

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2	GASTOS O APROPIACIONES	95,770,714,000.00	75,483,849,625.74	1,455,000,000.00	0.00	1,455,000,000.00	171,254,563,625.74	113,009,538,743.19	58,245,024,882.55	106,909,428,363.82	104,028,936,086.82	6,100,110,379.37	2,880,492,277.00
2 1	GASTOS DE FUNCIONAMIENTO	75,802,011,000.00	14,930,236,411.00	995,000,000.00	0.00	995,000,000.00	90,732,247,411.00	74,994,610,040.41	15,737,637,370.59	73,758,868,306.55	72,533,557,015.55	1,235,741,733.86	1,225,311,291.00
2 1 1	SERVICIOS PERSONALES	60,480,568,000.00	14,627,080,683.00	265,000,000.00	0.00	265,000,000.00	75,107,648,683.00	62,656,384,890.16	12,451,263,792.84	62,518,662,588.28	61,527,998,567.28	137,722,301.88	990,664,021.00
2 1 1 1	DOCENTES DE TIEMPO COMPLETO Y PARCIAL	27,055,345,000.00	8,045,608,437.00	0.00	0.00	125,000,000.00	34,975,953,437.00	29,922,925,086.00	5,053,028,351.00	29,881,587,683.00	29,379,038,309.00	41,337,403.00	502,549,374.00
2 1 1 1 01	Salarios Ordinarios	14,197,847,000.00	3,024,071,578.00	0.00	0.00	75,000,000.00	17,146,918,578.00	15,628,924,952.00	1,517,993,626.00	15,628,924,952.00	15,628,924,952.00	0.00	0.00
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	777,199,000.00	560,282,740.00	0.00	0.00	50,000,000.00	1,287,481,740.00	676,293,729.00	611,188,011.00	634,956,326.00	633,062,107.00	41,337,403.00	1,894,219.00
2 1 1 1 03	Prestaciones Sociales	7,685,214,000.00	3,127,726,749.00	0.00	0.00	0.00	10,812,940,749.00	8,528,872,105.00	2,284,068,644.00	8,528,872,105.00	8,528,872,105.00	0.00	0.00
2 1 1 1 04	Cotizaciones Seguridad Social	3,079,640,000.00	1,007,901,370.00	0.00	0.00	0.00	4,087,541,370.00	3,702,060,932.00	385,480,438.00	3,702,060,932.00	3,385,726,320.00	0.00	316,334,612.00
2 1 1 1 05	Aportes parafiscales	1,315,445,000.00	325,626,000.00	0.00	0.00	0.00	1,641,071,000.00	1,386,773,368.00	254,297,632.00	1,386,773,368.00	1,202,452,825.00	0.00	184,320,543.00
2 1 1 2	DOCENTES OCASIONALES	3,354,612,000.00	1,549,074,842.00	0.00	0.00	0.00	4,903,686,842.00	3,697,644,183.00	1,206,042,659.00	3,697,644,183.00	3,628,574,689.00	0.00	69,069,494.00
2 1 1 2 01	Salarios Ordinarios	1,988,637,000.00	777,828,293.00	0.00	0.00	0.00	2,766,465,293.00	2,137,738,412.00	628,726,881.00	2,137,738,412.00	2,137,738,412.00	0.00	0.00
2 1 1 2 03	Prestaciones Sociales	781,201,000.00	418,671,656.00	0.00	0.00	0.00	1,199,872,656.00	914,793,201.00	285,079,455.00	914,793,201.00	914,793,201.00	0.00	0.00
2 1 1 2 04	Cotizaciones Seguridad Social	418,305,000.00	268,819,893.00	0.00	0.00	0.00	687,124,893.00	476,775,697.00	210,349,196.00	476,775,697.00	431,370,483.00	0.00	45,405,214.00
2 1 1 2 05	Aportes parafiscales	166,469,000.00	83,755,000.00	0.00	0.00	0.00	250,224,000.00	168,336,873.00	81,887,127.00	168,336,873.00	144,672,593.00	0.00	23,664,280.00
2 1 1 3	DOCENTES DE CATEDRA Y TUTORES	14,407,329,000.00	1,282,856,794.00	90,000,000.00	0.00	15,000,000.00	15,765,185,794.00	14,710,846,858.00	1,054,338,936.00	14,709,630,645.00	14,487,383,731.00	1,216,213.00	222,246,914.00
2 1 1 3 01	Salarios Ordinarios	8,557,256,000.00	727,270,081.00	0.00	0.00	15,000,000.00	9,269,526,081.00	8,755,327,145.00	514,198,936.00	8,755,327,145.00	8,755,327,145.00	0.00	0.00
2 1 1 3 02	Bonificaciones, estímulos, sobresueldos, etc	0.00	25,200,000.00	90,000,000.00	0.00	0.00	115,200,000.00	49,758,331.00	65,441,669.00	48,542,118.00	48,542,118.00	1,216,213.00	0.00
2 1 1 3 03	Prestaciones Sociales	2,585,180,000.00	257,502,476.00	0.00	0.00	0.00	2,842,682,476.00	2,737,543,416.00	105,139,060.00	2,737,543,416.00	2,737,543,416.00	0.00	0.00
2 1 1 3 04	Cotizaciones Seguridad Social	1,798,909,000.00	207,504,656.00	0.00	0.00	0.00	2,006,413,656.00	1,789,430,234.00	216,983,422.00	1,789,430,234.00	1,619,836,995.00	0.00	169,593,239.00
2 1 1 3 05	Aportes parafiscales	680,984,000.00	65,379,581.00	0.00	0.00	0.00	746,363,581.00	617,497,100.00	128,866,481.00	617,497,100.00	564,843,425.00	0.00	52,653,675.00
2 1 1 3 06	Tutorías	785,000,000.00	0.00	0.00	0.00	0.00	785,000,000.00	761,290,632.00	23,709,368.00	761,290,632.00	761,290,632.00	0.00	0.00
2 1 1 4	SERVIDORES ADMINISTRATIVOS	8,945,444,000.00	1,013,201,747.00	175,000,000.00	0.00	125,000,000.00	10,008,645,747.00	7,642,685,041.00	2,365,960,706.00	7,633,390,477.00	7,540,435,360.00	9,294,564.00	92,955,117.00
2 1 1 4 01	Salarios Ordinarios	3,308,430,000.00	300,171,220.00	27,000,000.00	0.00	125,000,000.00	3,510,601,220.00	3,264,878,574.00	245,722,646.00	3,264,878,574.00	3,264,878,574.00	0.00	0.00
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	313,487,000.00	159,902,792.00	50,000,000.00	0.00	0.00	523,389,792.00	186,761,388.00	336,628,404.00	186,761,388.00	186,761,388.00	0.00	0.00
2 1 1 4 03	Prestaciones Sociales	1,938,247,000.00	172,786,155.00	96,000,000.00	0.00	0.00	2,207,033,155.00	2,174,015,173.00	33,017,982.00	2,164,720,609.00	2,161,196,741.00	9,294,564.00	3,523,868.00
2 1 1 4 04	Cotizaciones Seguridad Social	781,035,000.00	125,571,848.00	0.00	0.00	0.00	906,606,848.00	762,937,383.00	143,669,465.00	762,937,383.00	704,318,895.00	0.00	58,618,488.00
2 1 1 4 05	Aportes Parafiscales	260,077,000.00	119,769,732.00	0.00	0.00	0.00	379,846,732.00	319,312,541.00	60,534,191.00	319,312,541.00	288,499,780.00	0.00	30,812,761.00
2 1 1 4 06	Auxilio de Transporte	205,939,000.00	135,000,000.00	0.00	0.00	0.00	340,939,000.00	318,562,034.00	22,376,966.00	318,562,034.00	318,562,034.00	0.00	0.00
