Universidad Francisco de Paula Santander
Vigilada Mineducación
NIT 890500622 - 6

ESTADO DE EJECUCION DE GASTOS A 31 DE DICIEMBRE DE 2017

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2	**GASTOS O APROPIACIONES**	**83.460.000.000**	**48.628.147.431**	**3.350.334.237**	**1.386.143.477**	**3.350.334.237**	**130.702.003.954**	**93.172.692.292**	**37.529.311.662**	**86.062.043.832**	**84.672.270.204**	**7.110.648.460**	**1.389.773.628**
2 1	**GASTOS DE FUNCIONAMIENTO**	**60.042.973.000**	**13.263.118.547**	**2.059.334.237**	**0**	**2.369.334.237**	**72.996.091.547**	**57.670.149.419**	**15.325.942.128**	**56.930.833.881**	**56.003.427.633**	**739.315.538**	**927.406.247**
2 1 1	**SERVICIOS PERSONALES**	**46.474.908.000**	**8.668.534.668**	**1.765.334.237**	**0**	**1.785.334.237**	**55.123.442.668**	**44.302.517.203**	**10.820.925.465**	**44.083.012.041**	**43.468.746.193**	**219.505.162**	**614.265.848**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**21.583.798.000**	**2.173.192.280**	**67.000.000**	**0**	**748.000.000**	**23.075.990.280**	**19.116.438.294**	**3.959.551.986**	**19.107.119.105**	**18.768.552.643**	**9.319.189**	**338.566.462**
2 1 1 1 01	Salarios Ordinarios	10.639.825.000	1.211.000.000	35.000.000	0	723.000.000	11.162.825.000	10.098.524.502	1.064.300.498	10.098.524.502	10.098.524.502	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	639.773.000	670.000.000	32.000.000	0	25.000.000	1.316.773.000	657.196.795	659.576.205	647.877.606	625.207.429	9.319.189	22.670.177
2 1 1 1 03	Prestaciones Sociales	5.645.400.000	126.867.280	0	0	0	5.772.267.280	5.098.065.473	674.201.807	5.098.065.473	5.079.136.020	0	18.929.453
2 1 1 1 04	Cotizaciones Seguridad Social	3.493.100.000	115.515.000	0	0	0	3.608.615.000	2.367.777.094	1.240.837.906	2.367.777.094	2.179.610.028	0	188.167.066
2 1 1 1 05	Aportes parafiscales	1.165.700.000	49.810.000	0	0	0	1.215.510.000	894.874.430	320.635.570	894.874.430	786.074.664	0	108.799.766
2 1 1 2	**DOCENTES OCASIONALES**	**1.411.448.000**	**1.255.290.320**	**500.000**	**0**	**500.000**	**2.666.738.320**	**1.679.508.594**	**987.229.726**	**1.679.508.594**	**1.647.930.175**	**0**	**31.578.419**
2 1 1 2 01	Salarios Ordinarios	790.273.000	1.035.000.000	0	0	0	1.825.273.000	1.106.078.476	719.194.524	1.106.078.476	1.106.078.476	0	0
2 1 1 2 03	Prestaciones Sociales	312.233.000	108.190.320	0	0	0	420.423.320	272.448.184	147.975.136	272.448.184	272.448.184	0	0
2 1 1 2 04	Cotizaciones Seguridad Social	231.768.000	63.100.000	500.000	0	500.000	294.868.000	224.368.793	70.499.207	224.368.793	201.036.829	0	23.331.964
2 1 1 2 05	Aportes parafiscales	77.174.000	49.000.000	0	0	0	126.174.000	76.613.141	49.560.859	76.613.141	68.366.686	0	8.246.455
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11.197.000.000**	**2.089.946.270**	**681.000.000**	**0**	**0**	**13.967.946.270**	**11.007.006.832**	**2.960.939.438**	**11.007.006.832**	**10.932.390.486**	**0**	**74.616.346**
