

Vigencia : 2018 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	740,619,136	0	0	740,619,136	368,515,039	7,865,603	376,380,642	364,238,493	49.19%
111102	Matrícula de Electrónica	421,840,526	0	0	421,840,526	177,777,360	3,669,321	181,446,681	240,393,844	56.99%
111103	Matrícula de Derecho	4,344,930,363	0	0	4,344,930,363	1,921,784,865	22,993,897	1,944,778,763	2,400,151,599	55.25%
111104	Matrícula de Contaduría	1,554,300,186	0	0	1,554,300,186	687,526,543	11,116,664	698,643,208	855,656,977	55.06%
111105	Matrícula de Psicología	3,506,971,853	0	0	3,506,971,853	1,523,449,006	17,632,055	1,541,081,061	1,965,890,791	56.06%
111106	Matrícula Administración y Negocios Internacionales	1,992,671,667	0	0	1,992,671,667	803,675,602	10,972,983	814,648,586	1,178,023,080	59.12%
111107	Matrícula Tecnología en Desarrollo de Sistemas de Informacio	100,014,725	0	0	100,014,725	48,693,930	0	48,693,930	51,320,794	51.32%
111108	Derechos Complementarios	1,780,696,320	0	0	1,780,696,320	725,366,852	9,918,170	735,285,023	1,045,411,296	58.71%
111109	Matriculas Tecnologia En Gestión De Redes Alamblicas E Inala	44,879,978	0	0	44,879,978	16,395,563	0	16,395,563	28,484,414	63.47%
111110	Matrícula Técnico Profesional en Transito Transporte y Seg	63,968,228	0	0	63,968,228	40,507,781	699,550	41,207,332	22,760,895	35.59%
111111	Matrícula Posgrados	1,222,928,678	0	0	1,222,928,678	421,122,800	4,805,737	425,928,537	797,000,140	65.18%
111112	Matrícula en Adminstración Financiera	365,509,568	0	0	365,509,568	132,106,179	1,433,601	133,539,780	231,969,787	63.47%
111113	Matrícula Mercadeo	219,785,141	0	0	219,785,141	60,439,566	345,349	60,784,916	159,000,224	72.35%

TOTAL INGRESOS ACADÉMICOS		16,359,116,369	0	0	16,359,116,369	6,927,361,093	91,452,935	7,018,814,029	9,340,302,339	
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12 EXTENSIÓN Y OTROS ACADÉMICOS

Vigencia : 2018 Periodo : MARZO

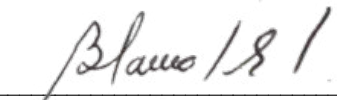
RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% POR EJECUTAR
0										
0	NO APLICA									
112101	Seminarios, Diplomados, Convenios Externos Municipio, Otros	387,568,000	0	0	387,568,000	108,230,230	4,904,470	113,134,700	274,433,300	70.81%
112102	Inscripciones	216,973,000	0	0	216,973,000	50,084,526	18,195,000	68,279,526	148,693,474	68.54%
112103	Derechos de Grado	246,421,000	0	0	246,421,000	67,791,600	282,000	68,073,600	178,347,400	72.38%
112104	Preparatorios Derecho	24,860,000	0	0	24,860,000	3,888,000	518,400	4,406,400	20,453,600	82.28%
112106	Nivelatorios, Supletorios, Reconocimientos	51,708,000	0	0	51,708,000	21,559,296	1,345,100	22,904,396	28,803,604	55.71%
112107	Otros	27,041,000	0	0	27,041,000	933,865	16,354	950,220	26,090,779	96.49%
112109	Cursos Escuela De Idiomas	762,931,941	0	0	762,931,941	91,576,811	74,636,278	166,213,089	596,718,852	78.22%
TOTAL EXTENSIÓN Y OTROS ACADÉMICOS		1,717,502,941	0	0	1,717,502,941	344,064,328	99,897,602	443,961,931	1,273,541,009	
13	OTROS SERVICIOS Y RENTAS									
0										
0	NO APLICA									
113101	Programas y Convenios con el Municipio	1,473,813,910	0	0	1,473,813,910	0	0	0	1,473,813,910	100.00%
113102	Arrendamientos y Alquileres	69,021,585	0	0	69,021,585	3,153,677	2,697,382	5,851,059	63,170,526	91.53%
113103	Intereses Financiación Matrículas	0	0	0	0	744,761	0	744,761	-744,761	0.00%
113106	Certificados	24,625,692	0	0	24,625,692	4,669,650	983,050	5,652,700	18,972,992	77.05%
113107	Multas	8,766,333	0	0	8,766,333	614,950	237,600	852,550	7,913,783	90.28%
113108	Reintegros	43,359,000	0	0	43,359,000	827,867	369,678	1,197,545	42,161,455	97.24%
113109	Otros Ingresos	52,632,277	0	0	52,632,277	15,481,809	766,963	16,248,772	36,383,504	69.13%
113110	Extension Academica - Convenio Bachillerato Digital	0	0	0	0	0	0	0	0	0.00%
TOTAL OTROS SERVICIOS Y RENTAS		1,672,218,797	0	0	1,672,218,797	25,492,714	5,054,673	30,547,387	1,641,671,409	
2	RECUPERACIÓN DE IMPUESTOS									
21	RECUPERACIÓN DE IMPUESTOS									
11	INGRESOS TRIBUTARIOS									
126	OTROS INGRESOS									
121101	Recuperación De Iva	345,395,075	0	0	345,395,075	69,545,000	0	69,545,000	275,850,075	79.87%

