

Vigencia : 2020 Periodo : JUNIO

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	864,927,752	0	0	864,927,752	547,863,540	8,765,282	556,628,823	308,298,928	35.65%
111102	Matrícula de Electrónica	444,819,986	0	0	444,819,986	186,068,150	2,738,292	188,806,443	256,013,542	57.56%
111103	Matrícula de Derecho	4,736,509,109	0	0	4,736,509,109	2,056,430,205	63,551,232	2,119,981,438	2,616,527,670	55.25%
111104	Matrícula de Contaduría	1,698,403,583	0	0	1,698,403,583	730,910,230	12,429,942	743,340,173	955,063,409	56.24%
111105	Matrícula de Psicología	3,877,197,773	0	0	3,877,197,773	1,726,913,019	28,518,970	1,755,431,990	2,121,765,782	54.73%
111106	Matrícula Administración y Negocios Internacionales	2,265,286,966	0	0	2,265,286,966	874,417,955	19,353,916	893,771,871	1,371,515,094	60.55%
111107	Matrícula Tecnología en Desarrollo de Sistemas de Informacio	123,766,713	0	0	123,766,713	71,686,023	18,532,273	90,218,297	33,548,415	27.11%
111108	Derechos Complementarios	2,115,424,640	0	0	2,115,424,640	807,697,498	21,561,256	829,258,755	1,286,165,884	60.80%
111109	Matriculas Tecnologia En Gestión De Redes Alámbricas E Inala	50,523,200	0	0	50,523,200	7,706,119	2,080,620	9,786,739	40,736,460	80.63%
111110	Matricula Técnico Profesional en Transito Transporte y Seg	82,595,363	0	0	82,595,363	62,162,390	0	62,162,390	20,432,972	24.74%
111111	Matricula Posgrados	1,636,345,244	0	0	1,636,345,244	727,191,951	20,946,020	748,137,971	888,207,272	54.28%
111112	Matricula en Adminstración Financiera	485,258,166	0	0	485,258,166	366,227,002	12,018,611	378,245,614	107,012,551	22.06%
111113	Matricula Mercadeo	485,258,166	0	0	485,258,166	231,288,057	2,269,121	233,557,178	251,700,987	51.87%
111114	Matricula Ingeniería Industrial	324,042,385	0	0	324,042,385	148,542,384	8,931,659	157,474,043	166,568,341	51.41%
111115	Matricula Seguridad y Salud en el Trabajo	323,505,444	0	0	323,505,444	256,719,513	7,107,112	263,826,626	59,678,817	18.45%
TOTAL INGRESOS ACADÉMICOS		19,513,864,490	0	0	19,513,864,490	8,801,824,045	228,804,313	9,030,628,358	10,483,236,131	

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12	EXTENSIÓN Y OTROS ACADÉMICOS									
0										
0	NO APLICA									
112101	Programas de Educación continuada y convenios de Extensión A	2,920,387,049	0	0	2,920,387,049	140,885,920	12,925,522	153,811,442	2,766,575,607	94.74%
112102	Inscripciones	141,696,000	0	0	141,696,000	34,154,400	18,396,900	52,551,300	89,144,700	62.92%
112103	Derechos de Grado	255,292,000	0	0	255,292,000	66,778,000	11,886,000	78,664,000	176,628,000	69.19%
112104	Preparatorios Derecho	25,730,000	0	0	25,730,000	3,931,400	983,200	4,914,600	20,815,400	80.90%
112106	Nivelatorios, Supletorios, Diplomados, Reconocimientos	73,314,459	0	0	73,314,459	33,580,448	8,220,600	41,801,048	31,513,411	42.99%
112107	Otros	27,987,000	0	0	27,987,000	11,863,679	297,821	12,161,500	15,825,499	56.55%
112109	Cursos Escuela De Idiomas	789,634,000	0	0	789,634,000	265,767,714	89,385,075	355,152,789	434,481,211	55.03%
TOTAL EXTENSIÓN Y OTROS ACADÉMICOS		4,234,040,508	0	0	4,234,040,508	556,961,561	142,095,118	699,056,679	3,534,983,828	
13	OTROS SERVICIOS Y RENTAS									
0										
0	NO APLICA									
113102	Arrendamientos	71,437,000	0	0	71,437,000	7,111,343	3,938,046	11,049,389	60,387,611	84.54%
113106	Certificados	25,488,000	0	0	25,488,000	5,099,900	79,800	5,179,700	20,308,300	79.68%
113107	Multas	7,879,000	0	0	7,879,000	929,798	45,000	974,798	6,904,202	87.63%
113108	Reintegros	80,855,863	0	0	80,855,863	20,724,347	167,000	20,891,347	59,964,516	74.17%
113109	Otros Ingresos	62,001,000	0	0	62,001,000	2,077,001	795,700	2,872,701	59,128,299	95.37%
TOTAL OTROS SERVICIOS Y RENTAS		247,660,863	0	0	247,660,863	35,942,389	5,025,546	40,967,935	206,692,928	
2	RECUPERACIÓN DE IMPUESTOS									
21	RECUPERACIÓN DE IMPUESTOS									
11	INGRESOS TRIBUTARIOS									
126	OTROS INGRESOS									
121101	Recuperación De Iva	710,723,200	0	0	710,723,200	239,413,000	0	239,413,000	471,310,200	66.32%
TOTAL RECUPERACIÓN DE IMPUESTOS		710,723,200	0	0	710,723,200	239,413,000	0	239,413,000	471,310,200	

