ESTADO DE EJECUCION DE GASTOS A 31 DE MARZO DE 2019

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**	**87,577,000,000**	**29,407,607,559**	**215,000,000**	**0**	**215,000,000**	**116,984,607,559**	**32,779,673,524**	**84,204,934,036**	**16,145,373,575**	**13,573,475,578**	**16,634,299,949**	**2,571,897,997**
2 1	**GASTOS DE FUNCIONAMIENTO**	**67,330,307,000**	**3,152,904,348**	**215,000,000**	**0**	**215,000,000**	**70,483,211,348**	**22,699,916,801**	**47,783,294,547**	**12,219,351,478**	**11,615,660,625**	**10,480,565,323**	**603,690,853**
2 1 1	**SERVICIOS PERSONALES**	**53,109,252,000**	**1,945,677,348**	**0**	**0**	**0**	**55,054,929,348**	**18,769,441,761**	**36,285,487,587**	**9,644,706,825**	**9,565,604,740**	**9,124,734,936**	**79,102,085**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**23,721,118,000**	**0**	**0**	**0**	**0**	**23,721,118,000**	**5,545,585,816**	**18,175,532,184**	**5,476,498,786**	**5,468,937,277**	**69,087,030**	**7,561,509**
2 1 1 1 01	Salarios Ordinarios	12,387,622,000	0	0	0	0	12,387,622,000	2,467,001,011	9,920,620,989	2,467,001,011	2,467,001,011	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	788,828,000	0	0	0	0	788,828,000	140,313,324	648,514,676	71,226,294	63,664,785	69,087,030	7,561,509
2 1 1 1 03	Prestaciones Sociales	6,705,657,000	0	0	0	0	6,705,657,000	2,328,815,094	4,376,841,906	2,328,815,094	2,328,815,094	0	0
2 1 1 1 04	Cotizaciones Seguridad Social	2,686,814,000	0	0	0	0	2,686,814,000	454,150,235	2,232,663,765	454,150,235	454,150,235	0	0
2 1 1 1 05	Aportes parafiscales	1,152,197,000	0	0	0	0	1,152,197,000	155,306,152	996,890,848	155,306,152	155,306,152	0	0
2 1 1 2	**DOCENTES OCASIONALES**	**1,748,578,000**	**679,000,000**	**0**	**0**	**0**	**2,427,578,000**	**1,853,362,745**	**574,215,255**	**219,449,611**	**219,449,611**	**1,633,913,134**	**0**
2 1 1 2 01	Salarios Ordinarios	1,056,437,000	360,000,000	0	0	0	1,416,437,000	1,305,314,980	111,122,020	198,794,473	198,794,473	1,106,520,507	0
2 1 1 2 03	Prestaciones Sociales	396,101,000	185,000,000	0	0	0	581,101,000	527,392,627	53,708,373	0	0	527,392,627	0
2 1 1 2 04	Cotizaciones Seguridad Social	222,086,000	84,000,000	0	0	0	306,086,000	15,642,165	290,443,835	15,642,165	15,642,165	0	0
2 1 1 2 05	Aportes parafiscales	73,954,000	50,000,000	0	0	0	123,954,000	5,012,973	118,941,027	5,012,973	5,012,973	0	0
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**13,930,189,000**	**55,000,000**	**0**	**0**	**0**	**13,985,189,000**	**5,885,307,996**	**8,099,881,004**	**1,490,394,471**	**1,490,394,471**	**4,394,913,525**	**0**
2 1 1 3 01	Salarios Ordinarios	8,096,555,000	15,000,000	0	0	0	8,111,555,000	4,508,911,332	3,602,643,668	840,974,060	840,974,060	3,667,937,272	0
2 1 1 3 02	Bonificaciones, estímulos, sobresueldos, etc	0	40,000,000	0	0	0	40,000,000	1,699,462	38,300,538	1,699,462	1,699,462	0	0
2 1 1 3 03	Prestaciones Sociales	2,464,813,000	0	0	0	0	2,464,813,000	1,235,088,748	1,229,724,252	551,284,495	551,284,495	683,804,253	0
