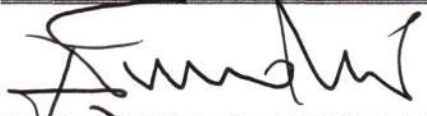
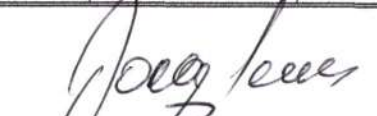
 INSTITUCIÓN UNIVERSITARIA ESCUELA NACIONAL del DEPORTE	INFORME MENSUAL DE EJECUCION DE PRESUPUESTO DE INGRESOS	Código: GF. 5,0,1.19.04.05
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MES: **Marzo**
VIGENCIA FISCAL: **2017**

CODIFICACION PRESUPUESTAL	DESCRIPCION	APROPIACION INICIAL	MODIFICACIONES		PRESUPUESTO DEFINITIVO	RECAUDO EFECTIVO ACUMULADO	TOTAL EJECUCION	% EJEC.	SALDO PRESUPUESTAL
			ADICION	REDUCCION					
11	INGRESOS DE LOS ESTABLEC. PUBLICOS	38,006,037,000	0	0	38,006,037,000	8,420,233,155	8,420,233,155	22	29,585,803,845
1100	INGRESOS CORRIENTES	35,751,122,000	0	0	35,751,122,000	8,418,110,591	8,418,110,591	24	27,333,011,409
1102	NO TRIBUTARIOS	35,751,122,000	0	0	35,751,122,000	8,418,110,591	8,418,110,591	24	27,333,011,409
110201	TASAS Y DERECHOS	20,251,122,000	0	0	20,251,122,000	6,554,333,640	6,554,333,640	32	13,696,788,360
11020101	TASAS Y DERECHOS	20,251,122,000	0	0	20,251,122,000	6,554,333,640	6,554,333,640	32	13,696,788,360
1102010137	VENTA DE SERVICIOS EDUCATIVOS	20,251,122,000	0	0	20,251,122,000	6,554,333,640	6,554,333,640	32	13,696,788,360
110201013703	VENTA DE SERVICIOS EDUCATIVOS	20,251,122,000	0	0	20,251,122,000	6,554,333,640	6,554,333,640	32	13,696,788,360
110202	TRANSFERENCIAS	15,500,000,000	0	0	15,500,000,000	1,863,776,951	1,863,776,951	12	13,636,223,049
110202010103	DE ENTIDADES DESCENT. NALES	12,000,000,000	0	0	12,000,000,000	1,749,244,851	1,749,244,851	15	10,250,755,149
110202010103	RECURSOS CREE	3,500,000,000	0	0	3,500,000,000	114,532,100	114,532,100	3	3,385,467,900
12	RECURSOS DE CAPITAL	2,254,915,000	0	0	2,254,915,000	2,122,564	2,122,564	0	2,252,792,436
1201	RECURSOS DEL CREDITO	0	0	0	0	0	0	0	0
120101	BANCA COMERCIAL	0	0	0	0	0	0	0	0
1202	OTROS RECURSOS DE CAPITAL	2,254,915,000	0	0	2,254,915,000	2,122,564	2,122,564	0	2,252,792,436
120203	RENDIMIENTOS OPERACIONES FINANCIEROS	54,915,000	0	0	54,915,000	2,122,564	2,122,564	4	52,792,436
120207	UTILIDADES Y EXCEDENTES FINANCIEROS	2,200,000,000	0	0	2,200,000,000	0	0	0	2,200,000,000
TOTAL		38,006,037,000	0	0	38,006,037,000	8,420,233,155	8,420,233,155	22	29,585,803,845