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3	APORTES GUBERNAMENTALES									
14	ESTAMPILLA PRO IUE									
0										
0	NO APLICA									
114101	Estampilla Municipal	319,477,227	0	0	319,477,227	26,927,265	0	26,927,265	292,549,962	91.58%
114102	Estampilla Departamental	4,282,413,129	0	0	4,282,413,129	1,200,297,200	607,416,234	1,807,713,434	2,474,699,695	57.79%
TOTAL ESTAMPILLA PRO IUE		4,601,890,356	0	0	4,601,890,356	1,227,224,465	607,416,234	1,834,640,699	2,767,249,657	
31	TRANSFERENCIAS									
0										
0	NO APLICA									
131103	Del ente Municipal	4,280,000,000	0	0	4,280,000,000	1,780,000,000	0	1,780,000,000	2,500,000,000	58.42%
131108	Del Orden Nacional Corrientes (Art. 142 Ley 1819 de 2016)	0	746,079,023	0	746,079,023	746,079,023	0	746,079,023	0	0.00%
131109	Del Orden Nacional Corrientes (Art. 183 Ley 1955 de 2019)	0	1,214,218,181	0	1,214,218,181	1,214,218,181	0	1,214,218,181	0	0.00%
TOTAL TRANSFERENCIAS		4,280,000,000	1,960,297,204	0	6,240,297,204	3,740,297,204	0	3,740,297,204	2,500,000,000	
4	INGRESOS DE CAPITAL									
42	RECURSOS DEL BALANCE									
0										
0	NO APLICA									
142106	EXISTENCIA CAJA Y BANCOS PLANES DE FOMENTO A LA CALIDAD	0	201,790,872	0	201,790,872	201,790,872	0	201,790,872	0	0.00%
142107	DEBIDO COBRAR MUNICIPIO - ESTAMPILLA	0	147,035,262	0	147,035,262	147,035,262	0	147,035,262	0	0.00%
142108	DEBIDO COBRAR DEPARTAMENTO - ESTAMPILLA	0	866,345,680	0	866,345,680	866,345,680	0	866,345,680	0	0.00%
142109	EXISTENCIA EN CAJA Y BANCOS PROPIOS	0	4,341,322,284	0	4,341,322,284	4,341,322,284	0	4,341,322,284	0	0.00%

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142111	EXISTENCIA EN CAJA Y BANCOS RECAUDO POR ESTAMPILLA	0	2,879,001,649	0	2,879,001,649	2,879,001,649	0	2,879,001,649	0	0.00%
142113	DEBIDO COBRAR - PROPIOS	0	1,929,082,176	0	1,929,082,176	1,908,125,740	0	1,908,125,740	20,956,436	1.09%
TOTAL RECURSOS DEL BALANCE		0	10,364,577,923	0	10,364,577,923	10,343,621,487	0	10,343,621,487	20,956,436	
43	RENDIMIENTOS FINANCIEROS									
0										
0	NO APLICA									
143101	Rendimientos Financieros	361,775,717	0	0	361,775,717	205,603,345	31,476,920	237,080,266	124,695,450	34.47%
143102	Intereses de Financiación	16,325,000	0	0	16,325,000	1,419,798	614,049	2,033,847	14,291,153	87.55%
TOTAL RENDIMIENTOS FINANCIEROS		378,100,717	0	0	378,100,717	207,023,143	32,090,969	239,114,113	138,986,603	
44	COOFINANCIADOS									
27	OTROS RECURSOS DE CAPITAL									
0	NO APLICA									
144101	CONVENIOS DE COOFINANCIACIÓN	0	260,304,237	0	260,304,237	260,304,237	0	260,304,237	0	0.00%
TOTAL COOFINANCIADOS		0	260,304,237	0	260,304,237	260,304,237	0	260,304,237	0	
TOTAL RECAUDO		33,966,280,134	12,585,179,364	0	46,551,459,498	25,412,611,531	1,015,432,181	26,428,043,713	20,123,415,784	