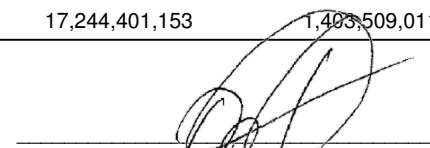
Vigencia : 2018 Periodo : MARZO

RUBRO	NOMBRE	PRESUPUESTO INICIAL	ADICIONES	REDUCCIONES	PRESUPUESTO DEFINITIVO	PRESUPUESTO EJEC. MESES ANTERIORES	PPTO EJECUTADO EN EL MES	PRESUPUESTO EJEC.	POR EJECUTAR	% POR EJECUTAR
TOTAL RECUPERACIÓN DE IMPUESTOS		345,395,075	0	0	345,395,075	69,545,000	0	69,545,000	275,850,075	
3	APORTES GUBERNAMENTALES									
14	ESTAMPILLA PRO IUE									
0										
0	NO APLICA									
114101	Estampilla Municipal	260,000,000	0	0	260,000,000	0	0	0	260,000,000	100.00%
114102	Estampilla Departamental	4,047,568,799	0	0	4,047,568,799	270,257,792	102,354,764	372,612,556	3,674,956,243	90.80%
TOTAL ESTAMPILLA PRO IUE		4,307,568,799	0	0	4,307,568,799	270,257,792	102,354,764	372,612,556	3,934,956,243	
31	TRANSFERENCIAS									
0										
0	NO APLICA									
131103	Del ente Municipal	4,000,000,000	0	0	4,000,000,000	0	1,000,000,000	1,000,000,000	3,000,000,000	75.00%
TOTAL TRANSFERENCIAS		4,000,000,000	0	0	4,000,000,000	0	1,000,000,000	1,000,000,000	3,000,000,000	
4	INGRESOS DE CAPITAL									
42	RECURSOS DEL BALANCE									
0										
0	NO APLICA									
142105	EXISTENCIA EN CAJA Y BANCOS RECURSOS FUNCIONAMIENTO MEN	0	746,154,674	0	746,154,674	746,154,674	0	746,154,674	0	0.00%
142109	EXISTENCIA EN CAJA Y BANCOS CON LIBRE DESTINACION	0	883,013,998	0	883,013,998	883,013,998	0	883,013,998	0	0.00%
142110	EXISTENCIA EN CAJA Y BANCOS RECURSOS FONDO CREE	0	2,746,867,181	0	2,746,867,181	2,746,867,181	0	2,746,867,181	0	0.00%
142111	EXISTENCIA EN CAJA Y BANCOS RECAUDO POR ESTAMPILLA	0	2,369,936,645	0	2,369,936,645	2,369,936,645	0	2,369,936,645	0	0.00%
142113	DEBIDO COBRAR - OTROS	0	1,861,749,402	0	1,861,749,402	1,794,663,402	62,800,000	1,857,463,402	4,286,000	0.24%

Vigencia : 2018 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
142114	DEBIDO COBRAR ESTAMPILLA	0	899,707,111	0	899,707,111	900,188,918	-481,807	899,707,111	0	0.00%
TOTAL RECURSOS DEL BALANCE		0	9,507,429,011	0	9,507,429,011	9,440,824,818	62,318,193	9,503,143,011	4,286,000	
43	RENDIMIENTOS FINANCIEROS									
0										
0	NO APLICA									
143101	Rendimientos Financieros	330,289,628	0	0	330,289,628	73,192,579	42,389,015	115,581,594	214,708,033	65.01%
143102	Intereses de Financiación	15,553,223	0	0	15,553,223	3,662,827	41,827	3,704,654	11,848,569	76.19%
TOTAL RENDIMIENTOS FINANCIEROS		345,842,851	0	0	345,842,851	76,855,406	42,430,842	119,286,248	226,556,602	
44	COOFINANCIADOS									
27	OTROS RECURSOS DE CAPITAL									
0	NO APLICA									
144101	COOFINANCIACIÓN CONVENIO UDEA	0	90,000,000	0	90,000,000	90,000,000	0	90,000,000	0	0.00%
TOTAL COOFINANCIADOS		0	90,000,000	0	90,000,000	90,000,000	0	90,000,000	0	
TOTAL RECAUDO		28,747,644,832	9,597,429,011	0	38,345,073,843	17,244,401,153	1,403,509,011	18,647,910,165	19,697,163,677	