2 1 1 3 01	Salarios Ordinarios	6.000.000.000	1.490.000.000	681.000.000	0	0	8.171.000.000	6.999.070.650	1.171.929.350	6.999.070.650	6.999.070.650	0	0
2 1 1 3 03	Prestaciones Sociales	1.652.000.000	221.101.840	0	0	0	1.873.101.840	1.382.344.552	490.757.288	1.382.344.552	1.382.344.552	0	0
2 1 1 3 04	Cotizaciones Seguridad Social	1.609.000.000	140.000.000	0	0	0	1.749.000.000	1.283.012.755	465.987.245	1.283.012.755	1.221.951.313	0	61.061.442
2 1 1 3 05	Aportes parafiscales	536.000.000	83.000.000	0	0	0	619.000.000	447.493.927	171.506.073	447.493.927	433.939.023	0	13.554.904
2 1 1 3 06	Tutorias	1.400.000.000	155.844.430	0	0	0	1.555.844.430	895.084.948	660.759.482	895.084.948	895.084.948	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**7.167.983.000**	**1.280.877.655**	**218.834.237**	**0**	**909.334.237**	**7.758.360.655**	**6.449.014.007**	**1.309.346.648**	**6.449.014.007**	**6.354.182.270**	**0**	**94.831.737**
2 1 1 4 01	Salarios Ordinarios	2.829.250.000	741.905.000	0	0	670.000.000	2.901.155.000	2.648.267.906	252.887.094	2.648.267.906	2.648.267.906	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	128.647.000	60.045.389	0	0	0	188.692.389	55.126.301	133.566.088	55.126.301	55.126.301	0	0
2 1 1 4 03	Prestaciones Sociales	1.682.040.000	240.418.100	35.090.000	0	55.090.000	1.902.458.100	1.608.172.610	294.285.490	1.608.172.610	1.608.172.610	0	0
2 1 1 4 04	Cotizaciones Seguridad Social	667.314.000	152.955.816	0	0	500.000	819.769.816	636.026.069	183.743.747	636.026.069	582.223.092	0	53.802.977
2 1 1 4 05	Aportes Parafiscales	325.022.000	60.883.350	0	0	0	385.905.350	273.235.778	112.669.572	273.235.778	232.207.018	0	41.028.760
2 1 1 4 06	Recargos Salariales	1.000.000	0	0	0	0	1.000.000	0	1.000.000	0	0	0	0
2 1 1 4 07	Auxilio de Transporte	88.250.000	20.170.000	110.459	0	110.459	108.420.000	108.253.287	166.713	108.253.287	108.253.287	0	0
2 1 1 4 08	Subsidio Familiar	1.430.000.000	0	183.633.778	0	183.633.778	1.430.000.000	1.105.405.428	324.594.572	1.105.405.428	1.105.405.428	0	0
2 1 1 4 09	Subsidio de Alimentación	16.460.000	4.500.000	0	0	0	20.960.000	14.526.628	6.433.372	14.526.628	14.526.628	0	0
2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5.114.679.000**	**1.869.228.143**	**798.000.000**	**0**	**127.500.000**	**7.654.407.143**	**6.050.549.476**	**1.603.857.667**	**5.840.363.503**	**5.765.690.619**	**210.185.973**	**74.672.884**
2 1 1 5 01	Monitores y Auxiliares	639.000.000	0	0	0	0	639.000.000	635.556.227	3.443.773	459.856.227	458.423.947	175.700.000	1.432.280
2 1 1 5 02	Honorarios	1.319.965.000	1.494.304.729	14.000.000	0	14.000.000	2.814.269.729	1.831.161.764	983.107.965	1.796.675.791	1.782.972.484	34.485.973	13.703.307
