

Vigencia : 2019 Periodo : MARZO

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% POR EJECUTAR
0	NO APLICA									
0	NO APLICA									
0										
0	NO APLICA									
0	No aplica	0	0	0	0	0	0	0	0	0.00%
TOTAL NO APLICA		0	0	0	0	0	0	0	0	

1	RECURSOS PROPIOS									
11	INGRESOS ACADÉMICOS									
0										
0	NO APLICA									
111101	Matrícula de Sistemas	786,297,956	0	0	786,297,956	406,336,044	9,938,940	416,274,984	370,022,971	47.06%
111102	Matrícula de Electrónica	411,870,357	0	0	411,870,357	165,494,054	2,316,382	167,810,436	244,059,920	59.26%
111103	Matrícula de Derecho	4,305,917,372	0	0	4,305,917,372	1,937,847,239	49,336,977	1,987,184,216	2,318,733,155	53.85%
111104	Matrícula de Contaduría	1,572,595,910	0	0	1,572,595,910	664,196,009	10,859,587	675,055,597	897,540,312	57.08%
111105	Matrícula de Psicología	3,557,062,177	0	0	3,557,062,177	1,605,721,847	57,781,324	1,663,503,172	1,893,559,004	53.24%
111106	Matrícula Administración y Negocios Internacionales	2,059,351,787	0	0	2,059,351,787	813,694,370	24,454,573	838,148,943	1,221,202,843	59.31%
111107	Matrícula Tecnología en Desarrollo de Sistemas de Informacio	112,515,194	0	0	112,515,194	46,170,560	203,968	46,374,529	66,140,664	58.79%
111108	Derechos Complementarios	1,888,772,000	0	0	1,888,772,000	833,642,184	20,729,179	854,371,363	1,034,400,636	54.77%
111109	Matriculas Tecnologia En Gestión De Redes Alamblicas E Inala	0	0	0	0	16,884,721	0	16,884,721	-16,884,721	0.00%
111110	Matrícula Técnico Profesional en Transito Transporte y Seg	76,477,188	0	0	76,477,188	62,204,202	704,719	62,908,921	13,568,266	17.75%
111111	Matrícula Posgrados	1,515,134,485	0	0	1,515,134,485	605,959,255	26,825,878	632,785,134	882,349,350	58.24%
111112	Matrícula en Adminstración Financiera	449,313,117	0	0	449,313,117	237,957,631	3,138,103	241,095,735	208,217,381	46.35%
111113	Matrícula Mercadeo	449,313,117	0	0	449,313,117	133,022,146	3,299,005	136,321,151	312,991,965	69.67%
111114	Matrícula Ingeniería Industrial	299,542,078	0	0	299,542,078	65,716,283	2,703,799	68,420,082	231,121,995	77.16%
111115	Matrícula Seguridad y Salud en el Trabajo	299,542,078	0	0	299,542,078	112,527,714	2,175,489	114,703,204	184,838,873	61.71%
TOTAL INGRESOS ACADÉMICOS		17,783,704,816	0	0	17,783,704,816	7,707,374,266	214,467,929	7,921,842,195	9,861,862,620	

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RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% POR EJECUTAR
12	EXTENSIÓN Y OTROS ACADÉMICOS									
0										
0	NO APLICA									
112101	Programas de Educación continuada y convenios de Extensión A	3,265,082,000	0	0	3,265,082,000	73,248,651	12,978,653	86,227,304	3,178,854,696	97.36%
112102	Inscripciones	131,200,000	0	0	131,200,000	14,005,540	93,600	14,099,140	117,100,860	89.26%
112103	Derechos de Grado	255,292,000	0	0	255,292,000	37,092,400	5,191,100	42,283,500	213,008,500	83.44%
112104	Preparatorios Derecho	25,730,000	0	0	25,730,000	3,105,000	810,000	3,915,000	21,815,000	84.79%
112106	Nivelatorios, Supletorios, Diplomados, Reconocimientos	73,314,459	0	0	73,314,459	18,973,600	6,360,800	25,334,400	47,980,059	65.45%
112107	Otros	27,987,000	0	0	27,987,000	686,374	67,262	753,637	27,233,362	97.31%
112109	Cursos Escuela De Idiomas	789,634,000	0	0	789,634,000	126,027,367	80,002,653	206,030,020	583,603,980	73.91%
TOTAL EXTENSIÓN Y OTROS ACADÉMICOS		4,568,239,459	0	0	4,568,239,459	273,138,932	105,504,068	378,643,001	4,189,596,457	
13	OTROS SERVICIOS Y RENTAS									
0										
0	NO APLICA									
113101	Programas y Convenios con el Municipio y Otros	0	0	0	0	0	0	0	0	0.00%
113102	Arrendamientos	71,437,000	0	0	71,437,000	1,687,573	8,766,675	10,454,248	60,982,752	85.37%
113103	Intereses Financiación Matrículas	4,280,000,000	0	4,280,000,000	0	0	0	0	0	0.00%
113106	Certificados	25,488,000	0	0	25,488,000	4,350,200	1,491,400	5,841,600	19,646,400	77.09%
113107	Multas	7,879,000	0	0	7,879,000	964,700	584,600	1,549,300	6,329,700	80.34%
113108	Reintegros	44,919,924	0	0	44,919,924	18,689,450	3,974,456	22,663,906	22,256,018	49.55%
113109	Otros Ingresos	62,001,000	0	0	62,001,000	12,303,645	2,151,259	14,454,904	47,546,095	76.69%
TOTAL OTROS SERVICIOS Y RENTAS		4,491,724,924	0	4,280,000,000	211,724,924	37,995,568	16,968,390	54,963,958	156,760,965	
2	RECUPERACIÓN DE IMPUESTOS									
21	RECUPERACIÓN DE IMPUESTOS									
11	INGRESOS TRIBUTARIOS									
126	OTROS INGRESOS									