2 1 1 3 04	Cotizaciones Seguridad Social	1,702,060,000	0	0	0	0	1,702,060,000	71,731,628	1,630,328,372	71,731,628	71,731,628	0	0
2 1 1 3 05	Aportes parafiscales	566,761,000	0	0	0	0	566,761,000	24,704,826	542,056,174	24,704,826	24,704,826	0	0
2 1 1 3 06	Tutorias	1,100,000,000	0	0	0	0	1,100,000,000	43,172,000	1,056,828,000	0	0	43,172,000	0
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**8,032,536,000**	**50,000,000**	**0**	**0**	**0**	**8,082,536,000**	**1,282,145,509**	**6,800,390,491**	**1,243,215,409**	**1,243,215,409**	**38,930,100**	**0**
2 1 1 4 01	Salarios Ordinarios	3,065,335,000	0	0	0	0	3,065,335,000	612,412,340	2,452,922,660	612,412,340	612,412,340	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	237,207,000	50,000,000	0	0	0	287,207,000	90,449,628	196,757,372	51,519,528	51,519,528	38,930,100	0
2 1 1 4 03	Prestaciones Sociales	1,828,199,000	0	0	0	0	1,828,199,000	408,687,285	1,419,511,715	408,687,285	408,687,285	0	0
2 1 1 4 04	Cotizaciones Seguridad Social	723,600,000	0	0	0	0	723,600,000	105,913,642	617,686,358	105,913,642	105,913,642	0	0
2 1 1 4 05	Aportes Parafiscales	240,951,000	0	0	0	0	240,951,000	37,794,173	203,156,827	37,794,173	37,794,173	0	0
2 1 1 4 07	Auxilio de Transporte	143,015,000	0	0	0	0	143,015,000	0	143,015,000	0	0	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 1 4 08	Subsidio Familiar	1,774,704,000	0	0	0	0	1,774,704,000	24,053,904	1,750,650,096	24,053,904	24,053,904	0	0
2 1 1 4 09	Subsidio de Alimentación	19,525,000	0	0	0	0	19,525,000	2,834,537	16,690,463	2,834,537	2,834,537	0	0
2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5,676,831,000**	**1,161,677,348**	**0**	**0**	**0**	**6,838,508,348**	**4,203,039,695**	**2,635,468,653**	**1,215,148,548**	**1,143,607,972**	**2,987,891,147**	**71,540,576**
2 1 1 5 01	Monitores y Auxiliares	707,200,000	0	0	0	0	707,200,000	394,097,095	313,102,905	0	0	394,097,095	0
2 1 1 5 02	Honorarios	916,000,000	1,103,131,348	0	0	0	2,019,131,348	1,602,644,706	416,486,642	552,296,437	481,238,668	1,050,348,269	71,057,769
2 1 1 5 03	Contratación Temporal	3,010,124,000	58,546,000	0	0	0	3,068,670,000	2,133,469,023	935,200,977	590,023,240	589,540,433	1,543,445,783	482,807
2 1 1 5 04	Cotizaciones Seguridad Social	632,794,000	0	0	0	0	632,794,000	55,029,559	577,764,441	55,029,559	55,029,559	0	0
2 1 1 5 05	Aportes Parafiscales	210,713,000	0	0	0	0	210,713,000	17,799,312	192,913,688	17,799,312	17,799,312	0	0
2 1 1 5 06	Cotizaciones Seguridad Social Jubilados	200,000,000	0	0	0	0	200,000,000	0	200,000,000	0	0	0	0
2 1 2	**GASTOS GENERALES**	**11,196,811,000**	**1,007,227,000**	**215,000,000**	**0**	**215,000,000**	**12,204,038,000**	**3,268,835,093**	**8,935,202,907**	**1,918,376,106**	**1,393,787,338**	**1,350,458,987**	**524,588,768**
2 1 2 1	**GASTOS INSTITUCIONALES**	**11,196,811,000**	**1,007,227,000**	**215,000,000**	**0**	**215,000,000**	**12,204,038,000**	**3,268,835,093**	**8,935,202,907**	**1,918,376,106**	**1,393,787,338**	**1,350,458,987**	**524,588,768**
