

Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% EJECUTADO
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	593,315,131	0	0	593,315,131	692,328,267	2,604,990	694,933,258	-101,618,127	-17.12%
111102	Matrícula de Electrónica	338,538,634	0	0	338,538,634	365,695,780	1,703,397	367,399,178	-28,860,544	-8.52%
111103	Matrícula de Derecho	4,188,106,810	0	0	4,188,106,810	3,860,166,160	45,875,155	3,906,041,315	282,065,494	6.74%
111104	Matrícula de Contaduría	1,500,738,273	0	0	1,500,738,273	1,443,035,278	12,963,489	1,455,998,767	44,739,505	2.99%
111105	Matrícula de Psicología	3,350,485,448	0	0	3,350,485,448	3,183,102,811	22,023,255	3,205,126,066	145,359,381	4.34%
111106	Matrícula Administración y Negocios Internacionales	2,303,458,745	0	0	2,303,458,745	1,924,464,431	24,149,738	1,948,614,170	354,844,574	15.41%
111107	Matrícula Tecnología en Desarrollo de Sistemas de Informacio	136,285,738	0	0	136,285,738	96,741,474	5,821,940	102,563,414	33,722,323	24.75%
111108	Derechos Complementarios	1,723,827,544	0	0	1,723,827,544	1,509,104,398	34,643,128	1,543,747,527	180,080,016	10.45%
111109	Matriculas Tecnologia En Gestión De Redes Alamblicas E Inala	78,238,109	0	0	78,238,109	43,153,825	966,620	44,120,445	34,117,663	43.61%
111110	Matricula Técnico Profesional en Transito Transporte y Seg	88,848,000	0	0	88,848,000	63,073,309	0	63,073,309	25,774,690	29.01%
111111	Matricula Posgrados	945,789,291	0	0	945,789,291	1,046,060,539	122,676,818	1,168,737,357	-222,948,066	-23.57%
111112	Matricula en Adminstración Financiera	0	0	0	0	43,745,075	5,829,300	49,574,375	-49,574,375	0.00%
111113	Matricula Mercadeo	0	0	0	0	0	-5,325,028	-5,325,028	5,325,028	0.00%

TOTAL INGRESOS ACADÉMICOS		15,247,631,723	0	0	15,247,631,723	14,270,671,351	273,932,807	14,544,604,159	703,027,563	
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12 EXTENSIÓN Y OTROS ACADÉMICOS

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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	% EJECUTADO
0										
0	NO APLICA									
112101	Seminarios, Diplomados, Convenios Externos Municipio, Otros	850,000,000	0	0	850,000,000	241,305,704	26,520,000	267,825,704	582,174,295	68.50%
112102	Inscripciones	225,112,200	0	0	225,112,200	180,261,821	22,826,900	203,088,721	22,023,479	9.79%
112103	Derechos de Grado	276,086,964	0	0	276,086,964	296,713,800	41,919,800	338,633,600	-62,546,636	-22.65%
112104	Preparatorios Derecho	24,370,248	0	0	24,370,248	26,643,000	0	26,643,000	-2,272,752	-9.32%
112105	Habilitaciones	0	0	0	0	336,500	67,300	403,800	-403,800	0.00%
112106	Nivelatorios, Supletorios, Reconocimientos	32,757,753	0	0	32,757,753	66,172,880	1,749,800	67,922,680	-35,164,927	-1,07.34%
112107	Otros	15,179,200	0	0	15,179,200	52,559,800	2,275,937	54,835,738	-39,656,538	-2,61.25%
112109	Cursos Escuela De Idiomas	790,638,336	0	0	790,638,336	651,462,613	2,618,980	654,081,593	136,556,743	17.28%
TOTAL EXTENSIÓN Y OTROS ACADÉMICOS		2,214,144,701	0	0	2,214,144,701	1,515,456,119	97,978,717	1,613,434,836	600,709,864	

13 OTROS SERVICIOS Y RENTAS

0

0 NO APLICA

113101	Programas y Convenios con el Municipio	360,000,000	944,050,000	0	1,304,050,000	1,170,917,476	169,562,400	1,340,479,876	-36,429,876	-2.79%
113102	Arrendamientos y Alquileres	80,316,117	0	0	80,316,117	58,790,981	8,678,067	67,469,048	12,847,069	16.00%
113103	Intereses Financiación Matrículas	9,338,140	0	0	9,338,140	14,033,314	1,464,523	15,497,837	-6,159,697	-65.96%
113104	Rendimientos Financieros	394,041,625	0	0	394,041,625	576,692,163	37,823,226	614,515,389	-220,473,764	-55.95%
113106	Certificados	45,915,111	0	0	45,915,111	24,490,100	1,438,100	25,928,200	19,986,911	43.54%
113107	Multas	14,424,571	0	0	14,424,571	6,163,200	226,200	6,389,400	8,035,171	55.71%
113108	Reintegros	55,075,366	0	0	55,075,366	59,758,772	5,282,039	65,040,811	-9,965,445	-18.09%
113109	Otros Ingresos	57,600,233	0	0	57,600,233	47,349,381	1,272,666	48,622,047	8,978,185	15.59%
113110	Estampilla Municipal	250,000,000	200,204,351	0	450,204,351	302,101,693	0	302,101,693	148,102,658	32.90%
113111	Estampilla Departamental	3,891,893,076	260,110,468	0	4,152,003,544	3,009,091,811	391,307,280	3,400,399,091	751,604,453	18.11%
113112	Extensión Académica - Convenio Bachillerato Digital	0	1,900,000,000	0	1,900,000,000	570,000,000	570,000,000	1,140,000,000	760,000,000	40.00%

TOTAL OTROS SERVICIOS Y RENTAS		5,158,604,239	3,304,364,819	0	8,462,969,058	5,839,388,891	1,187,054,501	7,026,443,392	1,436,525,665	
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2 RECUPERACIÓN DE IMPUESTOS