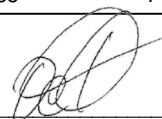
Vigencia : 2019 Periodo : MARZO

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% POR EJECUTAR
121101	Recuperación De Iva	556,000,000	0	0	556,000,000	212,508,000	148,701,000	361,209,000	194,791,000	35.04%
TOTAL RECUPERACIÓN DE IMPUESTOS		556,000,000	0	0	556,000,000	212,508,000	148,701,000	361,209,000	194,791,000	
3	APORTES GUBERNAMENTALES									
14	ESTAMPILLA PRO IUE									
0										
0	NO APLICA									
114101	Estampilla Municipal	290,433,843	0	0	290,433,843	0	13,202,753	13,202,753	277,231,090	95.46%
114102	Estampilla Departamental	3,858,621,060	0	0	3,858,621,060	410,833,739	204,526,136	615,359,875	3,243,261,185	84.06%
TOTAL ESTAMPILLA PRO IUE		4,149,054,903	0	0	4,149,054,903	410,833,739	217,728,889	628,562,628	3,520,492,275	
31	TRANSFERENCIAS									
0										
0	NO APLICA									
131103	Del ente Municipal	0	4,280,000,000	0	4,280,000,000	1,053,383,914	0	1,053,383,914	3,226,616,086	75.39%
TOTAL TRANSFERENCIAS		0	4,280,000,000	0	4,280,000,000	1,053,383,914	0	1,053,383,914	3,226,616,086	
4	INGRESOS DE CAPITAL									
42	RECURSOS DEL BALANCE									
0										
0	NO APLICA									
142109	EXISTENCIA EN CAJA Y BANCOS CON LIBRE DESTINACION	0	951,982,046	0	951,982,046	951,982,046	0	951,982,046	0	0.00%
142110	EXISTENCIA EN CAJA Y BANCOS RECURSOS FONDO CREE	0	1,048,472,107	0	1,048,472,107	1,048,472,107	0	1,048,472,107	0	0.00%
142111	EXISTENCIA EN CAJA Y BANCOS RECAUDO POR ESTAMPILLA	0	1,399,142,663	0	1,399,142,663	1,399,142,663	0	1,399,142,663	0	0.00%
142113	DEBIDO COBRAR - OTROS	0	2,985,304,996	0	2,985,304,996	2,862,510,766	0	2,862,510,766	122,794,230	4.12%
142114	DEBIDO COBRAR ESTAMPILLA	0	983,663,083	0	983,663,083	983,679,087	0	983,679,087	-16,004	0.00%

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TOTAL RECURSOS DEL BALANCE		0	7,368,564,895	0	7,368,564,895	7,245,786,669	0	7,245,786,669	122,778,226	
43	RENDIMIENTOS FINANCIEROS									
0										
0	NO APLICA									
143101	Rendimientos Financieros	378,357,000	0	0	378,357,000	48,826,786	37,265,592	86,092,378	292,264,621	77.25%
143102	Intereses de Financiación	16,098,000	0	0	16,098,000	2,143,865	420,414	2,564,279	13,533,721	84.08%
TOTAL RENDIMIENTOS FINANCIEROS		394,455,000	0	0	394,455,000	50,970,651	37,686,006	88,656,657	305,798,342	
44	COOFINANCIADOS									
27	OTROS RECURSOS DE CAPITAL									
0	NO APLICA									
144101	CONVENIOS DE COOFINANCIACIÓN	0	678,693,408	0	678,693,408	407,216,044	0	407,216,044	271,477,363	40.00%
TOTAL COOFINANCIADOS		0	678,693,408	0	678,693,408	407,216,044	0	407,216,044	271,477,363	
TOTAL RECAUDO		31,943,179,102	12,327,258,303	4,280,000,000	39,990,437,405	17,399,207,785	741,056,283	18,140,264,068	21,850,173,336	


