Universidad Francisco de Paula Santander
Vigilada Mineducación
NIT 890500622 - 6

ESTADO DE EJECUCION DE GASTOS A DICIEMBRE 31 DE 2018

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**	**89,352,969,790.00**	**40,717,873,596.00**	**525,000,000.00**	**4,757,063,978.00**	**525,000,000.00**	**125,313,779,408.00**	**93,268,014,515.00**	**32,045,764,893.00**	**89,250,173,660.00**	**86,969,389,992.00**	**4,017,840,855.00**	**2,280,783,668.00**
2 1	**GASTOS DE FUNCIONAMIENTO**	**64,224,417,884.00**	**17,195,596,912.00**	**465,000,000.00**	**0.00**	**465,000,000.00**	**81,420,014,796.00**	**65,718,157,871.00**	**15,701,856,925.00**	**64,999,404,275.00**	**63,987,085,017.00**	**718,753,596.00**	**1,012,319,258.00**
2 1 1	**SERVICIOS PERSONALES**	**49,890,959,977.00**	**12,920,678,971.00**	**230,000,000.00**	**0.00**	**465,000,000.00**	**62,576,638,948.00**	**50,899,394,981.00**	**11,677,243,967.00**	**50,633,771,992.00**	**49,884,755,117.00**	**265,622,989.00**	**749,016,875.00**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**23,732,195,303.00**	**2,681,610,765.00**	**120,000,000.00**	**0.00**	**0.00**	**26,533,806,068.00**	**22,207,425,644.00**	**4,326,380,424.00**	**22,190,722,838.00**	**21,822,690,043.00**	**16,702,806.00**	**368,032,795.00**
2 1 1 1 01	Salarios Ordinarios	11,752,829,835.00	1,100,000,000.00	0.00	0.00	0.00	12,852,829,835.00	11,385,058,973.00	1,467,770,862.00	11,385,058,973.00	11,385,058,973.00	0.00	0.00
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	672,401,423.00	1,012,743,485.00	0.00	0.00	0.00	1,685,144,908.00	923,467,812.00	761,677,096.00	906,765,006.00	906,765,006.00	16,702,806.00	0.00
2 1 1 1 03	Prestaciones Sociales	6,181,256,883.00	316,367,280.00	120,000,000.00	0.00	0.00	6,617,624,163.00	6,179,113,475.00	438,510,688.00	6,179,113,475.00	6,171,792,138.00	0.00	7,321,337.00
2 1 1 1 04	Cotizaciones Seguridad Social	3,843,274,332.00	145,500,000.00	0.00	0.00	0.00	3,988,774,332.00	2,702,985,908.00	1,285,788,424.00	2,702,985,908.00	2,473,765,721.00	0.00	229,220,187.00
2 1 1 1 05	Aportes parafiscales	1,282,432,830.00	107,000,000.00	0.00	0.00	0.00	1,389,432,830.00	1,016,799,476.00	372,633,354.00	1,016,799,476.00	885,308,205.00	0.00	131,491,271.00
2 1 1 2	**DOCENTES OCASIONALES**	**1,483,431,848.00**	**1,391,895,970.00**	**0.00**	**0.00**	**265,000,000.00**	**2,610,327,818.00**	**1,746,773,955.00**	**863,553,863.00**	**1,746,773,955.00**	**1,716,726,312.00**	**0.00**	**30,047,643.00**
2 1 1 2 01	Salarios Ordinarios	830,576,923.00	937,158,906.00	0.00	0.00	265,000,000.00	1,502,735,829.00	1,044,856,716.00	457,879,113.00	1,044,856,716.00	1,044,856,716.00	0.00	0.00
2 1 1 2 03	Prestaciones Sociales	328,156,883.00	316,659,842.00	0.00	0.00	0.00	644,816,725.00	397,342,272.00	247,474,453.00	397,342,272.00	397,342,272.00	0.00	0.00
2 1 1 2 04	Cotizaciones Seguridad Social	243,588,168.00	98,577,222.00	0.00	0.00	0.00	342,165,390.00	228,943,643.00	113,221,747.00	228,943,643.00	208,718,134.00	0.00	20,225,509.00