21 RECUPERACIÓN DE IMPUESTOS

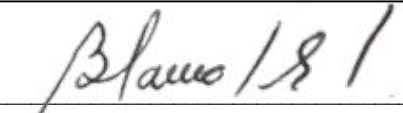
Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% EJECUTADO
11	INGRESOS TRIBUTARIOS									
126	OTROS INGRESOS									
121101	Recuperación De Iva	241,719,220	0	0	241,719,220	434,414,000	0	434,414,000	-192,694,780	-79.71%
TOTAL RECUPERACIÓN DE IMPUESTOS		241,719,220	0	0	241,719,220	434,414,000	0	434,414,000	-192,694,780	
3	APORTES GUBERNAMENTALES									
31	TRANSFERENCIAS									
0										
0	NO APLICA									
131101	Del Orden Nacional - Fondo CREE	0	1,934,334,815	0	1,934,334,815	1,153,120,672	781,214,143	1,934,334,815	0	0.00%
131103	Del ente Municipal	4,000,000,000	0	350,000,000	3,650,000,000	3,650,000,000	0	3,650,000,000	0	0.00%
131104	Proyecto Cofinanciado MEN	0	416,000,000	0	416,000,000	290,000,000	126,000,000	416,000,000	0	0.00%
131105	Funcionamiento MEN	0	746,154,674	0	746,154,674	0	746,154,674	746,154,674	0	0.00%
TOTAL TRANSFERENCIAS		4,000,000,000	3,096,489,489	350,000,000	6,746,489,489	5,093,120,672	1,653,368,817	6,746,489,489	0	
4	INGRESOS DE CAPITAL									
42	RECURSOS DEL BALANCE									
0										
0	NO APLICA									
142102	RECUPERACION CARTERA MATRICULA	0	0	0	0	5,983,741	0	5,983,741	-5,983,741	0.00%
142104	Cancelacion de Cuentas por Pagar	0	190,000	0	190,000	0	190,000	190,000	0	0.00%
142107	DEBIDO COBRAR	0	441,503,902	0	441,503,902	441,503,902	0	441,503,902	0	0.00%
142109	EXISTENCIA EN CAJA Y BANCOS CON LIBRE DESTINACION	0	2,293,858,255	0	2,293,858,255	2,293,858,255	0	2,293,858,255	0	0.00%
142110	EXISTENCIA EN CAJA Y BANCOS RECURSOS FONDO CREE	0	2,774,181,544	0	2,774,181,544	2,774,181,544	0	2,774,181,544	0	0.00%
142111	EXISTENCIA EN CAJA Y BANCOS RECAUDO POR ESTAMPILLA	0	3,403,945,113	0	3,403,945,113	3,403,945,113	0	3,403,945,113	0	0.00%
142113	DEBIDO COBRAR - OTROS	0	473,641,878	0	473,641,878	473,641,878	0	473,641,878	0	0.00%
142114	DEBIDO COBRAR ESTAMPILLA -	0	119,195,767	0	119,195,767	119,195,767	0	119,195,767	0	0.00%

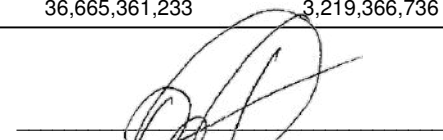
Vigencia : 2017 Periodo : DICIEMBRE

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% EJECUTADO
	MUNICIPIO									
142115	VENTA DE ACCIONES	0	0	0	0	0	6,841,892	6,841,892	-6,841,892	0.00%
TOTAL RECURSOS DEL BALANCE		0	9,506,516,459	0	9,506,516,459	9,512,310,200	7,031,892	9,519,342,092	-12,825,633	

TOTAL RECAUDO		26,862,099,883	15,907,370,767	350,000,000	42,419,470,650	36,665,361,233	3,219,366,736	39,884,727,969	2,534,742,680	
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BLANCA LIBIA ECHEVERRI LONDOÑO
RECTORA



NELSON ENRIQUE MONSALVE
VICERRECTOR ADMINISTRATIVO Y FINANCIERO

INSTITUCIÓN UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pagina:1

Fecha: 21/02/2018

Vigencia : 2017 Periodo : ENERO a DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	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 - PROPIOS	2,776,056,000.00	0.00	0.00	4,080,618.00	2,780,136,618.00	2,780,136,618.00	2,780,136,618.00	2,780,136,618.00	0.00	0.00
F-211-110-001-002-00-01	SUELDOS Y VACACIONES ADTIVOS - PROPIOS	1,756,344,000.00	0.00	0.00	190,166,610.00	1,946,510,610.00	1,798,094,208.00	1,798,094,208.00	1,798,094,208.00	148,416,402.00	8.45
F-211-110-002-001-00-01	HORAS EXTRAS Y RECARGOS - PROPIOS	2,000,000.00	0.00	0.00	800,000.00	2,800,000.00	2,353,131.00	2,353,131.00	2,353,131.00	446,869.00	22.34
F-211-110-004-001-00-01	PRIMA DE VACACIONES - PROPIOS	120,354,305.00	0.00	0.00	8,150,099.00	128,504,404.00	127,717,493.00	127,717,493.00	127,717,493.00	786,911.00	0.65
F-211-110-004-002-00-01	PRIMA DE VACACIONES - PROPIOS	76,049,695.00	0.00	0.00	267,281.00	76,316,976.00	68,777,411.00	68,777,411.00	68,777,411.00	7,539,565.00	9.91
F-211-110-005-001-00-01	PRIMA DE NAVIDAD - PROPIOS	249,845,040.00	0.00	0.00	5,581,027.00	255,426,067.00	255,365,402.00	255,365,402.00	255,365,402.00	60,665.00	0.02
F-211-110-005-002-00-01	PRIMA DE NAVIDAD - PROPIOS	158,070,960.00	0.00	0.00	11,901,224.00	169,972,184.00	158,672,181.00	158,672,181.00	158,672,181.00	11,300,003.00	7.15
F-211-110-006-001-00-01	PRIMA DE SERVICIOS - PROPIOS	117,982,380.00	0.00	0.00	7,744,302.00	125,726,682.00	125,726,682.00	125,726,682.00	125,726,682.00	0.00	0.00
F-211-110-006-002-00-01	PRIMA DE SERVICIOS - PROPIOS	74,644,620.00	0.00	0.00	511,205.00	75,155,825.00	74,422,209.00	74,422,209.00	74,422,209.00	733,616.00	0.98
F-211-110-012-001-00-01	BONIFICACION POR SERVICIOS PRESTADOS - PROPIOS	79,741,009.00	0.00	0.00	1,694,929.00	81,435,938.00	80,829,677.00	80,829,677.00	80,829,677.00	606,261.00	0.76
F-211-110-012-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS - PROPIOS	51,227,286.00	0.00	0.00	3,970,615.00	55,197,901.00	53,787,830.00	53,787,830.00	53,787,830.00	1,410,071.00	2.75
F-211-110-013-001-00-01	BONIFICACION ESPECIAL DE RECREACION - PROPIOS	15,344,473.00	0.00	0.00	609,615.00	15,954,088.00	15,899,322.00	15,899,322.00	15,899,322.00	54,766.00	0.36
F-211-110-013-002-00-01	BONIFICACION ESPECIAL DE RECREACION - PROPIOS	9,835,527.00	0.00	0.00	469,536.00	10,305,063.00	9,805,499.00	9,805,499.00	9,805,499.00	499,564.00	5.08
F-211-110-014-001-00-01	PRIMA DE ANTIGUEDAD - PROPIOS	19,340,667.00	0.00	0.00	1,802,986.00	21,143,653.00	19,499,669.00	19,499,669.00	19,499,669.00	1,643,984.00	8.50
F-211-110-014-002-00-01	PRIMA DE ANTIGUEDAD - PROPIOS	8,382,500.00	0.00	0.00	5,558,586.00	13,941,086.00	13,552,448.00	13,552,448.00	13,552,448.00	388,638.00	4.64
TOTAL	SERVICIOS PERSONAL DE NOMINA	5,515,218,462.00	0.00	0.00	243,308,633.00	5,758,527,095.00	5,584,639,780.00	5,584,639,780.00	5,584,639,780.00	173,887,315.00	3.15
111	SERV. PERS. INDIR.										
F-211-111-001-001-00-01	HONORARIOS Y SERVICIOS - PROPIOS	412,000,000.00	0.00	0.00	0.00	412,000,000.00	394,835,428.00	394,835,428.00	394,835,428.00	17,164,572.00	4.17
F-211-111-002-001-00-01	CUOTA DE AUDITAJE - PROPIOS	61,600,000.00	0.00	0.00	0.00	61,600,000.00	0.00	0.00	0.00	61,600,000.00	100.00
F-211-111-003-001-00-01	SENTENCIAS Y CONCILIACIONES - PROPIOS	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100.00