 BLANCA LIBIA ECHEVERRI LONDOÑO
 RECTORA


 NELSON ENRIQUE MONSALVE
 VICERRECTOR ADMINISTRATIVO Y FINANCIERO

Vigencia : 2018 Periodo : MARZO

RUBRO	DESCRIPCIÓN	APROPiación 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	3,013,382,631.00	392,232,924.00	278,731,221.00	0.00	670,964,145.00	670,964,145.00	670,964,145.00	2,342,418,486.00	77.73%
F-211-110-001-002-00-01	SUELDOS Y VACACIONES ADTIVOS	1,909,314,633.00	249,210,667.00	175,316,174.00	0.00	424,526,841.00	424,526,841.00	424,526,841.00	1,484,787,792.00	77.76%
F-211-110-002-001-00-01	HORAS EXTRAS Y RECARGOS	2,000,000.00	500,347.00	371,912.00	0.00	872,259.00	872,259.00	872,259.00	1,127,741.00	56.38%
F-211-110-004-001-00-01	PRIMA DE VACACIONES	132,394,691.00	0.00	0.00	0.00	0.00	0.00	0.00	132,394,691.00	100.00%
F-211-110-004-002-00-01	PRIMA DE VACACIONES	80,922,191.00	0.00	0.00	0.00	0.00	0.00	0.00	80,922,191.00	100.00%
F-211-110-005-001-00-01	PRIMA DE NAVIDAD	274,973,460.00	0.00	0.00	0.00	0.00	0.00	0.00	274,973,460.00	100.00%
F-211-110-005-002-00-01	PRIMA DE NAVIDAD	168,069,294.00	0.00	0.00	0.00	0.00	0.00	0.00	168,069,294.00	100.00%
F-211-110-006-001-00-01	PRIMA DE SERVICIOS	129,848,577.00	1,127,915.00	0.00	0.00	1,127,915.00	1,127,915.00	1,127,915.00	128,720,662.00	99.13%
F-211-110-006-002-00-01	PRIMA DE SERVICIOS	79,366,057.00	0.00	0.00	0.00	0.00	0.00	0.00	79,366,057.00	100.00%
F-211-110-012-001-00-01	BONIFICACION POR SERVICIOS PRESTADOS	87,009,902.00	34,750,714.00	12,146,406.00	0.00	46,897,120.00	46,897,120.00	46,897,120.00	40,112,782.00	46.10%
F-211-110-012-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	56,568,768.00	20,604,776.00	5,946,929.00	0.00	26,551,705.00	26,551,705.00	26,551,705.00	30,017,063.00	53.06%
F-211-110-013-001-00-01	BONIFICACION ESPECIAL DE RECREACION	16,973,773.00	0.00	0.00	0.00	0.00	0.00	0.00	16,973,773.00	100.00%
F-211-110-013-002-00-01	BONIFICACION ESPECIAL DE RECREACION	10,374,545.00	0.00	0.00	0.00	0.00	0.00	0.00	10,374,545.00	100.00%
F-211-110-014-001-00-01	PRIMA DE ANTIGUEDAD	94,188,118.00	27,291,836.00	1,588,558.00	0.00	28,880,394.00	28,880,394.00	28,880,394.00	65,307,724.00	69.33%
TOTAL	SERVICIOS PERSONAL DE NOMINA	6,055,386,640.00	725,719,179.00	474,101,200.00	0.00	1,199,820,379.00	1,199,820,379.00	1,199,820,379.00	4,855,566,261.00	80.18%
111	SERV. PERS. INDIR.									
F-211-111-001-001-00-01	HONORARIOS Y SERVICIOS	440,320,000.00	16,372,720.00	39,487,100.00	369,643,900.00	425,503,720.00	425,503,720.00	55,859,820.00	14,816,280.00	3.36%
F-211-111-002-001-00-01	CUOTA DE AUDITAJE	61,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	61,600,000.00	100.00%
F-211-111-003-001-00-01	SENTENCIAS Y CONCILIACIONES	117,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	117,000,000.00	100.00%
TOTAL	SERV. PERS. INDIR.	618,920,000.00	16,372,720.00	39,487,100.00	369,643,900.00	425,503,720.00	425,503,720.00	55,859,820.00	193,416,280.00	31.25%
112	CONTRIBUCION SECTOR PRIVADO									
F-211-112-001-001-00-01	CAJA DE COMPENSACION FAMILIAR	120,870,032.00	19,721,979.00	11,816,177.00	0.00	31,538,156.00	31,538,156.00	31,538,156.00	89,331,876.00	73.90%
F-211-112-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	76,037,865.00	4,490,700.00	6,468,257.00	0.00	10,958,957.00	10,958,957.00	10,958,957.00	65,078,908.00	85.58%
F-211-112-002-001-00-01	APORTES A E.P.S	256,138,159.00	21,697,040.00	21,391,068.00	0.00	43,088,108.00	43,088,108.00	43,088,108.00	213,050,051.00	83.17%
F-211-112-002-002-00-01	APORTES A E.P.S	162,291,109.00	13,704,700.00	13,741,856.00	0.00	27,446,556.00	27,446,556.00	27,446,556.00	134,844,553.00	83.08%