2 1 1 4 07	Subsidio Familiar	2,125,682,000.00	0.00	0.00	0.00	0.00	2,125,682,000.00	603,336,621.00	1,522,345,379.00	603,336,621.00	603,336,621.00	0.00	0.00
2 1 1 4 08	Subsidio de Alimentación	12,547,000.00	0.00	2,000,000.00	0.00	0.00	14,547,000.00	12,881,327.00	1,665,673.00	12,881,327.00	12,881,327.00	0.00	0.00
2 1 1 5	OTROS GASTOS DE PERSONAL	6,717,838,000.00	2,736,338,863.00	0.00	0.00	0.00	9,454,176,863.00	6,682,283,722.16	2,771,893,140.84	6,596,409,600.28	6,492,566,478.28	85,874,121.88	103,843,122.00
2 1 1 5 01	Monitores y Auxiliares	690,000,000.00	0.00	0.00	0.00	0.00	690,000,000.00	0.00	690,000,000.00	0.00	0.00	0.00	0.00
2 1 1 5 02	Honorarios	1,727,000,000.00	2,579,115,713.00	0.00	0.00	0.00	4,306,115,713.00	2,999,180,433.16	1,306,935,279.84	2,913,306,311.28	2,879,134,791.28	85,874,121.88	34,171,520.00
2 1 1 5 03	Contratación Temporal	3,339,916,000.00	83,497,900.00	0.00	0.00	0.00	3,423,413,900.00	3,002,554,410.00	420,859,490.00	3,002,554,410.00	3,002,554,410.00	0.00	0.00
2 1 1 5 04	Cotizaciones Seguridad Social	702,123,000.00	47,880,275.00	0.00	0.00	0.00	750,003,275.00	498,537,339.00	251,465,936.00	498,537,339.00	453,050,894.00	0.00	45,486,445.00

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2 1 1 5 05	Aportes Parafiscales	233,799,000.00	25,844,975.00	0.00	0.00	0.00	259,643,975.00	181,863,350.00	77,780,625.00	181,863,350.00	157,678,193.00	0.00	24,185,157.00
2 1 1 5 06	Cotizaciones Seguridad Social Jubilados	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	148,190.00	24,851,810.00	148,190.00	148,190.00	0.00	0.00
2 1 2	GASTOS GENERALES	12,202,276,000.00	303,155,728.00	730,000,000.00	0.00	730,000,000.00	12,505,431,728.00	9,754,956,016.00	2,750,475,712.00	8,656,936,584.02	8,422,289,314.02	1,098,019,431.98	234,647,270.00
2 1 2 1	GASTOS INSTITUCIONALES	12,202,276,000.00	303,155,728.00	730,000,000.00	0.00	730,000,000.00	12,505,431,728.00	9,754,956,016.00	2,750,475,712.00	8,656,936,584.02	8,422,289,314.02	1,098,019,431.98	234,647,270.00
2 1 2 1 51	Materiales y suministros	2,373,243,000.00	4,923,714.00	0.00	0.00	40,000,000.00	2,338,166,714.00	2,254,849,415.00	83,317,299.00	2,056,433,215.00	2,046,030,681.00	198,416,200.00	10,402,534.00
2 1 2 1 52	Mantenimiento	628,076,000.00	0.00	0.00	0.00	50,000,000.00	578,076,000.00	540,387,904.00	37,688,096.00	337,824,677.00	333,959,044.00	202,563,227.00	3,865,633.00
2 1 2 1 53	Vigilancia	2,158,418,000.00	0.00	0.00	0.00	245,000,000.00	1,913,418,000.00	1,709,560,080.00	203,857,920.00	1,563,022,496.00	1,563,022,496.00	146,537,584.00	0.00
2 1 2 1 54	Aseo	1,095,398,000.00	0.00	0.00	0.00	0.00	1,095,398,000.00	748,243,782.00	347,154,218.00	745,683,183.00	745,683,183.00	2,560,599.00	0.00
2 1 2 1 55	Servicios públicos	2,165,007,000.00	0.00	0.00	0.00	0.00	2,165,007,000.00	1,578,896,481.00	586,110,519.00	1,217,755,443.02	1,217,755,443.02	361,141,037.98	0.00
2 1 2 1 56	Impuestos	583,275,000.00	0.00	290,000,000.00	0.00	0.00	873,275,000.00	861,963,841.00	11,311,159.00	861,328,657.00	861,328,657.00	635,184.00	0.00
2 1 2 1 57	Impresos y Publicaciones	284,379,000.00	0.00	0.00	0.00	45,000,000.00	239,379,000.00	113,398,418.00	125,980,582.00	113,398,418.00	113,398,418.00	0.00	0.00
2 1 2 1 58	Seguros	451,780,000.00	167,573,212.00	380,000,000.00	0.00	0.00	999,353,212.00	986,797,901.00	12,555,311.00	986,797,901.00	772,986,523.00	0.00	213,811,378.00
2 1 2 1 59	Viáticos y pasajes	420,000,000.00	0.00	0.00	0.00	0.00	420,000,000.00	135,458,203.00	284,541,797.00	134,539,906.00	133,042,381.00	918,297.00	1,497,525.00
2 1 2 1 60	Arrendamientos	140,000,000.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00
2 1 2 1 61	Afiliaciones a asociaciones	108,000,000.00	45,000,000.00	10,000,000.00	0.00	0.00	163,000,000.00	121,250,120.00	41,749,880.00	121,250,120.00	121,250,120.00	0.00	0.00
2 1 2 1 62	Cafetería estudiantil	950,000,000.00	0.00	0.00	0.00	175,000,000.00	775,000,000.00	0.00	775,000,000.00	0.00	0.00	0.00	0.00
2 1 2 1 63	Bienestar social	587,700,000.00	0.00	0.00	0.00	0.00	587,700,000.00	520,453,845.00	67,246,155.00	337,940,036.00	335,881,836.00	182,513,809.00	2,058,200.00
2 1 2 1 64	Gastos convenios	60,000,000.00	5,658,802.00	0.00	0.00	25,000,000.00	40,658,802.00	8,032,000.00	32,626,802.00	8,032,000.00	8,032,000.00	0.00	0.00
2 1 2 1 65	Avisos, promociones, publicidad	46,000,000.00	80,000,000.00	50,000,000.00	0.00	25,000,000.00	151,000,000.00	129,536,080.00	21,463,920.00	127,528,080.00	124,516,080.00	2,008,000.00	3,012,000.00
2 1 2 1 66	Costos inherentes posgrados	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2 1 2 1 67	Costos inherent. cursos educ. continuada	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2 1 2 1 68	Otros gastos de Bienestar Univesitario	45,000,000.00	0.00	0.00	0.00	35,000,000.00	10,000,000.00	6,746,880.00	3,253,120.00	6,746,880.00	6,746,880.00	0.00	0.00
2 1 2 1 69	Oficina de Egresado	16,000,000.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00
2 1 2 1 70	Otros.	70,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	39,381,066.00	10,618,934.00	38,655,572.00	38,655,572.00	725,494.00	0.00
2 1 3	TRANSFERENCIAS	3,119,167,000.00	0.00	0.00	0.00	0.00	3,119,167,000.00	2,583,269,134.25	535,897,865.75	2,583,269,134.25	2,583,269,134.25	0.00	0.00
2 1 3 1	EXTERNAS	3,119,167,000.00	0.00	0.00	0.00	0.00	3,119,167,000.00	2,583,269,134.25	535,897,865.75	2,583,269,134.25	2,583,269,134.25	0.00	0.00
2 1 3 1 01	Extensión y Prácticas Estudiantiles	327,000,000.00	0.00	0.00	0.00	0.00	327,000,000.00	0.00	327,000,000.00	0.00	0.00	0.00	0.00