Blanca 181

BLANCA LIBIA ECHEVERRI LONDOÑO
RECTORA

Jose Leonardo Zapata Vergara

JOSE LEONARDO ZAPATA VERGARA
VICERRECTOR ADMINISTRATIVO Y FINANCIERO

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCION 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	5,559,456,121.00	2,152,001,966.00	457,931,086.00	0.00	2,609,933,052.00	2,609,933,052.00	2,609,933,052.00	2,949,523,069.00	53.05%
F-211-110-002-001-00-01	HORAS EXTRAS Y RECARGOS	2,500,000.00	636,825.00	0.00	0.00	636,825.00	636,825.00	636,825.00	1,863,175.00	74.52%
F-211-110-004-001-00-01	PRIMA DE VACACIONES	236,576,432.00	93,988.00	0.00	0.00	93,988.00	93,988.00	93,988.00	236,482,444.00	99.96%
F-211-110-005-001-00-01	PRIMA DE NAVIDAD	491,351,051.00	4,106,422.00	0.00	0.00	4,106,422.00	4,106,422.00	4,106,422.00	487,244,629.00	99.16%
F-211-110-006-001-00-01	PRIMA DE SERVICIOS	232,026,885.00	12,373,726.00	0.00	0.00	12,373,726.00	12,373,726.00	12,373,726.00	219,653,159.00	94.66%
F-211-110-012-001-00-01	BONIFICACION POR SERVICIOS PRESTADOS	159,234,137.00	93,745,376.00	4,220,635.00	0.00	97,966,011.00	97,966,011.00	97,966,011.00	61,268,126.00	38.47%
F-211-110-013-001-00-01	BONIFICACION ESPECIAL DE RECREACION	30,330,312.00	15,404.00	0.00	0.00	15,404.00	15,404.00	15,404.00	30,314,908.00	99.94%
F-211-110-014-001-00-01	PRIMA DE ANTIGUEDAD	67,072,485.00	0.00	16,111,392.00	0.00	16,111,392.00	16,111,392.00	16,111,392.00	50,961,093.00	75.97%
TOTAL	SERVICIOS PERSONAL DE NOMINA	6,778,547,423.00	2,262,973,707.00	478,263,113.00	0.00	2,741,236,820.00	2,741,236,820.00	2,741,236,820.00	4,037,310,603.00	59.56%
111	SERV. PERS. INDIR.									
F-211-111-001-001-00-01	HONORARIOS Y SERVICIOS	310,964,693.00	92,458,648.00	29,478,855.00	187,007,157.00	308,944,660.00	308,944,660.00	121,937,503.00	2,020,033.00	0.64%
F-211-111-003-001-00-01	SENTENCIAS Y CONCILIACIONES	245,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	245,000,000.00	100.00%
TOTAL	SERV. PERS. INDIR.	555,964,693.00	92,458,648.00	29,478,855.00	187,007,157.00	308,944,660.00	308,944,660.00	121,937,503.00	247,020,033.00	44.43%
112	CONTRIBUCION SECTOR PRIVADO									
F-211-112-001-001-00-01	CAJA DE COMPENSACION FAMILIAR	224,378,245.00	178,625,039.00	18,729,363.00	0.00	197,354,402.00	197,354,402.00	197,354,402.00	27,023,843.00	12.04%
F-211-112-002-001-00-01	APORTES A E.P.S	470,053,770.00	379,575,119.00	65,462,768.00	0.00	445,037,887.00	445,037,887.00	445,037,887.00	25,015,883.00	5.32%
F-211-112-003-001-00-01	APORTES A PENSION	666,210,924.00	414,985,971.00	68,838,438.00	0.00	483,824,409.00	483,824,409.00	483,824,409.00	182,386,515.00	27.37%
F-211-112-004-001-00-01	A.R.L.	33,498,361.00	21,627,963.00	4,838,054.00	0.00	26,466,017.00	26,466,017.00	26,466,017.00	7,032,344.00	20.99%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,394,141,300.00	994,814,092.00	157,868,623.00	0.00	1,152,682,715.00	1,152,682,715.00	1,152,682,715.00	241,458,585.00	17.31%
113	CONT. SECT. PUBLICO									
F-211-113-001-001-00-01	APORTES AL ICBF	167,149,864.00	127,671,584.00	14,161,279.00	0.00	141,832,863.00	141,832,863.00	141,832,863.00	25,317,001.00	15.14%
TOTAL	CONT. SECT. PUBLICO	167,149,864.00	127,671,584.00	14,161,279.00	0.00	141,832,863.00	141,832,863.00	141,832,863.00	25,317,001.00	15.14%

INSTITUCION UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
TOTAL	GASTOS DE PERSONAL	8,895,803,280.00	3,477,918,031.00	679,771,870.00	187,007,157.00	4,344,697,058.00	4,344,697,058.00	4,157,689,901.00	4,551,106,222.00	51.16%
212	GASTOS GENERALES									
120	ADQUIS. BIENES									
F-212-120-001-001-00-01	MATERIALES Y SUMINISTROS	252,177,392.00	6,810,460.00	4,808,852.00	231,948,688.00	250,938,000.00	243,568,000.00	11,619,312.00	1,239,392.00	0.49%
TOTAL	ADQUIS. BIENES	252,177,392.00	6,810,460.00	4,808,852.00	231,948,688.00	250,938,000.00	243,568,000.00	11,619,312.00	1,239,392.00	0.49%
121	ADQUIS. SERV.									
F-212-121-002-001-00-01	VIATICOS, GASTOS DE VIAJE	30,000,000.00	3,677,238.00	0.00	8,464,000.00	12,141,238.00	12,141,238.00	3,677,238.00	17,858,762.00	59.52%
F-212-121-003-001-00-01	MANTENIMIENTO, REPARACIONES Y EQUIPOS	66,903,172.00	12,999,482.00	3,372,333.00	44,948,745.00	66,101,600.00	61,320,560.00	16,371,815.00	801,572.00	1.19%
F-212-121-004-001-00-01	IMPRESOS, PUBLICACIONES, AFILIACIONES Y MEMBRECIAS	3,000,000.00	704,852.00	1,289,147.00	1,006,001.00	3,000,000.00	3,000,000.00	1,993,999.00	0.00	0.00%
F-212-121-006-001-00-01	SERVICIOS PÚBLICOS	196,859,000.00	71,915,911.00	14,936,295.00	110,006,794.00	196,859,000.00	196,859,000.00	86,852,206.00	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	43,825,214.00	43,825,214.00	36,549,572.00	124,200,000.00	124,200,000.00	87,650,428.00	124,700,580.00	50.10%
F-212-121-010-001-00-01	SERVICIO DE VIGILANCIA	564,990,462.00	51,038,080.00	51,038,081.00	340,827,949.00	459,000,000.00	442,904,110.00	102,076,161.00	105,990,462.00	18.75%
F-212-121-012-001-00-01	IMPUESTOS, TASAS, CONTRIBUCIONES Y MULTAS	6,031,425.00	0.00	0.00	5,515,508.00	5,515,508.00	5,515,508.00	0.00	515,917.00	8.55%
F-212-121-014-001-00-01	GASTOS FINANCIEROS	50,000,000.00	30,081,432.24	3,239,764.23	16,678,803.53	50,000,000.00	50,000,000.00	33,321,196.47	0.00	0.00%
F-212-121-015-001-00-01	OTROS GASTOS GENERALES	20,000,000.00	5,232,725.00	3,459.00	576,200.00	5,812,384.00	5,812,384.00	5,236,184.00	14,187,616.00	70.93%
TOTAL	ADQUIS. SERV.	1,192,684,639.00	219,474,934.24	117,704,293.23	570,573,572.53	928,629,730.00	907,752,800.00	337,179,227.47	264,054,909.00	22.13%
TOTAL	GASTOS GENERALES	1,444,862,031.00	226,285,394.24	122,513,145.23	802,522,260.53	1,179,567,730.00	1,151,320,800.00	348,798,539.47	265,294,301.00	18.36%
213	TRANSFERENCIAS									
131	TRANSF. CORRIENTES									
F-213-131-001-001-00-01	CESANTÍAS DEFINITIVAS	507,214,704.00	448,805,663.00	0.00	0.00	448,805,663.00	448,805,663.00	448,805,663.00	58,409,041.00	11.51%
F-213-131-002-001-00-01	INTERESES A LAS CESANTÍAS	54,594,561.00	53,883,655.00	0.00	0.00	53,883,655.00	53,883,655.00	53,883,655.00	710,906.00	1.30%