2 1 2 1 51	Materiales y suministros	2,166,170,000	298,227,000	0	0	155,000,000	2,309,397,000	567,409,606	1,741,987,394	194,912,613	44,414,141	372,496,993	150,498,472
2 1 2 1 52	Mantenimiento	515,683,000	200,000,000	0	0	0	715,683,000	284,003,892	431,679,108	115,281,675	110,514,583	168,722,217	4,767,092
2 1 2 1 53	Vigilancia	1,921,155,000	0	0	0	0	1,921,155,000	691,689,683	1,229,465,317	512,923,767	334,157,850	178,765,916	178,765,917
2 1 2 1 54	Aseo	974,987,000	0	0	0	0	974,987,000	57,013,419	917,973,581	57,013,419	57,013,419	0	0
2 1 2 1 55	Servicios públicos	1,982,607,000	0	0	0	0	1,982,607,000	637,621,967	1,344,985,033	335,229,641	335,229,641	302,392,326	0
2 1 2 1 56	Impuestos	550,000,000	0	0	0	60,000,000	490,000,000	64,815,357	425,184,643	64,815,357	64,815,357	0	0
2 1 2 1 57	Impresos y Publicaciones	313,440,000	0	0	0	0	313,440,000	76,725,578	236,714,422	17,853,590	7,831,047	58,871,988	10,022,543
2 1 2 1 58	Seguros	385,000,000	59,000,000	140,000,000	0	0	584,000,000	244,972,563	339,027,437	243,766,005	238,986,946	1,206,558	4,779,059
2 1 2 1 59	Viáticos y pasajes	462,008,000	200,000,000	0	0	0	662,008,000	136,294,598	525,713,402	99,769,655	74,937,243	36,524,943	24,832,412
2 1 2 1 60	Arrendamientos	140,000,000	0	0	0	0	140,000,000	56,904,509	83,095,491	7,181,612	7,181,612	49,722,897	0
2 1 2 1 61	Afiliaciones a asociaciones	115,081,000	50,000,000	10,000,000	0	0	175,081,000	93,054,778	82,026,222	87,884,948	74,582,093	5,169,830	13,302,855
2 1 2 1 62	Cafetería estudiantil	857,540,000	0	0	0	0	857,540,000	181,506,815	676,033,185	99,107,153	0	82,399,662	99,107,153
2 1 2 1 63	Bienestar social	526,240,000	200,000,000	5,000,000	0	0	731,240,000	61,353,482	669,886,518	41,880,485	30,431,184	19,472,997	11,449,301
2 1 2 1 64	Gastos convenios	70,000,000	0	0	0	0	70,000,000	9,852,862	60,147,138	9,852,862	1,004,000	0	8,848,862
2 1 2 1 65	Avisos, promociones, publicidad	38,900,000	0	60,000,000	0	0	98,900,000	58,834,400	40,065,600	0	0	58,834,400	0
2 1 2 1 66	Costos inherentes posgrados	12,000,000	0	0	0	0	12,000,000	0	12,000,000	0	0	0	0
2 1 2 1 67	Costos inherent. cursos educ. continuada	11,000,000	0	0	0	0	11,000,000	0	11,000,000	0	0	0	0
2 1 2 1 68	Otros gastos de Bienestar Univesitario	40,000,000	0	0	0	0	40,000,000	20,848,060	19,151,940	7,319,160	4,809,160	13,528,900	2,510,000
2 1 2 1 69	Oficina de Egresado	15,000,000	0	0	0	0	15,000,000	0	15,000,000	0	0	0	0
2 1 2 1 70	Otros.	100,000,000	0	0	0	0	100,000,000	25,933,524	74,066,476	23,584,164	7,879,062	2,349,360	15,705,102
2 1 3	**TRANSFERENCIAS**	**3,024,244,000**	**200,000,000**	**0**	**0**	**0**	**3,224,244,000**	**661,639,947**	**2,562,604,053**	**656,268,547**	**656,268,547**	**5,371,400**	**0**