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RUBRO	DESCRIPCIÓN	APROPIACION INICIAL	EJECUCIÓN MESES ANT	EJECUCIÓN MES .REG	SALDO X EJEC DE REGISTROS.	CERTIFICADO	REGISTRO/ COMPROMISO	EJECUCIÓN/ OBLIGACIÓN	DISPONIBLE	% POR EJEC
F-211-112-003-001-00-01	APORTES A PENSION	361,606,279.00	30,631,440.00	30,199,558.00	0.00	60,830,998.00	60,830,998.00	60,830,998.00	300,775,281.00	83.17%
F-211-112-003-002-00-01	APORTES A PENSION	229,117,393.00	19,140,400.00	18,950,802.00	0.00	38,091,202.00	38,091,202.00	38,091,202.00	191,026,191.00	83.37%
F-211-112-004-001-00-01	A.R.L.	15,773,260.00	933,000.00	1,316,927.00	0.00	2,249,927.00	2,249,927.00	2,249,927.00	13,523,333.00	85.73%
F-211-112-004-002-00-01	A.R.L.	9,923,214.00	588,700.00	845,416.00	0.00	1,434,116.00	1,434,116.00	1,434,116.00	8,489,098.00	85.54%
TOTAL	CONTRIBUCION SECTOR PRIVADO	1,231,757,311.00	110,907,959.00	104,730,061.00	0.00	215,638,020.00	215,638,020.00	215,638,020.00	1,016,119,291.00	82.49%

113 CONT. SECT. PUBLICO

F-211-113-001-001-00-01	APORTES AL ICBF	90,819,822.00	5,343,400.00	7,552,534.00	0.00	12,895,934.00	12,895,934.00	12,895,934.00	77,923,888.00	85.80%
F-211-113-001-002-00-01	APORTES AL ICBF	56,861,096.00	3,368,500.00	4,851,840.00	0.00	8,220,340.00	8,220,340.00	8,220,340.00	48,640,756.00	85.54%
TOTAL	CONT. SECT. PUBLICO	147,680,918.00	8,711,900.00	12,404,374.00	0.00	21,116,274.00	21,116,274.00	21,116,274.00	126,564,644.00	85.70%

TOTAL	GASTOS DE PERSONAL	8,053,744,869.00	861,711,758.00	630,722,735.00	369,643,900.00	1,862,078,393.00	1,862,078,393.00	1,492,434,493.00	6,191,666,476.00	76.87%
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212 GASTOS GENERALES

120 ADQUIS. BIENES

F-212-120-001-001-00-01	MATERIALES Y SUMINISTROS	252,620,933.00	0.00	2,369,257.00	9,972,995.00	98,591,078.00	12,342,252.00	2,369,257.00	154,029,855.00	60.97%
TOTAL	ADQUIS. BIENES	252,620,933.00	0.00	2,369,257.00	9,972,995.00	98,591,078.00	12,342,252.00	2,369,257.00	154,029,855.00	60.97%

121 ADQUIS. SERV.

F-212-121-001-001-00-01	FOTOCOPIAS	1,000,000.00	739,807.00	0.00	260,193.00	1,000,000.00	1,000,000.00	739,807.00	0.00	0.00%
F-212-121-002-001-00-01	VIATICOS, GASTOS DE VIAJE	20,000,000.00	2,021,326.00	1,070,612.00	8,200,000.00	11,291,938.00	11,291,938.00	3,091,938.00	8,708,062.00	43.54%
F-212-121-003-001-00-01	MANTENIMIENTO, REPARACIONES Y EQUIPOS	63,116,200.00	1,300,000.00	1,141,442.00	50,706,358.00	54,147,800.00	53,147,800.00	2,441,442.00	8,968,400.00	14.20%
F-212-121-004-001-00-01	IMPRESOS, PUBLICACIONES, AFILIACIONES Y MEMBRECIAS	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00%
F-212-121-006-001-00-01	SERVICIOS PÚBLICOS	155,380,447.00	21,339,347.00	13,205,886.00	120,454,767.00	155,000,000.00	155,000,000.00	34,545,233.00	380,447.00	0.24%
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	219,621,732.00	13,073,713.00	15,766,588.00	190,781,431.00	219,621,732.00	219,621,732.00	28,840,301.00	0.00	0.00%
F-212-121-010-001-00-01	SERVICIO DE VIGILANCIA	537,250,803.00	29,613,428.00	39,891,377.00	462,993,575.00	537,250,803.00	532,498,380.00	69,504,805.00	0.00	0.00%
F-212-121-012-001-00-01	IMPUESTOS, TASAS, CONTRIBUCIONES Y MULTAS	5,203,309.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	2,203,309.00	42.34%
F-212-121-014-001-00-01	GASTOS FINANCIEROS	47,000,000.00	13,969,279.22	723,229.78	32,307,491.00	47,000,000.00	47,000,000.00	14,692,509.00	0.00	0.00%

Vigencia : 2018 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
F-212-121-015-001-00-01	OTROS GASTOS GENERALES	20,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	18,000,000.00	90.00%
F-212-121-016-001-00-01	CARRERA ADMINISTRATIVA - PROPIOS	189,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	189,000,000.00	100.00%
TOTAL	ADQUIS. SERV.	1,266,572,491.00	82,056,900.22	71,799,134.78	879,703,815.00	1,039,312,273.00	1,033,559,850.00	153,856,035.00	227,260,218.00	17.94%
TOTAL	GASTOS GENERALES	1,519,193,424.00	82,056,900.22	74,168,391.78	889,676,810.00	1,137,903,351.00	1,045,902,102.00	156,225,292.00	381,290,073.00	25.09%