INSTITUCIÓN UNIVERSITARIA DE ENVIGADO

NIT: 811.000.278-2

PRESUPUESTO DE GASTOS

INFORME DE EJECUCIÓN PRESUPUESTAL

Pagina2

Fecha: 21/02/2018

Vigencia : 2017 Periodo : ENERO a DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
TOTAL	SERV. PERS. INDIR.	573,600,000.00	0.00	0.00	0.00	573,600,000.00	394,835,428.00	394,835,428.00	394,835,428.00	178,764,572.00	31.17
112	CONTRIBUCION SECTOR PRIVADO										
F-211-112-001-001-00-01	CAJA DE COMPENSACION FAMILIAR - PROPIOS	111,042,240.00	0.00	0.00	-898,096.00	110,144,144.00	96,581,971.00	96,581,971.00	96,581,971.00	13,562,173.00	12.21
F-211-112-001-002-00-01	CAJA DE COMPENSACION FAMILIAR - PROPIOS	70,253,760.00	0.00	0.00	8,667,985.00	78,921,745.00	70,310,899.00	70,310,899.00	70,310,899.00	8,610,846.00	12.26
F-211-112-002-001-00-01	APORTES A E.P.S - PROPIOS	235,964,760.00	0.00	0.00	-3,047,425.00	232,917,335.00	230,190,744.00	230,190,744.00	230,190,744.00	2,726,591.00	1.16
F-211-112-002-002-00-01	APORTES A E.P.S - PROPIOS	149,289,240.00	0.00	0.00	19,558,439.00	168,847,679.00	165,204,911.00	165,204,911.00	165,204,911.00	3,642,768.00	2.44
F-211-112-003-001-00-01	APORTES A PENSION - PROPIOS	333,126,720.00	0.00	0.00	-9,916,285.00	323,210,435.00	321,745,425.00	321,745,425.00	321,745,425.00	1,465,010.00	0.44
F-211-112-003-002-00-01	APORTES A PENSION - PROPIOS	210,761,280.00	0.00	0.00	33,225,952.00	243,987,232.00	228,888,247.00	228,888,247.00	228,888,247.00	15,098,985.00	7.16
F-211-112-004-001-00-01	A.R.L. - PROPIOS	14,491,013.00	0.00	0.00	50,560.00	14,541,573.00	14,211,425.00	14,211,425.00	14,211,425.00	330,148.00	2.28
F-211-112-004-002-00-01	A.R.L. - PROPIOS	9,168,115.00	0.00	0.00	963,411.00	10,131,526.00	9,258,512.00	9,258,512.00	9,258,512.00	873,014.00	9.52
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,134,097,128.00	0.00	0.00	48,604,541.00	1,182,701,669.00	1,136,392,134.00	1,136,392,134.00	1,136,392,134.00	46,309,535.00	4.08
113	CONT. SECT. PUBLICO										
F-211-113-001-001-00-01	APORTES AL ICBF - PROPIOS	83,281,680.00	0.00	0.00	2,157,094.00	85,438,774.00	84,646,234.00	84,646,234.00	84,646,234.00	792,540.00	0.95
F-211-113-001-002-00-01	APORTES AL ICBF - PROPIOS	52,690,320.00	0.00	0.00	3,670,323.00	56,360,643.00	56,232,561.00	56,232,561.00	56,232,561.00	128,082.00	0.24
F-211-113-002-001-00-01	APORTES AL SENA - PROPIOS	55,521,120.00	0.00	0.00	-55,521,120.00	0.00	0.00	0.00	0.00	0.00	0.00
F-211-113-002-002-00-01	APORTES AL SENA - PROPIOS	35,126,880.00	0.00	0.00	-35,126,880.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	CONT. SECT. PUBLICO	226,620,000.00	0.00	0.00	-84,820,583.00	141,799,417.00	140,878,795.00	140,878,795.00	140,878,795.00	920,622.00	0.41
TOTAL	GASTOS DE PERSONAL	7,449,535,590.00	0.00	0.00	207,092,591.00	7,656,628,181.00	7,256,746,137.00	7,256,746,137.00	7,256,746,137.00	399,882,044.00	5.37
212	GASTOS GENERALES										
120	ADQUIS. BIENES										
F-212-120-001-001-00-01	MATERIALES Y SUMINISTROS - PROPIOS	315,100,000.00	0.00	0.00	0.00	315,100,000.00	129,209,122.00	129,209,122.00	129,209,122.00	185,890,878.00	58.99
TOTAL	ADQUIS. BIENES	315,100,000.00	0.00	0.00	0.00	315,100,000.00	129,209,122.00	129,209,122.00	129,209,122.00	185,890,878.00	58.99
121	ADQUIS. SERV.										
F-212-121-001-001-00-01	FOTOCOPIAS - PROPIOS	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	50.00