 BLANCA LIBIA ECHEVERRI LONDOÑO
 RECTORA


 NELSON ENRIQUE MONSALVE
 VICERRECTOR ADMINISTRATIVO Y FINANCIERO

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCIÓN MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
1	FUNCIONAMIENTO									
211	GASTOS DE PERSONAL									
110	SERVICIOS PERSONAL DE NOMINA									
F-211-110-001-001-00-01	SUELDOS Y VACACIONES ADTIVOS	3,238,953,412.00	423,912,686.00	253,451,779.00	0.00	677,364,465.00	677,364,465.00	677,364,465.00	2,561,588,947.00	79.08%
F-211-110-001-002-00-01	SUELDOS Y VACACIONES ADTIVOS	1,979,482,789.00	268,827,702.00	158,123,316.00	0.00	426,951,018.00	426,951,018.00	426,951,018.00	1,552,531,771.00	78.43%
F-211-110-002-001-00-01	HORAS EXTRAS Y RECARGOS	2,120,000.00	261,183.00	157,217.00	0.00	418,400.00	418,400.00	418,400.00	1,701,600.00	80.26%
F-211-110-004-001-00-01	PRIMA DE VACACIONES	140,338,373.00	0.00	747,286.00	0.00	747,286.00	747,286.00	747,286.00	139,591,087.00	99.46%
F-211-110-004-002-00-01	PRIMA DE VACACIONES	85,777,521.00	0.00	0.00	0.00	0.00	0.00	0.00	85,777,521.00	100.00%
F-211-110-005-001-00-01	PRIMA DE NAVIDAD	291,471,869.00	0.00	1,635,099.00	0.00	1,635,099.00	1,635,099.00	1,635,099.00	289,836,770.00	99.43%
F-211-110-005-002-00-01	PRIMA DE NAVIDAD	178,153,453.00	0.00	0.00	0.00	0.00	0.00	0.00	178,153,453.00	100.00%
F-211-110-006-001-00-01	PRIMA DE SERVICIOS	137,639,493.00	1,432,075.00	3,207,798.00	0.00	4,639,873.00	4,639,873.00	4,639,873.00	132,999,620.00	96.62%
F-211-110-006-002-00-01	PRIMA DE SERVICIOS	84,128,018.00	0.00	0.00	0.00	0.00	0.00	0.00	84,128,018.00	100.00%
F-211-110-012-001-00-01	BONIFICACION POR SERVICIOS PRESTADOS	94,154,501.00	36,871,110.00	10,710,187.00	0.00	47,581,297.00	47,581,297.00	47,581,297.00	46,573,204.00	49.46%
F-211-110-012-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	58,038,889.00	21,748,531.00	4,803,174.00	0.00	26,551,705.00	26,551,705.00	26,551,705.00	31,487,184.00	54.25%
F-211-110-013-001-00-01	BONIFICACION ESPECIAL DE RECREACION	17,992,200.00	0.00	93,829.00	0.00	93,829.00	93,829.00	93,829.00	17,898,371.00	99.47%
F-211-110-013-002-00-01	BONIFICACION ESPECIAL DE RECREACION	10,997,018.00	0.00	0.00	0.00	0.00	0.00	0.00	10,997,018.00	100.00%
F-211-110-014-001-00-01	PRIMA DE ANTIGUEDAD	40,745,396.00	25,461,832.00	0.00	0.00	25,461,832.00	25,461,832.00	25,461,832.00	15,283,564.00	37.50%
F-211-110-014-002-00-01	PRIMA DE ANTIGUEDAD	30,154,346.00	26,288,709.00	3,865,637.00	0.00	30,154,346.00	30,154,346.00	30,154,346.00	0.00	0.00%
TOTAL	SERVICIOS PERSONAL DE NOMINA	6,390,147,278.00	804,803,828.00	436,795,322.00	0.00	1,241,599,150.00	1,241,599,150.00	1,241,599,150.00	5,148,548,128.00	80.57%
111	SERV. PERS. INDIR.									
F-211-111-001-001-00-01	HONORARIOS Y SERVICIOS	457,932,800.00	12,598,697.00	37,801,750.00	393,613,870.00	444,014,317.00	444,014,317.00	50,400,447.00	13,918,483.00	3.03%
F-211-111-003-001-00-01	SENTENCIAS Y CONCILIACIONES	245,000,000.00	1,512,000.00	0.00	0.00	1,512,000.00	1,512,000.00	1,512,000.00	243,488,000.00	99.38%
TOTAL	SERV. PERS. INDIR.	702,932,800.00	14,110,697.00	37,801,750.00	393,613,870.00	445,526,317.00	445,526,317.00	51,912,447.00	257,406,483.00	36.61%
112	CONTRIBUCION SECTOR PRIVADO									
F-211-112-001-001-00-01	CAJA DE COMPENSACION FAMILIAR	129,080,023.00	5,220,832.00	10,627,948.00	0.00	15,848,780.00	15,848,780.00	15,848,780.00	113,231,243.00	87.72%
F-211-112-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	79,179,313.00	6,363,843.00	6,865,356.00	0.00	13,229,199.00	13,229,199.00	13,229,199.00	65,950,114.00	83.29%
F-211-112-002-001-00-01	APORTES A E.P.S	273,795,553.00	4,983,559.00	22,657,835.00	0.00	27,641,394.00	27,641,394.00	27,641,394.00	246,154,159.00	89.90%
F-211-112-002-002-00-01	APORTES A E.P.S	168,256,036.00	16,949,314.00	14,619,256.00	0.00	31,568,570.00	31,568,570.00	31,568,570.00	136,687,466.00	81.23%