JOSE FERNANDO ARROYO VALENCIA
RECTOR


PATRICIA MARTINEZ
VICERECTORA FINANCIERA


JORGE ELIE LENIS CALERO
PROFESIONAL UNIVERSITARIO


SONIA LORENA ROSERO DURAN
DIRECTORA TÉCNICA

INFORME MENSUAL DE EJECUCION DE PRESUPUESTO DE GASTOS

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MES: MARZO

VIGENCIA FISCAL 2017

CODIFICACION PRESUPUESTAL	DESCRIPCION	APROPIACION INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	PAGOS ACUMULADOS	OBLIGACIONES POR PAGAR ACUMULADAS	TOTAL EJECUCIÓN	% EJEC	SALDO PRESUPUESTO
			ADICION	REDUCCION	CREDITOS (+)	CONTRACREDITO(-)						
21	FUNCIONAMIENTO	10,237,343,000	0	0	73,771,700	73,771,700	10,237,343,000	1,730,229,872	2,280,752,443	4,010,982,315	39	6,226,360,685
2101	SERVICIOS PERSONALES	4,553,294,000	0	0	0	0	4,553,294,000	732,592,202	483,457,565	1,216,049,767	27	3,337,244,233
210101	SERVICIOS PERSONALES ASOC. A LA NÓMINA	2,771,763,000	0	0	0	0	2,771,763,000	461,253,702	0	461,253,702	17	2,310,509,298
21010101	SUELDOS PERSONAL DE NOMINA	2,127,765,000	0				2,127,765,000	351,270,941	0	351,270,941	17	1,776,494,059
21010105	BONIFICACION SERV-PRESTADOS	62,060,000	0				62,060,000	19,983,737	0	19,983,737	32	42,076,263
21010107	BONIFICACIÓN ESP POR RECREACION	11,821,000	0				11,821,000	3,806,424	0	3,806,424	32	8,014,576
21010111	VACACIONES	139,399,000	0				139,399,000	46,815,033	0	46,815,033	34	92,583,967
21010113	HORAS EXTRAS Y DIAS FESTIVOS	6,330,000	0				6,330,000	3,730,915	0	3,730,915	59	2,599,085
21010117	PRIMA DE NAVIDAD	198,010,000	0				198,010,000	0	0	0	0	198,010,000
21010119	PRIMA DE SERVICIOS	91,243,000	0				91,243,000	0	0	0	0	91,243,000
21010121	PRIMA DE VACACIONES	95,045,000	0				95,045,000	30,587,130	0	30,587,130	32	64,457,870
21010133	INDEMNIZACION VACACIONES	40,090,000	0				40,090,000	5,059,522	0	5,059,522	13	35,030,478
210102	SERV PERSONALES INDIRECTOS	892,693,000	0	0	0	0	892,693,000	159,823,078	460,622,554	620,445,632	70	272,247,368
21010203	HONORARIOS	622,474,000	0				622,474,000	98,865,597	315,079,554	413,945,151	66	208,528,849
21010209	REMUNERACION SERVICIOS TECNICOS	270,219,000	0				270,219,000	60,957,481	145,543,000	206,500,481	76	63,718,519
210103	CONTRIBUCIONES INHERENTES A LA NÓMINA	888,838,000	0	0	0	0	888,838,000	111,515,422	22,835,011	134,350,433	15	754,487,567
21010301	AL SECTOR PÚBLICO	155,177,000	0	0	0	0	155,177,000	24,842,305	0	24,842,305	16	130,334,695
2101030101	APORTES PREVISIÓN SOCIAL	82,448,000	0	0	0	0	82,448,000	16,917,200	0	16,917,200	21	65,530,800
210103010103	PENSIONES	65,695,000	0	0	0	0	65,695,000	16,191,800	0	16,191,800	25	49,503,200
21010301010303	INSTITUTO DE SEGUROS SOCIALES ISS	65,695,000	0				65,695,000	16,191,800	0	16,191,800	25	49,503,200
210103010105	SALUD PUBLICO	16,753,000	0	0			16,753,000	725,400	0	725,400	4	16,027,600
2101030103	APORTES PARAFISCALES	72,729,000	0	0	0	0	72,729,000	7,925,105	0	7,925,105	11	64,803,895
210103010303	INST-COLOMBIANO DE BIENESTAR FAMILIAR	72,729,000	0	0	0		72,729,000	7,925,105	0	7,925,105	11	64,803,895
21010303	AL SECTOR PRIVADO	733,661,000	0	0	0	0	733,661,000	86,673,117	22,835,011	109,508,128	15	624,152,872
2101030301	APORTES PREVISIÓN SOCIAL	636,690,000	0	0	0	0	636,690,000	76,107,317	22,835,011	98,942,328	16	537,747,672

