Universidad Francisco de Paula Santander
Vigilada Mineducación
NIT. 890500622 - 6

ESTADO DE EJECUCION DE GASTOS A JUNIO 30 DE 2017

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRA CRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2	**GASTOS O APROPIACIONES**	**83.460.000.000**	**38.187.901.700**	**0**	**0**	**121.647.901.700**	**42.450.115.289**	**79.197.786.411**	**31.873.195.450**	**29.557.079.409**	**10.576.919.839**	**2.316.116.042**
2 1	**GASTOS DE FUNCIONAMIENTO**	**60.042.973.000**	**9.637.344.845**	**0**	**0**	**69.680.317.845**	**28.866.930.801**	**40.813.387.044**	**24.171.552.504**	**22.631.264.654**	**4.695.378.297**	**1.540.287.850**
2 1 1	**SERVICIOS PERSONALES**	**46.474.908.000**	**5.394.367.359**	**0**	**0**	**51.869.275.359**	**21.865.709.395**	**30.003.565.964**	**18.346.748.385**	**17.416.856.355**	**3.518.961.010**	**929.892.030**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**21.583.798.000**	**1.106.367.280**	**0**	**0**	**22.690.165.280**	**9.316.561.041**	**13.373.604.239**	**9.302.815.263**	**8.976.294.321**	**13.745.778**	**326.520.942**
2 1 1 1 01	Salarios Ordinarios	10.639.825.000	500.000.000	0	0	11.139.825.000	5.034.079.112	6.105.745.888	5.034.079.112	5.034.079.112	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	639.773.000	450.000.000	0	0	1.089.773.000	281.385.311	808.387.689	267.639.533	254.795.027	13.745.778	12.844.506
2 1 1 1 03	Prestaciones Sociales	5.645.400.000	76.367.280	0	0	5.721.767.280	2.452.226.454	3.269.540.826	2.452.226.454	2.452.226.454	0	0
2 1 1 1 04	Cotizaciones Seguridad Soc	3.493.100.000	45.000.000	0	0	3.538.100.000	1.115.695.437	2.422.404.563	1.115.695.437	926.232.477	0	189.462.960
2 1 1 1 05	Aportes parafiscales	1.165.700.000	35.000.000	0	0	1.200.700.000	433.174.727	767.525.273	433.174.727	308.961.251	0	124.213.476
2 1 1 2	**DOCENTES OCASIONALES**	**1.411.448.000**	**920.190.320**	**0**	**0**	**2.331.638.320**	**1.228.082.180**	**1.103.556.140**	**606.133.285**	**576.851.366**	**621.948.895**	**29.281.919**
2 1 1 2 01	Salarios Ordinarios	790.273.000	700.000.000	0	0	1.490.273.000	793.847.821	696.425.179	474.101.510	474.101.510	319.746.311	0
2 1 1 2 03	Prestaciones Sociales	312.233.000	108.190.320	0	0	420.423.320	302.408.326	118.014.994	205.742	205.742	302.202.584	0
2 1 1 2 04	Cotizaciones Seguridad Soc.	231.768.000	63.000.000	0	0	294.768.000	98.621.342	196.146.658	98.621.342	76.705.972	0	21.915.370
2 1 1 2 05	Aportes parafiscales	77.174.000	49.000.000	0	0	126.174.000	33.204.691	92.969.309	33.204.691	25.838.142	0	7.366.549
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11.197.000.000**	**1.338.946.270**	**0**	**0**	**12.535.946.270**	**5.688.394.867**	**6.847.551.403**	**3.164.900.990**	**2.958.893.897**	**2.523.493.877**	**206.007.093**
2 1 1 3 01	Salarios Ordinarios	6.000.000.000	900.000.000	0	0	6.900.000.000	3.535.396.048	3.364.603.952	2.318.468.683	2.318.468.683	1.216.927.365	0
2 1 1 3 03	Prestaciones Sociales	1.652.000.000	139.101.840	0	0	1.791.101.840	888.242.518	902.859.322	20.532.101	20.532.101	867.710.417	0