2 1 3 1	**EXTERNAS**	**3,024,244,000**	**200,000,000**	**0**	**0**	**0**	**3,224,244,000**	**661,639,947**	**2,562,604,053**	**656,268,547**	**656,268,547**	**5,371,400**	**0**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	344,000,000	100,000,000	0	0	0	444,000,000	5,371,400	438,628,600	0	0	5,371,400	0
2 1 3 1 02	Contraloría Departamental	185,000,000	0	0	0	0	185,000,000	169,126,062	15,873,938	169,126,062	169,126,062	0	0
2 1 3 1 03	Pensiones	2,405,244,000	0	0	0	0	2,405,244,000	428,144,099	1,977,099,901	428,144,099	428,144,099	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 3 1 04	Sentencias y Conciliaciones	90,000,000	100,000,000	0	0	0	190,000,000	58,998,386	131,001,614	58,998,386	58,998,386	0	0
2 2	**SERVICIO DE LA DEUDA**	**1,122,042,000**	**0**	**0**	**0**	**0**	**1,122,042,000**	**188,574,919**	**933,467,082**	**188,574,919**	**188,574,919**	**0**	**0**
2 2 1	**INTERNA**	**1,122,042,000**	**0**	**0**	**0**	**0**	**1,122,042,000**	**188,574,919**	**933,467,082**	**188,574,919**	**188,574,919**	**0**	**0**
2 2 1 1	**ENTIDADES FINANCIERAS**	**692,042,000**	**0**	**0**	**0**	**0**	**692,042,000**	**166,235,919**	**525,806,082**	**166,235,919**	**166,235,919**	**0**	**0**
2 2 1 1 01	Entidades Bancarias	585,000,000	0	0	0	0	585,000,000	147,853,549	437,146,452	147,853,549	147,853,549	0	0
2 2 1 1 02	Comisiones Bancarias	107,042,000	0	0	0	0	107,042,000	18,382,370	88,659,630	18,382,370	18,382,370	0	0
2 2 1 2	**CESANTIAS ACUMULADAS**	**430,000,000**	**0**	**0**	**0**	**0**	**430,000,000**	**22,339,000**	**407,661,000**	**22,339,000**	**22,339,000**	**0**	**0**
2 2 1 2 01	Régimen UFPS	430,000,000	0	0	0	0	430,000,000	22,339,000	407,661,000	22,339,000	22,339,000	0	0
2 3	**INVERSION**	**19,124,651,000**	**26,142,716,750**	**0**	**0**	**0**	**45,267,367,750**	**9,891,181,804**	**35,376,185,946**	**3,737,447,178**	**1,769,240,034**	**6,153,734,626**	**1,968,207,144**
2 3 1	**EJE ESTRATEGICO 1 CALIDAD Y MEJORAMIENTO CONTINUO HACIA LA EXCELENCIA ACADEMICA**	**6,787,766,000**	**1,304,855,783**	**0**	**0**	**0**	**8,092,621,783**	**921,967,552**	**7,170,654,231**	**643,363,350**	**545,642,492**	**278,604,202**	**97,720,858**
2 3 1 1	**LINEA ESTRATEGICA 1 AUTOEVALUACION, CALIDAD Y MEJORAMIENTO CONTINUO**	**1,190,000,000**	**400,000,000**	**0**	**0**	**0**	**1,590,000,000**	**119,259,408**	**1,470,740,592**	**54,986,801**	**26,325,926**	**64,272,607**	**28,660,875**
2 3 1 1 01	Autoevaluación y acreditación institucional y de programas académicos	930,000,000	250,000,000	0	0	0	1,180,000,000	119,259,408	1,060,740,592	54,986,801	26,325,926	64,272,607	28,660,875
2 3 1 1 02	Sistemas de información de apoyo a la calidad	260,000,000	0	0	0	0	260,000,000	0	260,000,000	0	0	0	0
2 3 1 1 03	Autoevaluación Multicampus	0	150,000,000	0	0	0	150,000,000	0	150,000,000	0	0	0	0
2 3 1 2	**LINEA ESTRATEGICA 2 BIENESTAR INSTITUCIONAL**	**493,766,000**	**0**	**0**	**0**	**0**	**493,766,000**	**15,445,595**	**478,320,405**	**10,094,275**	**6,827,199**	**5,351,320**	**3,267,076**