2 1 1 5 03	Contratación Temporal	2.264.876.000	324.100.000	761.500.000	0	1.500.000	3.348.976.000	2.930.218.691	418.757.309	2.930.218.691	2.930.218.691	0	0
2 1 1 5 04	Cotizaciones Seguridad Social	502.642.000	27.023.414	22.500.000	0	22.000.000	530.165.414	475.142.243	55.023.171	475.142.243	435.581.232	0	39.561.011
2 1 1 5 05	Aportes Parafiscales	188.196.000	23.800.000	0	0	0	211.996.000	170.278.099	41.717.901	170.278.099	150.301.813	0	19.976.286
2 1 1 5 06	Cotizac Seg Social Jubilados	200.000.000	0	0	0	90.000.000	110.000.000	8.192.452	101.807.548	8.192.452	8.192.452	0	0
2 1 2	**GASTOS GENERALES**	**10.613.995.000**	**4.234.583.879**	**251.000.000**	**0**	**541.000.000**	**14.558.578.879**	**10.528.935.090**	**4.029.643.789**	**10.016.214.406**	**9.743.465.878**	**512.720.684**	**272.748.528**
2 1 2 1	**GASTOS INSTITUCIONALES**	**10.613.995.000**	**4.234.583.879**	**251.000.000**	**0**	**541.000.000**	**14.558.578.879**	**10.528.935.090**	**4.029.643.789**	**10.016.214.406**	**9.743.465.878**	**512.720.684**	**272.748.528**
2 1 2 1 51	Materiales y suministros	1.917.497.000	1.242.815.984	0	0	396.000.000	2.764.312.984	1.676.663.130	1.087.649.854	1.520.179.099	1.516.899.483	156.484.031	3.279.616
2 1 2 1 52	Mantenimiento	475.728.000	473.000.000	0	0	0	948.728.000	541.322.506	407.405.494	447.976.005	425.489.194	93.346.501	22.486.811
2 1 2 1 53	Vigilancia	1.731.903.000	75.000.000	65.000.000	0	0	1.871.903.000	1.871.032.360	870.640	1.871.032.360	1.871.032.360	0	0
2 1 2 1 54	Aseo	883.500.000	75.000.000	41.000.000	0	0	999.500.000	995.232.172	4.267.828	995.232.172	904.577.957	0	90.654.215
2 1 2 1 55	Servicios públicos	1.805.650.000	250.000.000	0	0	0	2.055.650.000	1.702.435.793	353.214.207	1.678.187.733	1.676.791.621	24.248.060	1.396.112
2 1 2 1 56	Impuestos	663.198.000	300.000.000	0	0	0	963.198.000	537.192.081	426.005.919	537.192.081	537.192.081	0	0
2 1 2 1 57	Impresos y Publicaciones	217.098.000	262.000.000	0	0	0	479.098.000	358.287.324	120.810.676	223.752.096	214.179.081	134.535.228	9.573.015
2 1 2 1 58	Seguros	277.027.000	564.672.493	98.000.000	0	98.000.000	841.699.493	669.939.818	171.759.675	669.151.202	624.208.146	788.616	44.943.056
2 1 2 1 59	Viáticos y pasajes	408.750.000	155.000.000	0	0	0	563.750.000	177.758.969	385.991.031	170.795.842	167.239.813	6.963.127	3.556.029
2 1 2 1 60	Arrendamientos	766.468.000	20.000.000	0	0	0	786.468.000	685.384.385	101.083.615	659.164.757	637.232.081	26.219.628	21.932.676
2 1 2 1 61	Afiliaciones a asociaciones	106.048.000	100.000.000	0	0	0	206.048.000	56.868.998	149.179.002	56.568.802	56.568.802	300.196	0
2 1 2 1 62	Cafetería estudiantil	770.000.000	0	0	0	0	770.000.000	529.616.180	240.383.820	508.882.232	478.806.615	20.733.948	30.075.617

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 2 1 63	Bienestar social	333.469.000	136.000.000	47.000.000	0	47.000.000	469.469.000	399.497.649	69.971.351	391.271.828	371.410.442	8.225.821	19.861.386
