

INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pag. 1

Fecha: 29/01/2019

Hora: 11:04:32 Vigencia : 2019 Periodo : ENERO

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-230-001-111-018-02-01	Eventos academicos	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	100.00%
I-230-001-113-018-01-02	Internacionalizacion en casa	96,949,696.00	0.00	0.00	0.00	0.00	0.00	0.00	96,949,696.00	100.00%
I-230-001-114-018-01-02	Fondo de movilidad internacional	33,131,160.00	0.00	0.00	0.00	32,675,000.00	0.00	0.00	456,160.00	1.37%
I-230-001-116-018-01-01	Acreditacion institucional	26,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26,870,000.00	100.00%
I-230-001-121-018-01-01	Ampliacion de la oferta academica	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	100.00%
I-230-001-122-018-01-01	DIGITALIZACION DE CONTENIDOS DE FORMACION	72,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	72,000,000.00	100.00%
I-230-001-131-018-02-02	Actividades de promocion y prevencion	241,072,848.00	0.00	0.00	33,655,250.00	200,904,167.00	33,655,250.00	0.00	40,168,681.00	16.66%
I-230-001-131-018-03-01	Actividades de fomento artistico y cultural	111,490,363.00	0.00	0.00	28,601,496.00	46,049,085.00	28,601,496.00	0.00	65,441,278.00	58.69%
I-230-001-131-018-03-02	Actividades de fomento artistico y cultural	83,107,312.00	0.00	0.00	0.00	0.00	0.00	0.00	83,107,312.00	100.00%
I-230-001-131-018-04-01	Actividades deportivas y recreativas	303,162,522.00	0.00	0.00	14,300,748.00	191,197,823.00	14,300,748.00	0.00	111,964,699.00	36.93%
I-230-001-131-018-04-02	Actividades deportivas y recreativas	94,899,045.00	0.00	8,225,484.00	0.00	8,225,484.00	8,225,484.00	8,225,484.00	86,673,561.00	91.33%
I-230-001-131-018-05-02	Actividades de desarrollo humano	427,321,618.00	0.00	3,637,440.00	0.00	229,535,840.00	3,637,440.00	3,637,440.00	197,785,778.00	46.28%
I-230-001-131-018-06-02	Programa de cobertura	1,244,716,471.00	0.00	0.00	0.00	655,640,250.00	0.00	0.00	589,076,221.00	47.32%
I-230-001-131-018-07-02	Actividades de Equidad	18,218,942.00	0.00	0.00	0.00	0.00	0.00	0.00	18,218,942.00	100.00%
I-230-001-131-018-08-01	DEVOLUCION DE MATRICULAS	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00	100.00%
I-230-001-131-018-09-01	SEGURO ESTUDIANTL	45,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00%
TOTAL	FORTALECIMIENTO DOCENCIA	2,914,939,977.00	0.00	11,862,924.00	76,557,494.00	1,409,227,649.00	88,420,418.00	11,862,924.00	1,505,712,328.00	51.65%

002 INVESTIGACIONES

I-230-002-211-018-01-02	Modelo funcional de los Centros de investigacion y	42,199,190.00	0.00	0.00	0.00	0.00	0.00	0.00	42,199,190.00	100.00%
I-230-002-212-018-01-02	Programa de Formacion de investigadores	221,820,510.00	0.00	0.00	0.00	0.00	0.00	0.00	221,820,510.00	100.00%
I-230-002-221-018-01-02	Generacion de nuevo conocimiento por parte de los	16,720,000.00	0.00	3,425,576.00	0.00	3,425,576.00	3,425,576.00	3,425,576.00	13,294,424.00	79.51%
I-230-002-223-018-01-02	Internacionalizacion de la investigacion	144,742,001.00	0.00	0.00	0.00	0.00	0.00	0.00	144,742,001.00	100.00%
I-230-002-231-018-01-02	Fondo editorial institucional - municipal	144,624,799.00	0.00	0.00	0.00	0.00	0.00	0.00	144,624,799.00	100.00%
I-230-002-232-018-01-02	Desarrollo tecnologico e innovacion con transferen	27,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,170,000.00	100.00%

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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-230-002-233-018-01-02	Promocion de la circulacion del conocimiento	52,723,500.00	0.00	0.00	0.00	0.00	0.00	0.00	52,723,500.00	100.00%
TOTAL	INVESTIGACIONES	650,000,000.00	0.00	3,425,576.00	0.00	3,425,576.00	3,425,576.00	3,425,576.00	646,574,424.00	99.47%