2 3 1 2 01	Formación complementaria	283,766,000	0	0	0	0	283,766,000	9,555,127	274,210,873	8,219,807	6,827,199	1,335,320	1,392,608
2 3 1 2 02	Desarrollo humano y apoyo a la permanencia	210,000,000	0	0	0	0	210,000,000	5,890,468	204,109,532	1,874,468	0	4,016,000	1,874,468
2 3 1 3	**LINEA ESTRATEGICA 3 CUALIFICACIÓN Y DESARROLLO DEL CAPITAL HUMANO**	**1,356,000,000**	**0**	**0**	**0**	**0**	**1,356,000,000**	**193,652,876**	**1,162,347,124**	**189,062,996**	**179,795,372**	**4,589,880**	**9,267,624**
2 3 1 3 01	Cualificación docente	1,210,000,000	0	0	0	0	1,210,000,000	190,068,596	1,019,931,404	189,062,996	179,795,372	1,005,600	9,267,624
2 3 1 3 02	Cualificación funcionarios administrativos	146,000,000	0	0	0	0	146,000,000	3,584,280	142,415,720	0	0	3,584,280	0
2 3 1 4	**LINEA ESTRATEGICA 4 INTERNACIONALIZACIÓN**	**1,390,000,000**	**0**	**0**	**0**	**0**	**1,390,000,000**	**415,754,596**	**974,245,404**	**339,917,075**	**303,091,717**	**75,837,521**	**36,825,358**
2 3 1 4 01	Movilidad estudiantil	520,000,000	0	0	0	0	520,000,000	241,362,671	278,637,329	173,669,194	152,706,999	67,693,477	20,962,195
2 3 1 4 02	Movilidad docente	540,000,000	0	0	0	0	540,000,000	174,391,925	365,608,075	166,247,881	150,384,718	8,144,044	15,863,163
2 3 1 4 03	Formación segundo idioma	330,000,000	0	0	0	0	330,000,000	0	330,000,000	0	0	0	0
2 3 1 5	**LÍNEA ESTRATEGICA 5 DESARROLLO FORTALECIMIENTO INVESTIGATIVO**	**2,358,000,000**	**904,855,783**	**0**	**0**	**0**	**3,262,855,783**	**177,855,077**	**3,085,000,706**	**49,302,203**	**29,602,278**	**128,552,874**	**19,699,925**
2 3 1 5 01	Fortalecimiento de la investigación	1,083,000,000	300,000,000	0	0	0	1,383,000,000	21,946,230	1,361,053,770	3,847,624	3,847,624	18,098,606	0
2 3 1 5 02	Fortalecimiento de grupos de investigación	363,000,000	200,000,000	0	0	0	563,000,000	1,285,120	561,714,880	1,285,120	1,285,120	0	0

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2 3 1 5 03	Investigación formativa - Formación Investigativa	261,000,000	0	0	0	0	261,000,000	932,863	260,067,137	329,246	0	603,617	329,246
2 3 1 5 04	Maestrias - Doctorados	600,000,000	0	0	0	0	600,000,000	71,717,300	528,282,700	25,881,866	6,511,187	45,835,434	19,370,679
2 3 1 5 05	Convenios de investigación	51,000,000	0	0	0	0	51,000,000	0	51,000,000	0	0	0	0
2 3 1 5 06	Proyectos de Investigacion (FINU)	0	404,855,783	0	0	0	404,855,783	81,973,564	322,882,219	17,958,347	17,958,347	64,015,217	0
2 3 2	**EJE ESTRATEGICO 2 GESTION ACADEMICA Y ADMINISTRATIVA**	**11,021,885,000**	**20,233,500,877**	**0**	**0**	**0**	**31,255,385,877**	**8,495,242,569**	**22,760,143,308**	**2,948,048,223**	**1,094,127,937**	**5,547,194,346**	**1,853,920,286**
2 3 2 1	**LINEA ESTRATEGICA 1 DESARROLLO INSTITUCIONAL**	**776,000,000**	**30,000,000**	**0**	**0**	**0**	**806,000,000**	**974,692**	**805,025,308**	**974,692**	**974,692**	**0**	**0**
2 3 2 1 01	Modernización institucional	395,000,000	30,000,000	0	0	0	425,000,000	974,692	424,025,308	974,692	974,692	0	0