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F-211-112-003-001-00-01	APORTES A PENSION	387,612,035.00	8,385,567.00	32,102,448.00	0.00	40,488,015.00	40,488,015.00	40,488,015.00	347,124,020.00	89.55%
F-211-112-003-002-00-01	APORTES A PENSION	237,537,935.00	20,370,647.00	20,712,934.00	0.00	41,083,581.00	41,083,581.00	41,083,581.00	196,454,354.00	82.70%
F-211-112-004-001-00-01	A.R.L.	16,700,942.00	712,668.00	1,384,785.00	0.00	2,097,453.00	2,097,453.00	2,097,453.00	14,603,489.00	87.44%
F-211-112-004-002-00-01	A.R.L.	10,476,901.00	919,552.00	893,856.00	0.00	1,813,408.00	1,813,408.00	1,813,408.00	8,663,493.00	82.69%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,302,638,738.00	63,905,982.00	109,864,418.00	0.00	173,770,400.00	173,770,400.00	173,770,400.00	1,128,868,338.00	86.66%
113	CONT. SECT. PUBLICO									
F-211-113-001-001-00-01	APORTES AL ICBF	96,350,545.00	1,072,792.00	7,969,156.00	0.00	9,041,948.00	9,041,948.00	9,041,948.00	87,308,597.00	90.61%
F-211-113-001-002-00-01	APORTES AL ICBF	59,846,638.00	7,719,925.00	5,148,356.00	0.00	12,868,281.00	12,868,281.00	12,868,281.00	46,978,357.00	78.49%
TOTAL	CONT. SECT. PUBLICO	156,197,183.00	8,792,717.00	13,117,512.00	0.00	21,910,229.00	21,910,229.00	21,910,229.00	134,286,954.00	85.97%
TOTAL	GASTOS DE PERSONAL	8,551,915,999.00	891,613,224.00	597,579,002.00	393,613,870.00	1,882,806,096.00	1,882,806,096.00	1,489,192,226.00	6,669,109,903.00	77.98%
212	GASTOS GENERALES									
120	ADQUIS. BIENES									
F-212-120-001-001-00-01	MATERIALES Y SUMINISTROS	412,527,046.00	378,213.00	2,671,156.00	13,950,631.00	122,963,656.00	17,000,000.00	3,049,369.00	289,563,390.00	70.19%
TOTAL	ADQUIS. BIENES	412,527,046.00	378,213.00	2,671,156.00	13,950,631.00	122,963,656.00	17,000,000.00	3,049,369.00	289,563,390.00	70.19%
121	ADQUIS. SERV.									
F-212-121-001-001-00-01	FOTOCOPIAS	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00%
F-212-121-002-001-00-01	VIATICOS, GASTOS DE VIAJE	20,000,000.00	3,100,854.00	0.00	0.00	3,100,854.00	3,100,854.00	3,100,854.00	16,899,146.00	84.49%
F-212-121-003-001-00-01	MANTENIMIENTO, REPARACIONES Y EQUIPOS	66,903,172.00	0.00	2,484,000.00	41,861,900.00	57,743,340.00	44,345,900.00	2,484,000.00	9,159,832.00	13.69%
F-212-121-004-001-00-01	IMPRESOS, PUBLICACIONES, AFILIACIONES Y MEMBRECIAS	3,000,000.00	1,179,818.00	1,820,182.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00%
F-212-121-006-001-00-01	SERVICIOS PÚBLICOS	176,859,000.00	23,884,777.00	17,195,087.00	135,779,136.00	176,859,000.00	176,859,000.00	41,079,864.00	0.00	0.00%
F-212-121-007-001-00-01	COMUNICACIONES Y TRANSPORTE	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00%
F-212-121-009-001-00-01	SERVICIO DE ASEO	248,900,580.00	2,924,518.00	19,111,756.00	44,518,726.00	225,555,000.00	66,555,000.00	22,036,274.00	23,345,580.00	9.37%
F-212-121-010-001-00-01	SERVICIO DE VIGILANCIA	564,990,462.00	7,721,277.00	47,545,573.00	93,504,233.00	519,176,438.00	148,771,083.00	55,266,850.00	45,814,024.00	8.10%
F-212-121-012-001-00-01	IMPUESTOS, TASAS, CONTRIBUCIONES Y MULTAS	5,203,309.00	0.00	0.00	5,203,309.00	5,203,309.00	5,203,309.00	0.00	0.00	0.00%
F-212-121-014-001-00-01	GASTOS FINANCIEROS	50,000,000.00	13,488,809.94	710,541.82	35,800,648.24	50,000,000.00	50,000,000.00	14,199,351.76	0.00	0.00%