2 1 2 1 64	Gastos convenios	139.294.000	140.000.000	0	0	0	279.294.000	16.805.259	262.488.741	4.235.839	4.235.839	12.569.420	0
2 1 2 1 65	Avisos, promociones, publicidad	35.830.000	165.000.000	0	0	0	200.830.000	112.905.033	87.924.967	92.630.925	70.393.095	20.274.108	22.237.830
2 1 2 1 66	Costos inherentes posgrados	10.650.000	47.000.000	0	0	0	57.650.000	10.652.884	46.997.116	10.652.884	10.652.884	0	0
2 1 2 1 67	Costos inherent. cursos educ. continuada	5.300.000	15.700.000	0	0	0	21.000.000	0	21.000.000	0	0	0	0
2 1 2 1 68	Otros gastos de Bienestar Univesitario	11.700.000	44.300.000	0	0	0	56.000.000	38.489.003	17.510.997	30.457.003	30.457.003	8.032.000	0
2 1 2 1 69	Oficina de Egresado	11.700.000	29.300.000	0	0	0	41.000.000	16.312.558	24.687.442	16.312.558	16.312.558	0	0
2 1 2 1 70	Otros	43.185.000	139.795.402	0	0	0	182.980.402	132.538.988	50.441.414	132.538.988	129.786.823	0	2.752.165
2 1 3	**TRANSFERENCIAS**	**2.954.070.000**	**360.000.000**	**43.000.000**	**0**	**43.000.000**	**3.314.070.000**	**2.838.697.126**	**475.372.874**	**2.831.607.434**	**2.791.215.562**	**7.089.692**	**40.391.871**
2 1 3 1	**EXTERNAS**	**2.954.070.000**	**360.000.000**	**43.000.000**	**0**	**43.000.000**	**3.314.070.000**	**2.838.697.126**	**475.372.874**	**2.831.607.434**	**2.791.215.562**	**7.089.692**	**40.391.871**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	304.070.000	125.000.000	43.000.000	0	43.000.000	429.070.000	360.331.381	68.738.619	353.241.689	313.120.841	7.089.692	40.120.848
2 1 3 1 02	Contraloría Departamental	165.000.000	35.000.000	0	0	0	200.000.000	157.770.448	42.229.552	157.770.448	157.770.448	0	0
2 1 3 1 03	Pensiones	2.400.000.000	0	0	0	0	2.400.000.000	2.319.202.399	80.797.601	2.319.202.399	2.318.931.375	0	271.023
2 1 3 1 04	Sentencias y Conciliaciones	85.000.000	200.000.000	0	0	0	285.000.000	1.392.898	283.607.102	1.392.898	1.392.898	0	0
2 2	**SERVICIO DE LA DEUDA**	**1.708.943.000**	**664.229.654**	**340.000.000**	**0**	**0**	**2.713.172.654**	**2.523.073.518**	**190.099.136**	**2.523.073.518**	**2.523.073.518**	**0**	**0**
2 2 1	**INTERNA**	**1.708.943.000**	**664.229.654**	**340.000.000**	**0**	**0**	**2.713.172.654**	**2.523.073.518**	**190.099.136**	**2.523.073.518**	**2.523.073.518**	**0**	**0**
2 2 1 1	**ENTIDADES FINANCIERAS**	**1.302.943.000**	**448.229.654**	**290.000.000**	**0**	**0**	**2.041.172.654**	**1.957.072.727**	**84.099.927**	**1.957.072.727**	**1.957.072.727**	**0**	**0**
2 2 1 1 01	Entidades Bancarias	1.200.000.000	302.809.423	290.000.000	0	0	1.792.809.423	1.789.924.242	2.885.181	1.789.924.242	1.789.924.242	0	0
2 2 1 1 02	Comisiones Bancarias	102.943.000	145.420.231	0	0	0	248.363.231	167.148.485	81.214.746	167.148.485	167.148.485	0	0
2 2 1 2	**CESANTIAS ACUMULADAS**	**406.000.000**	**216.000.000**	**50.000.000**	**0**	**0**	**672.000.000**	**566.000.791**	**105.999.209**	**566.000.791**	**566.000.791**	**0**	**0**