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
310	SERVICIO ESTUDIANTIL										
I-231-310-002-002-00-01	DEVOLUCIÓN DE MATRICULAS - PROPIOS	5,000,000.00	0.00	0.00	0.00	5,000,000.00	120,000.00	120,000.00	120,000.00	4,880,000.00	97.60
I-231-310-007-002-00-01	APOYO SOCIOECONOMICO - ESTAMPILLA	281,625,784.00	147,300,742.00	0.00	0.00	428,926,526.00	276,333,234.00	276,333,234.00	276,333,234.00	152,593,292.00	54.18
I-231-310-010-002-00-01	COBERTURA SUBREGIONES - ESTAMPILLA	1,242,567,923.00	1,184,338,016.00	0.00	0.00	2,426,905,939.00	1,387,260,349.00	1,387,260,349.00	1,387,260,349.00	1,039,645,590.00	83.67
I-231-310-012-002-00-01	APOYO SOCIOECONOMICO - PROPIOS	0.00	0.00	0.00	21,108,600.00	21,108,600.00	17,946,441.00	17,946,441.00	17,946,441.00	3,162,159.00	0.00
I-231-310-013-002-00-01	SEGURO ESTUDIANTIL - ESTAMPILLA	35,000,000.00	0.00	0.00	0.00	35,000,000.00	31,159,341.00	31,159,341.00	31,159,341.00	3,840,659.00	10.97
I-231-310-020-002-00-01	BECAS DE HONOR - ESTAMPILLA	0.00	49,145,000.00	0.00	0.00	49,145,000.00	41,399,550.00	41,399,550.00	41,399,550.00	7,745,450.00	0.00
TOTAL	SERVICIO ESTUDIANTIL	1,564,193,707.00	1,380,783,758.00	0.00	21,108,600.00	2,966,086,065.00	1,754,218,915.00	1,754,218,915.00	1,754,218,915.00	1,211,867,150.00	77.48
311	BIENESTAR UNIVERSITARIO										
I-231-311-001-002-00-01	ACTIVIDADES DEPORTIVAS Y RECREATIVAS - ESTAMPILLA	461,635,343.00	4,084,249.00	0.00	0.00	465,719,592.00	242,958,569.00	242,958,569.00	242,958,569.00	222,761,023.00	48.25
I-231-311-003-002-00-01	ACTIVIDADES ARTISTICAS Y CULTURALES - PROPIOS	0.00	93,053,620.00	0.00	0.00	93,053,620.00	55,930,147.00	55,930,147.00	55,930,147.00	37,123,473.00	0.00
I-231-311-005-002-00-01	PERMANENCIA ESTAMPILLA	0.00	111,823,659.00	0.00	0.00	111,823,659.00	90,920,509.00	90,920,509.00	90,920,509.00	20,903,150.00	0.00
I-231-311-006-002-00-01	ACTIVIDADES ARTISTICAS Y CULTURALES - ESTAMPILLA	39,099,000.00	11,225,990.00	0.00	0.00	50,324,990.00	43,357,297.00	43,357,297.00	43,357,297.00	6,967,693.00	17.82
I-231-311-007-002-00-01	EQUIDAD DE GENERO - ESTAMPILLA	52,900,000.00	6,537,816.00	0.00	0.00	59,437,816.00	21,540,020.00	21,540,020.00	21,540,020.00	37,897,796.00	71.64
I-231-311-009-002-00-01	PROGRAMAS DE PROMOCION Y PREVENCIÓN EN ADICCIONES, VIOLENCIA -	182,082,006.00	0.00	0.00	0.00	182,082,006.00	160,361,999.00	160,361,999.00	160,361,999.00	21,720,007.00	11.93
I-231-311-013-002-00-01	PROYECCION SOCIAL - ESTAMPILLA	75,758,080.00	142,167,255.00	0.00	0.00	217,925,335.00	208,841,138.00	208,841,138.00	208,841,138.00	9,084,197.00	11.99
I-231-311-014-002-00-01	EGRESADOS - ESTAMPILLA	42,700,000.00	16,389,908.00	0.00	0.00	59,089,908.00	40,192,471.00	40,192,471.00	40,192,471.00	18,897,437.00	44.26
I-231-311-016-002-00-01	COBERTURA MUNICIPIO DE ENVIGADO - ESTAMPILLA	135,105,000.00	0.00	0.00	0.00	135,105,000.00	25,670,900.00	25,670,900.00	25,670,900.00	109,434,100.00	81.00
I-231-311-017-002-00-01	PERMANENCIA FONDO CREE 2016	0.00	70,000,000.00	0.00	0.00	70,000,000.00	41,484,505.00	41,484,505.00	41,484,505.00	28,515,495.00	0.00
I-231-311-021-002-00-01	PERMANENCIA - FONDO CREE 2017	0.00	170,000,000.00	0.00	0.00	170,000,000.00	0.00	0.00	0.00	170,000,000.00	0.00
TOTAL	BIENESTAR UNIVERSITARIO	989,279,429.00	625,282,497.00	0.00	0.00	1,614,561,926.00	931,257,555.00	931,257,555.00	931,257,555.00	683,304,371.00	69.07
312	SERVICIOS PERSONALES DOCENCIA										
I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO - PROPIOS	2,427,304,000.00	200,000,000.00	0.00	346,837,518.00	2,974,141,518.00	2,964,558,286.00	2,964,558,286.00	2,964,558,286.00	9,583,232.00	0.39

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA - PROPIOS	3,333,994,992.00	0.00	-338,762,783.00	-425,764,705.00	3,246,993,070.00	2,569,467,504.00	2,569,467,504.00	2,569,467,504.00	0.00	20.32
I-231-312-004-002-00-01	PRIMA DE VACACIONES - PROPIOS	127,013,842.00	0.00	-11,237,217.00	0.00	138,251,059.00	112,057,710.00	112,057,710.00	112,057,710.00	3,718,915.00	20.62
I-231-312-005-002-00-01	PRIMA DE NAVIDAD - PROPIOS	260,703,359.00	0.00	0.00	0.00	260,703,359.00	250,824,381.00	250,824,381.00	250,824,381.00	9,878,978.00	3.79
I-231-312-006-002-00-01	PRIMA DE SERVICIOS - PROPIOS	125,344,920.00	0.00	0.00	0.00	125,344,920.00	100,646,468.00	100,646,468.00	100,646,468.00	24,698,452.00	19.70
I-231-312-008-002-00-01	CUALIFICACION DOCENTES - ESTAMPILLA	0.00	124,841,279.00	0.00	0.00	124,841,279.00	18,711,170.00	18,711,170.00	18,711,170.00	106,130,109.00	0.00
I-231-312-009-002-00-01	EXTENSIÓN ACADÉMICA - PROPIOS	929,599,200.00	944,050,000.00	0.00	418,108,226.00	2,291,757,426.00	2,261,302,816.00	2,261,302,816.00	2,261,302,816.00	30,454,610.00	3.28
I-231-312-010-002-00-01	DOCENCIA - ESTAMPILLA	0.00	792,809,324.00	0.00	-75,000,000.00	717,809,324.00	581,415,557.00	581,415,557.00	581,415,557.00	136,393,767.00	0.00
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS - PROPIOS	58,412,200.00	0.00	0.00	27,223,163.00	85,635,363.00	85,635,363.00	85,635,363.00	85,635,363.00	0.00	0.00
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION - PROPIOS	16,490,133.00	0.00	0.00	0.00	16,490,133.00	12,197,722.00	12,197,722.00	12,197,722.00	4,292,411.00	26.03
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD - PROPIOS	16,527,000.00	0.00	0.00	0.00	16,527,000.00	16,333,641.00	16,333,641.00	16,333,641.00	193,359.00	1.17
I-231-312-014-002-00-01	POSGRADOS - PROPIOS	429,000,000.00	0.00	0.00	8,427,934.00	437,427,934.00	429,920,624.00	429,920,624.00	429,920,624.00	7,507,310.00	1.75
I-231-312-019-002-00-01	PRIMA DE SERVICIOS - CATEDRA - PROPIOS	166,699,749.00	0.00	0.00	0.00	166,699,749.00	104,448,315.00	104,448,315.00	104,448,315.00	62,251,434.00	37.34
I-231-312-020-002-00-01	CUALIFICACION DOCENTES - FONDO CREE 2016	0.00	64,569,729.00	0.00	0.00	64,569,729.00	64,209,729.00	64,209,729.00	64,209,729.00	360,000.00	0.00
I-231-312-021-002-00-01	EXTENSION ACADEMICA - CONVENIO BACHILLERATO DIGITAL - PROPIOS	0.00	1,900,000,000.00	0.00	0.00	1,900,000,000.00	1,269,412,182.00	1,269,412,182.00	1,269,412,182.00	630,587,818.00	0.00
I-231-312-022-002-00-01	CUALIFICACION DOCENTES - FONDO CREE 2017	0.00	100,000,000.00	0.00	0.00	100,000,000.00	4,648,000.00	4,648,000.00	4,648,000.00	95,352,000.00	0.00
I-231-312-023-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO - RECURSOS MEN	0.00	746,154,674.00	0.00	0.00	746,154,674.00	0.00	0.00	0.00	746,154,674.00	0.00
TOTAL	SERVICIOS PERSONALES DOCENCIA	7,891,089,395.00	4,872,425,006.00	-350,000,000.00	299,832,136.00	13,413,346,537.00	10,845,789,468.00	10,845,789,468.00	10,845,789,468.00	1,867,557,069.00	32.54
313	CONTRIBUCION SECTOR PRIVADO										
I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR - PROPIOS	252,082,040.00	0.00	0.00	0.00	252,082,040.00	210,077,761.00	210,077,761.00	210,077,761.00	42,004,279.00	16.66
I-231-313-002-002-00-01	APORTES A E.P.S - DOCENTES - PROPIOS	535,674,334.00	0.00	0.00	-100,000,000.00	435,674,334.00	396,197,242.00	396,197,242.00	396,197,242.00	39,477,092.00	7.37
I-231-313-003-002-00-01	APORTES A PENSIÓN - DOCENTES - PROPIOS	754,614,668.00	0.00	0.00	-168,000,000.00	586,614,668.00	574,447,508.00	574,447,508.00	574,447,508.00	12,167,160.00	1.61
I-231-313-004-002-00-01	A.R.L. - PROPIOS	32,896,707.00	0.00	0.00	0.00	32,896,707.00	28,135,824.00	28,135,824.00	28,135,824.00	4,760,883.00	14.47
I-231-313-005-002-00-01	A.R.L - ESTUDIANTES - PROPIOS	0.00	0.00	0.00	8,000,000.00	8,000,000.00	7,589,400.00	7,589,400.00	7,589,400.00	410,600.00	0.00