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TOTAL	TRANSF. CORRIENTES	561,809,265.00	502,689,318.00	0.00	0.00	502,689,318.00	502,689,318.00	502,689,318.00	59,119,947.00	10.52%
TOTAL	TRANSFERENCIAS	561,809,265.00	502,689,318.00	0.00	0.00	502,689,318.00	502,689,318.00	502,689,318.00	59,119,947.00	10.52%
316	TRANSFERENCIAS MEN									
002	FORTALECIMIENTO INSTITUCIONES EDUCACION									
F-316-002-004-020-00-08	MATERIALES Y SUMINISTROS	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	100.00%
TOTAL	FORTALECIMIENTO INSTITUCIONES EDUCACION	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	100.00%
003	RECURSOS COOPERATIVAS									
F-316-003-001-020-00-07	ACTUALIZACION DEL RECURSO TECNOLOGICO	228,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	228,000,000.00	100.00%
F-316-003-001-020-01-07	FORTALECIMIENTO DEL PROGRAMA DE PERMANENCIA	518,079,023.00	0.00	0.00	0.00	0.00	0.00	0.00	518,079,023.00	100.00%
TOTAL	RECURSOS COOPERATIVAS	746,079,023.00	0.00	0.00	0.00	0.00	0.00	0.00	746,079,023.00	100.00%
TOTAL	TRANSFERENCIAS MEN	1,046,079,023.00	0.00	0.00	0.00	0.00	0.00	0.00	1,046,079,023.00	100.00%
TOTAL	FUNCIONAMIENTO	11,948,553,599.00	4,206,892,743.24	802,285,015.23	989,529,417.53	6,026,954,106.00	5,998,707,176.00	5,009,177,758.47	5,921,599,493.00	49.55%

3 INVERSION

230 ACADEMICO

001 FORTALECIMIENTO DOCENCIA

I-230-001-111-018-01-02	Cualificacion docente	111,213,651.00	0.00	0.00	0.00	0.00	0.00	0.00	111,213,651.00	100.00%
I-230-001-111-018-01-05	PLAN INTEGRAL DE FORMACION DOCENTE	38,217,440.00	18,497,003.00	0.00	0.00	18,497,003.00	18,497,003.00	18,497,003.00	19,720,437.00	51.60%
I-230-001-111-018-02-01	Eventos academicos	44,609,629.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	35,609,629.00	79.82%
I-230-001-111-018-03-01	Membresias y asistencia a eventos de redes	28,000,000.00	25,690,045.00	0.00	0.00	25,690,045.00	25,690,045.00	25,690,045.00	2,309,955.00	8.24%
I-230-001-111-018-03-02	Membresias y asistencia a eventos de redes	34,575,376.00	6,328,408.00	0.00	0.00	8,522,915.00	6,328,408.00	6,328,408.00	26,052,461.00	75.34%
I-230-001-113-018-01-01	Internacionalizacion en casa	100,827,684.00	0.00	0.00	25,950,000.00	33,950,000.00	25,950,000.00	0.00	66,877,684.00	66.32%