2 1 3 1 02	Contraloría Departamental	230,000,000.00	0.00	0.00	0.00	0.00	230,000,000.00	194,110,550.00	35,889,450.00	194,110,550.00	194,110,550.00	0.00	0.00
2 1 3 1 03	Pensiones	2,461,167,000.00	0.00	0.00	0.00	0.00	2,461,167,000.00	2,380,072,898.25	81,094,101.75	2,380,072,898.25	2,380,072,898.25	0.00	0.00
2 1 3 1 04	Sentencias y Conciliaciones	101,000,000.00	0.00	0.00	0.00	0.00	101,000,000.00	9,085,686.00	91,914,314.00	9,085,686.00	9,085,686.00	0.00	0.00
2 2	SERVICIO DE LA DEUDA	558,729,000.00	120,000,000.00	0.00	0.00	0.00	678,729,000.00	479,375,930.00	199,353,070.00	479,375,930.00	479,375,930.00	0.00	0.00
2 2 1	INTERNA	558,729,000.00	120,000,000.00	0.00	0.00	0.00	678,729,000.00	479,375,930.00	199,353,070.00	479,375,930.00	479,375,930.00	0.00	0.00
2 2 1 1	ENTIDADES FINANCIERAS	118,729,000.00	120,000,000.00	0.00	0.00	0.00	238,729,000.00	213,380,889.00	25,348,111.00	213,380,889.00	213,380,889.00	0.00	0.00
2 2 1 1 02	Comisiones Bancarias	118,729,000.00	120,000,000.00	0.00	0.00	0.00	238,729,000.00	213,380,889.00	25,348,111.00	213,380,889.00	213,380,889.00	0.00	0.00
2 2 1 2	CESANTIAS ACUMULADAS	440,000,000.00	0.00	0.00	0.00	0.00	440,000,000.00	265,995,041.00	174,004,959.00	265,995,041.00	265,995,041.00	0.00	0.00

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2 2 1 2 01	Régimen UFPS	440,000,000.00	0.00	0.00	0.00	0.00	440,000,000.00	265,995,041.00	174,004,959.00	265,995,041.00	265,995,041.00	0.00	0.00
2 3	INVERSIÓN	19,409,974,000.00	60,320,621,049.74	460,000,000.00	0.00	460,000,000.00	79,730,595,049.74	37,535,552,772.78	42,195,042,276.96	32,671,184,127.27	31,016,003,141.27	4,864,368,645.51	1,655,180,986.00
2 3 1	EJE ESTRATÉGICO 1: Fortalecimiento cultura autoevaluación y aseguramiento calidad académica	4,697,061,000.00	560,150,000.00	0.00	0.00	100,000,000.00	5,157,211,000.00	767,277,896.00	4,389,933,104.00	668,201,544.00	638,185,048.00	99,076,352.00	30,016,496.00
2 3 1 1	LÍNEA ESTRATÉGICA 1: Desarrollo docente para la excelencia académica	1,346,693,000.00	200,000,000.00	0.00	0.00	0.00	1,546,693,000.00	521,029,171.00	1,025,663,829.00	475,519,944.00	445,503,448.00	45,509,227.00	30,016,496.00
2 3 1 1 01	Cualificación y evaluación docente	1,100,000,000.00	0.00	0.00	0.00	0.00	1,100,000,000.00	459,215,142.00	640,784,858.00	413,705,915.00	383,689,419.00	45,509,227.00	30,016,496.00
2 3 1 1 02	Formación curricular y pedagógica	246,693,000.00	0.00	0.00	0.00	0.00	246,693,000.00	26,814,029.00	219,878,971.00	26,814,029.00	26,814,029.00	0.00	0.00
2 3 1 1 03	PFC-2020 Sistema Integral de Evaluación Docente	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	35,000,000.00	165,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
2 3 1 2	LÍNEA ESTRATÉGICA 2: Aseguramiento de la calidad	1,297,896,000.00	360,150,000.00	0.00	0.00	60,000,000.00	1,598,046,000.00	181,023,023.00	1,417,022,977.00	177,354,698.00	177,354,698.00	3,668,325.00	0.00
2 3 1 2 01	Cultura de autoevaluación	950,000,000.00	0.00	0.00	0.00	0.00	950,000,000.00	10,776,267.00	939,223,733.00	10,776,267.00	10,776,267.00	0.00	0.00
2 3 1 2 02	Implementación de la política de calidad	240,000,000.00	200,000,000.00	0.00	0.00	0.00	440,000,000.00	116,653,896.00	323,346,104.00	116,653,896.00	116,653,896.00	0.00	0.00
2 3 1 2 03	Evaluación de la calidad	107,896,000.00	0.00	0.00	0.00	0.00	107,896,000.00	53,592,860.00	54,303,140.00	49,924,535.00	49,924,535.00	3,668,325.00	0.00
2 3 1 2 04	PFC-2019 Desarrollo Tecnológico para el fortalecimiento de los factores de acreditación institucional	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
2 3 1 2 05	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. FORTALECIMIENTO ACADEMICO DE LA UNIVERSIDAD DIFERENTES FACULTADES- FORTALECIMIENTO AMIGO ACADEMICO-	0.00	160,000,000.00	0.00	0.00	60,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2 3 1 3	LÍNEA ESTRATÉGICA 3: Visibilidad, internacionalización y bilingüismo	1,513,122,000.00	0.00	0.00	0.00	30,000,000.00	1,483,122,000.00	65,225,702.00	1,417,896,298.00	15,326,902.00	15,326,902.00	49,898,800.00	0.00
2 3 1 3 01	Movilidad estudiantil	561,000,000.00	0.00	0.00	0.00	0.00	561,000,000.00	0.00	561,000,000.00	0.00	0.00	0.00	0.00
2 3 1 3 02	Movilidad docente	635,500,000.00	0.00	0.00	0.00	30,000,000.00	605,500,000.00	15,326,902.00	590,173,098.00	15,326,902.00	15,326,902.00	0.00	0.00
2 3 1 3 03	Bilingüismo	316,622,000.00	0.00	0.00	0.00	0.00	316,622,000.00	49,898,800.00	266,723,200.00	0.00	0.00	49,898,800.00	0.00
2 3 1 4	LÍNEA ESTRATÉGICA 4: Universidad virtual	539,350,000.00	0.00	0.00	0.00	10,000,000.00	529,350,000.00	0.00	529,350,000.00	0.00	0.00	0.00	0.00
2 3 1 4 01	Virtualización de programas	280,000,000.00	0.00	0.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00
2 3 1 4 02	Innovación educativa	259,350,000.00	0.00	0.00	0.00	10,000,000.00	249,350,000.00	0.00	249,350,000.00	0.00	0.00	0.00	0.00
2 3 2	EJE ESTRATÉGICO 2: Gestión Estudiantil pertinente y con calidad	830,177,000.00	1,236,672,529.00	300,000,000.00	0.00	30,000,000.00	2,336,849,529.00	1,104,977,721.00	1,231,871,808.00	938,654,604.00	915,668,203.00	166,323,117.00	22,986,401.00
2 3 2 1	LÍNEA ESTRATÉGICA 1: Fortalecimiento de los servicios académicos	254,564,000.00	100,000,000.00	0.00	0.00	0.00	354,564,000.00	27,000,000.00	327,564,000.00	27,000,000.00	27,000,000.00	0.00	0.00
2 3 2 1 01	Consolidación de servicios académicos	132,564,000.00	0.00	0.00	0.00	0.00	132,564,000.00	0.00	132,564,000.00	0.00	0.00	0.00	0.00