003 EXTENSION Y PROYECCION SOCIAL

I-230-003-311-018-01-01	Fortalecimiento de la educacion continua	680,501,001.00	0.00	5,343,763.00	0.00	5,343,763.00	5,343,763.00	5,343,763.00	675,157,238.00	99.21%
I-230-003-322-018-01-02	Promocion de los servicios asistenciales	14,921,339.00	0.00	0.00	0.00	0.00	0.00	0.00	14,921,339.00	100.00%
I-230-003-323-018-01-01	Promocion de la gestion social	1,688,477,987.00	0.00	0.00	68,072,917.00	172,469,302.00	68,072,917.00	0.00	1,516,008,685.00	89.78%
I-230-003-324-018-01-01	Gestion de la internacionalizacion	86,027,440.00	0.00	0.00	0.00	9,431,139.00	0.00	0.00	76,596,301.00	89.03%
I-230-003-325-018-01-01	Gestion emprendedora y empresarial	76,356,060.00	0.00	0.00	0.00	0.00	0.00	0.00	76,356,060.00	100.00%
I-230-003-326-018-01-01	GESTION DE LAS RELACIONES CON LOS EGRESADOS	64,089,627.00	0.00	0.00	0.00	0.00	0.00	0.00	64,089,627.00	100.00%
TOTAL	EXTENSION Y PROYECCION SOCIAL	2,610,373,454.00	0.00	5,343,763.00	68,072,917.00	187,244,204.00	73,416,680.00	5,343,763.00	2,423,129,250.00	92.82%

004 MODERNIZACIÓN ORGANIZACIONAL

I-230-004-411-018-01-01	Gestion de servicios de biblioteca	28,740,503.00	0.00	0.00	0.00	28,740,503.00	0.00	0.00	0.00	0.00%
I-230-004-411-018-01-02	Gestion de servicios de biblioteca	414,905,490.00	0.00	0.00	10,000,000.00	275,194,131.00	10,000,000.00	0.00	139,711,359.00	33.67%
TOTAL	MODERNIZACIÓN ORGANIZACIONAL	443,645,993.00	0.00	0.00	10,000,000.00	303,934,634.00	10,000,000.00	0.00	139,711,359.00	31.49%
TOTAL	ACADEMICO	6,618,959,424.00	0.00	20,632,263.00	154,630,411.00	1,903,832,063.00	175,262,674.00	20,632,263.00	4,715,127,361.00	71.23%

231 INVERSION SOCIAL

004 MODERNIZACION ORGANIZACIONAL

I-231-004-413-018-01-01	Fortalecimiento de la marca IUE como elemento corp	320,000,000.00	0.00	0.00	34,480,000.00	153,961,336.00	34,480,000.00	0.00	166,038,664.00	51.88%
I-231-004-421-018-01-01	Programa de bienestar social laboral y sistema de	288,404,662.00	0.00	0.00	97,000,000.00	97,000,000.00	97,000,000.00	0.00	191,404,662.00	66.36%
I-231-004-431-018-01-01	Fortalecimiento del Sistema de Gestion Integral	11,168,006.00	0.00	0.00	0.00	0.00	0.00	0.00	11,168,006.00	100.00%
I-231-004-441-018-01-01	Mejora y acondicionamiento de infraestructura fisi	127,240,423.00	0.00	0.00	0.00	21,305,156.00	0.00	0.00	105,935,267.00	83.25%
I-231-004-441-018-02-01	SERVICIOS PUBLICOS	176,859,000.00	0.00	11,877,611.00	164,981,389.00	176,859,000.00	176,859,000.00	11,877,611.00	0.00	0.00%
I-231-004-441-018-03-01	SERVICIOS DE ASEO Y MANTENIMIENTO DE LA INFRAESTRU	240,900,580.00	0.00	0.00	66,555,000.00	225,555,000.00	66,555,000.00	0.00	15,345,580.00	6.37%
I-231-004-441-018-04-01	SEGUROS GENERALES	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00%

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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-231-004-441-018-07-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00	100.00%
I-231-004-443-018-01-01	Actualizacion del recurso tecnologico	1,047,914,925.00	0.00	7,686,575.00	47,159,425.00	286,698,349.00	54,846,000.00	7,686,575.00	761,216,576.00	72.64%
TOTAL	MODERNIZACION ORGANIZACIONAL	2,407,487,596.00	0.00	19,564,186.00	410,175,814.00	1,036,378,841.00	429,740,000.00	19,564,186.00	1,371,108,755.00	56.95%