2 1 1 2 05	Aportes parafiscales	81,109,874.00	39,500,000.00	0.00	0.00	0.00	120,609,874.00	75,631,324.00	44,978,550.00	75,631,324.00	65,809,190.00	0.00	9,822,134.00
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11,768,047,000.00**	**3,098,874,557.00**	**0.00**	**0.00**	**0.00**	**14,866,921,557.00**	**13,131,746,074.00**	**1,735,175,483.00**	**13,131,746,074.00**	**12,951,384,156.00**	**0.00**	**180,361,918.00**
2 1 1 3 01	Salarios Ordinarios	6,306,000,000.00	1,768,186,977.00	0.00	0.00	0.00	8,074,186,977.00	7,805,078,068.00	269,108,909.00	7,805,078,068.00	7,805,078,068.00	0.00	0.00
2 1 1 3 03	Prestaciones Sociales	1,736,252,000.00	813,937,580.00	0.00	0.00	0.00	2,550,189,580.00	2,356,962,895.00	193,226,685.00	2,356,962,895.00	2,356,962,895.00	0.00	0.00
2 1 1 3 04	Cotizaciones Seguridad Social	1,691,059,000.00	197,250,000.00	0.00	0.00	0.00	1,888,309,000.00	1,556,129,185.00	332,179,815.00	1,556,129,185.00	1,444,086,195.00	0.00	112,042,990.00
2 1 1 3 05	Aportes parafiscales	563,336,000.00	119,500,000.00	0.00	0.00	0.00	682,836,000.00	542,267,428.00	140,568,572.00	542,267,428.00	507,932,535.00	0.00	34,334,893.00
2 1 1 3 06	Tutorias	1,471,400,000.00	200,000,000.00	0.00	0.00	0.00	1,671,400,000.00	871,308,498.00	800,091,502.00	871,308,498.00	837,324,463.00	0.00	33,984,035.00
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**7,532,952,821.00**	**2,269,525,868.00**	**40,000,000.00**	**0.00**	**0.00**	**9,842,478,689.00**	**6,705,512,571.00**	**3,136,966,118.00**	**6,705,512,571.00**	**6,607,067,744.00**	**0.00**	**98,444,827.00**
2 1 1 4 01	Salarios Ordinarios	2,973,541,750.00	1,060,000,000.00	0.00	0.00	0.00	4,033,541,750.00	2,979,374,026.00	1,054,167,724.00	2,979,374,026.00	2,979,374,026.00	0.00	0.00
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	134,610,685.00	118,000,000.00	0.00	0.00	0.00	252,610,685.00	106,416,145.00	146,194,540.00	106,416,145.00	106,416,145.00	0.00	0.00
2 1 1 4 03	Prestaciones Sociales	1,767,824,040.00	630,000,000.00	40,000,000.00	0.00	0.00	2,437,824,040.00	1,737,768,915.00	700,055,125.00	1,737,768,915.00	1,727,317,112.00	0.00	10,451,803.00
2 1 1 4 04	Cotizaciones Seguridad Social	701,347,014.00	204,025,868.00	0.00	0.00	0.00	905,372,882.00	697,332,072.00	208,040,810.00	697,332,072.00	644,098,729.00	0.00	53,233,343.00
2 1 1 4 05	Aportes Parafiscales	341,598,122.00	50,000,000.00	0.00	0.00	0.00	391,598,122.00	285,487,809.00	106,110,313.00	285,487,809.00	250,728,128.00	0.00	34,759,681.00
2 1 1 4 06	Recargos Salariales	1,051,000.00	0.00	0.00	0.00	0.00	1,051,000.00	0.00	1,051,000.00	0.00	0.00	0.00	0.00
2 1 1 4 07	Auxilio de Transporte	92,750,750.00	53,000,000.00	0.00	0.00	0.00	145,750,750.00	131,437,907.00	14,312,843.00	131,437,907.00	131,437,907.00	0.00	0.00
2 1 1 4 08	Subsidio Familiar	1,502,930,000.00	150,000,000.00	0.00	0.00	0.00	1,652,930,000.00	753,714,303.00	899,215,697.00	753,714,303.00	753,714,303.00	0.00	0.00
2 1 1 4 09	Subsidio de Alimentación	17,299,460.00	4,500,000.00	0.00	0.00	0.00	21,799,460.00	13,981,394.00	7,818,066.00	13,981,394.00	13,981,394.00	0.00	0.00