2 1 1 3 04	Cotizaciones Seguridad Social	1.609.000.000	81.000.000	0	0	1.690.000.000	592.224.758	1.097.775.242	592.224.758	458.129.650	0	134.095.108
2 1 1 3 05	Aportes parafiscales	536.000.000	63.000.000	0	0	599.000.000	208.861.708	390.138.292	208.861.708	161.763.463	0	47.098.245
2 1 1 3 06	Tutorias	1.400.000.000	155.844.430	0	0	1.555.844.430	463.669.835	1.092.174.595	24.813.740	0	438.856.095	24.813.740

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRA CRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**7.167.983.000**	**445.863.489**	**0**	**0**	**7.613.846.489**	**2.560.942.470**	**5.052.904.019**	**2.560.942.470**	**2.479.258.891**	**0**	**81.683.579**
2 1 1 4 01	Salarios Ordinarios	2.829.250.000	300.000.000	0	0	3.129.250.000	1.281.336.514	1.847.913.486	1.281.336.514	1.281.336.514	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	128.647.000	40.045.389	0	0	168.692.389	27.802.124	140.890.265	27.802.124	27.802.124	0	0
2 1 1 4 03	Prestaciones Sociales	1.682.040.000	53.318.100	0	0	1.735.358.100	750.332.716	985.025.384	750.332.716	750.332.716	0	0
2 1 1 4 04	Cotizaciones Seguridad Social	667.314.000	27.000.000	0	0	694.314.000	318.415.989	375.898.011	318.415.989	269.138.718	0	49.277.271
2 1 1 4 05	Aportes Parafiscales	325.022.000	21.000.000	0	0	346.022.000	123.336.179	222.685.821	123.336.179	90.929.871	0	32.406.308
2 1 1 4 06	Recargos Salariales	1.000.000	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	0	0	0	88.250.000	52.325.322	35.924.678	52.325.322	52.325.322	0	0
2 1 1 4 08	Subsidio Familiar	1.430.000.000	0	0	0	1.430.000.000	0	1.430.000.000	0	0	0	0
2 1 1 4 09	Subsidio de Alimentación	16.460.000	4.500.000	0	0	20.960.000	7.393.626	13.566.374	7.393.626	7.393.626	0	0
2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5.114.679.000**	**1.583.000.000**	**0**	**0**	**6.697.679.000**	**3.071.728.837**	**3.625.950.163**	**2.711.956.377**	**2.425.557.880**	**359.772.460**	**286.398.497**
2 1 1 5 01	Monitores y Auxiliares	639.000.000	0	0	0	639.000.000	239.686.467	399.313.533	239.686.467	230.696.806	0	8.989.661
2 1 1 5 02	Honorarios	1.319.965.000	1.220.000.000	0	0	2.539.965.000	880.609.539	1.659.355.461	766.127.362	735.871.478	114.482.177	30.255.884
2 1 1 5 03	Contratación Temporal	2.264.876.000	320.000.000	0	0	2.584.876.000	1.631.643.925	953.232.075	1.386.353.642	1.210.736.028	245.290.283	175.617.614
2 1 1 5 04	Cotizaciones Seguridad Social	502.642.000	22.000.000	0	0	524.642.000	230.073.145	294.568.855	230.073.145	181.759.661	0	48.313.484
2 1 1 5 05	Aportes Parafiscales	188.196.000	21.000.000	0	0	209.196.000	82.434.419	126.761.581	82.434.419	59.617.920	0	22.816.499
2 1 1 5 06	Cotizac Seg Social Jubilados	200.000.000	0	0	0	200.000.000	7.281.342	192.718.658	7.281.342	6.875.987	0	405.355
2 1 2	**GASTOS GENERALES**	**10.613.995.000**	**3.882.977.486**	**0**	**0**	**14.496.972.486**	**5.426.684.331**	**9.070.288.155**	**4.264.949.033**	**3.742.200.358**	**1.161.735.298**	**522.748.675**