2 3 2 1 02	Actualización normativa académica	122,000,000.00	0.00	0.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00

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RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 2 1 03	PFC-2020 Actualización de la normatividad institucional - Fase 1	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	27,000,000.00	73,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00
2 3 2 2	LÍNEA ESTRATÉGICA 2: Competencias y resultados de aprendizaje	145,750,000.00	0.00	0.00	0.00	0.00	145,750,000.00	0.00	145,750,000.00	0.00	0.00	0.00	0.00
2 3 2 2 01	Desarrollo de competencias de aprendizaje	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
2 3 2 2 02	Modernización curricular	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
2 3 2 2 03	Evaluación interna y externa del aprendizaje	45,750,000.00	0.00	0.00	0.00	0.00	45,750,000.00	0.00	45,750,000.00	0.00	0.00	0.00	0.00
2 3 2 3	LÍNEA ESTRATÉGICA 3: Promoción de la oferta académica	429,863,000.00	1,136,672,529.00	300,000,000.00	0.00	30,000,000.00	1,836,535,529.00	1,077,977,721.00	758,557,808.00	911,654,604.00	888,668,203.00	166,323,117.00	22,986,401.00
2 3 2 3 01	Posicionamiento y articulación educativa	142,000,000.00	0.00	0.00	0.00	30,000,000.00	112,000,000.00	0.00	112,000,000.00	0.00	0.00	0.00	0.00
2 3 2 3 02	Consolidación posgrados y educación continua	287,863,000.00	1,136,672,529.00	300,000,000.00	0.00	0.00	1,724,535,529.00	1,077,977,721.00	646,557,808.00	911,654,604.00	888,668,203.00	166,323,117.00	22,986,401.00
2 3 3	EJE ESTRATÉGICO 3: Desarrollo Sostenible Institucional	9,026,563,000.00	24,921,173,740.00	0.00	0.00	90,000,000.00	33,857,736,740.00	21,867,422,490.36	11,990,314,249.64	18,231,187,573.85	18,130,252,581.85	3,636,234,916.51	100,934,992.00
2 3 3 1	LÍNEA ESTRATÉGICA 1: Modernización de los sistemas de información	1,559,316,000.00	7,611,901,428.00	0.00	0.00	50,000,000.00	9,121,217,428.00	5,973,698,735.36	3,147,518,692.64	5,470,298,047.85	5,419,462,655.85	503,400,687.51	50,835,392.00
2 3 3 1 01	Transformación digital	500,000,000.00	150,000,000.00	0.00	0.00	20,000,000.00	630,000,000.00	0.00	630,000,000.00	0.00	0.00	0.00	0.00
2 3 3 1 02	Conectividad y redes	490,000,000.00	0.00	0.00	0.00	30,000,000.00	460,000,000.00	176,574,520.00	283,425,480.00	147,257,720.00	147,257,720.00	29,316,800.00	0.00
2 3 3 1 03	Infraestructura tecnológica	569,316,000.00	3,800,394,631.00	0.00	0.00	0.00	4,369,710,631.00	3,090,176,220.36	1,279,534,410.64	2,940,355,553.85	2,889,520,161.85	149,820,666.51	50,835,392.00
2 3 3 1 04	PFC-2020 Construcción del sistema de cableado estructurado para el edificio de cómputo y sistemas	0.00	320,000,000.00	0.00	0.00	0.00	320,000,000.00	317,862,820.00	2,137,180.00	317,862,820.00	317,862,820.00	0.00	0.00
2 3 3 1 05	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. CABLEADO ESTRUCTURADO EDIFICIO BIENESTAR UNIVERSITARIO	0.00	180,000,000.00	0.00	0.00	0.00	180,000,000.00	80,908,100.00	99,091,900.00	80,908,100.00	80,908,100.00	0.00	0.00
2 3 3 1 06	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. FORTALECIMIENTO ACADEMICO: DOTACION EQUIPOS DE COMPUTO Y AUDIOVISUALES	0.00	350,676,024.00	0.00	0.00	0.00	350,676,024.00	0.00	350,676,024.00	0.00	0.00	0.00	0.00
2 3 3 1 07	PFC-2020 Actualización y/o renovación de equipos para el proceso de almacenamiento de información y equipos de cómputo - Fase 1	0.00	600,000,000.00	0.00	0.00	0.00	600,000,000.00	593,874,855.00	6,125,145.00	593,874,855.00	593,874,855.00	0.00	0.00
2 3 3 1 08	PFC-2021 Actualización del software DatArSoft a nuevas tecnologías, así como la integración y actualización del Sistema de PQDRS.	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00

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RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 1 09	PFC-2021 Fortalecimiento de los servicios bibliotecarios e infraestructura tecnológica	0.00	220,000,000.00	0.00	0.00	0.00	220,000,000.00	160,708,828.00	59,291,172.00	150,708,828.00	150,708,828.00	10,000,000.00	0.00
2 3 3 1 10	PFC-2021 Actualización o adquisición de recursos bibliográficos digitales y bases de datos	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	175,433,201.00	24,566,799.00	175,433,201.00	175,433,201.00	0.00	0.00
2 3 3 1 11	PFC-2021 Actualización y/o renovación de equipos para el proceso de almacenamiento de información y equipos de cómputo - fase 2	0.00	451,731,261.00	0.00	0.00	0.00	451,731,261.00	446,495,018.00	5,236,243.00	187,602,949.00	187,602,949.00	258,892,069.00	0.00
2 3 3 1 12	PFC-2021 Suministro e instalación de equipos de laboratorio y simuladores facultades de ingeniería y ciencias de la salud	0.00	880,000,000.00	0.00	0.00	0.00	880,000,000.00	876,294,021.00	3,705,979.00	876,294,021.00	876,294,021.00	0.00	0.00
2 3 3 1 13	DOTACION INFRAESTRUCTURA TECNOLOGICA PARA CENTRO DE COMUNICACIONES Y MEDIOS AUDIOVISUALES-CECOM UFPS (ESTAMPILLA UN 2021)	0.00	59,099,512.00	0.00	0.00	0.00	59,099,512.00	55,371,152.00	3,728,360.00	0.00	0.00	55,371,152.00	0.00
2 3 3 2	LÍNEA ESTRATÉGICA 2: Sostenibilidad del campus universitario	7,321,497,000.00	17,309,272,312.00	0.00	0.00	40,000,000.00	24,590,769,312.00	15,887,388,917.00	8,703,380,395.00	12,754,554,688.00	12,704,455,088.00	3,132,834,229.00	50,099,600.00