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210103030101	FONDOS CESANTIAS	214,511,000	0	0		214,511,000	16,378,717	22,835,011	39,213,728	18	175,297,272	
210103030103	FONDOS DE PENSIONES	197,085,000	0	0		197,085,000	15,502,700	0	15,502,700	8	181,582,300	
210103030105	APORTES SERVICIOS MÉDICOS - POS	169,383,000	0	0		169,383,000	22,063,300	0	22,063,300	13	147,319,700	
2101030302	RIESGOS PROFESIONALES	55,711,000	0	0		55,711,000	22,162,600	0	22,162,600	40	33,548,400	
2101030303	CAJA DE COMPENSACIÓN FAMILIAR	96,971,000	0	0		96,971,000	10,565,800	0	10,565,800	11	86,405,200	
2102	GASTOS GENERALES	5,530,019,000	0	0	73,771,700	73,771,700	5,530,019,000	997,637,670	1,797,294,878	2,794,932,548	51	2,735,086,462
210201	ADQUISICION DE BIENES	1,187,804,000	0	0	0	0	1,187,804,000	329,272,049	280,350,446	609,622,495	51	578,181,506
21020101	MATERIALES Y SUMINISTROS	1,030,948,000					1,030,948,000	324,426,035	277,828,241	602,254,276	58	428,693,724
21020103	COMPRA DE EQUIPO	132,186,000	0				132,186,000	2,522,205	2,522,205	5,044,410	4	127,141,590
21020198	OTRAS ADQUISICIONES DE BIENES -CAJA MENOR	24,670,000	0				24,670,000	2,323,809	0	2,323,809	9	22,346,191
210202	ADQUISICION DE SERVICIOS	4,225,679,000	0	0	63,771,700	73,771,700	4,215,679,000	668,365,621	1,516,944,432	2,185,310,053	52	2,030,368,947
21020201	CAPACITACIÓN	88,580,000	0				88,580,000	34,759,624	7,231,794	41,991,418	47	46,588,582
21020203	VIATICOS Y GASTOS DE VIAJE	194,394,000	0				194,394,000	30,393,259	440,008	30,833,267	16	163,560,733
21020205	COMUNICACION Y TRANSPORTE	455,985,000	0			73,771,700	382,213,300	10,292,038	22,412,396	32,704,434	9	349,508,866
21020207	SERVICIOS PUBLICOS	532,700,000	0				532,700,000	128,532,256	8,158,000	136,690,256	26	396,009,744
21020209	SEGUROS	265,000,000	0				265,000,000	0	0	0	0	265,000,000
21020211	PUBLICIDAD	44,788,000					44,788,000	0	0	0	0	44,788,000
21020213	IMPRESOS Y PUBLICACIONES	118,793,000	0				118,793,000	5,443,820	104,556,180	110,000,000	93	8,793,000
21020215	MANTENIMIENTO	427,185,000	0	0	28,771,700	0	455,956,700	39,505,781	153,845,427	193,351,208	42	262,605,492
2102021501	MANTENIMIENTO (CAJA MENOR)	40,833,000	0	0			40,833,000	2,655,781	0	2,655,781	7	38,177,219
2102021502	MANTENIMIENTO BIENES MUEBLES	120,033,000	0	0	28,771,700		148,804,700	0	129,020,000	129,020,000	87	19,784,700
2102021503	MANTENIMIENTO BIENES INMUEBLES	255,981,000		0			255,981,000	36,850,000	19,825,427	56,675,427	22	199,305,573
2102021504	MANTENIMIENTO DE VEHICULOS	10,338,000		0			10,338,000	0	5,000,000	5,000,000	48	5,338,000
21020217	VIGILANCIA	353,297,000		0			353,297,000	0	284,040,032	284,040,032	80	69,256,968
21020219	ASEO	715,046,000		0	35,000,000		750,046,000	111,906,258	627,472,412	739,378,670	99	10,667,330
21020221	ARRENDAMIENTOS	439,127,000					439,127,000	100,737,502	251,131,494	351,868,996	80	87,258,004
21020222	SERVICIO ARRENDAMIENTO FOTOCOPIADO	15,825,000					15,825,000	2,719,014	3,099,261	5,818,275	37	10,006,725

