

INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pag. 1

Fecha: 29/01/2019

Hora: 11:06:54 Vigencia : 2018 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
3	INVERSION									
230	ACADEMICO									
001	FORTALECIMIENTO DOCENCIA									
I-230-001-111-018-01-01	Cualificacion docente	25,625,000.00	0.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	7,600,000.00	18,025,000.00	70.34%
I-230-001-111-018-01-02	Cualificacion docente	106,130,109.00	0.00	0.00	0.00	0.00	0.00	0.00	106,130,109.00	100.00%
I-230-001-111-018-01-03	Cualificacion docente	95,712,000.00	74,032,648.00	0.00	0.00	74,032,648.00	74,032,648.00	74,032,648.00	21,679,352.00	22.65%
I-230-001-111-018-02-01	Eventos academicos	80,000,000.00	45,520,842.00	0.00	0.00	45,520,842.00	45,520,842.00	45,520,842.00	34,479,158.00	43.09%
I-230-001-111-018-03-01	Membresias y asistencia a eventos de redes	66,752,982.00	38,717,359.00	0.00	0.00	38,717,359.00	38,717,359.00	38,717,359.00	28,035,623.00	41.99%
I-230-001-111-018-03-02	Membresias y asistencia a eventos de redes	43,601,859.00	0.00	0.00	0.00	0.00	0.00	0.00	43,601,859.00	100.00%
I-230-001-111-018-04-01	Pago de estímulos a la producción Académica	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	100.00%
I-230-001-111-018-05-03	PUBLICACION DE LA PRODUCCION ACADEMICA E INVESTIGA	23,388,300.00	1,822,361.00	21,565,939.00	0.00	23,388,300.00	23,388,300.00	23,388,300.00	0.00	0.00%
I-230-001-112-018-01-02	ACTUALIZACIÓN DE LINEAMIENTOS CURRICULARES	17,456,930.00	0.00	0.00	0.00	0.00	0.00	0.00	17,456,930.00	100.00%
I-230-001-113-018-01-02	Internacionalización en casa	93,400,478.00	68,490,603.00	3,020,040.00	0.00	71,510,643.00	71,510,643.00	71,510,643.00	21,889,835.00	23.43%
I-230-001-114-018-01-01	Fondo de movilidad internacional	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00%
I-230-001-114-018-01-02	Fondo de movilidad internacional	86,088,319.00	32,427,000.00	3,166,800.00	0.00	35,593,800.00	35,593,800.00	35,593,800.00	50,494,519.00	58.65%
I-230-001-116-018-01-02	Acreditación institucional	136,362,791.00	65,693,571.00	14,493,976.00	0.00	80,187,547.00	80,187,547.00	80,187,547.00	56,175,244.00	41.19%
I-230-001-121-018-01-02	Ampliación de la oferta académica	102,441,000.00	86,420,464.00	8,793,188.00	0.00	95,213,652.00	95,213,652.00	95,213,652.00	7,227,348.00	7.05%
I-230-001-121-018-01-03	AMPLIACIÓN DE LA OFERTA ACADEMICA	2,561,006.00	0.00	0.00	0.00	0.00	0.00	0.00	2,561,006.00	100.00%
I-230-001-122-018-01-01	DIGITALIZACIÓN DE CONTENIDOS DE FORMACIÓN	109,500,000.00	65,467,514.00	4,168,600.00	0.00	69,636,114.00	69,636,114.00	69,636,114.00	39,863,886.00	36.40%
I-230-001-122-018-01-04	COFINANCIADO CONVENIO UDEA	90,000,000.00	89,999,999.00	0.00	0.00	89,999,999.00	89,999,999.00	89,999,999.00	1.00	0.00%
I-230-001-131-018-01-02	ACTIVIDADES DE PERMANENCIA	230,927,678.00	123,014,310.00	0.00	0.00	123,014,310.00	123,014,310.00	123,014,310.00	107,913,368.00	46.73%
I-230-001-131-018-01-03	Actividades de permanencia	198,515,495.00	141,911,427.00	5,204,703.00	0.00	147,116,130.00	147,116,130.00	147,116,130.00	51,399,365.00	25.89%
I-230-001-131-018-02-02	Actividades de promoción y prevención	244,620,990.00	187,967,010.00	42,896,040.00	0.00	230,863,050.00	230,863,050.00	230,863,050.00	13,757,940.00	5.62%
I-230-001-131-018-03-01	Actividades de fomento artístico y cultural	123,483,704.00	92,896,335.00	1,568,548.00	0.00	94,464,883.00	94,464,883.00	94,464,883.00	29,018,821.00	23.50%
I-230-001-131-018-03-02	Actividades de fomento artístico y cultural	139,072,735.00	53,354,132.00	3,659,400.00	0.00	57,013,532.00	57,013,532.00	57,013,532.00	82,059,203.00	59.00%
I-230-001-131-018-04-01	Actividades deportivas y recreativas	276,583,224.00	258,828,391.00	13,898,681.00	0.00	272,727,072.00	272,727,072.00	272,727,072.00	3,856,152.00	1.39%
I-230-001-131-018-04-02	Actividades deportivas y recreativas	130,550,000.00	104,998,987.00	15,124,448.00	0.00	120,123,435.00	120,123,435.00	120,123,435.00	10,426,565.00	7.98%
I-230-001-131-018-05-02	Actividades de desarrollo humano	454,299,201.00	360,237,032.00	36,825,600.00	0.00	397,062,632.00	397,062,632.00	397,062,632.00	57,236,569.00	12.59%
I-230-001-131-018-06-02	Programa de cobertura	2,620,029,376.00	1,321,038,400.00	1,035,300.00	0.00	1,322,073,700.00	1,322,073,700.00	1,322,073,700.00	1,297,955,676.00	49.53%
I-230-001-131-018-07-02	Actividades de Equidad	56,472,205.00	3,745,441.00	13,442,240.00	0.00	17,187,681.00	17,187,681.00	17,187,681.00	39,284,524.00	69.56%