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
I-230-001-114-018-01-01	Fondo de movilidad internacional	34,456,406.00	0.00	0.00	13,667,346.00	13,667,346.00	13,667,346.00	0.00	20,789,060.00	60.33%
I-230-001-114-018-01-02	Fondo de movilidad internacional	83,583,600.00	0.00	0.00	0.00	0.00	0.00	0.00	83,583,600.00	100.00%
I-230-001-116-018-01-01	ASEGURAMIENTO DE LA CALIDAD	80,000,000.00	0.00	0.00	3,114,000.00	3,114,000.00	3,114,000.00	0.00	76,886,000.00	96.10%
I-230-001-116-018-01-02	ASEGURAMIENTO DE LA CALIDAD	34,671,789.00	15,181,144.00	5,242,935.00	0.00	20,424,079.00	20,424,079.00	20,424,079.00	14,247,710.00	41.09%
I-230-001-121-018-01-01	Ampliacion de la oferta academica	31,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,200,000.00	100.00%
I-230-001-122-018-01-01	DIGITALIZACION DE CONTENIDOS DE FORMACION	974,880,000.00	76,886,359.00	7,531,766.00	14,813,144.00	241,231,269.00	99,231,269.00	84,418,125.00	733,648,731.00	75.25%
I-230-001-131-018-01-01	FORTALECIMIENTO DEL PROGRAMA DE PERMANENCIA	396,568,546.00	418,200.00	0.00	0.00	418,200.00	418,200.00	418,200.00	396,150,346.00	99.89%
I-230-001-131-018-01-02	FORTALECIMIENTO DEL PROGRAMA DE PERMANENCIA	1,303,233,846.00	53,887,974.00	76,469,817.00	251,875,950.00	434,905,075.00	382,233,741.00	130,357,791.00	868,328,771.00	66.62%
I-230-001-131-018-01-05	FORTALECIMIENTO DEL PROGRAMA DE PERMANENCIA	113,941,123.00	113,941,123.00	0.00	0.00	113,941,123.00	113,941,123.00	113,941,123.00	0.00	0.00%
I-230-001-131-018-02-01	Actividades de promocion y prevencion	216,836,360.00	4,726,888.00	0.00	185,610,790.00	193,486,606.00	190,337,678.00	4,726,888.00	23,349,754.00	10.76%
I-230-001-131-018-02-02	Actividades de promocion y prevencion	48,604,182.00	0.00	0.00	13,697,370.00	13,697,370.00	13,697,370.00	0.00	34,906,812.00	71.81%
I-230-001-131-018-03-01	Actividades de fomento artistico y cultural	377,239,820.00	12,455,890.00	2,974,554.00	18,147,844.00	68,811,146.00	33,578,288.00	15,430,444.00	308,428,674.00	81.75%
I-230-001-131-018-03-02	Actividades de fomento artistico y cultural	115,094,249.00	7,978,800.00	0.00	0.00	7,978,800.00	7,978,800.00	7,978,800.00	107,115,449.00	93.06%
I-230-001-131-018-03-05	DOTACION DE INSTRUMENTOS, VESTUARIO Y MAQUINARIA PARA SERVICIOS DE BIENESTAR UNIVERSITARIO	13,569,701.00	0.00	0.00	0.00	0.00	0.00	0.00	13,569,701.00	100.00%
I-230-001-131-018-04-01	Actividades deportivas y recreativas	424,215,350.00	85,489,254.00	19,743,662.00	209,383,567.00	315,775,692.00	314,616,483.00	105,232,916.00	108,439,658.00	25.56%
I-230-001-131-018-04-02	Actividades deportivas y recreativas	18,789,289.00	0.00	0.00	0.00	0.00	0.00	0.00	18,789,289.00	100.00%
I-230-001-131-018-06-02	Programa de cobertura	3,175,420,883.00	675,745,300.00	0.00	100,500,096.00	776,245,396.00	776,245,396.00	675,745,300.00	2,399,175,487.00	75.55%
I-230-001-131-018-07-02	Actividades de Equidad	60,512,092.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	55,012,092.00	90.91%
I-230-001-131-018-08-01	DEVOLUCION DE MATRICULAS	7,000,000.00	0.00	0.00	264,997.00	264,997.00	264,997.00	0.00	6,735,003.00	96.21%
I-230-001-131-018-09-01	SEGURO ESTUDIANTL	79,160,000.00	62,920,000.00	0.00	5,232,878.00	77,534,800.00	68,152,878.00	62,920,000.00	1,625,200.00	2.05%
TOTAL	FORTALECIMIENTO DOCENCIA	7,946,421,016.00	1,160,146,388.00	111,962,734.00	842,257,982.00	2,382,655,862.00	2,114,367,104.00	1,272,109,122.00	5,563,765,154.00	70.01%

002 INVESTIGACIONES

I-230-002-212-018-01-02	Programa de Formacion de investigadores	129,272,425.00	29,603,330.00	10,693,109.00	30,398,104.00	92,865,543.00	70,694,543.00	40,296,439.00	36,406,882.00	28.16%
I-230-002-212-018-01-05	PLANES DE FORMACION Y PROMOCION EN INVESTIGACION	36,062,608.00	0.00	0.00	0.00	36,062,608.00	0.00	0.00	0.00	0.00%
I-230-002-212-018-02-02	RENOVACION BASES DE DATOS DE INDEXACION CIENTIFICA	301,038,765.00	0.00	0.00	91,350,000.00	156,715,200.00	91,350,000.00	0.00	144,323,565.00	47.94%
I-230-002-221-018-01-01	Generacion de nuevo conocimiento por parte de los grupos de investigacion	64,937,290.00	0.00	0.00	0.00	0.00	0.00	0.00	64,937,290.00	100.00%
I-230-002-221-018-01-02	Generacion de nuevo conocimiento por parte de los grupos de investigacion	699,211,327.00	36,453,564.00	11,541,188.00	52,972,000.00	239,136,752.00	100,966,752.00	47,994,752.00	460,074,575.00	65.79%