2 2 1 2 01	Régimen UFPS	406.000.000	216.000.000	50.000.000	0	0	672.000.000	566.000.791	105.999.209	566.000.791	566.000.791	0	0
2 3	**INVERSION**	**21.708.084.000**	**34.589.443.167**	**951.000.000**	**1.386.143.477**	**981.000.000**	**54.881.383.690**	**32.979.469.355**	**21.901.914.335**	**26.608.136.433**	**26.145.769.052**	**6.371.332.922**	**462.367.381**
2 3 1	**EJE ESTR,1.CALIDAD Y MEJOR,CONTINUO A LA EXC,ACAD,**	**6.020.260.000**	**5.034.385.457**	**158.000.000**	**0**	**188.000.000**	**11.024.645.457**	**5.203.158.507**	**5.821.486.950**	**4.750.984.694**	**4.566.065.958**	**452.173.813**	**184.918.736**
2 3 1 1	**LÍNEA ESTR 1,AUTOEVAL,CALIDAD Y MEJORAM, CONTINUO**	**982.940.000**	**515.000.000**	**0**	**0**	**0**	**1.497.940.000**	**903.178.012**	**594.761.988**	**874.001.840**	**840.179.354**	**29.176.172**	**33.822.486**
2 3 1 1 01	Autoeval. Y Acredit. Instit. Y De Pgmas Académicos	779.471.000	395.000.000	0	0	0	1.174.471.000	855.978.914	318.492.086	826.802.742	795.088.656	29.176.172	31.714.086
2 3 1 1 02	Sistemas de información de apoyo a la calidad	203.469.000	120.000.000	0	0	0	323.469.000	47.199.098	276.269.902	47.199.098	45.090.698	0	2.108.400

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 1 2	**LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL**	**417.500.000**	**540.500.000**	**28.000.000**	**0**	**28.000.000**	**958.000.000**	**615.368.974**	**342.631.026**	**605.793.925**	**539.186.297**	**9.575.049**	**66.607.628**
2 3 1 2 01	Formación complementaria	232.154.000	420.000.000	0	0	28.000.000	624.154.000	327.936.891	296.217.109	326.293.442	297.614.250	1.643.449	28.679.192
2 3 1 2 02	Desarrollo Hum apoyo a la permanencia	185.346.000	120.500.000	28.000.000	0	0	333.846.000	287.432.083	46.413.917	279.500.483	241.572.047	7.931.600	37.928.436
2 3 1 3	**LÍNEA ESTR 3.CUALIF Y DESARROLLO CAPITAL HUMANO**	**1.378.216.000**	**1.297.529.059**	**0**	**0**	**0**	**2.675.745.059**	**534.363.888**	**2.141.381.171**	**510.870.655**	**508.580.017**	**23.493.233**	**2.290.638**
2 3 1 3 01	Cualificación docente	1.235.685.000	1.204.720.470	0	0	0	2.440.405.470	480.377.057	1.960.028.413	458.281.693	457.327.254	22.095.364	954.439
2 3 1 3 02	Cualificación funcionarios administrativos	142.531.000	92.808.589	0	0	0	235.339.589	53.986.831	181.352.758	52.588.962	51.252.763	1.397.869	1.336.199
2 3 1 4	**LÍNEA ESTRATÉGICA 4. INTERNACIONALIZACIÓN**	**1.142.250.000**	**724.249.813**	**20.000.000**	**0**	**20.000.000**	**1.866.499.813**	**794.217.220**	**1.072.282.593**	**764.882.359**	**750.641.070**	**29.334.861**	**14.241.289**
2 3 1 4 01	Movilidad estudiantil	341.426.000	300.000.000	0	0	20.000.000	621.426.000	291.770.873	329.655.127	286.931.872	286.931.872	4.839.001	0