2 3 3 2 01	Infraestructura física sostenible	5,550,000,000.00	6,500,000,000.00	0.00	0.00	0.00	12,050,000,000.00	7,522,239,711.00	4,527,760,289.00	5,976,293,852.00	5,926,194,252.00	1,545,945,859.00	50,099,600.00
2 3 3 2 02	Dotación, mobiliario y enseres	1,081,497,000.00	3,566,994,635.00	0.00	0.00	40,000,000.00	4,608,491,635.00	2,383,104,716.00	2,225,386,919.00	2,226,531,418.00	2,226,531,418.00	156,573,298.00	0.00
2 3 3 2 03	Sistema integrado de gestión	230,000,000.00	0.00	0.00	0.00	0.00	230,000,000.00	65,043,216.00	164,956,784.00	19,375,272.00	19,375,272.00	45,667,944.00	0.00
2 3 3 2 04	Gestión financiera	230,000,000.00	0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00
2 3 3 2 05	Gestión ambiental	230,000,000.00	0.00	0.00	0.00	0.00	230,000,000.00	8,489,332.00	221,510,668.00	8,489,332.00	8,489,332.00	0.00	0.00
2 3 3 2 06	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. AMPLIACION INFRAESTRUCTURA FISICA UFPS SOPORTE A LA ACADEMIA-EDIFICIO AULAS ORIENTE-	0.00	1,400,000,000.00	0.00	0.00	0.00	1,400,000,000.00	1,392,846,541.00	7,153,459.00	1,392,846,541.00	1,392,846,541.00	0.00	0.00
2 3 3 2 07	Recursos Estampilla Pro-UNAL 2015	0.00	83,624,000.00	0.00	0.00	0.00	83,624,000.00	0.00	83,624,000.00	0.00	0.00	0.00	0.00
2 3 3 2 08	Recursos Estampilla Pro-UNAL 2016	0.00	123,548,908.00	0.00	0.00	0.00	123,548,908.00	0.00	123,548,908.00	0.00	0.00	0.00	0.00
2 3 3 2 09	Recursos Estampilla Pro-UNAL 2017	0.00	93,887,173.00	0.00	0.00	0.00	93,887,173.00	0.00	93,887,173.00	0.00	0.00	0.00	0.00
2 3 3 2 10	Recursos Estampilla Pro-UNAL 2018	0.00	542,548.00	0.00	0.00	0.00	542,548.00	0.00	542,548.00	0.00	0.00	0.00	0.00
2 3 3 2 11	Recursos Estampilla Pro-UNAL 2019	0.00	125,538,874.00	0.00	0.00	0.00	125,538,874.00	0.00	125,538,874.00	0.00	0.00	0.00	0.00
2 3 3 2 12	Recursos Estampilla Pro-UNAL 2020	0.00	3,023,874.00	0.00	0.00	0.00	3,023,874.00	0.00	3,023,874.00	0.00	0.00	0.00	0.00

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RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 2 13	PFC-2019 Terminación y acabados del Edificio de Agricultura y Ciencias Hortícolas, Fase II - sede Campos Eliseos	0.00	7,336,493.00	0.00	0.00	0.00	7,336,493.00	0.00	7,336,493.00	0.00	0.00	0.00	0.00
2 3 3 2 14	PFC-2020 Construcción unidades avícolas, porcinas y caprinas para el fortalecimiento programas académicos y agropecuarios Facultad Ciencias Agrarias	0.00	3,820,438.00	0.00	0.00	0.00	3,820,438.00	0.00	3,820,438.00	0.00	0.00	0.00	0.00
2 3 3 2 15	PFC-2020 Adecuación y remodelación de las baterías sanitarias de hombres y mujeres del segundo y tercer piso del edificio de Aulas Sur - Bloque F	0.00	2,071,728.00	0.00	0.00	0.00	2,071,728.00	0.00	2,071,728.00	0.00	0.00	0.00	0.00
2 3 3 2 16	PFC-2020 Terminación y acabados tercer piso y obras complementarias fase III, edificio de agricultura y ciencias hortícolas, sede Campos Eliseos	0.00	3,755,344.00	0.00	0.00	0.00	3,755,344.00	0.00	3,755,344.00	0.00	0.00	0.00	0.00
2 3 3 2 17	PFC-2019 Dotación de cinco (5) consultorios especializados para la prestación de servicios de Bienestar Universitario	0.00	3,070,200.00	0.00	0.00	0.00	3,070,200.00	0.00	3,070,200.00	0.00	0.00	0.00	0.00
2 3 3 2 18	PFC-2020 Actualización del sistema de información financiera - Fase 1	0.00	165,000,000.00	0.00	0.00	0.00	165,000,000.00	59,231,533.00	105,768,467.00	57,231,533.00	57,231,533.00	2,000,000.00	0.00
2 3 3 2 19	PFC-2020 Consolidación y actualización de los sistemas de información institucionales - Fase 1	0.00	344,568,090.00	0.00	0.00	0.00	344,568,090.00	56,866,667.00	287,701,423.00	54,000,000.00	54,000,000.00	2,866,667.00	0.00
2 3 3 2 20	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. DOTACION UNIDAD DE EDUCACION VIRTUAL UFPS	0.00	91,955,058.00	0.00	0.00	0.00	91,955,058.00	0.00	91,955,058.00	0.00	0.00	0.00	0.00
2 3 3 2 21	PFC-2020 ACUERDO CSU No 68 DEL 17/12/2020. DOTACION EDIFICIO BIENESTAR UNIVERSITARIO	0.00	288,462,396.00	0.00	0.00	0.00	288,462,396.00	135,005,500.00	153,456,896.00	135,005,500.00	135,005,500.00	0.00	0.00
2 3 3 2 22	CONSTRUCCION, MAMPOSTERIA, PISOS, INSTALACIONES HIDROSANITARIAS Y ELECTRICAS EDIFICIO AULAS ORIENTE UFPS	0.00	1,400,000,000.00	0.00	0.00	0.00	1,400,000,000.00	1,393,444,124.00	6,555,876.00	1,045,652,771.00	1,045,652,771.00	347,791,353.00	0.00
2 3 3 2 23	TERMINACION OBRAS EXTERIORES Y ACABADOS DEL EDIFICIO DE CIENCIA ANIMAL SEDE CAMPOS ELISEOS UFPS	0.00	307,147,406.00	0.00	0.00	0.00	307,147,406.00	305,404,590.00	1,742,816.00	152,702,295.00	152,702,295.00	152,702,295.00	0.00

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RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 2 24	PFC-2021 Implementación de la Política Institucional de Resultados de Aprendizaje en los programas académicos Fase 1	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
2 3 3 2 25	PFC-2021 Fortalecimiento del Sistema Interno de Aseguramiento de la Calidad	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	1,395,650.00	68,604,350.00	0.00	0.00	1,395,650.00	0.00
2 3 3 2 26	PFC-2021 Fortalecimiento del proceso de extensión en la UFPS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2 3 3 2 27	PFC-2021 Dotación de aulas digitales como apoyo al proceso de enseñanza-aprendizaje	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	283,220,000.00	16,780,000.00	283,220,000.00	283,220,000.00	0.00	0.00
2 3 3 2 28	PFC-2021 Mejoramiento vial construcción placa huella Finca San Pablo - fase III	0.00	669,535,112.00	0.00	0.00	0.00	669,535,112.00	664,084,922.00	5,450,190.00	332,042,461.00	332,042,461.00	332,042,461.00	0.00