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Pag. 2

Fecha: 29/01/2019

Hora: 11:06:55 Vigencia : 2018 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-230-001-131-018-08-01	DEVOLUCION DE MATRICULAS	5,000,000.00	4,156,892.00	0.00	0.00	4,156,892.00	4,156,892.00	4,156,892.00	843,108.00	16.86%
TOTAL	FORTALECIMIENTO DOCENCIA	5,658,575,382.00	3,240,740,718.00	196,463,503.00	0.00	3,437,204,221.00	3,437,204,221.00	3,437,204,221.00	2,221,371,161.00	39.25%

002 INVESTIGACIONES

I-230-002-212-018-01-02	Programa de Formacion de investigadores	242,836,628.00	207,390,353.00	10,996,474.00	0.00	218,386,827.00	218,386,827.00	218,386,827.00	24,449,801.00	10.06%
I-230-002-221-018-01-02	Generacion de nuevo conocimiento por parte de los	104,067,023.00	90,315,122.00	13,751,901.00	0.00	104,067,023.00	104,067,023.00	104,067,023.00	0.00	0.00%
I-230-002-222-018-01-02	Fomento de la gestion del conocimiento	276,768,305.00	89,414,053.00	6,260,331.00	0.00	95,674,384.00	95,674,384.00	95,674,384.00	181,093,921.00	65.43%
I-230-002-222-018-01-03	FOMENTO DE LA GESTIÓN DEL CONOCIMIENTO	13,241,157.00	12,083,250.00	0.00	0.00	12,083,250.00	12,083,250.00	12,083,250.00	1,157,907.00	8.74%
I-230-002-223-018-01-02	Internacionalizacion de la investigacion	133,771,203.00	51,179,985.00	0.00	0.00	51,179,985.00	51,179,985.00	51,179,985.00	82,591,218.00	61.74%
I-230-002-231-018-01-02	Fondo editorial institucional - municipal	284,838,943.00	99,472,960.00	58,444,369.00	0.00	157,917,329.00	157,917,329.00	157,917,329.00	126,921,614.00	44.55%
I-230-002-232-018-01-02	Desarrollo tecnologico e innovacion con transferen	25,317,277.00	25,101,090.00	0.00	0.00	25,101,090.00	25,101,090.00	25,101,090.00	216,187.00	0.85%
I-230-002-233-018-01-02	Promocion de la circulacion del conocimiento	40,716,115.00	36,062,442.00	0.00	0.00	36,062,442.00	36,062,442.00	36,062,442.00	4,653,673.00	11.42%
TOTAL	INVESTIGACIONES	1,121,556,651.00	611,019,255.00	89,453,075.00	0.00	700,472,330.00	700,472,330.00	700,472,330.00	421,084,321.00	37.54%

