282,453.00	542,282,453.00	0.00	0.00%
I-235-350-006-001-00-01	PROYECTO COFINANCIADO MEN - ADECUACION DE INFRAEST	416,000,000.00	259,561,569.00	156,438,431.00	0.00	416,000,000.00	416,000,000.00	416,000,000.00	0.00	0.00%
I-235-350-007-001-00-01	PLAN CAMPUS - PROPIOS	1,145,190,348.00	549,678,611.00	547,861,240.00	0.00	1,097,539,851.00	1,097,539,851.00	1,097,539,851.00	47,650,497.00	4.16%
I-235-350-008-001-00-01	PLAN CAMPUS - FONDO CREE 2016	1,391,850,408.00	207,574,482.00	820,758,406.00	0.00	1,028,332,888.00	1,028,332,888.00	1,028,332,888.00	363,517,520.00	26.11%
I-235-350-009-001-00-01	PLAN CAMPUS - FONDO CREE 2017	1,364,334,815.00	0.00	0.00	0.00	0.00	0.00	0.00	1,364,334,815.00	100.00%
I-235-350-035-001-00-01	INFRAESTRUCTURA TECNOLOGICA Y BIBLIOGRAFICA - FOND	100,224,265.00	0.00	100,224,211.00	0.00	100,224,211.00	100,224,211.00	100,224,211.00	54.00	0.00%
I-235-350-037-001-00-01	PLAN CAMPUS - ESTAMPILLA	479,637,945.00	338,664,059.00	140,831,787.00	0.00	479,495,846.00	479,495,846.00	479,495,846.00	142,099.00	0.02%
<b>TOTAL</b>	<b>INFRAESTRUCTURA</b>	<b>6,171,551,299.00</b>	<b>2,366,180,589.00</b>	<b>1,981,892,324.00</b>	<b>33,407,200.00</b>	<b>4,381,480,113.00</b>	<b>4,381,480,113.00</b>	<b>4,348,072,913.00</b>	<b>1,790,071,186.00</b>	<b>29.00%</b>

INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pag. 7

Fecha: 01/02/2019

Hora: 07:08:59 Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	LIBRE AFECTACIÓN	% POR EJEC
TOTAL	INFRAESTRUCTURA	6,171,551,299.00	2,366,180,589.00	1,981,892,324.00	33,407,200.00	4,381,480,113.00	4,381,480,113.00	4,348,072,913.00	1,790,071,186.00	29.00%
TOTAL	INVERSION	31,769,269,706.00	18,177,269,778.00	5,027,371,660.00	33,407,200.00	23,238,048,638.00	23,238,048,638.00	23,204,641,438.00	8,531,221,068.00	26.85%
TOTAL VIG. 2017 Periodo : DICIEMBRE		31,769,269,706.00	18,177,269,778.00	5,027,371,660.00	33,407,200.00	23,238,048,638.0	23,238,048,638.00	23,204,641,438.00	8,531,221,068.00	26.85%

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BLANCA LIBIA ECHEVERRI LONDOÑO  
RECTORA

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NELSON ENRIQUE MONSALVE  
VICERRECTOR ADMINISTRATIVO Y FINANCIERO