2 3 3 2 29	PFC-2021 Construcción batería sanitaria, pozo séptico y casa obrero viviente Finca San Pablo	0.00	302,628,443.00	0.00	0.00	0.00	302,628,443.00	300,333,068.00	2,295,375.00	150,166,534.00	150,166,534.00	150,166,534.00	0.00
2 3 3 2 30	PFC-2021 Terminación y acabados del edificio Ciencia Animal sede Campos Elíseos Fase III	0.00	1,097,498,162.00	0.00	0.00	0.00	1,097,498,162.00	1,092,605,917.00	4,892,245.00	826,848,679.00	826,848,679.00	265,757,238.00	0.00
2 3 3 2 31	DOTACION, ADECUACION, MOBILIARIO Y CABINA ALTERNA EMISORA Y ESTUDIO TV, EDIFICIO CREAD DE LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER - ESTAMPILLA PRO- UNIVERSIDAD NACIONAL DE COLOMBIA Y DEMÁS UNIVERSIDADES ESTATALES DE COLOMBIA, VIGENCIA 2021.	0.00	225,263,430.00	0.00	0.00	0.00	225,263,430.00	224,073,430.00	1,190,000.00	94,148,500.00	94,148,500.00	129,924,930.00	0.00
2 3 3 3	LÍNEA ESTRATÉGICA 3: Gestión del talento humano	145,750,000.00	0.00	0.00	0.00	0.00	145,750,000.00	6,334,838.00	139,415,162.00	6,334,838.00	6,334,838.00	0.00	0.00
2 3 3 3 01	Desarrollo del personal	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00	6,334,838.00	48,665,162.00	6,334,838.00	6,334,838.00	0.00	0.00
2 3 3 3 02	Seguridad y Salud en el Trabajo	45,750,000.00	0.00	0.00	0.00	0.00	45,750,000.00	0.00	45,750,000.00	0.00	0.00	0.00	0.00
2 3 3 3 03	Gestión del desempeño	45,000,000.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
2 3 4	EJE ESTRATÉGICO 4: Investigación y extensión con proyección glocal	3,938,809,000.00	32,540,456,707.74	100,000,000.00	0.00	240,000,000.00	36,339,265,707.74	13,587,344,699.42	22,751,921,008.32	12,631,878,651.42	11,131,544,081.42	955,466,048.00	1,500,334,570.00
2 3 4 1	LÍNEA ESTRATÉGICA 1: Consolidación de la producción científica	1,520,806,000.00	3,174,890,604.00	0.00	0.00	180,000,000.00	4,515,696,604.00	2,296,263,036.68	2,219,433,567.32	2,160,548,368.68	2,141,988,328.68	135,714,668.00	18,560,040.00
2 3 4 1 01	Visibilidad de la producción científica	225,000,000.00	207,071,053.00	0.00	0.00	0.00	432,071,053.00	76,400,709.00	355,670,344.00	69,693,989.00	68,176,578.00	6,706,720.00	1,517,411.00
2 3 4 1 02	Fortalecimiento de la producción académico - científica	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	26,722,457.00	223,277,543.00	26,722,457.00	26,722,457.00	0.00	0.00
2 3 4 1 03	Formación investigativa	602,089,000.00	0.00	0.00	0.00	180,000,000.00	422,089,000.00	16,937,480.00	405,151,520.00	16,937,480.00	16,937,480.00	0.00	0.00

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 4 1 04	Recursos bibliográficos y software especializados	443,717,000.00	200,000,000.00	0.00	0.00	0.00	643,717,000.00	183,603,959.68	460,113,040.32	168,669,459.68	168,669,459.68	14,934,500.00	0.00
2 3 4 1 05	CONTRATO DE FINANCIAMIENTO DE RECUPERACIÓN CONTINGENTE No. 80740-254-2020 CELEBRADO ENTRE FIDUCIARIA LA PREVISORA S.A. Y LA U.F.P.S CUCUTA	0.00	37,674,640.00	0.00	0.00	0.00	37,674,640.00	37,674,640.00	0.00	37,674,640.00	37,674,640.00	0.00	0.00
2 3 4 1 06	CONTRATO RECUPERACIÓN CONTINGENTE No. 80740-548-2020 FIDUCIARIA LA PREVISORA S.A. Y LA U.F.P.S CUCUTA	0.00	172,698,230.00	0.00	0.00	0.00	172,698,230.00	164,361,121.00	8,337,109.00	164,361,121.00	149,258,220.00	0.00	15,102,901.00
2 3 4 1 07	CONTRATO DE FINANCIAMIENTO DE RECUPERACIÓN CONTINGENTE No. 80740-884-2020 CELEBRADO ENTRE FIDUCIARIA LA PREVISORA S.A. - FIDUPREVISORA S.A. Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER CUCUTA	0.00	199,995,369.00	0.00	0.00	0.00	199,995,369.00	181,217,352.00	18,778,017.00	179,113,073.00	179,113,073.00	2,104,279.00	0.00
2 3 4 1 08	CONTRATO DE FINANCIAMIENTO DE RECUPERACIÓN CONTINGENTE No. 80740-894-2020 CELEBRADO ENTRE FIDUCIARIA LA PREVISORA S.A. - FIDUPREVISORA S.A. Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER.	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	172,594,218.00	27,405,782.00	150,900,025.00	148,960,297.00	21,694,193.00	1,939,728.00
2 3 4 1 09	Proyectos de Investigación (FINU)	0.00	1,250,773,552.00	0.00	0.00	0.00	1,250,773,552.00	974,711,725.00	276,061,827.00	925,314,749.00	925,314,749.00	49,396,976.00	0.00
2 3 4 1 10	PFC-2019 Fortalecimiento de la visibilidad e impacto internacional de las publicaciones científicas	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2 3 4 1 11	PFC-2019 Semana Internacional de Ciencia y Tecnología e Innovación	0.00	4,577,760.00	0.00	0.00	0.00	4,577,760.00	0.00	4,577,760.00	0.00	0.00	0.00	0.00
2 3 4 1 12	PFC-2020 Consolidación de los servicios bibliotecarios - fase 1	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	199,203,178.00	796,822.00	199,203,178.00	199,203,178.00	0.00	0.00
2 3 4 1 13	PFC-2020 Fomento de registro de signos distintivos institucionales - Fase 1	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	16,183,000.00	3,817,000.00	16,183,000.00	16,183,000.00	0.00	0.00
2 3 4 1 14	PFC-2020 Visibilidad e impacto de la producción intelectual - Fase 1	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	58,790,000.00	1,210,000.00	36,120,000.00	36,120,000.00	22,670,000.00	0.00
2 3 4 1 15	PFC-2020 Visibilidad e impacto internacional de las publicaciones científicas - Fase 1	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	23,062,880.00	51,937,120.00	23,062,880.00	23,062,880.00	0.00	0.00