2 1 2 1	**GASTOS INSTITUCIONALES**	**10.613.995.000**	**3.882.977.486**	**0**	**0**	**14.496.972.486**	**5.426.684.331**	**9.070.288.155**	**4.264.949.033**	**3.742.200.358**	**1.161.735.298**	**522.748.675**
2 1 2 1 51	Materiales y suministros	1.917.497.000	1.065.882.084	0	0	2.983.379.084	621.629.467	2.361.749.617	447.675.942	387.952.042	173.953.525	59.723.900
2 1 2 1 52	Mantenimiento	475.728.000	473.000.000	0	0	948.728.000	260.098.167	688.629.833	166.621.989	166.621.989	93.476.178	0
2 1 2 1 53	Vigilancia	1.731.903.000	75.000.000	0	0	1.806.903.000	1.040.476.219	766.426.781	893.814.374	729.321.067	146.661.845	164.493.307
2 1 2 1 54	Aseo	883.500.000	75.000.000	0	0	958.500.000	531.977.772	426.522.228	400.766.502	306.013.603	131.211.270	94.752.899
2 1 2 1 55	Servicios públicos	1.805.650.000	250.000.000	0	0	2.055.650.000	922.342.518	1.133.307.482	759.288.797	729.786.374	163.053.721	29.502.423
2 1 2 1 56	Impuestos	663.198.000	300.000.000	0	0	963.198.000	147.723.591	815.474.409	147.723.591	147.723.591	0	0
2 1 2 1 57	Impresos y Publicaciones	217.098.000	227.000.000	0	0	444.098.000	160.068.714	284.029.286	118.940.938	118.689.938	41.127.776	251.000
2 1 2 1 58	Seguros	277.027.000	535.000.000	0	0	812.027.000	382.988.498	429.038.502	381.225.708	316.336.254	1.762.790	64.889.454
2 1 2 1 59	Viáticos y pasajes	408.750.000	115.000.000	0	0	523.750.000	78.639.804	445.110.196	74.156.309	68.657.262	4.483.495	5.499.047
2 1 2 1 60	Arrendamientos	766.468.000	20.000.000	0	0	786.468.000	377.399.103	409.068.897	314.021.569	311.632.049	63.377.534	2.389.520
2 1 2 1 61	Afiliaciones a asociaciones	106.048.000	100.000.000	0	0	206.048.000	44.575.365	161.472.635	44.575.365	44.575.365	0	0

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2 1 2 1 62	Cafetería estudiantil	770.000.000	0	0	0	770.000.000	529.616.180	240.383.820	249.170.595	189.257.416	280.445.585	59.913.179
2 1 2 1 63	Bienestar social	333.469.000	136.000.000	0	0	469.469.000	191.657.005	277.811.995	136.486.476	118.207.116	55.170.529	18.279.360
2 1 2 1 64	Gastos convenios	139.294.000	90.000.000	0	0	229.294.000	4.114.357	225.179.643	3.917.076	3.917.076	197.281	0
2 1 2 1 65	Avisos, promociones, publicidad	35.830.000	165.000.000	0	0	200.830.000	26.191.348	174.638.652	20.535.480	18.427.080	5.655.868	2.108.400
2 1 2 1 66	Costos inherentes posgrados	10.650.000	47.000.000	0	0	57.650.000	7.214.100	50.435.900	7.214.100	4.738.483	0	2.475.617
2 1 2 1 67	Costos inherent. cursos educ. continuada	5.300.000	15.700.000	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	56.000.000	13.855.200	42.144.800	13.855.200	6.547.848	0	7.307.352
2 1 2 1 69	Oficina de Egresado	11.700.000	29.300.000	0	0	41.000.000	15.164.420	25.835.580	15.164.420	14.272.866	0	891.554
2 1 2 1 70	Otros	43.185.000	119.795.402	0	0	162.980.402	70.952.503	92.027.899	69.794.602	59.522.939	1.157.901	10.271.663
2 1 3	**TRANSFERENCIAS**	**2.954.070.000**	**360.000.000**	**0**	**0**	**3.314.070.000**	**1.574.537.075**	**1.739.532.925**	**1.559.855.086**	**1.472.207.941**	**14.681.989**	**87.647.145**