213 TRANSFERENCIAS

131 TRANSF. CORRIENTES

F-213-131-001-001-00-01	CESANTÍAS DEFINITIVAS	277,519,517.00	267,862,293.00	0.00	0.00	267,862,293.00	267,862,293.00	267,862,293.00	9,657,224.00	3.47%
F-213-131-001-002-00-01	CESANTÍAS DEFINITIVAS	169,625,485.00	127,099,325.00	0.00	0.00	127,099,325.00	127,099,325.00	127,099,325.00	42,526,160.00	25.07%
F-213-131-002-001-00-01	INTERESES A LAS CESANTÍAS	31,922,532.00	31,241,989.00	0.00	0.00	31,241,989.00	31,241,989.00	31,241,989.00	680,543.00	2.13%
F-213-131-002-002-00-01	INTERESES A LAS CESANTÍAS	21,734,868.00	19,198,508.00	0.00	0.00	19,198,508.00	19,198,508.00	19,198,508.00	2,536,360.00	11.66%
TOTAL	TRANSF. CORRIENTES	500,802,402.00	445,402,115.00	0.00	0.00	445,402,115.00	445,402,115.00	445,402,115.00	55,400,287.00	11.06%
TOTAL	TRANSFERENCIAS	500,802,402.00	445,402,115.00	0.00	0.00	445,402,115.00	445,402,115.00	445,402,115.00	55,400,287.00	11.06%

TOTAL	FUNCIONAMIENTO	10,073,740,695.00	1,389,170,773.22	704,891,126.78	1,259,320,710.00	3,445,383,859.00	3,353,382,610.00	2,094,061,900.00	6,628,356,836.00	65.79%
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3 INVERSION

230 ACADEMICO

001 FORTALECIMIENTO DOCENCIA

I-230-001-111-018-01-01	Cualificacion docente	25,625,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,625,000.00	100.00%
I-230-001-111-018-01-02	Cualificacion docente	106,130,109.00	0.00	0.00	0.00	0.00	0.00	0.00	106,130,109.00	100.00%
I-230-001-111-018-01-03	Cualificacion docente	95,712,000.00	28,356,090.00	4,512,200.00	0.00	37,298,590.00	32,868,290.00	32,868,290.00	58,413,410.00	61.03%
I-230-001-111-018-02-01	Eventos academicos	160,000,000.00	0.00	0.00	26,800,000.00	43,698,000.00	26,800,000.00	0.00	116,302,000.00	72.68%
I-230-001-111-018-03-01	Membresias y asistencia a eventos de redes	66,752,982.00	19,379,420.00	578,142.00	4,000,000.00	27,863,772.00	23,957,562.00	19,957,562.00	38,889,210.00	58.25%
I-230-001-111-018-03-03	MEMBRESIAS Y ASISTENCIA A EVENTOS DE REDES	23,388,300.00	0.00	0.00	0.00	0.00	0.00	0.00	23,388,300.00	100.00%
I-230-001-111-018-04-01	Pago de estímulos a la producción Académica	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	100.00%
I-230-001-112-018-01-02	ACTUALIZACIÓN DE LINEAMIENTOS	17,456,930.00	0.00	0.00	0.00	0.00	0.00	0.00	17,456,930.00	100.00%

Vigencia : 2018 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
CURRICULARES										
I-230-001-113-018-01-02	Internacionalización en casa	93,400,478.00	0.00	0.00	26,200,000.00	69,058,800.00	26,200,000.00	0.00	24,341,678.00	26.06%
I-230-001-114-018-01-01	Fondo de movilidad internacional	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00%
I-230-001-114-018-01-02	Fondo de movilidad internacional	86,088,319.00	0.00	3,166,800.00	28,501,200.00	31,668,000.00	31,668,000.00	3,166,800.00	54,420,319.00	63.21%
I-230-001-116-018-01-02	Acreditacion institucional	136,362,791.00	30,874,764.00	1,139,996.00	3,000,000.00	57,005,913.00	35,014,760.00	32,014,760.00	79,356,878.00	58.19%
I-230-001-121-018-01-02	Ampliacion de la oferta academica	102,441,000.00	0.00	4,871,990.00	0.00	4,871,990.00	4,871,990.00	4,871,990.00	97,569,010.00	95.24%
I-230-001-121-018-01-03	AMPLIACIÓN DE LA OFERTA ACADEMICA	2,561,006.00	0.00	0.00	0.00	0.00	0.00	0.00	2,561,006.00	100.00%
I-230-001-122-018-01-01	DIGITALIZACION DE CONTENIDOS DE FORMACION	109,500,000.00	3,138,200.00	7,667,400.00	13,747,200.00	26,440,740.00	24,552,800.00	10,805,600.00	83,059,260.00	75.85%
I-230-001-122-018-01-04	COFINANCIADO CONVENIO UDEA	90,000,000.00	1,509,567.00	0.00	0.00	1,509,567.00	1,509,567.00	1,509,567.00	88,490,433.00	98.32%
I-230-001-131-018-01-02	ACTIVIDADES DE PERMANENCIA	230,927,678.00	12,507,015.00	17,731,420.00	0.00	42,318,435.00	30,238,435.00	30,238,435.00	188,609,243.00	81.67%
I-230-001-131-018-01-03	Actividades de permanencia	198,515,495.00	0.00	0.00	0.00	0.00	0.00	0.00	198,515,495.00	100.00%
I-230-001-131-018-02-02	Actividades de promocion y prevencion	244,620,990.00	1,688,960.00	18,887,160.00	125,068,680.00	145,815,690.00	145,644,800.00	20,576,120.00	98,805,300.00	40.39%
I-230-001-131-018-03-01	Actividades de fomento artistico y cultural	123,483,704.00	2,968,719.00	1,568,548.00	14,116,940.00	111,503,277.00	18,654,207.00	4,537,267.00	11,980,427.00	9.70%
I-230-001-131-018-03-02	Actividades de fomento artistico y cultural	159,072,735.00	0.00	0.00	0.00	0.00	0.00	0.00	159,072,735.00	100.00%
I-230-001-131-018-04-01	Actividades deportivas y recreativas	276,583,224.00	28,814,216.00	21,708,355.00	91,801,604.00	224,439,075.00	142,324,175.00	50,522,571.00	52,144,149.00	18.85%
I-230-001-131-018-04-02	Actividades deportivas y recreativas	110,550,000.00	3,012,470.00	9,709,600.00	92,336,330.00	110,550,000.00	105,058,400.00	12,722,070.00	0.00	0.00%
I-230-001-131-018-05-02	Actividades de desarrollo humano	396,943,936.00	2,914,650.00	0.00	34,497,136.00	330,600,921.00	37,411,786.00	2,914,650.00	66,343,015.00	16.71%
I-230-001-131-018-06-02	Programa de cobertura	2,571,582,866.00	642,462,800.00	0.00	126,000,000.00	770,009,800.00	768,462,800.00	642,462,800.00	1,801,573,066.00	70.05%
I-230-001-131-018-07-02	Actividades de Equidad	81,529,796.00	0.00	0.00	0.00	17,183,600.00	0.00	0.00	64,346,196.00	78.92%
i-230-001-131-018-08-01	DEVOLUCION DE MATRICULAS	5,000,000.00	359,750.00	0.00	850,808.00	1,210,558.00	1,210,558.00	359,750.00	3,789,442.00	75.78%
TOTAL	FORTALECIMIENTO DOCENCIA	5,614,229,339.00	777,986,621.00	91,541,611.00	586,919,898.00	2,073,046,728.00	1,456,448,130.00	869,528,232.00	3,541,182,611.00	63.07%