003 EXTENSION Y PROYECCION SOCIAL

I-230-003-311-018-01-01	Fortalecimiento de la educacion continua	633,239,062.00	616,227,562.00	11,089,790.00	0.00	627,317,352.00	627,317,352.00	627,317,352.00	5,921,710.00	0.93%
I-230-003-322-018-01-01	Promocion de los servicios asistenciales	26,492,656.00	10,859,363.00	0.00	0.00	10,859,363.00	10,859,363.00	10,859,363.00	15,633,293.00	59.00%
I-230-003-323-018-01-01	Promocion de la gestion social	2,995,244,688.00	2,157,714,781.00	549,550,602.00	0.00	2,707,265,383.00	2,707,265,383.00	2,707,265,383.00	287,979,305.00	9.61%
I-230-003-323-018-01-02	Promocion de la gestion social	9,084,197.00	0.00	0.00	0.00	0.00	0.00	0.00	9,084,197.00	100.00%
I-230-003-324-018-01-01	Gestion de la internacionalizacion	81,182,038.00	60,056,890.00	13,449,391.00	0.00	73,506,281.00	73,506,281.00	73,506,281.00	7,675,757.00	9.45%
I-230-003-324-018-01-02	Gestion de la internacionalizacion	81,157,962.00	28,970,375.00	1,564,005.00	0.00	30,534,380.00	30,534,380.00	30,534,380.00	50,623,582.00	62.37%
I-230-003-325-018-01-01	Gestion emprendedora y empresarial	80,032,120.00	29,698,000.00	3,166,800.00	0.00	32,864,800.00	32,864,800.00	32,864,800.00	47,167,320.00	58.93%
I-230-003-326-018-01-01	GESTION DE LAS RELACIONES CON LOS EGRESADOS	52,580,513.00	29,347,671.00	0.00	0.00	29,347,671.00	29,347,671.00	29,347,671.00	23,232,842.00	44.18%
I-230-003-326-018-01-02	GESTIÓN DE LAS RELACIONES CON LOS EGRESADOS	18,897,437.00	0.00	0.00	0.00	0.00	0.00	0.00	18,897,437.00	100.00%
TOTAL	EXTENSION Y PROYECCION SOCIAL	3,977,910,673.00	2,932,874,642.00	578,820,588.00	0.00	3,511,695,230.00	3,511,695,230.00	3,511,695,230.00	466,215,443.00	11.72%

004 MODERNIZACIÓN ORGANIZACIONAL

I-230-004-411-018-01-02	Gestion de servicios de biblioteca	416,233,611.00	360,519,218.00	1,280,000.00	0.00	361,799,218.00	361,799,218.00	361,799,218.00	54,434,393.00	13.07%
I-230-004-411-018-01-03	Gestion de servicios de biblioteca	97,000,000.00	97,000,000.00	0.00	0.00	97,000,000.00	97,000,000.00	97,000,000.00	0.00	0.00%

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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
I-230-004-412-018-01-01	MEJORAMIENTO DE LA DOTACION DE LABORATORIO Y SALAS	162,174,100.00	162,174,092.00	0.00	0.00	162,174,092.00	162,174,092.00	162,174,092.00	8.00	0.00%
I-230-004-412-018-02-03	MEJORAMIENTO DE LA DOTACION DE LABORATORIOS Y SALA	531,148,881.00	493,068,650.00	0.00	0.00	493,068,650.00	493,068,650.00	493,068,650.00	38,080,231.00	7.16%
TOTAL	MODERNIZACIÓN ORGANIZACIONAL	1,206,556,592.00	1,112,761,960.00	1,280,000.00	0.00	1,114,041,960.00	1,114,041,960.00	1,114,041,960.00	92,514,632.00	7.66%
TOTAL	ACADEMICO	11,964,599,298.00	7,897,396,575.00	866,017,166.00	0.00	8,763,413,741.00	8,763,413,741.00	8,763,413,741.00	3,201,185,557.00	26.75%