2 3 2 1 02	Sistema Integrado de Gestión	301,000,000	0	0	0	0	301,000,000	0	301,000,000	0	0	0	0
2 3 2 1 03	Programa de Gestión Documental (PGD)	80,000,000	0	0	0	0	80,000,000	0	80,000,000	0	0	0	0
2 3 2 2	**LINEA ESTRATEGICA 2 TECNOLOGIA, COMUNICACIONES Y SOPORTE ACADEMICO**	**2,021,400,000**	**395,000,000**	**0**	**0**	**0**	**2,416,400,000**	**231,233,064**	**2,185,166,936**	**177,028,887**	**144,985,564**	**54,204,177**	**32,043,323**
2 3 2 2 01	Recursos académicos y bibliográficos	1,016,400,000	150,000,000	0	0	0	1,166,400,000	214,322,868	952,077,132	160,118,691	128,075,368	54,204,177	32,043,323
2 3 2 2 02	TIC´s y virtualidad	625,000,000	125,000,000	0	0	0	750,000,000	0	750,000,000	0	0	0	0
2 3 2 2 03	Medios de comunicación institucional	380,000,000	120,000,000	0	0	0	500,000,000	16,910,196	483,089,804	16,910,196	16,910,196	0	0
2 3 2 3	**LINEA ESTRATEGICA 3 FORTALECIMIENTO INSTITUCIONAL, INFRAESTRUCTURA FISICA, ADQUISICION DE BIENES**	**8,224,485,000**	**19,808,500,877**	**0**	**0**	**0**	**28,032,985,877**	**8,263,034,813**	**19,769,951,064**	**2,770,044,644**	**948,167,681**	**5,492,990,169**	**1,821,876,963**
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	3,065,000,000	3,600,000,000	0	0	0	6,665,000,000	2,044,107,775	4,620,892,225	253,842,566	712,368	1,790,265,209	253,130,198
2 3 2 3 02	Mejoramiento de Infraestructura	2,110,293,569	3,000,000,000	0	0	0	5,110,293,569	474,302,047	4,635,991,522	405,696,106	405,696,106	68,605,941	0
2 3 2 3 03	Adquisición equipos y software	1,170,000,000	7,464,712,428	0	0	0	8,634,712,428	3,967,527,186	4,667,185,242	1,697,632,630	468,951,488	2,269,894,556	1,228,681,142
2 3 2 3 04	Adquisición muebles y enseres	1,030,000,000	2,645,479,789	0	0	0	3,675,479,789	1,674,097,950	2,001,381,839	412,873,342	72,807,719	1,261,224,608	340,065,623
2 3 2 3 05	Proyectos (Recursos Estampilla Ley 1697/13 y Decreto 1050/14)	849,191,431	166,154,724	0	0	0	1,015,346,155	0	1,015,346,155	0	0	0	0
2 3 2 3 06	Recursos CREE 2015	0	272,379,125	0	0	0	272,379,125	0	272,379,125	0	0	0	0
2 3 2 3 07	Recursos CREE 2016	0	387,147,301	0	0	0	387,147,301	0	387,147,301	0	0	0	0
2 3 2 3 08	Recursos CREE 2017	0	1,685,598,954	0	0	0	1,685,598,954	0	1,685,598,954	0	0	0	0
2 3 2 3 09	Recursos Estampilla Pro-UNAL 2015	0	83,624,000	0	0	0	83,624,000	0	83,624,000	0	0	0	0
2 3 2 3 10	Recursos Estampilla Pro-UNAL 2016	0	226,548,763	0	0	0	226,548,763	102,999,855	123,548,908	0	0	102,999,855	0
2 3 2 3 11	Recursos Estampilla Pro-UNAL 2017	0	93,887,173	0	0	0	93,887,173	0	93,887,173	0	0	0	0
2 3 2 3 12	Recursos Estampilla Pro-UNAL 2018	0	182,968,620	0	0	0	182,968,620	0	182,968,620	0	0	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCC	CONTRACR	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3	**EJE ESTRATEGICO 3 UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1,315,000,000**	**4,604,360,090**	**0**	**0**	**0**	**5,919,360,090**	**473,971,683**	**5,445,388,407**	**146,035,605**	**129,469,605**	**327,936,078**	**16,566,000**