002 INVESTIGACIONES

I-230-002-212-018-01-02	Programa de Formacion de investigadores	216,171,599.00	4,327,553.00	6,701,289.00	7,812,416.00	26,653,682.00	18,841,258.00	11,028,842.00	189,517,917.00	87.67%
I-230-002-221-018-01-02	Generacion de nuevo conocimiento por parte de los grupos de investigacion	94,400,000.00	17,267,704.00	8,383,442.00	19,124,968.00	45,661,944.00	44,776,114.00	25,651,146.00	48,738,056.00	51.62%
I-230-002-222-018-01-02	Fomento de la gestion del conocimiento	276,768,305.00	7,324,056.00	14,423,092.00	0.00	21,747,148.00	21,747,148.00	21,747,148.00	255,021,157.00	92.14%
I-230-002-222-018-01-03	FOMENTO DE LA GESTIÓN DEL CONOCIMIENTO	13,241,157.00	0.00	0.00	0.00	0.00	0.00	0.00	13,241,157.00	100.00%
I-230-002-223-018-01-02	Internacionalizacion de la investigacion	145,880,000.00	0.00	0.00	18,200,000.00	18,200,000.00	18,200,000.00	0.00	127,680,000.00	87.52%
I-230-002-231-018-01-02	Fondo editorial institucional - municipal	284,838,943.00	0.00	11,508,600.00	96,370,040.00	110,049,200.00	107,878,640.00	11,508,600.00	174,789,743.00	61.36%
I-230-002-232-018-01-02	Desarrollo tecnologico e innovacion con transferencia de conocimiento	25,317,277.00	0.00	0.00	0.00	0.00	0.00	0.00	25,317,277.00	100.00%
I-230-002-233-018-01-02	Promocion de la circulacion del conocimiento	40,716,115.00	4,277,679.00	1,726,705.00	22,375,000.00	30,164,384.00	28,379,384.00	6,004,384.00	10,551,731.00	25.91%

Vigencia : 2018 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
TOTAL	INVESTIGACIONES	1,097,333,396.00	33,196,992.00	42,743,128.00	163,882,424.00	252,476,358.00	239,822,544.00	75,940,120.00	844,857,038.00	76.99%