2 1 3 1	**EXTERNAS**	**2.954.070.000**	**360.000.000**	**0**	**0**	**3.314.070.000**	**1.574.537.075**	**1.739.532.925**	**1.559.855.086**	**1.472.207.941**	**14.681.989**	**87.647.145**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	304.070.000	125.000.000	0	0	429.070.000	160.100.274	268.969.726	145.418.285	59.342.713	14.681.989	86.075.572
2 1 3 1 02	Contraloría Departamental	165.000.000	35.000.000	0	0	200.000.000	78.885.224	121.114.776	78.885.224	78.885.224	0	0
2 1 3 1 03	Pensiones	2.400.000.000	0	0	0	2.400.000.000	1.334.158.679	1.065.841.321	1.334.158.679	1.332.587.106	0	1.571.573
2 1 3 1 04	Sentencias y Conciliaciones	85.000.000	200.000.000	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**	**120.000.000**	**0**	**0**	**1.828.943.000**	**1.452.273.091**	**376.669.909**	**1.452.273.091**	**1.452.273.091**	**0**	**0**
2 2 1	**INTERNA**	**1.708.943.000**	**120.000.000**	**0**	**0**	**1.828.943.000**	**1.452.273.091**	**376.669.909**	**1.452.273.091**	**1.452.273.091**	**0**	**0**
2 2 1 1	**ENTIDADES FINANCIERAS**	**1.302.943.000**	**70.000.000**	**0**	**0**	**1.372.943.000**	**1.171.196.456**	**201.746.544**	**1.171.196.456**	**1.171.196.456**	**0**	**0**
2 2 1 1 01	Entidades Bancarias	1.200.000.000	0	0	0	1.200.000.000	1.108.889.788	91.110.212	1.108.889.788	1.108.889.788	0	0
2 2 1 1 02	Comisiones Bancarias	102.943.000	70.000.000	0	0	172.943.000	62.306.668	110.636.332	62.306.668	62.306.668	0	0
2 2 1 2	**CESANTIAS ACUMULADAS**	**406.000.000**	**50.000.000**	**0**	**0**	**456.000.000**	**281.076.635**	**174.923.365**	**281.076.635**	**281.076.635**	**0**	**0**
2 2 1 2 01	Régimen UFPS	406.000.000	50.000.000	0	0	456.000.000	281.076.635	174.923.365	281.076.635	281.076.635	0	0
2 3	**INVERSION**	**21.708.084.000**	**28.319.485.415**	**0**	**0**	**50.027.569.415**	**12.130.911.398**	**37.896.658.017**	**6.249.369.856**	**5.473.541.664**	**5.881.541.542**	**775.828.192**
2 3 1	**EJE ESTR,1.CALIDAD Y MEJOR,CONTINUO A LA EXC, ACADEMICA**	**6.020.260.000**	**4.369.811.735**	**0**	**0**	**10.390.071.735**	**2.345.482.921**	**8.044.588.814**	**1.640.692.522**	**1.254.153.890**	**704.790.399**	**386.538.632**
2 3 1 1	**LÍNEA ESTR 1,AUTOEVAL,CALIDAD Y MEJORAM, CONTINUO**	**982.940.000**	**475.000.000**	**0**	**0**	**1.457.940.000**	**516.588.510**	**941.351.490**	**361.611.037**	**270.674.379**	**154.977.473**	**90.936.658**
2 3 1 1 01	Autoeval. Y Acredit. Instit. Y De Pgmas Académicos	779.471.000	355.000.000	0	0	1.134.471.000	490.975.412	643.495.588	335.997.939	259.820.081	154.977.473	76.177.858

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2 3 1 1 02	Sistemas de información de apoyo a la calidad	203.469.000	120.000.000	0	0	323.469.000	25.613.098	297.855.902	25.613.098	10.854.298	0	14.758.800
2 3 1 2	**LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL**	**417.500.000**	**500.500.000**	**0**	**0**	**918.000.000**	**169.681.252**	**748.318.748**	**140.167.918**	**130.349.774**	**29.513.334**	**9.818.144**