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
F-212-121-015-001-00-01	OTROS GASTOS GENERALES	20,000,000.00	4,140,580.00	779,687.00	102,020.00	5,022,287.00	5,022,287.00	4,920,267.00	14,977,713.00	74.88%
TOTAL	ADQUIS. SERV.	1,162,856,523.00	56,440,633.94	90,646,826.82	362,769,972.24	1,052,660,228.00	509,857,433.00	147,087,460.76	110,196,295.00	9.47%
TOTAL	GASTOS GENERALES	1,575,383,569.00	56,818,846.94	93,317,982.82	376,720,603.24	1,175,623,884.00	526,857,433.00	150,136,829.76	399,759,685.00	25.37%
213	TRANSFERENCIAS									
131	TRANSF. CORRIENTES									
F-213-131-001-001-00-01	CESANTÍAS DEFINITIVAS	307,364,534.00	297,364,534.00	2,212,959.00	0.00	299,577,493.00	299,577,493.00	299,577,493.00	7,787,041.00	2.53%
F-213-131-001-002-00-01	CESANTÍAS DEFINITIVAS	176,609,168.00	176,609,168.00	0.00	0.00	176,609,168.00	176,609,168.00	176,609,168.00	0.00	0.00%
F-213-131-002-001-00-01	INTERESES A LAS CESANTÍAS	35,062,487.00	35,007,163.00	55,324.00	0.00	35,062,487.00	35,062,487.00	35,062,487.00	0.00	0.00%
F-213-131-002-002-00-01	INTERESES A LAS CESANTÍAS	21,814,357.00	20,468,597.00	0.00	0.00	20,468,597.00	20,468,597.00	20,468,597.00	1,345,760.00	6.16%
TOTAL	TRANSF. CORRIENTES	540,850,546.00	529,449,462.00	2,268,283.00	0.00	531,717,745.00	531,717,745.00	531,717,745.00	9,132,801.00	1.68%
TOTAL	TRANSFERENCIAS	540,850,546.00	529,449,462.00	2,268,283.00	0.00	531,717,745.00	531,717,745.00	531,717,745.00	9,132,801.00	1.68%
TOTAL	FUNCIONAMIENTO	10,668,150,114.00	1,477,881,532.94	693,165,267.82	770,334,473.24	3,590,147,725.00	2,941,381,274.00	2,171,046,800.76	7,078,002,389.00	66.34%
3	INVERSION									
230	ACADEMICO									
001	FORTALECIMIENTO DOCENCIA									
I-230-001-111-018-01-02	Cualificacion docente	106,130,109.00	0.00	6,242,897.00	0.00	6,242,898.00	6,242,897.00	6,242,897.00	99,887,211.00	94.11%
I-230-001-111-018-01-03	Cualificacion docente	21,679,352.00	12,863,833.00	8,815,519.00	0.00	21,679,352.00	21,679,352.00	21,679,352.00	0.00	0.00%
I-230-001-111-018-02-01	Eventos academicos	80,000,000.00	0.00	0.00	22,000,000.00	30,000,000.00	22,000,000.00	0.00	50,000,000.00	62.50%
I-230-001-111-018-03-01	Membresias y asistencia a eventos de redes	42,543,070.00	0.00	19,605,295.00	6,652,420.00	26,257,715.00	26,257,715.00	19,605,295.00	16,285,355.00	38.27%
I-230-001-111-018-03-02	Membresias y asistencia a eventos de redes	17,456,930.00	0.00	0.00	0.00	1,575,000.00	0.00	0.00	15,881,930.00	90.97%
I-230-001-111-018-06-01	FORTALECIMIENTO Y DESARROLLO DE LABORATORIOS	30,000,000.00	0.00	0.00	0.00	7,463,500.00	0.00	0.00	22,536,500.00	75.12%
I-230-001-113-018-01-01	Internacionalizacion en casa	59,974,604.00	0.00	0.00	20,900,000.00	20,900,000.00	20,900,000.00	0.00	39,074,604.00	65.15%
I-230-001-113-018-01-02	Internacionalizacion en casa	118,839,531.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00	111,839,531.00	94.10%
I-230-001-114-018-01-01	Fondo de movilidad internacional	31,042,221.00	0.00	0.00	0.00	0.00	0.00	0.00	31,042,221.00	100.00%