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
I-230-002-221-018-02-04	GENERACION DE NUEVO CONOCIMIENTO POR PARTE DE LOS GRUPOS DE INVESTIGACION	260,304,237.00	8,400,000.00	3,317,656.00	53,318,669.00	101,036,325.00	65,036,325.00	11,717,656.00	159,267,912.00	61.18%
I-230-002-223-018-01-01	Internacionalizacion de la investigacion	72,459,200.00	4,174,689.00	0.00	0.00	4,174,689.00	4,174,689.00	4,174,689.00	68,284,511.00	94.23%
I-230-002-223-018-01-02	Internacionalizacion de la investigacion	70,000,000.00	0.00	0.00	21,791,498.00	21,791,498.00	21,791,498.00	0.00	48,208,502.00	68.86%
I-230-002-231-018-01-01	Fondo editorial institucional - municipal	370,420,542.00	0.00	0.00	0.00	0.00	0.00	0.00	370,420,542.00	100.00%
I-230-002-231-018-01-02	Fondo editorial institucional - municipal	222,641,705.00	15,843,330.00	5,565,165.00	99,197,061.00	145,342,556.00	120,605,556.00	21,408,495.00	77,299,149.00	34.71%
I-230-002-232-018-01-02	Desarrollo tecnologico e innovacion con transferencia de conocimiento	19,562,400.00	0.00	0.00	0.00	0.00	0.00	0.00	19,562,400.00	100.00%
I-230-002-233-018-01-01	Promocion de la circulacion del conocimiento	13,928,800.00	877,803.00	0.00	0.00	877,803.00	877,803.00	877,803.00	13,050,997.00	93.69%
I-230-002-233-018-01-02	Promocion de la circulacion del conocimiento	94,772,000.00	0.00	0.00	26,879,114.00	26,879,114.00	26,879,114.00	0.00	67,892,886.00	71.63%
TOTAL	INVESTIGACIONES	2,354,611,299.00	95,352,716.00	31,117,118.00	375,906,446.00	824,882,088.00	502,376,280.00	126,469,834.00	1,529,729,211.00	64.96%

003 EXTENSION Y PROYECCION SOCIAL

I-230-003-311-018-01-01	Fortalecimiento de la educacion continua	543,955,000.00	69,872,236.00	38,710,741.00	0.00	113,082,977.00	108,582,977.00	108,582,977.00	430,872,023.00	79.21%
I-230-003-322-018-01-01	Promocion de los servicios asistenciales	19,524,772.00	0.00	0.00	0.00	0.00	0.00	0.00	19,524,772.00	100.00%
I-230-003-323-018-01-01	GESTION DE PROYECTOS DE EXTENSION	1,913,311,145.00	377,518,472.00	110,603,391.00	373,893,617.00	880,061,038.00	862,015,480.00	488,121,863.00	1,033,250,107.00	54.00%
I-230-003-324-018-01-01	Gestion de la internacionalizacion	86,027,440.00	11,342,230.00	3,424,340.00	43,097,662.00	67,672,617.00	57,864,232.00	14,766,570.00	18,354,823.00	21.33%
I-230-003-324-018-01-02	Gestion de la internacionalizacion	16,517,641.00	0.00	0.00	0.00	0.00	0.00	0.00	16,517,641.00	100.00%
I-230-003-325-018-01-01	Gestion emprendedora y empresarial	79,410,300.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	73,410,300.00	92.44%
I-230-003-326-018-01-01	GESTION DE LAS RELACIONES CON LOS EGRESADOS	72,559,735.00	4,387,000.00	0.00	28,413,000.00	32,800,000.00	32,800,000.00	4,387,000.00	39,759,735.00	54.79%
TOTAL	EXTENSION Y PROYECCION SOCIAL	2,731,306,033.00	463,119,938.00	152,738,472.00	445,404,279.00	1,099,616,632.00	1,061,262,689.00	615,858,410.00	1,631,689,401.00	59.74%

004 MODERNIZACIÓN ORGANIZACIONAL

I-230-004-411-018-01-02	Gestion de servicios de biblioteca	666,594,442.00	159,131,492.00	16,557,857.00	67,578,651.00	637,147,688.00	243,268,000.00	175,689,349.00	29,446,754.00	4.41%
TOTAL	MODERNIZACIÓN ORGANIZACIONAL	666,594,442.00	159,131,492.00	16,557,857.00	67,578,651.00	637,147,688.00	243,268,000.00	175,689,349.00	29,446,754.00	4.41%

TOTAL	ACADEMICO	13,698,932,790.00	1,877,750,534.00	312,376,181.00	1,731,147,358.00	4,944,302,270.00	3,921,274,073.00	2,190,126,715.00	8,754,630,520.00	63.90%
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231 INVERSION SOCIAL