2 3 1 2 01	Formación complementaria	232.154.000	420.000.000	0	0	652.154.000	111.419.721	540.734.279	108.531.964	103.605.308	2.887.757	4.926.656
2 3 1 2 02	Desarrollo Hum apoyo a la permanencia	185.346.000	80.500.000	0	0	265.846.000	58.261.531	207.584.469	31.635.954	26.744.466	26.625.577	4.891.488
2 3 1 3	**LÍNEA ESTR 3.CUALIF Y DESARROLLO CAPITAL HUMANO**	**1.378.216.000**	**1.297.529.059**	**0**	**0**	**2.675.745.059**	**86.323.908**	**2.589.421.151**	**71.926.560**	**57.513.118**	**14.397.348**	**14.413.442**
2 3 1 3 01	Cualificación docente	1.235.685.000	1.204.720.470	0	0	2.440.405.470	60.929.330	2.379.476.140	50.570.371	42.132.979	10.358.959	8.437.392
2 3 1 3 02	Cualificación funcionarios administrativos	142.531.000	92.808.589	0	0	235.339.589	25.394.578	209.945.011	21.356.189	15.380.139	4.038.389	5.976.050
2 3 1 4	**LÍNEA ESTRATÉGICA 4. INTERNACIONALIZACIÓN**	**1.142.250.000**	**700.000.000**	**0**	**0**	**1.842.250.000**	**423.891.411**	**1.418.358.589**	**348.270.604**	**290.500.498**	**75.620.807**	**57.770.106**
2 3 1 4 01	Movilidad estudiantil	341.426.000	300.000.000	0	0	641.426.000	132.494.215	508.931.785	126.055.384	105.366.669	6.438.831	20.688.715
2 3 1 4 02	Movilidad docente	496.393.000	220.000.000	0	0	716.393.000	98.749.531	617.643.469	81.067.223	65.636.683	17.682.308	15.430.540
2 3 1 4 03	Formación segundo idioma	304.431.000	180.000.000	0	0	484.431.000	192.647.665	291.783.335	141.147.997	119.497.146	51.499.668	21.650.851
2 3 1 5	**LÍNEA ESTR,5.DESARR, FORTALECIMIENTO INVESTIGATIVO**	**2.099.354.000**	**1.396.782.676**	**0**	**0**	**3.496.136.676**	**1.148.997.840**	**2.347.138.836**	**718.716.403**	**505.116.121**	**430.281.437**	**213.600.282**
2 3 1 5 01	Fortalecimiento de la investigación	824.165.000	876.548.000	0	0	1.700.713.000	595.722.765	1.104.990.235	281.735.299	189.394.498	313.987.466	92.340.801
2 3 1 5 02	Fortalecimiento de grupos de investigación	523.440.000	74.000.000	0	0	597.440.000	67.973.838	529.466.162	67.010.094	63.813.559	963.744	3.196.535
2 3 1 5 03	Investigación formativa - Formación investigativa	334.527.000	300.000.000	0	0	634.527.000	115.264.167	519.262.833	51.333.184	28.011.268	63.930.983	23.321.916
2 3 1 5 04	Maestría - Doctorados	350.474.000	100.000.000	0	0	450.474.000	355.482.272	94.991.728	304.367.381	209.626.351	51.114.891	94.741.030
2 3 1 5 05	Convenios de investigación	66.748.000	46.234.676	0	0	112.982.676	14.554.798	98.427.878	14.270.445	14.270.445	284.353	0
2 3 2	**EJE ESTR 2. GESTIÓN ACADÉMICA Y ADMINISTRATIVA**	**14.602.937.000**	**20.374.078.774**	**0**	**0**	**34.977.015.774**	**8.616.343.794**	**26.360.671.980**	**4.124.563.815**	**3.868.754.244**	**4.491.779.979**	**255.809.571**
2 3 2 1	**LÍNEA ESTRATÉGICA 1. DESARROLLO INSTITUCIONAL**	**933.942.000**	**688.500.000**	**0**	**0**	**1.622.442.000**	**123.588.593**	**1.498.853.407**	**111.507.378**	**109.525.027**	**12.081.215**	**1.982.351**
2 3 2 1 01	Modernización institucional	363.377.000	101.500.000	0	0	464.877.000	49.363.835	415.513.165	41.911.156	41.512.289	7.452.679	398.867