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
I-230-001-114-018-01-02	Fondo de movilidad internacional	83,625,679.00	0.00	7,309,100.00	29,407,500.00	36,716,600.00	36,716,600.00	7,309,100.00	46,909,079.00	56.09%
I-230-001-116-018-01-01	Acreditacion institucional	91,025,774.00	0.00	0.00	14,600,000.00	14,600,000.00	14,600,000.00	0.00	76,425,774.00	83.96%
I-230-001-116-018-01-02	Acreditacion institucional	56,175,244.00	0.00	0.00	0.00	0.00	0.00	0.00	56,175,244.00	100.00%
I-230-001-121-018-01-01	Ampliacion de la oferta academica	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100.00%
I-230-001-121-018-01-02	Ampliacion de la oferta academica	7,227,348.00	1,413,779.00	5,403,114.00	0.00	6,816,893.00	6,816,893.00	6,816,893.00	410,455.00	5.67%
I-230-001-121-018-01-03	AMPLIACIÓN DE LA OFERTA ACADEMICA	2,561,006.00	2,561,006.00	0.00	0.00	2,561,006.00	2,561,006.00	2,561,006.00	0.00	0.00%
I-230-001-122-018-01-01	DIGITALIZACION DE CONTENIDOS DE FORMACION	122,000,000.00	0.00	1,939,943.00	800,000.00	4,739,943.00	2,739,943.00	1,939,943.00	117,260,057.00	96.11%
I-230-001-131-018-01-02	ACTIVIDADES DE PERMANENCIA	107,913,368.00	22,304,069.00	28,241,437.00	0.00	50,545,506.00	50,545,506.00	50,545,506.00	57,367,862.00	53.16%
I-230-001-131-018-01-03	Actividades de permanencia	51,399,365.00	7,217,245.00	5,003,843.00	0.00	12,221,088.00	12,221,088.00	12,221,088.00	39,178,277.00	76.22%
I-230-001-131-018-02-02	Actividades de promocion y prevencion	254,830,788.00	0.00	18,908,250.00	181,995,917.00	200,904,167.00	200,904,167.00	18,908,250.00	53,926,621.00	21.16%
I-230-001-131-018-03-01	Actividades de fomento artistico y cultural	111,490,363.00	3,146,841.00	3,635,781.00	99,526,463.00	110,563,965.00	106,309,085.00	6,782,622.00	926,398.00	0.83%
I-230-001-131-018-03-02	Actividades de fomento artistico y cultural	104,422,331.00	5,469,552.00	7,851,847.00	0.00	28,321,399.00	13,321,399.00	13,321,399.00	76,100,932.00	72.87%
I-230-001-131-018-04-01	Actividades deportivas y recreativas	303,162,522.00	0.00	17,180,842.00	241,296,610.00	294,242,005.00	258,477,452.00	17,180,842.00	8,920,517.00	2.94%
I-230-001-131-018-04-02	Actividades deportivas y recreativas	105,325,610.00	11,801,634.00	5,154,032.00	0.00	16,955,666.00	16,955,666.00	16,955,666.00	88,369,944.00	83.90%
I-230-001-131-018-05-02	Actividades de desarrollo humano	484,558,187.00	4,181,340.00	2,145,689.00	53,170,141.00	285,395,570.00	59,497,170.00	6,327,029.00	199,162,617.00	41.10%
I-230-001-131-018-06-02	Programa de cobertura	2,542,672,147.00	620,419,750.00	9,060,541.00	98,831,999.00	763,532,790.00	728,312,290.00	629,480,291.00	1,779,139,357.00	69.97%
I-230-001-131-018-07-02	Actividades de Equidad	37,503,466.00	107,189.00	192,307.00	12,664,000.00	19,948,416.00	12,963,496.00	299,496.00	17,555,050.00	46.80%
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	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00%
TOTAL	FORTALECIMIENTO DOCENCIA	5,075,559,015.00	691,486,238.00	146,690,437.00	826,845,050.00	2,014,183,479.00	1,665,021,725.00	838,176,675.00	3,061,375,536.00	60.31%

002 INVESTIGACIONES

I-230-002-211-018-01-02	Modelo funcional de los Centros de investigacion y consultoria CIC	42,199,190.00	0.00	4,000,000.00	36,000,000.00	40,000,000.00	40,000,000.00	4,000,000.00	2,199,190.00	5.21%
I-230-002-212-018-01-02	Programa de Formacion de investigadores	403,959,510.00	12,673,401.00	18,265,446.00	0.00	44,667,932.00	30,938,847.00	30,938,847.00	359,291,578.00	88.94%
I-230-002-221-018-01-01	Generacion de nuevo conocimiento por parte de los grupos de investigacion	25,551,042.00	0.00	0.00	0.00	0.00	0.00	0.00	25,551,042.00	100.00%
I-230-002-221-018-01-02	Generacion de nuevo conocimiento por parte de los grupos de investigacion	230,284,159.00	4,810,652.00	4,494,740.00	0.00	9,305,392.00	9,305,392.00	9,305,392.00	220,978,767.00	95.95%
I-230-002-221-018-01-03	Generacion de nuevo conocimiento por parte de los grupos de investigacion	1,157,907.00	0.00	0.00	0.00	0.00	0.00	0.00	1,157,907.00	100.00%
I-230-002-221-018-02-04	GENERACION DE NUEVO CONOCIMIENTO POR PARTE DE LOS GRUPOS DE INVESTIGACION	678,693,408.00	2,051,519.00	5,595,047.00	0.00	7,646,566.00	7,646,566.00	7,646,566.00	671,046,842.00	98.87%
I-230-002-223-018-01-01	Internacionalizacion de la investigacion	20,161,949.00	0.00	0.00	0.00	0.00	0.00	0.00	20,161,949.00	100.00%
I-230-002-223-018-01-02	Internacionalizacion de la investigacion	144,742,001.00	0.00	9,072,214.00	0.00	9,072,214.00	9,072,214.00	9,072,214.00	135,669,787.00	93.73%

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCIÓN MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
I-230-002-231-018-01-01	Fondo editorial institucional - municipal	310,628,262.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	286,628,262.00	92.27%
I-230-002-231-018-01-02	Fondo editorial institucional - municipal	144,624,799.00	0.00	8,043,688.00	81,393,550.00	132,593,238.00	89,437,238.00	8,043,688.00	12,031,561.00	8.31%
I-230-002-232-018-01-02	Desarrollo tecnologico e innovacion con transferencia de conocimiento	27,170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	27,170,000.00	100.00%
I-230-002-233-018-01-01	Promocion de la circulacion del conocimiento	43,658,747.00	0.00	0.00	0.00	0.00	0.00	0.00	43,658,747.00	100.00%
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	2,125,554,474.00	19,535,572.00	49,471,135.00	141,393,550.00	267,285,342.00	210,400,257.00	69,006,707.00	1,858,269,132.00	87.42%