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RUBRO	DESCRIPCIÓN	APROPIACIÓN INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,575,267,749.00	0.00	0.00	-260,000,000.00	1,315,267,749.00	1,216,447,735.00	1,216,447,735.00	1,216,447,735.00	98,820,014.00	6.27
314	CONTRIBUCION SECTOR PUBLICO										
I-231-314-001-002-00-01	APORTES AL ICBF - DOCENTES - PROPIOS	189,061,529.00	0.00	0.00	0.00	189,061,529.00	165,491,902.00	165,491,902.00	165,491,902.00	23,569,627.00	12.47
I-231-314-002-002-00-01	APORTES AL SENA - DOCENTES - PROPIOS	126,041,020.00	0.00	0.00	-126,041,020.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	CONTRIBUCION SECTOR PUBLICO	315,102,549.00	0.00	0.00	-126,041,020.00	189,061,529.00	165,491,902.00	165,491,902.00	165,491,902.00	23,569,627.00	7.48
315	TRANSF.CORRIENTES										
I-231-315-001-002-00-01	CESANTÍAS DEFINITIVAS - DOCENTES - PROPIOS	546,695,717.00	0.00	0.00	0.00	546,695,717.00	485,149,354.00	485,149,354.00	485,149,354.00	61,546,363.00	11.26
I-231-315-002-002-00-01	INTERESES A LAS CESANTÍAS - DOCENTES - PROPIOS	45,886,841.00	0.00	0.00	0.00	45,886,841.00	36,000,390.00	36,000,390.00	36,000,390.00	9,886,451.00	21.55
TOTAL	TRANSF.CORRIENTES	592,582,558.00	0.00	0.00	0.00	592,582,558.00	521,149,744.00	521,149,744.00	521,149,744.00	71,432,814.00	12.05
317	GASTOS GENERALES										
I-231-317-002-001-00-01	SERVICIOS PUBLICOS - PROPIOS	0.00	130,000,000.00	0.00	0.00	130,000,000.00	122,850,025.00	122,850,025.00	122,850,025.00	7,149,975.00	0.00
I-231-317-004-001-00-01	ARRENDAMIENTO DE EQUIPOS - PROPIOS	50,000,000.00	0.00	0.00	-50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
I-231-317-008-001-00-01	COMUNICACIONES Y MERCADEO - PROPIOS	300,000,000.00	0.00	0.00	0.00	300,000,000.00	265,651,507.00	265,651,507.00	265,651,507.00	34,348,493.00	11.45
I-231-317-009-001-00-01	ADQUISICIÓN DE INTERNET RUANA Y RENATA - PROPIOS	11,805,169.00	0.00	0.00	-11,805,169.00	0.00	0.00	0.00	0.00	0.00	0.00
I-231-317-010-001-00-01	ADQUISICION DE INTERNET RUANA Y RENATA - ESTAMPILLA	78,194,831.00	0.00	0.00	-78,194,831.00	0.00	0.00	0.00	0.00	0.00	0.00
I-231-317-012-001-00-01	SUMINISTROS - PROPIOS	46,000,000.00	0.00	0.00	1,661,076.00	47,661,076.00	41,218,644.00	41,218,644.00	41,218,644.00	6,442,432.00	14.01
I-231-317-014-001-00-01	SISTEMA DE GESTIÓN INTEGRAL - PROPIOS	10,500,000.00	0.00	0.00	0.00	10,500,000.00	5,876,220.00	5,876,220.00	5,876,220.00	4,623,780.00	44.04
I-231-317-026-001-00-01	ARCHIVO CENTRAL - PROPIOS	32,322,750.00	0.00	0.00	0.00	32,322,750.00	0.00	0.00	0.00	32,322,750.00	100.00
I-231-317-027-001-00-01	SEGUROS - PROPIOS	50,000,000.00	0.00	0.00	0.00	50,000,000.00	48,894,832.00	48,894,832.00	48,894,832.00	1,105,168.00	2.21
TOTAL	GASTOS GENERALES	578,822,750.00	130,000,000.00	0.00	-138,338,924.00	570,483,826.00	484,491,228.00	484,491,228.00	484,491,228.00	85,992,598.00	14.86
319	FORTALECIMIENTO INSTITUCIONAL										
I-231-319-001-001-00-01	FORMULACIÓN Y EJECUCIÓN DEL PLAN DE CAPACITACIÓN - ESTAMPILLA	0.00	190,000.00	0.00	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00
I-231-319-004-001-00-01	FORMULACION Y EJECUCION DELPLAN DE CAPACITACION - PROPIOS	40,000,000.00	20,000,000.00	0.00	0.00	60,000,000.00	39,456,276.00	39,456,276.00	39,456,276.00	20,543,724.00	51.36
I-231-319-005-001-00-01	PROGRAMA DE INCENTIVOS Y ESTIMULOS - PROPIOS	70,000,000.00	0.00	0.00	-9,277,559.00	60,722,441.00	26,457,560.00	26,457,560.00	26,457,560.00	34,264,881.00	48.95