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21020223	COMISIONES GASTOS BANCARIOS	288,564,000					288,564,000	173,842,632	180,428	174,023,060	60	114,540,940
21020225	SISTEMATIZACION MANTENIMIENTO DE SOFTWARE	55,915,000					55,915,000	0	0		0	55,915,000
21020227	BIENESTAR SOCIAL	61,190,000					61,190,000	0	0		0	61,190,000
21020230	SALUD OCUPACIONAL	73,850,000					73,850,000	6,420,000	12,840,000	19,260,000	26	54,590,000
21020298	OTRAS ADQUISICIONES DE SERVICIOS	95,440,000	0	0	0	0	95,440,000	23,813,437	41,537,000	65,350,437	68	30,089,563
2102029803	AFILIACIONES Y SUSCRIPCIONES	35,445,000	0	0			35,445,000	22,153,574	537,000	22,690,574	64	12,754,426
2102029804	COMBUSTIBLE	41,280,000	0	0			41,280,000	0	41,000,000	41,000,000	99	280,000
2102029809	COMUNICACIÓN Y TRANSPORTE CAJA MENOR	18,715,000					18,715,000	1,659,863	0	1,659,863	9	17,055,137
210203	IMPUESTOS Y MULTAS	116,536,000	0	0	10,000,000		126,536,000	0	0	0	0	126,536,000
2103	TRANSFERENCIAS CORRIENTES	154,030,000	0	0	0	0	154,030,000	0	0	0	0	154,030,000
210398	OTRAS TRANSFERENCIAS	154,030,000	0	0	0	0	154,030,000	0	0	0	0	154,030,000
21039805	CUOTA DE AUDITAJE	122,380,000	0	0			122,380,000	0	0	0	0	122,380,000
21039807	SENTENCIAS Y CONCILIACIONES	31,650,000	0	0			31,650,000	0	0	0	0	31,650,000
23	INVERSION	26,492,147,000	0	0	0	0	26,492,147,000	2,492,956,522	1,543,474,135	4,036,430,657	15	22,455,716,343
2301	INFRAESTRUCTURA	2,524,574,000	0	0	0	0	2,524,574,000	34,110,500	28,894,419	63,004,919	2	2,461,569,081
230101	INFRAESTRUCTURA PROPIA DEL SECTOR	2,099,846,000	0	0	0	0	2,099,846,000	16,210,500	28,894,419	45,104,919	2	2,054,741,081
23010101	CONSTRUCCIÓN INFRAE. PROPIA DEL SECTOR	1,900,000,000	0	0	0	0	1,900,000,000	0	0	0	0	1,900,000,000
2301010149	PLANTELES EDUCATIVOS	1,400,000,000			0		1,400,000,000	0	0	0	0	1,400,000,000
2301010151	ESCENARIOS DEPORTIVOS	500,000,000		0	0	0	500,000,000	0	0	0	0	500,000,000
23010103	MEJORAMIENTO Y MMATO INFRA.PROPIA SECTOR	199,846,000	0	0	0	0	199,846,000	16,210,500	28,894,419	45,104,919	23	154,741,081
2301010305	REHABILITACION INFRAESTRUCTURA EXISTENTE	0					0	0	0	0	#DIV/0!	0
2301010311	PROGRAMAS DE SANEAMIENTO AMBIENTAL	199,846,000					199,846,000	16,210,500	28,894,419	45,104,919	23	154,741,081
230102	INFRAESTRUCTURA ADMINISTRATIVA	424,728,000	0	0	0	0	424,728,000	17,900,000	0	17,900,000	4	406,828,000
23010203	MEJORAMIENTO Y MANTEN.INFRAESTRUCTURA	424,728,000					424,728,000	17,900,000	0	17,900,000	4	406,828,000
2302	DOTACIÓN	2,304,532,000	0	0	0	0	2,304,532,000	152,796,000	152,796,000	305,592,000	13	1,998,940,000
230201	EQUIPOS, MATER. SUM. Y SERVIC. PROPIOS SECTOR	2,304,532,000	0	0	0	0	2,304,532,000	152,796,000	152,796,000	305,592,000	13	1,998,940,000