2 3 2 1 02	Sistema Integrado de Gestión	470.565.000	87.000.000	0	0	557.565.000	42.548.558	515.016.442	37.920.022	36.336.538	4.628.536	1.583.484
2 3 2 1 03	Programa de Gestión Documental (PGD)	100.000.000	500.000.000	0	0	600.000.000	31.676.200	568.323.800	31.676.200	31.676.200	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRA CRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 2 2	**LÍNEA ESTR 2.TECNOLOGIA, COMUNICACIONES, Y SOPORTE, ACADEMICO**	**1.942.413.000**	**1.237.000.000**	**0**	**0**	**3.179.413.000**	**464.624.265**	**2.714.788.735**	**455.258.884**	**420.602.494**	**9.365.381**	**34.656.390**
2 3 2 2 01	Recursos académicos y bibliográficos	958.687.000	1.150.000.000	0	0	2.108.687.000	389.015.611	1.719.671.389	379.650.230	351.410.928	9.365.381	28.239.302
2 3 2 2 02	TICs y virtualidad	599.222.000	60.000.000	0	0	659.222.000	2.387.715	656.834.285	2.387.715	2.387.715	0	0
2 3 2 2 03	Medios de comunicación institucional	384.504.000	27.000.000	0	0	411.504.000	73.220.939	338.283.061	73.220.939	66.803.851	0	6.417.088
2 3 2 3	**LÍNEA ESTR. 3. FORTALEC. INST., INFRAEST. FISICA, ADQUISICION DE BIENES**	**11.726.582.000**	**18.448.578.774**	**0**	**0**	**30.175.160.774**	**8.028.130.936**	**22.147.029.838**	**3.557.797.553**	**3.338.626.723**	**4.470.333.383**	**219.170.830**
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	2.110.800.000	3.159.161.409	0	0	5.269.961.409	186.672.329	5.083.289.080	84.749.249	79.628.849	101.923.080	5.120.400
2 3 2 3 02	Mejoramiento de infraestructura	1.598.999.000	1.590.000.000	0	0	3.188.999.000	1.404.009.150	1.784.989.850	827.959.248	686.783.937	576.049.902	141.175.311
2 3 2 3 03	Adquisición equipos y software	945.155.000	1.454.720.470	0	0	2.399.875.470	1.706.512.355	693.363.115	376.565.261	376.565.261	1.329.947.094	0
2 3 2 3 04	Adquisición muebles y enseres	700.381.000	777.461.943	0	0	1.477.842.943	625.375.522	852.467.421	290.190.953	279.199.584	335.184.569	10.991.369
2 3 2 3 05	Plan de fom. para la calidad (Rec CREE)	6.000.000.000	0	0	0	6.000.000.000	0	6.000.000.000	0	0	0	0
2 3 2 3 06	Proyec (Rec Estampilla Ley 1697/13 y Decr 1050/14)	371.247.000	0	0	0	371.247.000	0	371.247.000	0	0	0	0
2 3 2 3 07	Proyec. CREE PFC 2015	0	2.935.441.743	0	0	2.935.441.743	2.343.145.355	592.296.388	1.173.307.481	1.173.307.481	1.169.837.874	0
2 3 2 3 08	Proyect.CREE PFC 2016	0	6.699.046.762	0	0	6.699.046.762	1.410.535.452	5.288.511.310	717.300.517	677.178.126	693.234.935	40.122.391
2 3 2 3 09	Proy. CREE Vig. 2013-2014	0	665.864.415	0	0	665.864.415	182.821.485	483.042.930	65.963.485	65.963.485	116.858.000	0
2 3 2 3 10	Proy. (Rec 2015Estamp Ley 1697/13 y Decr 1050/14)	0	72.824.420	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	479.820.083	137.165.681	342.654.402	0	0	137.165.681	0
2 3 2 3 12	Plan de I. Proy BAPRI Vig. 2016	0	614.237.529	0	0	614.237.529	31.893.607	582.343.922	21.761.359	0	10.132.248	21.761.359
2 3 3	**EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1.084.887.000**	**3.575.594.906**	**0**	**0**	**4.660.481.906**	**1.169.084.683**	**3.491.397.223**	**484.113.519**	**350.633.530**	**684.971.164**	**133.479.989**