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
I-231-319-006-001-00-01	ACTIVIDADES DE BIENESTAR LABORAL - PROPIOS	18,000,000.00	30,000,000.00	0.00	9,277,559.00	57,277,559.00	52,495,264.00	52,495,264.00	52,495,264.00	4,782,295.00	26.57
I-231-319-007-001-00-01	SISTEMA DE SEGURIDAD Y SALUD EN EL TRABAJO - PROPIOS	80,000,000.00	0.00	0.00	0.00	80,000,000.00	51,208,000.00	51,208,000.00	51,208,000.00	28,792,000.00	35.99
TOTAL	FORTALECIMIENTO INSTITUCIONAL	208,000,000.00	50,190,000.00	0.00	0.00	258,190,000.00	169,617,100.00	169,617,100.00	169,617,100.00	88,572,900.00	42.58
320	INTERNACIONALIZACION										
I-231-320-001-001-00-01	GESTION Y POSICIONAMIENTO INTERNACIONAL - ESTAMPILLA	55,486,384.00	5,570,853.00	0.00	0.00	61,057,237.00	60,143,927.00	60,143,927.00	60,143,927.00	913,310.00	1.65
I-231-320-002-001-00-01	ACOMPANAMIENTO A LA EXTENSION, MOVILIDAD ACADEMICA E INVESTIGATIVA -	15,500,000.00	33,041,211.00	0.00	0.00	48,541,211.00	48,541,211.00	48,541,211.00	48,541,211.00	0.00	0.00
I-231-320-003-001-00-01	FOMENTO A LA INTERNACIONALIZACION EN CASA - ESTAMPILLA	3,500,000.00	38,400,000.00	0.00	0.00	41,900,000.00	26,382,479.00	26,382,479.00	26,382,479.00	15,517,521.00	443.36
I-231-320-005-001-00-01	PROMOCION A LA MOVILIDAD ESTUDIANTIL Y ASESORIAS - ESTAMPILLA	31,000,000.00	65,954,000.00	0.00	0.00	96,954,000.00	85,255,995.00	85,255,995.00	85,255,995.00	11,698,005.00	37.74
TOTAL	INTERNACIONALIZACION	105,486,384.00	142,966,064.00	0.00	0.00	248,452,448.00	220,323,612.00	220,323,612.00	220,323,612.00	28,128,836.00	26.67
321	VIRTUALIDAD										
I-231-321-001-002-00-01	DESARROLLO TECNOLOGICO - ESTAMPILLA	75,000,000.00	0.00	0.00	0.00	75,000,000.00	73,682,723.00	73,682,723.00	73,682,723.00	1,317,277.00	1.76
TOTAL	VIRTUALIDAD	75,000,000.00	0.00	0.00	0.00	75,000,000.00	73,682,723.00	73,682,723.00	73,682,723.00	1,317,277.00	1.76
TOTAL	INVERSION SOCIAL	13,894,824,521.00	7,201,647,325.00	-350,000,000.00	-203,439,208.00	21,243,032,638.00	16,382,469,982.00	16,382,469,982.00	16,382,469,982.00	4,160,562,656.00	34.98
232	INVESTIGACIÓN Y EMPRESARISMO										
320	INVESTIGACION										
I-232-320-001-002-00-01	EJECUCION PROYECTOS DE INVESTIGACION - ESTAMPILLA	294,000,000.00	224,197,381.00	0.00	0.00	518,197,381.00	100,195,584.00	100,195,584.00	100,195,584.00	418,001,797.00	142.18
I-232-320-003-002-00-01	LICENCIAS Y ADQUISICIONES DE BASES DE DATOS CIENTIFICAS, PUBLICACIONES Y	119,790,428.00	43,558,816.00	0.00	103,774,501.00	267,123,745.00	177,229,475.00	177,229,475.00	177,229,475.00	89,894,270.00	75.04
I-232-320-004-002-00-01	EJECUCIÓN PROYECTOS DE INVESTIGACION - FONDO CREE	0.00	0.00	0.00	66,821,000.00	66,821,000.00	53,579,843.00	53,579,843.00	53,579,843.00	13,241,157.00	0.00
I-232-320-007-002-00-01	LICENCIAS Y ADQUISICIONES DE BASES DE DATOS CIENTIFICAS, PUBLICACIONES Y	0.00	0.00	0.00	63,179,000.00	63,179,000.00	39,790,700.00	39,790,700.00	39,790,700.00	23,388,300.00	0.00
I-232-320-008-002-00-01	PROYECTOS ESTRATEGICOS Y DE INICIATIVA - FONDO CREE	0.00	130,000,000.00	0.00	-130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
I-232-320-010-002-00-01	ARTICULACIÓN DE ESTUDIANTES AL SISTEMA DE INVESTIGACIÓN - ESTAMPILLA	102,000,000.00	22,388,001.00	0.00	0.00	124,388,001.00	118,450,568.00	118,450,568.00	118,450,568.00	5,937,433.00	5.82
I-232-320-011-002-00-01	PLAN DE CAPACITACION EN FORMACION INVESTIGATIVA - FONDO CREE - 2016	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00
I-232-320-012-002-00-01	CONVOCATORIAS EXTERNAS Y PLANES DE FORMACION - ESTAMPILLA	155,000,000.00	107,732,680.00	0.00	-103,774,501.00	158,958,179.00	26,581,553.00	26,581,553.00	26,581,553.00	132,376,626.00	85.40
TOTAL	INVESTIGACION	670,790,428.00	607,876,878.00	0.00	0.00	1,278,667,306.00	595,827,723.00	595,827,723.00	595,827,723.00	682,839,583.00	101.80