003 EXTENSION Y PROYECCION SOCIAL

I-230-003-311-018-01-01	Fortalecimiento de la educacion continua	527,950,062.00	30,038,968.00	51,696,736.00	4,800,000.00	107,401,704.00	86,535,704.00	81,735,704.00	420,548,358.00	79.65%
I-230-003-322-018-01-01	Promocion de los servicios asistenciales	26,492,656.00	0.00	0.00	0.00	0.00	0.00	0.00	26,492,656.00	100.00%
I-230-003-323-018-01-01	Promocion de la gestion social	1,442,387,088.00	103,435,802.00	160,147,166.00	838,862,467.00	1,273,327,435.00	1,102,445,435.00	263,582,968.00	169,059,653.00	11.72%
I-230-003-323-018-01-02	Promocion de la gestion social	9,084,197.00	0.00	0.00	0.00	0.00	0.00	0.00	9,084,197.00	100.00%
I-230-003-324-018-01-01	Gestion de la internacionalizacion	81,182,038.00	0.00	0.00	0.00	1,904,000.00	0.00	0.00	79,278,038.00	97.65%
I-230-003-324-018-01-02	Gestion de la internacionalizacion	81,157,962.00	11,326,294.00	0.00	22,720,000.00	43,114,697.00	34,046,294.00	11,326,294.00	38,043,265.00	46.87%
I-230-003-325-018-01-01	Gestion emprendedora y empresarial	80,032,120.00	0.00	3,166,800.00	28,501,200.00	31,668,000.00	31,668,000.00	3,166,800.00	48,364,120.00	60.43%
I-230-003-326-018-01-01	GESTION DE LAS RELACIONES CON LOS EGRESADOS	52,580,513.00	0.00	0.00	0.00	35,825,000.00	0.00	0.00	16,755,513.00	31.86%
I-230-003-326-018-01-02	GESTIÓN DE LAS RELACIONES CON LOS EGRESADOS	18,897,437.00	0.00	0.00	0.00	1,830,500.00	0.00	0.00	17,066,937.00	90.31%

TOTAL	EXTENSION Y PROYECCION SOCIAL	2,319,764,073.00	144,801,064.00	215,010,702.00	894,883,667.00	1,495,071,336.00	1,254,695,433.00	359,811,766.00	824,692,737.00	35.55%
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004 MODERNIZACIÓN ORGANIZACIONAL

I-230-004-411-018-01-02	Gestion de servicios de biblioteca	403,314,542.00	140,617,924.00	1,280,000.00	186,015,484.00	330,941,408.00	327,913,408.00	141,897,924.00	72,373,134.00	17.94%
I-230-004-411-018-01-03	Gestion de servicios de biblioteca	97,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	97,000,000.00	100.00%
I-230-004-412-018-01-01	MEJORAMIENTO DE LA DOTACION DE LABORATORIO Y SALAS DE COMPUTO	239,201,119.00	0.00	0.00	0.00	0.00	0.00	0.00	239,201,119.00	100.00%
I-230-004-412-018-02-03	MEJORAMIENTO DE LA DOTACION DE LABORATORIOS Y SALAS DE COMPUTO	531,148,881.00	0.00	0.00	0.00	0.00	0.00	0.00	531,148,881.00	100.00%

TOTAL	MODERNIZACIÓN ORGANIZACIONAL	1,270,664,542.00	140,617,924.00	1,280,000.00	186,015,484.00	330,941,408.00	327,913,408.00	141,897,924.00	939,723,134.00	73.95%
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TOTAL	ACADEMICO	10,301,991,350.00	1,096,602,601.00	350,575,441.00	1,831,701,473.00	4,151,535,830.00	3,278,879,515.00	1,447,178,042.00	6,150,455,520.00	59.70%
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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	350,000,000.00	6,038,286.00	6,190,064.00	193,365,528.00	231,930,425.00	205,593,878.00	12,228,350.00	118,069,575.00	33.73%
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	5,468,694.00	9,504,967.00	96,657,883.00	201,548,364.00	111,631,544.00	14,973,661.00	86,856,298.00	30.11%

Vigencia : 2018 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	18,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	18,320,000.00	100.00%
I-231-004-441-018-02-01	SERVICIOS PUBLICOS	155,380,447.00	16,004,510.00	10,545,506.00	128,449,984.00	155,000,000.00	155,000,000.00	26,550,016.00	380,447.00	0.24%
I-231-004-441-018-03-01	SERVICIOS DE ASEO Y MANTENIMIENTO DE LA INFRAESTRUCTURA FISICA	216,566,602.00	13,073,713.00	15,766,588.00	172,510,315.00	216,556,218.00	201,350,616.00	28,840,301.00	10,384.00	0.00%
I-231-004-441-018-04-01	SEGUROS GENERALES	65,000,000.00	0.00	62,702,262.00	2,297,738.00	65,000,000.00	65,000,000.00	62,702,262.00	0.00	0.00%
I-231-004-441-018-05-01	PLAN CAMPUS	1,798,126,377.00	17,400,000.00	33,726,554.00	52,200,000.00	223,110,315.00	103,326,554.00	51,126,554.00	1,575,016,062.00	87.59%
I-231-004-441-018-05-03	PLAN CAMPUS	1,785,300,342.00	0.00	0.00	723,216,614.00	723,216,614.00	723,216,614.00	0.00	1,062,083,728.00	59.49%
I-231-004-441-018-06-01	ADQUISICION DE MAQUINARIA Y EQUIPO	13,214,006.00	0.00	0.00	0.00	0.00	0.00	0.00	13,214,006.00	100.00%
I-231-004-441-018-07-01	INTERVENTORIAS, CONSULTORIAS Y HONORARIOS	86,785,994.00	0.00	40,056,678.00	46,729,316.00	86,785,994.00	86,785,994.00	40,056,678.00	0.00	0.00%
I-231-004-443-018-01-01	Actualizacion del recurso tecnologico	660,000,000.00	8,711,993.00	164,802,025.00	478,946,651.00	660,000,000.00	652,460,669.00	173,514,018.00	0.00	0.00%
I-231-004-443-018-01-02	Actualizacion del recurso tecnologico	535,115,849.00	0.00	0.00	0.00	9,596,669.00	0.00	0.00	525,519,180.00	98.20%
I-231-004-451-018-01-01	FORTALECIMIENTO DE LOS SISTEMAS DE INFORMACION	280,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	280,500,000.00	100.00%
TOTAL	MODERNIZACION ORGANIZACIONAL	6,252,714,279.00	66,697,196.00	343,294,644.00	1,894,374,029.00	2,572,744,599.00	2,304,365,869.00	409,991,840.00	3,679,969,680.00	58.85%