2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5,374,333,005.00**	**3,478,771,811.00**	**70,000,000.00**	**0.00**	**200,000,000.00**	**8,723,104,816.00**	**7,107,936,737.00**	**1,615,168,079.00**	**6,859,016,554.00**	**6,786,886,862.00**	**248,920,183.00**	**72,129,692.00**
2 1 1 5 01	Monitores y Auxiliares	671,589,000.00	300,000,000.00	0.00	0.00	0.00	971,589,000.00	288,789,086.00	682,799,914.00	107,990,701.00	107,206,334.00	180,798,385.00	784,367.00
2 1 1 5 02	Honorarios	1,387,283,215.00	1,637,166,754.00	70,000,000.00	0.00	0.00	3,094,449,969.00	2,927,522,338.00	166,927,631.00	2,859,400,540.00	2,853,376,540.00	68,121,798.00	6,024,000.00
2 1 1 5 03	Contratación Temporal	2,379,190,052.00	1,366,605,057.00	0.00	0.00	0.00	3,745,795,109.00	3,184,115,838.00	561,679,271.00	3,184,115,838.00	3,184,115,838.00	0.00	0.00
2 1 1 5 04	Cotizaciones Seguridad Social	528,276,742.00	115,000,000.00	0.00	0.00	0.00	643,276,742.00	517,532,591.00	125,744,151.00	517,532,591.00	473,488,134.00	0.00	44,044,457.00
2 1 1 5 05	Aportes Parafiscales	197,793,996.00	60,000,000.00	0.00	0.00	0.00	257,793,996.00	189,976,884.00	67,817,112.00	189,976,884.00	168,700,016.00	0.00	21,276,868.00
2 1 1 5 06	Cotizaciones Seguridad Social Jubilados	210,200,000.00	0.00	0.00	0.00	200,000,000.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00
2 1 2	**GASTOS GENERALES**	**11,228,954,437.00**	**4,074,917,941.00**	**195,000,000.00**	**0.00**	**0.00**	**15,498,872,378.00**	**11,857,307,846.00**	**3,641,564,532.00**	**11,436,458,716.00**	**11,176,168,333.00**	**420,849,130.00**	**260,290,383.00**
2 1 2 1	**GASTOS INSTITUCIONALES**	**11,228,954,437.00**	**4,074,917,941.00**	**195,000,000.00**	**0.00**	**0.00**	**15,498,872,378.00**	**11,857,307,846.00**	**3,641,564,532.00**	**11,436,458,716.00**	**11,176,168,333.00**	**420,849,130.00**	**260,290,383.00**
2 1 2 1 51	Materiales y suministros	2,015,289,347.00	1,064,560,217.00	0.00	0.00	0.00	3,079,849,564.00	2,713,351,923.00	366,497,641.00	2,628,118,246.00	2,628,118,246.00	85,233,677.00	0.00
2 1 2 1 52	Mantenimiento	499,990,128.00	417,000,000.00	0.00	0.00	0.00	916,990,128.00	588,283,963.00	328,706,165.00	456,651,989.00	445,714,413.00	131,631,974.00	10,937,576.00
2 1 2 1 53	Vigilancia	1,820,230,053.00	350,000,000.00	0.00	0.00	0.00	2,170,230,053.00	2,085,628,015.00	84,602,038.00	2,085,628,015.00	2,085,628,015.00	0.00	0.00
2 1 2 1 54	Aseo	928,558,500.00	200,000,000.00	0.00	0.00	0.00	1,128,558,500.00	989,051,705.00	139,506,795.00	989,051,705.00	989,051,705.00	0.00	0.00
2 1 2 1 55	Servicios públicos	1,897,450,000.00	101,250,000.00	0.00	0.00	0.00	1,998,700,000.00	1,845,201,882.00	153,498,118.00	1,813,333,058.00	1,812,355,464.00	31,868,824.00	977,594.00
2 1 2 1 56	Impuestos	697,021,098.00	180,000,000.00	0.00	0.00	0.00	877,021,098.00	267,429,738.00	609,591,360.00	267,429,738.00	91,901,522.00	0.00	175,528,216.00
2 1 2 1 57	Impresos y Publicaciones	243,112,269.00	191,000,000.00	0.00	0.00	0.00	434,112,269.00	308,993,322.00	125,118,947.00	168,660,126.00	165,298,812.00	140,333,196.00	3,361,314.00