2 3 1 4 02	Movilidad docente	496.393.000	244.249.813	20.000.000	0	0	760.642.813	272.109.095	488.533.718	269.494.046	258.565.957	2.615.049	10.928.089
2 3 1 4 03	Formación segundo idioma	304.431.000	180.000.000	0	0	0	484.431.000	230.337.252	254.093.748	208.456.441	205.143.241	21.880.811	3.313.200
2 3 1 5	**LÍNEA ESTR,5.DESARR, FORTALECIMIENTO INVESTIGATIVO**	**2.099.354.000**	**1.957.106.585**	**110.000.000**	**0**	**140.000.000**	**4.026.460.585**	**2.356.030.413**	**1.670.430.172**	**1.995.435.915**	**1.927.479.220**	**360.594.498**	**67.956.695**
2 3 1 5 01	Fortalecimiento de la investigación	824.165.000	1.194.030.692	0	0	80.000.000	1.938.195.692	1.165.677.087	772.518.605	892.719.263	890.761.673	272.957.824	1.957.590
2 3 1 5 02	Fortalecimiento de grupos de investigación	523.440.000	74.000.000	0	0	0	597.440.000	145.756.521	451.683.479	141.922.137	141.368.130	3.834.384	554.007
2 3 1 5 03	Investigación formativa - Formación investigativa	334.527.000	325.909.123	0	0	60.000.000	600.436.123	338.970.499	261.465.624	267.459.376	231.643.005	71.511.123	35.816.371
2 3 1 5 04	Maestría - Doctorados	350.474.000	316.932.094	110.000.000	0	0	777.406.094	691.071.508	86.334.586	678.780.341	649.151.614	12.291.167	29.628.727
2 3 1 5 05	Convenios de investigación	66.748.000	46.234.676	0	0	0	112.982.676	14.554.798	98.427.878	14.554.798	14.554.798	0	0
2 3 2	**EJE ESTR 2. GESTIÓN ACADÉMICA Y ADMINISTRATIVA**	**14.602.937.000**	**23.884.416.288**	**753.000.000**	**1.386.143.477**	**753.000.000**	**37.101.209.811**	**25.371.235.743**	**11.729.974.068**	**19.760.717.952**	**19.514.756.118**	**5.610.517.791**	**245.961.834**
2 3 2 1	**LÍNEA ESTRATÉGICA 1. DESARROLLO INSTITUCIONAL**	**933.942.000**	**688.500.000**	**0**	**0**	**0**	**1.622.442.000**	**763.346.273**	**859.095.727**	**608.554.875**	**596.369.920**	**154.791.398**	**12.184.955**
2 3 2 1 01	Modernización institucional	363.377.000	101.500.000	0	0	0	464.877.000	346.240.955	118.636.045	288.892.475	287.587.275	57.348.480	1.305.200
2 3 2 1 02	Sistema Integrado de Gestión	470.565.000	87.000.000	0	0	0	557.565.000	243.160.682	314.404.318	158.740.648	147.860.893	84.420.034	10.879.755
2 3 2 1 03	Programa de Gestión Documental (PGD)	100.000.000	500.000.000	0	0	0	600.000.000	173.944.636	426.055.364	160.921.752	160.921.752	13.022.884	0
2 3 2 2	**LÍNEA ESTR 2.TEC, COMUNICACION, Y SOPORTE, ACADEM,**	**1.942.413.000**	**1.237.000.000**	**0**	**0**	**0**	**3.179.413.000**	**948.276.191**	**2.231.136.809**	**907.522.428**	**869.145.100**	**40.753.763**	**38.377.328**

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 2 2 01	Recursos académicos y bibliográficos	958.687.000	1.150.000.000	0	0	0	2.108.687.000	789.664.706	1.319.022.294	748.910.943	712.782.575	40.753.763	36.128.368
2 3 2 2 02	TICs y virtualidad	599.222.000	60.000.000	0	0	0	659.222.000	65.044.440	594.177.560	65.044.440	65.044.440	0	0