231 INVERSION SOCIAL

004 MODERNIZACION ORGANIZACIONAL

I-231-004-413-018-01-01	Fortalecimiento de la marca IUE como elemento corp	350,000,000.00	235,994,993.00	64,878,588.00	0.00	300,873,581.00	300,873,581.00	300,873,581.00	49,126,419.00	14.03%
I-231-004-421-018-01-01	Programa de bienestar social laboral y sistema de	264,404,662.00	136,265,974.00	16,470,667.00	0.00	152,736,641.00	152,736,641.00	152,736,641.00	111,668,021.00	42.23%
I-231-004-431-018-01-01	Fortalecimiento del Sistema de Gestion Integral	9,967,467.00	0.00	0.00	0.00	0.00	0.00	0.00	9,967,467.00	100.00%
I-231-004-441-018-02-01	SERVICIOS PUBLICOS	155,380,447.00	138,939,041.00	16,060,959.00	0.00	155,000,000.00	155,000,000.00	155,000,000.00	380,447.00	0.24%
I-231-004-441-018-03-01	SERVICIOS DE ASEO Y MANTENIMIENTO DE LA INFRAESTRU	236,566,602.00	164,985,805.00	53,515,233.00	0.00	218,501,038.00	218,501,038.00	218,501,038.00	18,065,564.00	7.63%
I-231-004-441-018-04-01	SEGUROS GENERALES	69,000,000.00	65,000,000.00	587,282.00	0.00	65,587,282.00	65,587,282.00	65,587,282.00	3,412,718.00	4.94%
I-231-004-441-018-05-01	PLAN CAMPUS	1,798,126,377.00	594,239,059.00	32,340,569.00	0.00	626,579,628.00	626,579,628.00	626,579,628.00	1,171,546,749.00	65.15%
I-231-004-441-018-05-03	PLAN CAMPUS	1,785,300,342.00	851,706,096.00	0.00	0.00	851,706,096.00	851,706,096.00	851,706,096.00	933,594,246.00	52.29%
I-231-004-441-018-06-01	ADQUISICION DE MAQUINARIA, EQUIPO Y MOBILIARIO	21,566,539.00	0.00	13,307,770.00	0.00	13,307,770.00	13,307,770.00	13,307,770.00	8,258,769.00	38.29%
I-231-004-441-018-07-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS	186,785,994.00	149,212,296.00	0.00	0.00	149,212,296.00	149,212,296.00	149,212,296.00	37,573,698.00	20.11%
I-231-004-443-018-01-01	Actualizacion del recurso tecnologico	737,027,019.00	560,308,396.00	147,883,352.00	0.00	708,191,748.00	708,191,748.00	708,191,748.00	28,835,271.00	3.91%
I-231-004-443-018-01-02	Actualizacion del recurso tecnologico	535,115,849.00	317,162,660.00	106,978,481.00	0.00	424,141,141.00	424,141,141.00	424,141,141.00	110,974,708.00	20.73%
I-231-004-451-018-01-01	FORTALECIMIENTO DE LOS SISTEMAS DE INFORMACION	280,500,000.00	116,120,065.00	112,463,111.00	0.00	228,583,176.00	228,583,176.00	228,583,176.00	51,916,824.00	18.50%
TOTAL	MODERNIZACION ORGANIZACIONAL	6,429,741,298.00	3,329,934,385.00	564,486,012.00	0.00	3,894,420,397.00	3,894,420,397.00	3,894,420,397.00	2,535,320,901.00	39.43%

312 SERVICIOS PERSONALES DOCENCIA

I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO	2,461,939,555.00	2,202,875,266.00	185,680,818.00	0.00	2,388,556,084.00	2,388,556,084.00	2,388,556,084.00	73,383,471.00	2.98%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES	2,477,453,364.00	2,296,867,073.00	9,349,375.00	0.00	2,306,216,448.00	2,306,216,448.00	2,306,216,448.00	171,236,916.00	6.91%