312 SERVICIOS PERSONALES DOCENCIA

I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO	3,287,062,626.00	0.00	125,457,346.00	0.00	125,457,346.00	125,457,346.00	125,457,346.00	3,161,605,280.00	96.18%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA	2,445,044,964.00	0.00	7,556,300.00	0.00	7,556,300.00	7,556,300.00	7,556,300.00	2,437,488,664.00	99.69%
I-231-312-004-002-00-01	PRIMA DE VACACIONES	276,760,605.00	0.00	0.00	0.00	0.00	0.00	0.00	276,760,605.00	100.00%
I-231-312-005-002-00-01	PRIMA DE NAVIDAD	359,338,917.00	0.00	0.00	0.00	0.00	0.00	0.00	359,338,917.00	100.00%
I-231-312-006-002-00-01	PRIMA DE SERVICIOS	259,353,783.00	0.00	0.00	0.00	0.00	0.00	0.00	259,353,783.00	100.00%
I-231-312-010-002-00-02	NÓMINA DOCENTES	829,810,982.00	0.00	1,991,512.00	0.00	1,991,512.00	1,991,512.00	1,991,512.00	827,819,470.00	99.76%
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	120,075,481.00	0.00	9,852,390.00	0.00	9,852,390.00	9,852,390.00	9,852,390.00	110,223,091.00	91.79%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	22,871,521.00	0.00	0.00	0.00	0.00	0.00	0.00	22,871,521.00	100.00%
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD	30,028,641.00	0.00	0.00	0.00	0.00	0.00	0.00	30,028,641.00	100.00%
I-231-312-014-002-00-01	POSGRADOS	720,101,102.00	0.00	26,021,242.00	0.00	58,696,242.00	26,021,242.00	26,021,242.00	661,404,860.00	91.84%
TOTAL	SERVICIOS PERSONALES DOCENCIA	8,350,448,622.00	0.00	170,878,790.00	0.00	203,553,790.00	170,878,790.00	170,878,790.00	8,146,894,832.00	97.56%

313 CONTRIBUCION SECTOR PRIVADO

I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	258,417,681.00	0.00	0.00	0.00	0.00	0.00	0.00	258,417,681.00	100.00%
I-231-313-002-002-00-01	APORTES A E.P.S - DOCENTES	549,137,576.00	0.00	0.00	0.00	0.00	0.00	0.00	549,137,576.00	100.00%
I-231-313-003-002-00-01	APORTES A PENSIÓN - DOCENTES	775,253,048.00	0.00	0.00	0.00	0.00	0.00	0.00	775,253,048.00	100.00%
I-231-313-004-002-00-01	A.R.L.	39,697,996.00	0.00	0.00	0.00	0.00	0.00	0.00	39,697,996.00	100.00%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,622,506,301.00	0.00	0.00	0.00	0.00	0.00	0.00	1,622,506,301.00	100.00%

314 CONTRIBUCION SECTOR PUBLICO

I-231-314-001-002-00-01	APORTES AL ICBF - DOCENTES	193,813,261.00	0.00	0.00	0.00	0.00	0.00	0.00	193,813,261.00	100.00%
TOTAL	CONTRIBUCION SECTOR PUBLICO	193,813,261.00	0.00	0.00	0.00	0.00	0.00	0.00	193,813,261.00	100.00%

315 TRANSF.CORRIENTES

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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-231-315-001-002-00-01	CESANTÍAS DEFINITIVAS - DOCENTES	555,391,021.00	0.00	0.00	0.00	0.00	0.00	0.00	555,391,021.00	100.00%
I-231-315-002-002-00-01	INTERESES A LAS CESANTÍAS - DOCENTES	63,330,763.00	0.00	25,373,879.00	0.00	25,373,879.00	25,373,879.00	25,373,879.00	37,956,884.00	59.93%
TOTAL	TRANSF.CORRIENTES	618,721,784.00	0.00	25,373,879.00	0.00	25,373,879.00	25,373,879.00	25,373,879.00	593,347,905.00	95.89%
TOTAL	INVERSION SOCIAL	13,192,977,564.00	0.00	215,816,855.00	410,175,814.00	1,265,306,510.00	625,992,669.00	215,816,855.00	11,927,671,054.00	90.40%
TOTAL	INVERSION	19,811,936,988.00	0.00	236,449,118.00	564,806,225.00	3,169,138,573.00	801,255,343.00	236,449,118.00	16,642,798,415.00	84.00%
TOTAL VIG. 2019 Periodo : ENERO		19,811,936,988.00	0.00	236,449,118.00	564,806,225.00	3,169,138,573.00	801,255,343.00	236,449,118.00	16,642,798,415.00	84.00%

BLANCA LIBIA ECHEVERRI LONDOÑO
RECTORA

NELSON ENRIQUE MONSALVE
VICERRECTOR ADMINISTRATIVO Y FINANCIERO