2 3 4 1 16	CONTRATO DE FINANCIAMIENTO DE RECUPERACIÓN CONTINGENTE No. 80740-111-2021	0.00	252,000,000.00	0.00	0.00	0.00	252,000,000.00	95,380,000.00	156,620,000.00	93,372,000.00	93,372,000.00	2,008,000.00	0.00

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 4 1 17	PFC-2021 Financiación de proyectos de investigación	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	49,500,000.00	150,500,000.00	33,300,000.00	33,300,000.00	16,200,000.00	0.00
2 3 4 1 18	PFC-2021 VIII Semana Internacional de Ciencia, Tecnología e Innovación	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	19,920,317.00	79,683.00	19,920,317.00	19,920,317.00	0.00	0.00
2 3 4 1 19	PFC-2021 Visibilidad e impacto internacional de las publicaciones científicas - fase 2	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
2 3 4 2	LÍNEA ESTRATÉGICA 2: Extensión con pertinencia e impacto social	1,891,143,000.00	29,365,566,103.74	100,000,000.00	0.00	0.00	31,356,709,103.74	11,262,933,782.74	20,093,775,321.00	10,443,182,402.74	8,961,407,872.74	819,751,380.00	1,481,774,530.00
2 3 4 2 01	Gestión del proceso de extensión	384,136,000.00	0.00	0.00	0.00	0.00	384,136,000.00	0.00	384,136,000.00	0.00	0.00	0.00	0.00
2 3 4 2 02	Fortalecimiento de laboratorios	1,260,000,000.00	2,800,000,000.00	100,000,000.00	0.00	0.00	4,160,000,000.00	2,224,549,484.74	1,935,450,515.26	2,045,065,734.74	2,033,996,068.74	179,483,750.00	11,069,666.00
2 3 4 2 03	Vinculación con el entorno	247,007,000.00	0.00	0.00	0.00	0.00	247,007,000.00	0.00	247,007,000.00	0.00	0.00	0.00	0.00
2 3 4 2 04	Contrato de prestación de servicios No 529 del 3/12/2020, Universidad Francisco de Paula Santander-Comisión Nacional del Servicio Civil	0.00	4,252,786,574.00	0.00	0.00	0.00	4,252,786,574.00	4,030,263,667.00	222,522,907.00	3,664,891,964.00	2,230,428,091.00	365,371,703.00	1,434,463,873.00
2 3 4 2 05	CONVENIO INTERADMINISTRATIVO GGC N° 525 DE 2020, ENTRE EL MINISTERIO DE MINAS Y ENERGIA (MME), UNIVERSIDAD FRANCISCO DE PAULA SANTANDER -UFPS-	0.00	54,678,222.00	0.00	0.00	0.00	54,678,222.00	22,088,000.00	32,590,222.00	22,088,000.00	22,088,000.00	0.00	0.00
2 3 4 2 06	PFC-2019 Financiación de Proyectos de Investigación que se articulen con los sectores productivos de la región Norte de Santander	0.00	6,167,527.00	0.00	0.00	0.00	6,167,527.00	0.00	6,167,527.00	0.00	0.00	0.00	0.00
2 3 4 2 07	PFC-2020 Financiación de proyectos de investigación con enfoque a las necesidades de los sectores productivos del departamento	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	248,893,200.00	1,106,800.00	248,893,200.00	248,893,200.00	0.00	0.00
2 3 4 2 08	CONVENIO INTERADMINISTRATIVO No 0004 (01/03/2021) GOBERNACION NORTE DE SANTANDER Y UNIVERSIDAD FRANCISCO DE PAULA SANTANDER CUCUTA	0.00	2,312,205,980.00	0.00	0.00	0.00	2,312,205,980.00	2,040,695,762.00	271,510,218.00	2,040,695,762.00	2,040,695,762.00	0.00	0.00
2 3 4 2 09	CONV INTERADMIN #00181 DE 2019 PARA EL DESARROLLO DE ESTUDIOS TECNIC Y DISEÑO ARQUITECTONICO DEL COMPLEJO DE EDUCACION - CATATUMBO	0.00	1,766,943.00	0.00	0.00	0.00	1,766,943.00	0.00	1,766,943.00	0.00	0.00	0.00	0.00
2 3 4 2 10	CONTRATO DE CONSULTORIA N° 83365227 GIZ-UFPS CUCUTA	0.00	147,510,000.00	0.00	0.00	0.00	147,510,000.00	134,636,400.00	12,873,600.00	99,540,576.00	89,757,600.00	35,095,824.00	9,782,976.00

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 4 2 11	CONTRATO DE CONSULTORIA PN DIRAF #06-5-10045-21 CELEBRADO ENTRE LA POLICIA NACIONAL Y UNIVERSIDAD FRANCISCO DE PAULA SANTANDER	0.00	122,000,000.00	0.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00
2 3 4 2 12	CONVENIO ESPECIAL DE COOPERACION N°00027 CELEBRADO ENTRE EL DEPARTAMENTO NORTE DE SANTANDER LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER Y LA CAMARA DE COMERICO DE CUCUTA	0.00	14,081,130,000.00	0.00	0.00	0.00	14,081,130,000.00	111,563,846.00	13,969,566,154.00	111,563,846.00	111,563,846.00	0.00	0.00
2 3 4 2 13	CONTRATO INTERADMINISTRATIVO No 1542 (25/06/2021) CELEBRADO ENTRE LA ALCALDÍA DEL MUNICIPIO DE SAN JOSÉ DE CÚCUTA Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER DE CÚCUTA	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	1,701,228,713.00	298,771,287.00	1,587,759,963.00	1,561,301,948.00	113,468,750.00	26,458,015.00
2 3 4 2 14	CONVENIO INTERADMINISTRATIVO GGC-521-2021, ENTRE EL MINISTERIO DE MINAS Y ENERGÍA Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER	0.00	323,508,935.00	0.00	0.00	0.00	323,508,935.00	292,322,674.00	31,186,261.00	165,991,321.00	165,991,321.00	126,331,353.00	0.00
2 3 4 2 15	CONVENIO No. CI-SEG-00149-2021 UNIVERSIDAD FRANCISCO DE PAULA SANTANDER-GOVERNACIÓN DE NORTE DE SANTANDER	0.00	486,738,345.00	0.00	0.00	0.00	486,738,345.00	441,121,815.00	45,616,530.00	441,121,815.00	441,121,815.00	0.00	0.00
2 3 4 2 16	CONTRATO INTERADMINISTRATIVO N°3093 DE 2021 CELEBRADO ENTRE LA SECRETARIA DE INFRAESTRUTURA DEL MUNICIPIO DE SAN JOSE DE CUCUTA Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER	0.00	600,000,000.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
2 3 4 2 17	CONTRATO INTERADMINISTRATIVO N°3096 DE 2021 CELEBRADO ENTRE LA SECRETARIA DE INFRAESTRUTURA DEL MUNICIPIO DE SAN JOSE DE CUCUTA Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER	0.00	1,449,708,798.00	0.00	0.00	0.00	1,449,708,798.00	0.00	1,449,708,798.00	0.00	0.00	0.00	0.00