003 EXTENSION Y PROYECCION SOCIAL

I-230-003-311-018-01-01	Fortalecimiento de la educacion continua	680,501,001.00	28,391,924.00	30,329,810.00	6,986,000.00	69,207,734.00	65,707,734.00	58,721,734.00	611,293,267.00	89.82%
I-230-003-322-018-01-02	Promocion de los servicios asistenciales	42,902,973.00	0.00	0.00	0.00	17,775,510.00	0.00	0.00	25,127,463.00	58.56%
I-230-003-323-018-01-01	Promocion de la gestion social	1,917,438,655.00	12,231,019.00	124,188,856.00	1,055,925,024.00	1,220,610,864.00	1,192,344,899.00	136,419,875.00	696,827,791.00	36.34%
I-230-003-324-018-01-01	Gestion de la internacionalizacion	86,027,440.00	10,431,139.00	6,476,065.00	0.00	17,735,204.00	16,907,204.00	16,907,204.00	68,292,236.00	79.38%
I-230-003-324-018-01-02	Gestion de la internacionalizacion	50,623,582.00	0.00	5,040,000.00	0.00	5,040,000.00	5,040,000.00	5,040,000.00	45,583,582.00	90.04%
I-230-003-325-018-01-01	Gestion emprendedora y empresarial	76,356,060.00	1,198,083.00	0.00	29,407,500.00	35,605,583.00	30,605,583.00	1,198,083.00	40,750,477.00	53.36%
I-230-003-326-018-01-01	GESTION DE LAS RELACIONES CON LOS EGRESADOS	64,089,627.00	0.00	0.00	30,140,000.00	30,140,000.00	30,140,000.00	0.00	33,949,627.00	52.97%
TOTAL	EXTENSION Y PROYECCION SOCIAL	2,917,939,338.00	52,252,165.00	166,034,731.00	1,122,458,524.00	1,396,114,895.00	1,340,745,420.00	218,286,896.00	1,521,824,443.00	52.15%

004 MODERNIZACIIN ORGANIZACIONAL

I-230-004-411-018-01-01	Gestion de servicios de biblioteca	140,420,643.00	0.00	28,740,503.00	8,840,000.00	37,580,503.00	37,580,503.00	28,740,503.00	102,840,140.00	73.23%
I-230-004-411-018-01-02	Gestion de servicios de biblioteca	456,420,814.00	44,700,000.00	9,783,497.00	45,088,800.00	275,194,131.00	99,572,297.00	54,483,497.00	181,226,683.00	39.70%
TOTAL	MODERNIZACIIN ORGANIZACIONAL	596,841,457.00	44,700,000.00	38,524,000.00	53,928,800.00	312,774,634.00	137,152,800.00	83,224,000.00	284,066,823.00	47.59%

TOTAL	ACADEMICO	10,715,894,284.00	807,973,975.00	400,720,303.00	2,144,625,924.00	3,990,358,350.00	3,353,320,202.00	1,208,694,278.00	6,725,535,934.00	62.76%
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231 INVERSION SOCIAL

004 MODERNIZACION ORGANIZACIONAL

I-231-004-413-018-01-01	Fortalecimiento de la marca IUE como elemento corporativo	320,000,000.00	0.00	11,799,793.00	178,895,693.00	310,758,119.00	190,695,486.00	11,799,793.00	9,241,881.00	2.88%
I-231-004-421-018-01-01	Programa de bienestar social laboral y sistema de estímulos e incentivos para los funcionarios	288,404,662.00	4,684,905.00	9,589,816.00	129,694,670.00	188,440,000.00	143,969,391.00	14,274,721.00	99,964,662.00	34.66%