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Fecha: 21/02/2018

Vigencia : 2017 Período : ENERO a DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
321	EMPRESARISMO										
I-232-321-002-002-00-01	PROCESOS INVESTIGATIVOS EMPRESARISMO - ESTAMPILLA	84,800,000.00	0.00	0.00	0.00	84,800,000.00	75,502,514.00	75,502,514.00	75,502,514.00	9,297,486.00	10.96
TOTAL	EMPRESARISMO	84,800,000.00	0.00	0.00	0.00	84,800,000.00	75,502,514.00	75,502,514.00	75,502,514.00	9,297,486.00	10.96
TOTAL	INVESTIGACIÓN Y EMPRESARISMO	755,590,428.00	607,876,878.00	0.00	0.00	1,363,467,306.00	671,330,237.00	671,330,237.00	671,330,237.00	692,137,069.00	91.60
233	FORTALECIMIENTO DE LOS PROGRAMAS										
330	FORTALECIMIENTO DE PROGRAMAS ACADEMICOS										
I-233-330-001-001-00-01	DISEÑO Y FACTIBILIDAD DE NUEVA OFERTA ACADEMICA - PROPIOS	0.00	100,000,000.00	0.00	0.00	100,000,000.00	6,187,023.00	6,187,023.00	6,187,023.00	93,812,977.00	0.00
I-233-330-001-002-00-01	ACREDITACION INSTITUCIONAL - ESTAMPILLA	31,700,000.00	0.00	0.00	18,259,921.00	49,959,921.00	31,020,283.00	31,020,283.00	31,020,283.00	18,939,638.00	59.75
I-233-330-002-002-00-01	ACREDITACION DE ALTA CALIDAD PARA EL PROGRAMA DE PSICOLOGIA - ESTAMPILLA	40,873,158.00	0.00	0.00	0.00	40,873,158.00	23,416,228.00	23,416,228.00	23,416,228.00	17,456,930.00	42.71
I-233-330-003-002-00-01	ALTA ACREDITACIÓN DE LA FACULTAD DE DERECHO - ESTAMPILLA	39,824,367.00	0.00	0.00	0.00	39,824,367.00	12,401,214.00	12,401,214.00	12,401,214.00	27,423,153.00	68.86
I-233-330-007-002-00-01	FORTALECIMIENTO DE LA FACULTAD DE INGENIERIAS - ESTAMPILLA	27,065,556.00	0.00	0.00	0.00	27,065,556.00	17,016,530.00	17,016,530.00	17,016,530.00	10,049,026.00	37.13
I-233-330-009-002-00-01	DISEÑO Y FACTIBILIDAD DE PROGRAMAS DE PREGRADO Y POSGRADO - ESTAMPILLA	48,325,704.00	0.00	0.00	-18,259,921.00	30,065,783.00	30,065,783.00	30,065,783.00	30,065,783.00	0.00	0.00
I-233-330-011-002-00-01	AUMENTAR LA EFICACIA DE LOS PROCESOS DE LA FACULTAD DE CIENCIAS	36,000,000.00	0.00	0.00	0.00	36,000,000.00	12,478,712.00	12,478,712.00	12,478,712.00	23,521,288.00	65.34
I-233-330-012-002-00-01	DISEÑO DE NUEVA OFERTA ACADEMICA - FONDO CREE	0.00	5,193,071.00	0.00	0.00	5,193,071.00	2,632,065.00	2,632,065.00	2,632,065.00	2,561,006.00	0.00
TOTAL	FORTALECIMIENTO DE PROGRAMAS ACADEMICOS	223,788,785.00	105,193,071.00	0.00	0.00	328,981,856.00	135,217,838.00	135,217,838.00	135,217,838.00	193,764,018.00	86.58
TOTAL	FORTALECIMIENTO DE LOS PROGRAMAS ACADEMICOS	223,788,785.00	105,193,071.00	0.00	0.00	328,981,856.00	135,217,838.00	135,217,838.00	135,217,838.00	193,764,018.00	86.58
234	INVERSIÓN EN DOTACIÓN										
340	DOTACIÓN										
I-234-340-001-001-00-01	DOTACIÓN DE MATERIAL BIBLIOGRAFICO, SUSCRIPCIONES Y BASES DE DATOS -	200,000,000.00	20,238,567.00	0.00	0.00	220,238,567.00	217,496,467.00	217,496,467.00	217,496,467.00	2,742,100.00	1.37
I-234-340-001-002-00-01	DOTACION DE MATERIAL BIBLIOGRAFICO, BASES DE DATOS, SUSCRIPCIONES -	0.00	178,000,000.00	0.00	0.00	178,000,000.00	27,437,433.00	27,437,433.00	27,437,433.00	150,562,567.00	0.00
I-234-340-002-001-00-01	DOTACIÓN TECNOLÓGICA - PROPIOS	0.00	350,000,000.00	0.00	-178,334,634.00	171,665,366.00	20,363,790.00	20,363,790.00	20,363,790.00	151,301,576.00	0.00
I-234-340-003-001-00-01	RENOVACIÓN LICENCIA, SOFTWARE Y SOPORTE DE IMPLEMENTACION	400,000,000.00	0.00	0.00	438,334,634.00	838,334,634.00	791,481,951.00	791,481,951.00	791,481,951.00	46,852,683.00	11.71
I-234-340-004-001-00-01	MOBILIARIO Y ENSERES - PROPIOS	0.00	100,000,000.00	0.00	0.00	100,000,000.00	34,982,487.00	34,982,487.00	34,982,487.00	65,017,513.00	0.00
I-234-340-005-001-00-01	DOTACION TECNOLÓGICA - FONDO CREE 2016	0.00	595,000,000.00	0.00	0.00	595,000,000.00	363,851,173.00	363,851,173.00	363,851,173.00	231,148,827.00	0.00