004 MODERNIZACION ORGANIZACIONAL

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
I-231-004-413-018-01-01	Fortalecimiento de la marca IUE como elemento corporativo	522,800,000.00	20,754,176.00	17,989,477.00	109,955,195.00	188,133,037.00	148,698,848.00	38,743,653.00	334,666,963.00	64.01%
I-231-004-413-018-02-01	FORTALECIMIENTO DE LABORATORIOS	51,202,797.00	4,474,365.00	0.00	5,161,000.00	19,199,000.00	9,635,365.00	4,474,365.00	32,003,797.00	62.50%
I-231-004-413-020-01-08	FORTALECIMIENTO DEL SISTEMA DE GESTION DOCUMENTAL	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00%
I-231-004-421-018-01-01	Programa de bienestar social laboral y sistema de estímulos e incentivos para los funcionarios públ	379,057,967.00	30,094,285.00	12,160,360.00	68,564,694.00	136,043,273.00	110,819,339.00	42,254,645.00	243,014,694.00	64.11%
I-231-004-441-018-01-01	Mejora y acondicionamiento de infraestructura física	1,115,763,911.00	50,409,846.00	95,765,758.00	497,416,008.00	663,173,964.00	643,591,612.00	146,175,604.00	452,589,947.00	40.56%
I-231-004-441-018-02-01	SERVICIOS PUBLICOS	176,859,000.00	71,490,297.00	11,475,971.00	93,892,732.00	176,859,000.00	176,859,000.00	82,966,268.00	0.00	0.00%
I-231-004-441-018-04-01	SEGUROS GENERALES	102,500,000.00	82,570,967.00	0.00	9,064,363.00	97,500,000.00	91,635,330.00	82,570,967.00	5,000,000.00	4.87%
I-231-004-441-018-08-01	CONSTRUCCION BLOQUE POSGRADOS, BIBLIOTECA, CENTRO DE INVESTIGACIONES Y CONSULTORIA	2,000,000,000.00	0.00	0.00	600,000,000.00	2,000,000,000.00	600,000,000.00	0.00	0.00	0.00%
I-231-004-442-018-01-01	Plan integral de manejo ambiental	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	100.00%
I-231-004-443-018-01-01	Actualizacion del recurso tecnologico	1,777,831,522.00	104,706,789.00	28,511,146.00	175,425,957.00	427,274,651.00	308,643,892.00	133,217,935.00	1,350,556,871.00	75.96%
I-231-004-443-018-01-02	Actualizacion del recurso tecnologico	36,760,220.00	0.00	0.00	36,760,220.00	36,760,220.00	36,760,220.00	0.00	0.00	0.00%
I-231-004-451-018-01-01	FORTALECIMIENTO DE LOS SISTEMAS DE INFORMACION	685,322,966.00	83,248,682.00	26,034,340.00	222,379,849.00	430,198,403.00	331,662,871.00	109,283,022.00	255,124,563.00	37.22%
TOTAL	MODERNIZACION ORGANIZACIONAL	7,038,098,383.00	447,749,407.00	191,937,052.00	1,818,620,018.00	4,335,141,548.00	2,458,306,477.00	639,686,459.00	2,702,956,835.00	38.40%

312 SERVICIOS PERSONALES DOCENCIA

I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES DE PLANTA Y OCASIONALES	3,597,987,796.00	912,524,509.00	0.00	0.00	912,524,509.00	912,524,509.00	912,524,509.00	2,685,463,287.00	74.63%
I-231-312-001-002-00-08	SUELDOS Y VACACIONES DOCENTES DE PLANTA Y OCASIONALES	754,218,181.00	235,088,078.00	462,512,135.00	0.00	697,600,213.00	697,600,213.00	697,600,213.00	56,617,968.00	7.50%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA	2,145,044,964.00	916,933,851.00	199,984,273.00	0.00	1,116,918,124.00	1,116,918,124.00	1,116,918,124.00	1,028,126,840.00	47.93%
I-231-312-004-002-00-01	PRIMA DE VACACIONES	289,251,013.00	1,048,283.00	6,379,627.00	0.00	7,427,910.00	7,427,910.00	7,427,910.00	281,823,103.00	97.43%
I-231-312-005-002-00-01	PRIMA DE NAVIDAD	397,880,747.00	1,659,908.00	9,244,764.00	0.00	10,904,672.00	10,904,672.00	10,904,672.00	386,976,075.00	97.25%
I-231-312-006-002-00-01	PRIMA DE SERVICIOS	277,554,092.00	1,225,992.00	61,499,344.00	0.00	62,725,336.00	62,725,336.00	62,725,336.00	214,828,756.00	77.40%
I-231-312-010-002-00-02	NÓMINA DOCENTES	1,252,203,066.00	1,252,203,066.00	0.00	0.00	1,252,203,066.00	1,252,203,066.00	1,252,203,066.00	0.00	0.00%
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	132,565,889.00	31,158,746.00	6,633,714.00	0.00	37,792,460.00	37,792,460.00	37,792,460.00	94,773,429.00	71.49%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	147,775,601.00	139,771.00	850,621.00	0.00	990,392.00	990,392.00	990,392.00	146,785,209.00	99.32%
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	1,151,112,929.00	231,151,692.00	45,036,279.00	34,958,282.00	319,146,253.00	311,146,253.00	276,187,971.00	831,966,676.00	72.27%