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Pag. 4

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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
CÁTEDRA										
I-231-312-004-002-00-01	PRIMA DE VACACIONES	179,979,345.00	14,605,466.00	111,420,732.00	0.00	126,026,198.00	126,026,198.00	126,026,198.00	53,953,147.00	29.97%
I-231-312-005-002-00-01	PRIMA DE NAVIDAD	373,803,261.00	24,015,284.00	196,041,238.00	0.00	220,056,522.00	220,056,522.00	220,056,522.00	153,746,739.00	41.13%
I-231-312-006-002-00-01	PRIMA DE SERVICIOS	287,018,206.00	187,225,264.00	103,048.00	0.00	187,328,312.00	187,328,312.00	187,328,312.00	99,689,894.00	34.73%
I-231-312-010-002-00-01	NOMINA DOCENTES - MEN	746,154,674.00	687,353,726.00	58,800,948.00	0.00	746,154,674.00	746,154,674.00	746,154,674.00	0.00	0.00%
I-231-312-010-002-00-02	NÓMINA DOCENTES	1,108,442,701.00	1,108,442,701.00	0.00	0.00	1,108,442,701.00	1,108,442,701.00	1,108,442,701.00	0.00	0.00%
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	121,139,946.00	72,097,255.00	0.00	0.00	72,097,255.00	72,097,255.00	72,097,255.00	49,042,691.00	40.48%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	23,074,273.00	1,947,063.00	10,751,354.00	0.00	12,698,417.00	12,698,417.00	12,698,417.00	10,375,856.00	44.96%
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD	41,264,424.00	41,264,424.00	0.00	0.00	41,264,424.00	41,264,424.00	41,264,424.00	0.00	0.00%
I-231-312-014-002-00-01	POSGRADOS	500,047,422.00	457,126,141.00	7,173,900.00	0.00	464,300,041.00	464,300,041.00	464,300,041.00	35,747,381.00	7.14%
TOTAL	SERVICIOS PERSONALES DOCENCIA	8,320,317,171.00	7,093,819,663.00	579,321,413.00	0.00	7,673,141,076.00	7,673,141,076.00	7,673,141,076.00	647,176,095.00	7.77%
313 CONTRIBUCION SECTOR PRIVADO										
I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	270,494,614.00	190,536,307.00	49,185,668.00	0.00	239,721,975.00	239,721,975.00	239,721,975.00	30,772,639.00	11.37%
I-231-313-002-002-00-01	APORTES A E.P.S - DOCENTES	479,036,411.00	361,478,920.00	56,824,295.00	0.00	418,303,215.00	418,303,215.00	418,303,215.00	60,733,196.00	12.67%
I-231-313-003-002-00-01	APORTES A PENSIÓN - DOCENTES	603,611,068.00	499,592,548.00	70,358,972.00	0.00	569,951,520.00	569,951,520.00	569,951,520.00	33,659,548.00	5.57%
I-231-313-004-002-00-01	A.R.L.	51,211,663.00	28,268,358.00	2,865,580.00	0.00	31,133,938.00	31,133,938.00	31,133,938.00	20,077,725.00	39.20%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,404,353,756.00	1,079,876,133.00	179,234,515.00	0.00	1,259,110,648.00	1,259,110,648.00	1,259,110,648.00	145,243,108.00	10.34%
314 CONTRIBUCION SECTOR PUBLICO										
I-231-314-001-002-00-01	APORTES AL ICBF - DOCENTES	204,992,815.00	147,599,587.00	36,873,367.00	0.00	184,472,954.00	184,472,954.00	184,472,954.00	20,519,861.00	10.01%
TOTAL	CONTRIBUCION SECTOR PUBLICO	204,992,815.00	147,599,587.00	36,873,367.00	0.00	184,472,954.00	184,472,954.00	184,472,954.00	20,519,861.00	10.01%
315 TRANSF.CORRIENTES										
I-231-315-001-002-00-01	CESANTÍAS DEFINITIVAS - DOCENTES	527,431,067.00	437,903,784.00	205,990.00	0.00	438,109,774.00	438,109,774.00	438,109,774.00	89,321,293.00	16.93%
I-231-315-002-002-00-01	INTERESES A LAS CESANTÍAS - DOCENTES	53,611,728.00	33,327,206.00	1,104.00	0.00	33,328,310.00	33,328,310.00	33,328,310.00	20,283,418.00	37.83%
TOTAL	TRANSF.CORRIENTES	581,042,795.00	471,230,990.00	207,094.00	0.00	471,438,084.00	471,438,084.00	471,438,084.00	109,604,711.00	18.86%
TOTAL	INVERSION SOCIAL	16,940,447,835.00	12,122,460,758.00	1,360,122,401.00	0.00	13,482,583,159.00	13,482,583,159.00	13,482,583,159.00	3,457,864,676.00	20.41%
TOTAL	INVERSION	28,905,047,133.00	20,019,857,333.00	2,226,139,567.00	0.00	22,245,996,900.00	22,245,996,900.00	22,245,996,900.00	6,659,050,233.00	23.03%

TOTAL VIG. 2018 Periodo : DICIEMBRE

28,905,047,133.00

20,019,857,333.00

2,226,139,567.00

0.00

22,245,996,900.0

22,245,996,900.00

22,245,996,900.00

6,659,050,233.00

23.03%

BLANCA LIBIA ECHEVERRI LONDOÑO
RECTORA

NELSON ENRIQUE MONSALVE
VICERRECTOR ADMINISTRATIVO Y FINANCIERO