2 3 3 1	**LÍNEA ESTR 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL**	**360.449.000**	**3.310.594.906**	**0**	**0**	**3.671.043.906**	**990.535.469**	**2.680.508.437**	**373.183.356**	**254.581.660**	**617.352.113**	**118.601.696**
2 3 3 1 01	Educación Continuada	172.531.000	403.882.084	0	0	576.413.084	295.425.017	280.988.067	181.883.589	134.697.862	113.541.428	47.185.727

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRA CRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 1 02	Proyección Social a la Comunidad	142.227.000	50.000.000	0	0	192.227.000	1.604.798	190.622.202	1.604.798	1.134.922	0	469.876
2 3 3 1 03	Convenios de extensión	45.691.000	230.432.764	0	0	276.123.764	181.309.527	94.814.237	100.889.127	61.652.618	80.420.400	39.236.509
2 3 3 1 04	Contr. Interad No.674/2013 Gob.Cordoba - UFPS	0	493.070.373	0	0	493.070.373	90.444.168	402.626.205	70.844.168	56.110.835	19.600.000	14.733.333
2 3 3 1 05	Conv.Esp. 491 VIVE DIGITAL	0	598.701.918	0	0	598.701.918	1.096.039	597.605.879	985.423	985.423	110.616	0
2 3 3 1 06	Conv. Esp. 196 Fortalec C.Norte Digital	0	134.507.767	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	1.400.000.000	0	0	1.400.000.000	420.655.920	979.344.080	16.976.251	0	403.679.669	16.976.251
2 3 3 2	**LÍNEA ESTR 2.ARTICUL, EGRESADO - SECTOR PRODUCTIVO - UNIVERSIDAD**	**330.906.000**	**220.000.000**	**0**	**0**	**550.906.000**	**54.337.113**	**496.568.887**	**45.532.655**	**44.898.130**	**8.804.458**	**634.525**
2 3 3 2 01	Convenios - Articulación con el sector productivo	161.771.000	45.000.000	0	0	206.771.000	30.822.800	175.948.200	30.822.800	30.822.800	0	0
2 3 3 2 02	Seguimiento Egresados	169.135.000	175.000.000	0	0	344.135.000	23.514.313	320.620.687	14.709.855	14.075.330	8.804.458	634.525
2 3 3 3	**LÍNEA ESTRATÉGICA 3. RESPONSABILIDAD SOCIAL**	**393.532.000**	**45.000.000**	**0**	**0**	**438.532.000**	**124.212.101**	**314.319.899**	**65.397.508**	**51.153.740**	**58.814.593**	**14.243.768**
2 3 3 3 01	Proyectos de Responsabilidad Social	113.202.000	5.000.000	0	0	118.202.000	41.385.447	76.816.553	39.078.081	26.340.313	2.307.366	12.737.768
2 3 3 3 02	Gestión y sostenibilidad ambiental	220.645.000	40.000.000	0	0	260.645.000	82.826.654	177.818.346	26.319.427	24.813.427	56.507.227	1.506.000
2 3 3 3 03	Convenios interinstitucionales e interadministrat	59.685.000	0	0	0	59.685.000	0	59.685.000	0	0	0	0
2 4	**FONDO PATRIMONIAL**	**0**	**111.071.440**	**0**	**0**	**111.071.440**	**0**	**111.071.440**	**0**	**0**	**0**	**0**
2 4 1	**FONDO PATRIMONIAL**	**0**	**111.071.440**	**0**	**0**	**111.071.440**	**0**	**111.071.440**	**0**	**0**	**0**	**0**
2 4 1 1	**FONDO PATRIMONIAL**	**0**	**111.071.440**	**0**	**0**	**111.071.440**	**0**	**111.071.440**	**0**	**0**	**0**	**0**
2 4 1 1 01	Fon do Patrimonial	0	111.071.440	0	0	111.071.440	0	111.071.440	0	0	0	0

San José de Cúcuta, Junio 30 de 2017

MARIBEL CARDENAS GARCIA
Vice-Rectora Administrativa

GLORIA INES VERA
Jefe (E) de Presupuesto