2 3 2 2 03	Medios de comunicación institucional	384.504.000	27.000.000	0	0	0	411.504.000	93.567.045	317.936.955	93.567.045	91.318.085	0	2.248.960
2 3 2 3	**LÍNEA ESTR,3.FORTALEC,INST,INFRAEST,FIS,ADQ D BIEN**	**11.726.582.000**	**21.958.916.288**	**753.000.000**	**1.386.143.477**	**753.000.000**	**32.299.354.811**	**23.659.613.279**	**8.639.741.532**	**18.244.640.649**	**18.049.241.098**	**5.414.972.630**	**195.399.551**
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	2.110.800.000	3.647.450.361	73.000.000	0	650.000.000	5.181.250.361	4.513.986.130	667.264.231	2.485.476.470	2.485.476.470	2.028.509.660	0
2 3 2 3 02	Mejoramiento de infraestructura	1.598.999.000	3.626.334.363	650.000.000	0	73.000.000	5.802.333.363	5.237.249.012	565.084.351	4.282.738.891	4.110.634.891	954.510.121	172.104.000
2 3 2 3 03	Adquisición equipos y software	945.155.000	1.674.720.470	0	0	30.000.000	2.589.875.470	2.248.441.633	341.433.837	2.087.198.137	2.087.198.137	161.243.496	0
2 3 2 3 04	Adquisición muebles y enseres	700.381.000	962.461.943	30.000.000	0	0	1.692.842.943	1.501.000.689	191.842.254	1.452.653.517	1.452.653.517	48.347.172	0
2 3 2 3 05	Plan de fom. para la calidad (Rec CREE)	6.000.000.000	0	0	1.386.143.477	0	4.613.856.523	0	4.613.856.523	0	0	0	0
2 3 2 3 06	Proy (Rec Estamp Ley 1697 y Dec 1050)2017	371.247.000	580.714.199	0	0	0	951.961.199	332.580.827	619.380.372	332.580.827	332.580.827	0	0
2 3 2 3 07	Proyec. CREE PFC 2015	0	2.935.441.743	0	0	0	2.935.441.743	2.508.756.628	426.685.115	2.402.723.904	2.400.850.434	106.032.724	1.873.470
2 3 2 3 08	Proyect.CREE PFC 2016	0	6.699.046.762	0	0	0	6.699.046.762	5.807.050.060	891.996.702	4.272.564.180	4.266.897.699	1.534.485.880	5.666.481
2 3 2 3 09	Proy. CREE Vig. 2013-2014	0	665.864.415	0	0	0	665.864.415	665.440.348	424.067	653.859.185	638.103.585	11.581.163	15.755.600
2 3 2 3 10	Proy. (Rec 2015Estamp Ley 1697/13 y Decr 1050/14)	0	72.824.420	0	0	0	72.824.420	0	72.824.420	0	0	0	0
2 3 2 3 11	Proy. (Rec 2016Estamp Ley 1697/13 y Decr 1050/14)	0	479.820.083	0	0	0	479.820.083	248.846.831	230.973.252	242.951.931	242.951.931	5.894.900	0
2 3 2 3 12	Plan de I. Proy BAPRI Vig. 2016	0	614.237.529	0	0	0	614.237.529	596.261.121	17.976.408	31.893.607	31.893.607	564.367.514	0
2 3 3	**EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1.084.887.000**	**5.670.641.422**	**40.000.000**	**0**	**40.000.000**	**6.755.528.422**	**2.405.075.105**	**4.350.453.317**	**2.096.433.787**	**2.064.946.976**	**308.641.318**	**31.486.811**
2 3 3 1	**LÍNEA ESTR 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL**	**360.449.000**	**4.823.665.989**	**0**	**0**	**0**	**5.184.114.989**	**1.874.551.345**	**3.309.563.644**	**1.578.753.640**	**1.553.468.539**	**295.797.705**	**25.285.101**
2 3 3 1 01	Educación Continuada	172.531.000	835.953.167	0	0	0	1.008.484.167	360.979.224	647.504.943	332.219.940	332.219.940	28.759.284	0