2 3 3 1	**LINEA ESTRATEGICA 1 EXTENSIÓN Y PROYECCION INSTITUCIONAL**	**535,000,000**	**4,604,360,090**	**0**	**0**	**0**	**5,139,360,090**	**467,546,083**	**4,671,814,007**	**146,035,605**	**129,469,605**	**321,510,478**	**16,566,000**
2 3 3 1 01	Educación Continuada	300,000,000	0	0	0	0	300,000,000	0	300,000,000	0	0	0	0
2 3 3 1 02	Proyección Social a la Comunidad	170,000,000	0	0	0	0	170,000,000	0	170,000,000	0	0	0	0
2 3 3 1 03	Convenios de Extensión	65,000,000	20,000,000	0	0	0	85,000,000	24,979,520	60,020,480	11,987,760	7,971,760	12,991,760	4,016,000
2 3 3 1 04	CONTRATO PRESTACION DE SERVICIOS No 652 UFPS-CNSC	0	3,719,211,071	0	0	0	3,719,211,071	418,480,242	3,300,730,829	122,933,204	110,383,204	295,547,038	12,550,000
2 3 3 1 05	CONVENIO GIZ-PARTICIPAZ	0	51,773,000	0	0	0	51,773,000	19,066,321	32,706,679	10,110,641	10,110,641	8,955,680	0
2 3 3 1 06	Convenio Instituto Colombo-Alemán (CAPAZ)-UFPS	0	7,528,411	0	0	0	7,528,411	5,020,000	2,508,411	1,004,000	1,004,000	4,016,000	0
2 3 3 1 07	Convenio Interadministrativo 00093 de 2018	0	6,447,608	0	0	0	6,447,608	0	6,447,608	0	0	0	0
2 3 3 1 08	CONVENIO ECSAN-UFPS	0	119,400,000	0	0	0	119,400,000	0	119,400,000	0	0	0	0
2 3 3 1 09	Conv. Interadministrativo #015-2019 CORPONOR-UFPS	0	680,000,000	0	0	0	680,000,000	0	680,000,000	0	0	0	0
2 3 3 2	**LINEA ESTRATEGICA 2 ARTICULACION EGRESADO,SECTOR PRODUCTIVO,UNIVERSIDAD**	**360,000,000**	**0**	**0**	**0**	**0**	**360,000,000**	**0**	**360,000,000**	**0**	**0**	**0**	**0**
2 3 3 2 01	Convenios - Articulación con el sector productivo	180,000,000	0	0	0	0	180,000,000	0	180,000,000	0	0	0	0
2 3 3 2 02	Seguimiento Egresados	180,000,000	0	0	0	0	180,000,000	0	180,000,000	0	0	0	0
2 3 3 3	**LINEA ESTRATEGICA 3 RESPONSABILIDAD SOCIAL**	**420,000,000**	**0**	**0**	**0**	**0**	**420,000,000**	**6,425,600**	**413,574,400**	**0**	**0**	**6,425,600**	**0**
2 3 3 3 01	Proyectos de Responsabilidad Social	125,000,000	0	0	0	0	125,000,000	6,425,600	118,574,400	0	0	6,425,600	0
2 3 3 3 02	Gestión y sostenibilidad ambiental	233,000,000	0	0	0	0	233,000,000	0	233,000,000	0	0	0	0
2 3 3 3 03	Convenios interinstitucionales e interadministrativos	62,000,000	0	0	0	0	62,000,000	0	62,000,000	0	0	0	0
2 3 3 3 04	Convenio Interadministrativo #1075 del 9 de abril	0	0	0	0	0	0	0	0	0	0	0	0
2 4	**FONDO PATRIMONIAL**	**0**	**111,986,461**	**0**	**0**	**0**	**111,986,461**	**0**	**111,986,461**	**0**	**0**	**0**	**0**
2 4 1	**FONDO PATRIMONIAL**	**0**	**111,986,461**	**0**	**0**	**0**	**111,986,461**	**0**	**111,986,461**	**0**	**0**	**0**	**0**
2 4 1 1	**FONDO PATRIMONIAL**	**0**	**111,986,461**	**0**	**0**	**0**	**111,986,461**	**0**	**111,986,461**	**0**	**0**	**0**	**0**
2 4 1 1 01	Fondo Patrimonial	0	111,986,461	0	0	0	111,986,461	0	111,986,461	0	0	0	0

San José de Cúcuta, 31 de marzo de 2019

MARIBEL CARDENAS GARCIA
Vicerrectora Administrativa

ENRIQUE MOYANO LUNA
Jefe Unidad de Presupuesto