312 SERVICIOS PERSONALES DOCENCIA

I-231-312-001-002-00-01	SUELDOS Y VACACIONES DOCENTES TIEMPO COMPLETO - PROPIOS	2,388,923,995.00	298,946,670.00	219,993,118.00	0.00	518,939,788.00	518,939,788.00	518,939,788.00	1,869,984,207.00	78.27%
I-231-312-002-002-00-01	SUELDOS Y VACACIONES DOCENTES CÁTEDRA - PROPIOS	2,600,000,000.00	254,395,037.00	276,965,766.00	0.00	531,360,803.00	531,360,803.00	531,360,803.00	2,068,639,197.00	79.56%
I-231-312-004-002-00-01	PRIMA DE VACACIONES - PROPIOS	179,979,345.00	0.00	0.00	0.00	0.00	0.00	0.00	179,979,345.00	100.00%
I-231-312-005-002-00-01	PRIMA DE NAVIDAD - PROPIOS	373,803,261.00	0.00	0.00	0.00	0.00	0.00	0.00	373,803,261.00	100.00%
I-231-312-006-002-00-01	PRIMA DE SERVICIOS - PROPIOS	287,018,206.00	116,328.00	0.00	0.00	116,328.00	116,328.00	116,328.00	286,901,878.00	99.95%
I-231-312-010-002-00-01	NOMINA DOCENTES - MEN	746,154,674.00	35,440,421.00	58,224,911.00	0.00	93,665,332.00	93,665,332.00	93,665,332.00	652,489,342.00	87.44%
I-231-312-010-002-00-02	NÓMINA DOCENTES	1,108,442,701.00	76,731,277.00	99,706,800.00	0.00	176,438,077.00	176,438,077.00	176,438,077.00	932,004,624.00	84.08%
I-231-312-011-002-00-01	BONIFICACION POR SERVICIOS PRESTADOS	121,139,946.00	23,739,014.00	11,467,746.00	0.00	35,206,760.00	35,206,760.00	35,206,760.00	85,933,186.00	70.93%
I-231-312-012-002-00-01	BONIFICACION ESPECIAL DE RECREACION	23,074,273.00	0.00	0.00	0.00	0.00	0.00	0.00	23,074,273.00	100.00%
I-231-312-013-002-00-01	PRIMA DE ANTIGUEDAD	41,264,424.00	30,956,079.00	1,885,224.00	0.00	32,841,303.00	32,841,303.00	32,841,303.00	8,423,121.00	20.41%
I-231-312-014-002-00-01	POSGRADOS	500,047,422.00	43,313,356.00	42,710,271.00	28,501,200.00	114,524,827.00	114,524,827.00	86,023,627.00	385,522,595.00	77.09%
TOTAL	SERVICIOS PERSONALES DOCENCIA	8,369,848,247.00	763,638,182.00	710,953,836.00	28,501,200.00	1,503,093,218.00	1,503,093,218.00	1,474,592,018.00	6,866,755,029.00	82.04%

313 CONTRIBUCION SECTOR PRIVADO

I-231-313-001-002-00-01	CAJA DE COMPENSACION FAMILIAR	268,134,785.00	5,872,700.00	17,250,821.00	0.00	23,123,521.00	23,123,521.00	23,123,521.00	245,011,264.00	91.37%
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Vigencia : 2018 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	INTERES FINANCIERO POR DEUDA	637,289,000.00	30,901,468.00	0.00	401,098,532.00	637,289,000.00	432,000,000.00	30,901,468.00	0.00	0.00%
TOTAL	INTERESES Y OTROS GASTOS DE SERVICIO A LA	637,289,000.00	30,901,468.00	0.00	401,098,532.00	637,289,000.00	432,000,000.00	30,901,468.00	0.00	0.00%
TOTAL	INTERESES Y GASTOS FINANCIEROS	637,289,000.00	30,901,468.00	0.00	401,098,532.00	637,289,000.00	432,000,000.00	30,901,468.00	0.00	0.00%
TOTAL	SERVICIO A LA DEUDA	1,315,879,263.00	143,999,686.00	0.00	966,590,577.00	1,315,879,263.00	1,110,590,263.00	143,999,686.00	0.00	0.00%
TOTAL VIG. 2018 Periodo : MARZO		38,345,073,843.00	3,756,458,628.22	2,224,110,740.78	5,987,795,089.00	13,406,689,752.0	11,968,364,458.00	5,980,569,369.00	24,938,384,091.00	65.03%

Blanca 181
BLANCA LIBIA ECHEVERRI LONDOÑO
 RECTORA

Nelson Enrique Monsalve
NELSON ENRIQUE MONSALVE
 VICERRECTOR ADMINISTRATIVO Y FINANCIERO