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23020101	ADQUISICION Y/O PRODUCCION DE EQUIPOS, MATERIALES SUMINISTROS Y SERVICIOS PROPIOS DEL SECTOR	2,304,532,000	0	0	0	0	2,304,532,000	152,796,000	152,796,000	305,592,000	13	1,998,940,000
2302010101	DOTACIÓN Y/O ADQUIS. MAQUINARIA Y EQUIPO	880,000,000					880,000,000	0	0	0	0	880,000,000
2302010103	DOTACIÓN DE INSTALACIONES	803,059,000					803,059,000	0	0	0	0	803,059,000
2302010107	DOTACIÓN DE MATERIAL EDUCATIVO	621,473,000					621,473,000	152,796,000	152,796,000	305,592,000	49	315,881,000
2303	RECURSO HUMANO	17,748,714,000	0	0	0	0	17,748,714,000	2,205,764,854	672,177,249	2,877,942,103	16	14,870,771,897
230301	DIVULG. ASISTENCIA TÉCNICA Y CAPACIT. RH	16,246,043,000	0	0	0	0	16,246,043,000	2,098,472,874	392,330,229	2,490,803,103	15	13,756,239,897
23030101	CAPACITACION PERSONAL DEL SECTOR	126,600,000					126,600,000	22,529,148	543	22,529,691	18	104,070,309
23030135	PROGRAMAS DE EDUCACIÓN SUPERIOR	16,119,443,000	0	0	0	0	16,119,443,000	2,075,943,726	392,329,686	2,468,273,412	15	13,651,169,588
2303013501	GASTOS DE PERSONAL DOCENTE	11,976,824,000	0	0	0	0	11,976,824,000	1,440,215,119	362,241,113	1,802,456,232	15	10,174,367,768
230301350101	SUELDOS DE PERSONAL DE NOMINA	1,052,723,000	0		0		1,052,723,000	0	0	0	0	1,052,723,000
230301350102	BONIFICACION SERV-PRESTADOS	31,566,000	0		0		31,566,000	0	0	0	0	31,566,000
230301350103	VACACIONES	120,728,000	0		0		120,728,000	0	0	0	0	120,728,000
230301350104	PRIMA DE SERVICIOS	90,358,000	0		0		90,358,000	0	0	0	0	90,358,000
230301350105	PRIMA DE VACACIONES	48,944,000	0		0		48,944,000	0	0	0	0	48,944,000
230301350106	PRIMA DE NAVIDAD	101,966,000	0		0		101,966,000	0	0	0	0	101,966,000
230301350107	HONORARIOS	8,939,499,000					8,939,499,000	1,401,162,251	248,527,964	1,649,690,215	18	7,289,808,785
230301350108	REMUNERACIÓN SERVICIOS TÉCNICOS	1,125,000,000					1,125,000,000	39,052,868	113,713,149	152,766,017	14	972,233,983
	BONIFICACION POR RECREACION	5,849,000					5,849,000	0	0	0	0	5,849,000
230301350109	CONTRIBUCIONES INHERENTES A LA NÓMINA-AL SECTOR PUBL.	37,619,000	0	0	0	0	37,619,000	0	0	0	0	37,619,000
23030135010901	INST-COLOMBIANO DE BIENESTAR FAMILIAR - ICBF	37,619,000	0	0	0		37,619,000	0	0	0	0	37,619,000
230301350110	AL SECTOR PRIVADO	422,572,000	0	0	0	0	422,572,000	0	0	0	0	422,572,000
23030135011001	FONDOS CESANTIAS	123,719,000	0	0	0		123,719,000	0	0	0	0	123,719,000
23030135011002	FONDOS DE PENSIONES	130,115,000	0	0	0		130,115,000	0	0	0	0	130,115,000
23030135011003	EMPRESAS PROMOTORAS DE SALUD	92,165,000	0	0	0		92,165,000	0	0	0	0	92,165,000
23030135011004	ADMINISTRADORAS DE RIESGOS PROFESIONALES	26,414,000	0	0			26,414,000	0	0	0	0	26,414,000
23030135011005	CAJA DE COMPENSACIÓN FAMILIAR	50,159,000	0	0	0		50,159,000	0	0	0	0	50,159,000