2 3 3 1 02	Proyección Social a la Comunidad	142.227.000	50.000.000	0	0	0	192.227.000	11.582.431	180.644.569	10.482.348	9.920.671	1.100.083	561.677
2 3 3 1 03	Convenios de extensión	45.691.000	925.432.764	0	0	0	971.123.764	289.051.651	682.072.113	195.084.208	195.084.208	93.967.443	0
2 3 3 1 04	Contr. Interad No.674/2013 Gob.Cordoba - UFPS	0	493.070.373	0	0	0	493.070.373	122.322.330	370.748.043	121.129.270	121.129.270	1.193.060	0
2 3 3 1 05	Conv.Esp. 491 VIVE DIGITAL	0	598.701.918	0	0	0	598.701.918	1.096.039	597.605.879	985.423	985.423	110.616	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 1 06	Conv. Esp. 196 Fortalec C.Norte Digital	0	134.507.767	0	0	0	134.507.767	0	134.507.767	0	0	0	0
2 3 3 1 07	C. Interad.Asoc. #CV-001/2017 UPM-IPSE-UFPS	0	1.666.000.000	0	0	0	1.666.000.000	1.000.284.150	665.715.850	914.836.451	890.113.027	85.447.699	24.723.424
2 3 3 1 08	C.Interadm PN-ECSAN 69-5-100-43-17 ESC CAD PN UFPS	0	120.000.000	0	0	0	120.000.000	89.235.520	30.764.480	4.016.000	4.016.000	85.219.520	0
2 3 3 2	**LÍNEA ESTR 2.ARTICUL, EGRESADO-SECTOR PRODUC,-UNIV**	**330.906.000**	**220.000.000**	**0**	**0**	**0**	**550.906.000**	**110.693.888**	**440.212.112**	**107.812.317**	**101.610.607**	**2.881.571**	**6.201.710**
2 3 3 2 01	Convenios - Articulación con el sector productivo	161.771.000	45.000.000	0	0	0	206.771.000	44.021.364	162.749.636	44.021.364	43.733.214	0	288.150
2 3 3 2 02	Seguimiento Egresados	169.135.000	175.000.000	0	0	0	344.135.000	66.672.524	277.462.476	63.790.953	57.877.393	2.881.571	5.913.560
2 3 3 3	**LÍNEA ESTRATÉGICA 3. RESPONSABILIDAD SOCIAL**	**393.532.000**	**626.975.433**	**40.000.000**	**0**	**40.000.000**	**1.020.507.433**	**419.829.872**	**600.677.561**	**409.867.830**	**409.867.830**	**9.962.042**	**0**
2 3 3 3 01	Proyectos de Responsabilidad Social	113.202.000	21.975.433	0	0	40.000.000	95.177.433	83.126.411	12.051.022	74.971.569	74.971.569	8.154.842	0
2 3 3 3 02	Gestión y sostenibilidad ambiental	220.645.000	125.000.000	40.000.000	0	0	385.645.000	336.703.461	48.941.539	334.896.261	334.896.261	1.807.200	0
2 3 3 3 03	Convenios interinstitucionales e interadministrat	59.685.000	480.000.000	0	0	0	539.685.000	0	539.685.000	0	0	0	0
2 4	**FONDO PATRIMONIAL**	**0**	**111.356.063**	**0**	**0**	**0**	**111.356.063**	**0**	**111.356.063**	**0**	**0**	**0**	**0**
2 4 1	**FONDO PATRIMONIAL**	**0**	**111.356.063**	**0**	**0**	**0**	**111.356.063**	**0**	**111.356.063**	**0**	**0**	**0**	**0**
2 4 1 1	**FONDO PATRIMONIAL**	**0**	**111.356.063**	**0**	**0**	**0**	**111.356.063**	**0**	**111.356.063**	**0**	**0**	**0**	**0**
2 4 1 1 01	Fondo Patrimonial	0	111.356.063	0	0	0	111.356.063	0	111.356.063	0	0	0	0

San José de Cúcuta, 31 de Diciembre de 2017

MARIBEL CARDENAS GARCIA
Vicerrectora Administrativa

GLORIA INES VERA
Jefe unidad de Presupuesto (E)