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Fecha: 21/02/2018

Vigencia : 2017 Periodo : ENERO a DICIEMBRE

RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
I-234-340-008-001-00-01	BIBLIOTECA - FONDO CREE 2016	0.00	97,000,000.00	0.00	0.00	97,000,000.00	0.00	0.00	0.00	97,000,000.00	0.00
I-234-340-009-001-00-01	BIBLIOTECA - ESTAMPILLA	0.00	55,237,778.00	0.00	0.00	55,237,778.00	0.00	0.00	0.00	55,237,778.00	0.00
I-234-340-010-001-00-01	MOBILIARIO Y ENSERES - FONDO CREE	0.00	139,565,520.00	0.00	0.00	139,565,520.00	82,117,513.00	82,117,513.00	82,117,513.00	57,448,007.00	0.00
I-234-340-014-001-00-01	DOTACION TECNOLOGICA - ESTAMPILLA	230,359,513.00	296,835,229.00	0.00	0.00	527,194,742.00	23,648,827.00	23,648,827.00	23,648,827.00	503,545,915.00	218.59
I-234-340-016-001-00-01	ARRENDAMIENTO DE EQUIPOS PROPIOS	0.00	0.00	0.00	59,540,304.00	59,540,304.00	59,403,831.00	59,403,831.00	59,403,831.00	136,473.00	0.00
I-234-340-017-001-00-01	ADQUISICION DE INTERNET RUANA Y RENATA - PROPIOS	0.00	0.00	0.00	2,264,865.00	2,264,865.00	0.00	0.00	0.00	2,264,865.00	0.00
I-234-340-018-001-00-01	ADQUISICION DE INTERNET RUANA Y RENATA - ESTAMPILLA	0.00	0.00	0.00	78,194,831.00	78,194,831.00	46,766,996.00	46,766,996.00	46,766,996.00	31,427,835.00	0.00
I-234-340-022-001-00-01	INFRAESTRUCTURA TECNOLOGICA Y BIBLIOGRAFICA - FONDO CREE 2017	0.00	300,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00
TOTAL	DOTACIÓN	830,359,513.00	2,131,877,094.00	0.00	400,000,000.00	3,362,236,607.00	1,667,550,468.00	1,667,550,468.00	1,667,550,468.00	1,694,686,139.00	204.09
TOTAL	INVERSIÓN EN DOTACIÓN	830,359,513.00	2,131,877,094.00	0.00	400,000,000.00	3,362,236,607.00	1,667,550,468.00	1,667,550,468.00	1,667,550,468.00	1,694,686,139.00	204.09
235	INFRAESTRUCTURA										
350	INFRAESTRUCTURA										
I-235-350-002-001-00-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS - PROPIOS	0.00	250,000,000.00	0.00	46,256,165.00	296,256,165.00	296,256,165.00	296,256,165.00	262,848,965.00	0.00	0.00
I-235-350-003-001-00-01	MANTENIMIENTO Y MEJORAS - PROPIOS	310,774,900.00	125,000,000.00	0.00	0.00	435,774,900.00	421,348,699.00	421,348,699.00	421,348,699.00	14,426,201.00	4.64
I-235-350-005-001-00-01	PLAN CAMPUS - FONDO CREE	0.00	542,282,453.00	0.00	0.00	542,282,453.00	542,282,453.00	542,282,453.00	542,282,453.00	0.00	0.00
I-235-350-006-001-00-01	PROYECTO COFINANCIADO MEN - ADECUACION DE INFRAESTRUCTURA FISICA	0.00	416,000,000.00	0.00	0.00	416,000,000.00	416,000,000.00	416,000,000.00	416,000,000.00	0.00	0.00
I-235-350-007-001-00-01	PLAN CAMPUS - PROPIOS	0.00	1,191,446,513.00	0.00	-46,256,165.00	1,145,190,348.00	1,097,539,851.00	1,097,539,851.00	1,097,539,851.00	47,650,497.00	0.00
I-235-350-008-001-00-01	PLAN CAMPUS - FONDO CREE 2016	0.00	1,391,850,408.00	0.00	0.00	1,391,850,408.00	1,028,332,888.00	1,028,332,888.00	1,028,332,888.00	363,517,520.00	0.00
I-235-350-009-001-00-01	PLAN CAMPUS - FONDO CREE 2017	0.00	1,364,334,815.00	0.00	0.00	1,364,334,815.00	0.00	0.00	0.00	1,364,334,815.00	0.00
I-235-350-035-001-00-01	INFRAESTRUCTURA TECNOLOGICA Y BIBLIOGRAFICA - FONDO CREE	0.00	100,224,265.00	0.00	0.00	100,224,265.00	100,224,211.00	100,224,211.00	100,224,211.00	54.00	0.00
I-235-350-037-001-00-01	PLAN CAMPUS - ESTAMPILLA	0.00	479,637,945.00	0.00	0.00	479,637,945.00	479,495,846.00	479,495,846.00	479,495,846.00	142,099.00	0.00
TOTAL	INFRAESTRUCTURA	310,774,900.00	5,860,776,399.00	0.00	0.00	6,171,551,299.00	4,381,480,113.00	4,381,480,113.00	4,348,072,913.00	1,790,071,186.00	576.00
TOTAL	INFRAESTRUCTURA	310,774,900.00	5,860,776,399.00	0.00	0.00	6,171,551,299.00	4,381,480,113.00	4,381,480,113.00	4,348,072,913.00	1,790,071,186.00	576.00

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	ADICIONES	REDUCCIONES	TRASLADOS	PRESUPUESTO DEFINITIVO	CERTIFICADO	REGISTRO COMPROMISO	EJECUCION OBLIGACION	DISPONIBLE	% POR EJEC
TOTAL	INVERSION	16,015,338,147.00	15,907,370,767.00	-350,000,000.00	196,560,792.00	32,469,269,706.00	23,238,048,638.00	23,238,048,638.00	23,204,641,438.00	8,531,221,068.00	57.64
2	SERVICIO A LA DEUDA										
221	AMORTIZACIÓN										
210	AMORTIZACIÓN DEUDA										
S-221-210-001-001-00-01	ENTIDADES FINANCIERAS - PROPIOS	678,589,313.00	0.00	0.00	0.00	678,589,313.00	678,589,308.00	678,589,308.00	678,589,308.00	5.00	0.00
TOTAL	AMORTIZACIÓN DEUDA	678,589,313.00	0.00	0.00	0.00	678,589,313.00	678,589,308.00	678,589,308.00	678,589,308.00	5.00	0.00
TOTAL	AMORTIZACIÓN	678,589,313.00	0.00	0.00	0.00	678,589,313.00	678,589,308.00	678,589,308.00	678,589,308.00	5.00	0.00
222	INTERESES Y GASTOS FINANCIEROS										
220	INTERESES Y OTROS GASTOS DE SERVICIO A LA										
S-222-220-001-001-00-01	CALIFICADORA DE RIESGOS - PROPIOS	0.00	0.00	0.00	20,825,000.00	20,825,000.00	20,825,000.00	20,825,000.00	20,825,000.00	0.00	0.00
S-222-220-002-001-00-01	INTERES FINANCIERO POR DEUDA - PROPIOS	766,560,792.00	0.00	0.00	-217,385,792.00	549,175,000.00	484,079,487.00	484,079,487.00	484,079,487.00	65,095,513.00	8.49
TOTAL	INTERESES Y OTROS GASTOS DE SERVICIO A LA DEUDA	766,560,792.00	0.00	0.00	-196,560,792.00	570,000,000.00	504,904,487.00	504,904,487.00	504,904,487.00	65,095,513.00	8.49
TOTAL	INTERESES Y GASTOS FINANCIEROS	766,560,792.00	0.00	0.00	-196,560,792.00	570,000,000.00	504,904,487.00	504,904,487.00	504,904,487.00	65,095,513.00	8.49
TOTAL	SERVICIO A LA DEUDA	1,445,150,105.00	0.00	0.00	-196,560,792.00	1,248,589,313.00	1,183,493,795.00	1,183,493,795.00	1,183,493,795.00	65,095,518.00	4.50
		26,862,099,883.00	15,907,370,767.00	-350,000,000.00	0.00	42,419,470,650.00	33,078,405,863.53	33,078,405,863.53	33,044,998,663.53	9,341,064,786.47	37.38

Blanca 181
BLANCA LIBIA ECHEVERRI LONDOÑO

RECTORA

Nelson Enrique Mosalve
NELSON ENRIQUE MOSALVE

VICERRECTOR ADMINISTRATIVO Y FINANCIERO