2 3 4 2 18	CONTRATO INTERADMINISTRATIVO N°3098 DE 2021 CELEBRADO ENTRE LA SECRETARIA DE INFRAESTRUTURA DEL MUNICIPIO DE SAN JOSE DE CUCUTA Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER	0.00	452,364,779.74	0.00	0.00	0.00	452,364,779.74	0.00	452,364,779.74	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 4 2 19	CONTRATO N° CD-016-2021, CELEBRADO ENTRE LA CONTRALORIA GENERAL DEL DEPARTAMENTO NORTE DE SSANTANDER Y LA UNIVERSIDAD FRANCISCO DE PAULA SANTANDER (UFPS)	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	15,570,221.00	9,429,779.00	15,570,221.00	15,570,221.00	0.00	0.00
2 3 4 3	LÍNEA ESTRATÉGICA 3: Innovación, emprendimiento y transferencia tecnológica	526,860,000.00	0.00	0.00	0.00	60,000,000.00	466,860,000.00	28,147,880.00	438,712,120.00	28,147,880.00	28,147,880.00	0.00	0.00
2 3 4 3 01	Fomento de la innovación y del emprendimiento	161,860,000.00	0.00	0.00	0.00	0.00	161,860,000.00	0.00	161,860,000.00	0.00	0.00	0.00	0.00
2 3 4 3 02	Transferencia tecnológica	365,000,000.00	0.00	0.00	0.00	60,000,000.00	305,000,000.00	28,147,880.00	276,852,120.00	28,147,880.00	28,147,880.00	0.00	0.00
2 3 5	EJE ESTRATÉGICO 5: Bienestar universitario y responsabilidad social	917,364,000.00	1,062,168,073.00	60,000,000.00	0.00	0.00	2,039,532,073.00	208,529,966.00	1,831,002,107.00	201,261,754.00	200,353,227.00	7,268,212.00	908,527.00
2 3 5 1	LÍNEA ESTRATÉGICA 1: Fortalecimiento de los servicios	299,487,000.00	0.00	0.00	0.00	0.00	299,487,000.00	0.00	299,487,000.00	0.00	0.00	0.00	0.00
2 3 5 1 01	Modernización y ampliación de los servicios	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00
2 3 5 1 02	Implementos y equipos para bienestar	119,487,000.00	0.00	0.00	0.00	0.00	119,487,000.00	0.00	119,487,000.00	0.00	0.00	0.00	0.00
2 3 5 2	LÍNEA ESTRATÉGICA 2: Consolidación de los procesos de bienestar	232,601,000.00	265,285,068.00	60,000,000.00	0.00	0.00	557,886,068.00	204,564,166.00	353,321,902.00	197,295,954.00	196,387,427.00	7,268,212.00	908,527.00
2 3 5 2 01	Desarrollo capacidades deportivas y culturales	62,601,000.00	0.00	0.00	0.00	0.00	62,601,000.00	0.00	62,601,000.00	0.00	0.00	0.00	0.00
2 3 5 2 02	Seguimiento al desempeño académico	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2 3 5 2 03	Seguimiento a los graduados	120,000,000.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
2 3 5 2 04	PFC-2019 Fortalecimiento de programas para el mejoramiento del desempeño académico de los estudiantes "Amigo Académico"	0.00	13,285,068.00	0.00	0.00	0.00	13,285,068.00	0.00	13,285,068.00	0.00	0.00	0.00	0.00
2 3 5 2 05	PFC-2020 Fortalecimiento del programa permanente "Amigo Académico"	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	41,337,946.00	18,662,054.00	39,066,630.00	39,066,630.00	2,271,316.00	0.00
2 3 5 2 06	PFC-2020 Gestión de la permanencia y alertas tempranas	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	67,000,000.00	33,000,000.00	67,000,000.00	67,000,000.00	0.00	0.00
2 3 5 2 07	PFC-2020 Fortalecimiento de las competencias genéricas para las pruebas Saber Pro	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
2 3 5 2 08	PFC-2021 Fortalecimiento de habilidades, capacidades y saberes en el contexto de las pruebas de Estado	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2021

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 5 2 09	PFC-2021 Fortalecimiento del programa permanente "Amigo Académico"	0.00	72,000,000.00	0.00	0.00	0.00	72,000,000.00	56,226,220.00	15,773,780.00	51,229,324.00	50,320,797.00	4,996,896.00	908,527.00
2 3 5 3	LÍNEA ESTRATÉGICA 3: Clima y ambiente organizacional	224,623,000.00	0.00	0.00	0.00	0.00	224,623,000.00	3,965,800.00	220,657,200.00	3,965,800.00	3,965,800.00	0.00	0.00
2 3 5 3 01	Integración del personal	110,500,000.00	0.00	0.00	0.00	0.00	110,500,000.00	0.00	110,500,000.00	0.00	0.00	0.00	0.00
2 3 5 3 02	Gestión del clima y cultura organizacional	114,123,000.00	0.00	0.00	0.00	0.00	114,123,000.00	3,965,800.00	110,157,200.00	3,965,800.00	3,965,800.00	0.00	0.00
2 3 5 4	LÍNEA ESTRATÉGICA 4: Responsabilidad social	160,653,000.00	796,883,005.00	0.00	0.00	0.00	957,536,005.00	0.00	957,536,005.00	0.00	0.00	0.00	0.00
2 3 5 4 01	Promoción de la inclusión educativa	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2 3 5 4 02	Redes y promoción social	110,653,000.00	0.00	0.00	0.00	0.00	110,653,000.00	0.00	110,653,000.00	0.00	0.00	0.00	0.00
2 3 5 4 03	Recursos Estampilla Pro-UNAL 2020 (Apoyo a programas de bienestar estudiantil, subsidios estudiantiles. Estampilla Pro-Universidad Nacional (artículo 3° de la Ley 1697 de 2013)	0.00	213,637,436.00	0.00	0.00	0.00	213,637,436.00	0.00	213,637,436.00	0.00	0.00	0.00	0.00
2 3 5 4 04	PFC-2019 Fortalecimiento de las competencias, capacidades y saberes en pruebas Saber Pro	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2 3 5 4 05	ARTICULO 142 DE LA LEY 1819 DE 2016(EXCEDENTES COOPERATIVAS)	0.00	563,245,569.00	0.00	0.00	0.00	563,245,569.00	0.00	563,245,569.00	0.00	0.00	0.00	0.00
2 4	FONDO PATRIMONIAL	0.00	112,992,165.00	0.00	0.00	0.00	112,992,165.00	0.00	112,992,165.00	0.00	0.00	0.00	0.00
2 4 1	FONDO PATRIMONIAL	0.00	112,992,165.00	0.00	0.00	0.00	112,992,165.00	0.00	112,992,165.00	0.00	0.00	0.00	0.00
2 4 1 1	FONDO PATRIMONIAL	0.00	112,992,165.00	0.00	0.00	0.00	112,992,165.00	0.00	112,992,165.00	0.00	0.00	0.00	0.00
2 4 1 1 01	FONDO PATROMONIAL	0.00	112,992,165.00	0.00	0.00	0.00	112,992,165.00	0.00	112,992,165.00	0.00	0.00	0.00	0.00


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Vicerrector Administrativo


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Jefe Unidad de Presupuesto