INSTITUCION UNIVERSITARIA DE ENVIGADO
NIT: 811.000.278-2
PRESUPUESTO DE GASTOS
INFORME DE EJECUCIÓN PRESUPUESTAL

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
TOTAL	SERVICIOS PERSONALES DOCENCIA	10,175,622,919.00	3,583,133,896.00	792,140,757.00	34,958,282.00	4,418,232,935.00	4,410,232,935.00	4,375,274,653.00	5,757,389,984.00	56.58%
313	CONTRIBUCION SECTOR PRIVADO									
I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	264,258,547.00	8,200,565.00	38,110,604.00	0.00	46,311,169.00	46,311,169.00	46,311,169.00	217,947,378.00	82.47%
I-231-313-002-002-00-01	APORTES A E.P.S - DOCENTES	582,469,371.00	36,333,451.00	63,171,500.00	0.00	99,504,951.00	99,504,951.00	99,504,951.00	482,964,420.00	82.91%
I-231-313-003-002-00-01	APORTES A PENSIÓN - DOCENTES	800,444,624.00	46,269,684.00	51,666,375.00	0.00	97,936,059.00	97,936,059.00	97,936,059.00	702,508,565.00	87.76%
I-231-313-004-002-00-01	A.R.L.	41,880,459.00	4,417,963.00	949,494.00	4,929,600.00	10,297,057.00	10,297,057.00	5,367,457.00	31,583,402.00	75.41%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,689,053,001.00	95,221,663.00	153,897,973.00	4,929,600.00	254,049,236.00	254,049,236.00	249,119,636.00	1,435,003,765.00	84.95%
314	CONTRIBUCION SECTOR PUBLICO									
I-231-314-001-002-00-01	APORTES AL ICBF - DOCENTES	199,110,896.00	6,297,036.00	26,422,088.00	0.00	32,719,124.00	32,719,124.00	32,719,124.00	166,391,772.00	83.56%
TOTAL	CONTRIBUCION SECTOR PUBLICO	199,110,896.00	6,297,036.00	26,422,088.00	0.00	32,719,124.00	32,719,124.00	32,719,124.00	166,391,772.00	83.56%
315	TRANSF.CORRIENTES									
I-231-315-001-002-00-01	CESANTÍAS DEFINITIVAS - DOCENTES	594,289,720.00	234,871,657.00	122,998,693.00	0.00	357,870,350.00	357,870,350.00	357,870,350.00	236,419,370.00	39.78%
I-231-315-002-002-00-01	INTERESES A LAS CESANTÍAS - DOCENTES	67,613,189.00	27,044,697.00	5,316,118.00	0.00	32,360,815.00	32,360,815.00	32,360,815.00	35,252,374.00	52.13%
TOTAL	TRANSF.CORRIENTES	661,902,909.00	261,916,354.00	128,314,811.00	0.00	390,231,165.00	390,231,165.00	390,231,165.00	271,671,744.00	41.04%
TOTAL	INVERSION SOCIAL	19,763,788,108.00	4,394,318,356.00	1,292,712,681.00	1,858,507,900.00	9,430,374,008.00	7,545,538,937.00	5,687,031,037.00	10,333,414,100.00	52.28%
TOTAL	INVERSION	33,462,720,898.00	6,272,068,890.00	1,605,088,862.00	3,589,655,258.00	14,374,676,278.00	11,466,813,010.00	7,877,157,752.00	19,088,044,620.00	57.04%
2	SERVICIO A LA DEUDA									
221	AMORTIZACIÓN									
210	AMORTIZACIÓN DEUDA									
S-221-210-001-001-00-01	ENTIDADES FINANCIERAS	678,590,263.00	282,745,545.00	56,549,109.00	339,295,609.00	678,590,263.00	678,590,263.00	339,294,654.00	0.00	0.00%
TOTAL	AMORTIZACIÓN DEUDA	678,590,263.00	282,745,545.00	56,549,109.00	339,295,609.00	678,590,263.00	678,590,263.00	339,294,654.00	0.00	0.00%

INSTITUCION UNIVERSITARIA DE ENVIGADO
NIT: 811.000.278-2
PRESUPUESTO DE GASTOS
INFORME DE EJECUCIÓN PRESUPUESTAL

Vigencia : 2020 Periodo : JUNIO

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCION MESES ANT	EJECUCION MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
TOTAL	AMORTIZACIÓN	678,590,263.00	282,745,545.00	56,549,109.00	339,295,609.00	678,590,263.00	678,590,263.00	339,294,654.00	0.00	0.00%
222	INTERESES Y GASTOS FINANCIEROS									
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	461,594,737.00	84,572,106.00	15,714,857.00	126,326,374.00	226,613,337.00	226,613,337.00	100,286,963.00	234,981,400.00	50.90%
TOTAL	INTERESES Y OTROS GASTOS DE SERVICIO A LA	461,594,737.00	84,572,106.00	15,714,857.00	126,326,374.00	226,613,337.00	226,613,337.00	100,286,963.00	234,981,400.00	50.90%
TOTAL	INTERESES Y GASTOS FINANCIEROS	461,594,737.00	84,572,106.00	15,714,857.00	126,326,374.00	226,613,337.00	226,613,337.00	100,286,963.00	234,981,400.00	50.90%
TOTAL	SERVICIO A LA DEUDA	1,140,185,000.00	367,317,651.00	72,263,966.00	465,621,983.00	905,203,600.00	905,203,600.00	439,581,617.00	234,981,400.00	20.60%
TOTAL VIG. 2020 Periodo : JUNIO		46,551,459,497.00	10,846,279,284.24	2,479,637,843.23	5,044,806,658.53	21,306,833,984.0	18,370,723,786.00	13,325,917,127.47	25,244,625,513.00	54.22%

Blanca 181
BLANCA LIBIA ECHEVERRI LONDOÑO
RECTORA

Jose Leonardo Zapata Vergara
JOSE LEONARDO ZAPATA VERGARA
VICERRECTOR ADMINISTRATIVO Y FINANCIERO