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCIÓN MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
	publ									
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 fisica	127,240,423.00	0.00	0.00	17,014,330.00	127,240,423.00	17,014,330.00	0.00	0.00	0.00%
I-231-004-441-018-02-01	SERVICIOS PUBLICOS	176,859,000.00	18,417,096.00	14,368,833.00	144,073,071.00	176,859,000.00	176,859,000.00	32,785,929.00	0.00	0.00%
I-231-004-441-018-03-01	SERVICIOS DE ASEO Y MANTENIMIENTO DE LA INFRAESTRUCTURA FISICA	240,900,580.00	2,924,518.00	19,111,756.00	44,518,726.00	240,900,580.00	66,555,000.00	22,036,274.00	0.00	0.00%
I-231-004-441-018-04-01	SEGUROS GENERALES	75,000,000.00	0.00	68,242,290.00	1,977,994.00	75,000,000.00	70,220,284.00	68,242,290.00	0.00	0.00%
I-231-004-441-018-05-01	PLAN CAMPUS	2,000,000,000.00	0.00	3,149,070.00	0.00	227,604,875.00	3,149,070.00	3,149,070.00	1,772,395,125.00	88.61%
I-231-004-441-018-05-03	PLAN CAMPUS	971,674,477.00	0.00	0.00	0.00	971,674,477.00	0.00	0.00	0.00	0.00%
I-231-004-441-018-07-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS	120,000,000.00	0.00	0.00	0.00	106,064,700.00	0.00	0.00	13,935,300.00	11.61%
I-231-004-443-018-01-01	Actualizacion del recurso tecnologico	1,519,388,560.00	12,627,152.00	7,588,565.00	197,349,363.00	245,756,577.00	217,565,080.00	20,215,717.00	1,273,631,983.00	83.82%
I-231-004-443-018-01-02	Actualizacion del recurso tecnologico	79,718,401.00	0.00	0.00	0.00	0.00	0.00	0.00	79,718,401.00	100.00%
I-231-004-451-018-01-01	FORTALECIMIENTO DE LOS SISTEMAS DE INFORMACION	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	100.00%
TOTAL	MODERNIZACION ORGANIZACIONAL	6,000,354,109.00	38,653,671.00	133,850,123.00	713,523,847.00	2,670,298,751.00	886,027,641.00	172,503,794.00	3,330,055,358.00	55.49%

312 SERVICIOS PERSONALES DOCENCIA

I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO	3,644,519,556.00	476,727,770.00	373,648,332.00	0.00	850,376,102.00	850,376,102.00	850,376,102.00	2,794,143,454.00	76.66%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA	2,445,044,964.00	211,859,907.00	233,088,747.00	0.00	444,948,654.00	444,948,654.00	444,948,654.00	2,000,096,310.00	81.80%
I-231-312-004-002-00-01	PRIMA DE VACACIONES	276,760,605.00	0.00	83,364.00	0.00	83,364.00	83,364.00	83,364.00	276,677,241.00	99.96%
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	176,744.00	165,366.00	0.00	342,110.00	342,110.00	342,110.00	259,011,673.00	99.86%
I-231-312-010-002-00-02	NÓMINA DOCENTES	829,810,982.00	1,991,512.00	0.00	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	25,184,718.00	10,080,250.00	0.00	35,264,968.00	35,264,968.00	35,264,968.00	84,810,513.00	70.63%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	22,871,521.00	0.00	11,066.00	0.00	11,066.00	11,066.00	11,066.00	22,860,455.00	99.95%
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD	30,028,641.00	8,631,809.00	0.00	0.00	8,631,809.00	8,631,809.00	8,631,809.00	21,396,832.00	71.25%
I-231-312-014-002-00-01	POSGRADOS	720,101,102.00	143,350,407.00	93,764,549.00	30,235,616.00	281,824,172.00	267,350,572.00	237,114,956.00	438,276,930.00	60.86%
TOTAL	SERVICIOS PERSONALES DOCENCIA	8,707,905,552.00	867,922,867.00	710,841,674.00	30,235,616.00	1,623,473,757.00	1,609,000,157.00	1,578,764,541.00	7,084,431,795.00	81.35%

313 CONTRIBUCION SECTOR PRIVADO

I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	258,417,681.00	2,072,578.00	22,856,455.00	0.00	24,929,033.00	24,929,033.00	24,929,033.00	233,488,648.00	90.35%
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INSTITUCION UNIVERSITARIA DE ENVIGADO
NIT: 811.000.278-2
PRESUPUESTO DE GASTOS
INFORME DE EJECUCIÓN PRESUPUESTAL

Vigencia : 2019 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
220	INTERESES Y OTROS GASTOS DE SERVICIO A LA									
S-222-220-002-001-00-01	INTERESES DE DEUDA Y OTROS GASTOS DE SERVICIO A LA DEUDA	784,501,737.00	23,987,506.00	23,448,936.00	240,328,083.00	287,764,525.00	287,764,525.00	47,436,442.00	496,737,212.00	63.31%
TOTAL	INTERESES Y OTROS GASTOS DE SERVICIO A LA	784,501,737.00	23,987,506.00	23,448,936.00	240,328,083.00	287,764,525.00	287,764,525.00	47,436,442.00	496,737,212.00	63.31%
TOTAL	INTERESES Y GASTOS FINANCIEROS	784,501,737.00	23,987,506.00	23,448,936.00	240,328,083.00	287,764,525.00	287,764,525.00	47,436,442.00	496,737,212.00	63.31%
TOTAL	SERVICIO A LA DEUDA	1,463,092,000.00	137,085,724.00	79,998,045.00	749,271,019.00	966,354,788.00	966,354,788.00	217,083,769.00	496,737,212.00	33.95%
TOTAL VIG. 2019 Periodo : MARZO		39,990,437,405.00	3,616,038,405.94	2,176,260,695.82	4,415,132,879.24	13,291,981,290.0	10,207,431,981.00	5,792,299,101.76	26,698,456,115.00	66.76%

Blanca 181
BLANCA LIBIA ECHEVERRI LONDOÑO
 RECTORA

Nelson Enrique Monsalve
NELSON ENRIQUE MONSALVE
 VICERRECTOR ADMINISTRATIVO Y FINANCIERO