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2303013502	GASTOS PERSONAL ADMIN. INST. EDUC	4,142,619,000	0	0	0	0	4,142,619,000	635,728,607	30,088,573	665,817,180	16	3,476,801,820
230301350201	SUELDOS DE PERSONAL DE NOMINA	2,407,805,000	0	0			2,407,805,000	435,643,897	0	435,643,897	18	1,972,161,103
230301350202	INDEMNIZACIÓN POR VACACIONES	31,650,000	0	0			31,650,000	0	0	0	0	31,650,000
230301350203	BONIFICACION SERV-PRESTADOS	68,247,000	0	0			68,247,000	17,219,183	0	17,219,183	25	51,027,817
230301350204	BONIFICACION ESPECIAL DE RECREACIÓN	13,000,000	0	0			13,000,000	3,279,844	0	3,279,844	25	9,720,156
230301350205	PRIMA DE SERVICIOS	100,338,000	0	0			100,338,000	177,786	0	177,786	0	100,160,214
230301350206	PRIMA DE VACACIONES	104,519,000	0	0			104,519,000	26,363,111	0	26,363,111	25	78,155,889
230301350207	PRIMA DE NAVIDAD	217,748,000	0	0			217,748,000	391,393	0	391,393	0	217,356,607
230301350208	VACACIONES	153,295,000	0	0			153,295,000	37,915,217	0	37,915,217	25	115,379,783
230301350209	HONORARIOS	0	0	0			0	0	0	0	#DIV/0!	0
230301350210	REMUNERACIÓN SERVICIOS TÉCNICOS	0	0	0		0	0	0	0	0	#DIV/0!	0
230301350211	CONTRIBUCIONES INHERENTES A LA NÓMINA-AL SECTOR PUBL	172,450,000	0	0	0	0	172,450,000	30,112,078	0	30,112,078	17	142,337,922
23030135021101	INST-COLOMBIANO DE BIENESTAR FAMILIAR	79,978,000	0	0			79,978,000	9,885,578	0	9,885,578	12	70,092,422
23030135021102	PENSIONES SECTOR PÚBLICO	92,472,000	0	0			92,472,000	20,226,500	0	20,226,500	22	72,245,500
230301350212	AL SECTOR PRIVADO	873,567,000	0	0	0	0	873,567,000	84,626,098	30,088,573	114,714,671	13	758,852,329
23030135021201	FONDOS CESANTIAS	235,893,000	0	0			235,893,000	21,540,702	30,088,573	51,629,275	22	184,263,725
23030135021202	FONDOS DE PENSIONES	196,502,000	0	0			196,502,000	18,834,100	0	18,834,100	10	177,667,900
23030135021203	EMPRESAS PROMOTORAS DE SALUD	204,690,000	0	0			204,690,000	28,416,700	0	28,416,700	14	176,273,300
23030135021204	ADMINISTRADORAS RIESGOS PROFESIONALES	129,845,000	0	0			129,845,000	2,654,800	0	2,654,800	2	127,190,200
23030135021205	CAJA DE COMPENSACIÓN FAMILIAR	106,637,000	0	0			106,637,000	13,179,796	0	13,179,796	12	93,457,204
230302	PROTECCIÓN Y BIENESTAR SOCIAL DEL RH	1,502,671,000	0	0	0	0	1,502,671,000	107,291,980	279,847,020	387,139,000	26	1,115,532,000
23030298	OTROS GASTOS EN PROTECCION Y BIENESTAR SOCIAL DEL RECURSO HUMANO	1,502,671,000	0	0	0	0	1,502,671,000	107,291,980	279,847,020	387,139,000	26	1,115,532,000
2303029801	FINANCIACIÓN DE EVENTOS CULTURALES Y ARTÍSTICOS	111,531,000	0	0			111,531,000	0	0	0	0	111,531,000
2303029802	FINANCIACIÓN DE EVENTOS DEPORTIVOS	602,244,000	0	0			602,244,000	4,720,000	1,071,000	5,791,000	1	596,453,000
2303029803	CAMPAÑAS SANITARIAS DE SALUD	333,925,000	0	0			333,925,000	0	0	0	0	333,925,000
2303029804	PROGRAMA DE APOYO Y BIENESTAR SOCIAL	454,971,000		0			454,971,000	102,571,980	278,776,020	381,348,000	84	73,623,000