2 1 2 1 58	Seguros	291,155,377.00	535,000,000.00	125,000,000.00	0.00	0.00	951,155,377.00	694,968,542.00	256,186,835.00	689,800,241.00	629,646,183.00	5,168,301.00	60,154,058.00
2 1 2 1 59	Viáticos y pasajes	429,596,250.00	169,107,724.00	20,000,000.00	0.00	0.00	618,703,974.00	457,963,044.00	160,740,930.00	450,261,152.00	447,312,426.00	7,701,892.00	2,948,726.00
2 1 2 1 60	Arrendamientos	805,557,868.00	0.00	0.00	0.00	0.00	805,557,868.00	100,737,731.00	704,820,137.00	100,737,731.00	100,737,731.00	0.00	0.00
2 1 2 1 61	Afiliaciones a asociaciones	111,456,448.00	82,000,000.00	0.00	0.00	0.00	193,456,448.00	99,962,779.00	93,493,669.00	99,962,779.00	99,962,779.00	0.00	0.00
2 1 2 1 62	Cafetería estudiantil	809,270,000.00	0.00	0.00	0.00	0.00	809,270,000.00	708,350,050.00	100,919,950.00	708,350,050.00	708,350,050.00	0.00	0.00
2 1 2 1 63	Bienestar social	350,475,919.00	340,000,000.00	50,000,000.00	0.00	0.00	740,475,919.00	688,700,631.00	51,775,288.00	686,266,795.00	685,192,498.00	2,433,836.00	1,074,297.00
2 1 2 1 64	Gastos convenios	161,122,500.00	35,000,000.00	0.00	0.00	0.00	196,122,500.00	12,058,656.00	184,063,844.00	12,058,656.00	12,058,656.00	0.00	0.00
2 1 2 1 65	Avisos, promociones, publicidad	37,657,330.00	200,000,000.00	0.00	0.00	0.00	237,657,330.00	75,463,953.00	162,193,377.00	69,736,133.00	69,133,733.00	5,727,820.00	602,400.00
2 1 2 1 66	Costos inherentes posgrados	11,193,150.00	25,000,000.00	0.00	0.00	0.00	36,193,150.00	0.00	36,193,150.00	0.00	0.00	0.00	0.00
2 1 2 1 67	Costos inherent. cursos educ. continuada	5,570,300.00	5,000,000.00	0.00	0.00	0.00	10,570,300.00	0.00	10,570,300.00	0.00	0.00	0.00	0.00
2 1 2 1 68	Otros gastos de Bienestar Univesitario	12,296,700.00	18,000,000.00	0.00	0.00	0.00	30,296,700.00	29,725,730.00	570,970.00	29,725,730.00	29,725,730.00	0.00	0.00
2 1 2 1 69	Oficina de Egresado	12,296,700.00	12,000,000.00	0.00	0.00	0.00	24,296,700.00	0.00	24,296,700.00	0.00	0.00	0.00	0.00
2 1 2 1 70	Otros.	89,654,500.00	150,000,000.00	0.00	0.00	0.00	239,654,500.00	191,436,182.00	48,218,318.00	180,686,572.00	175,980,370.00	10,749,610.00	4,706,202.00
2 1 3	**TRANSFERENCIAS**	**3,104,503,470.00**	**200,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**3,344,503,470.00**	**2,961,455,044.00**	**383,048,426.00**	**2,929,173,567.00**	**2,926,161,567.00**	**32,281,477.00**	**3,012,000.00**
2 1 3 1	**EXTERNAS**	**3,104,503,470.00**	**200,000,000.00**	**40,000,000.00**	**0.00**	**0.00**	**3,344,503,470.00**	**2,961,455,044.00**	**383,048,426.00**	**2,929,173,567.00**	**2,926,161,567.00**	**32,281,477.00**	**3,012,000.00**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	319,368,470.00	110,000,000.00	40,000,000.00	0.00	0.00	469,368,470.00	392,724,493.00	76,643,977.00	360,443,016.00	357,431,016.00	32,281,477.00	3,012,000.00
2 1 3 1 02	Contraloría Departamental	173,400,000.00	0.00	0.00	0.00	0.00	173,400,000.00	172,818,694.00	581,306.00	172,818,694.00	172,818,694.00	0.00	0.00
2 1 3 1 03	Pensiones	2,522,400,000.00	0.00	0.00	0.00	0.00	2,522,400,000.00	2,327,105,525.00	195,294,475.00	2,327,105,525.00	2,327,105,525.00	0.00	0.00
2 1 3 1 04	Sentencias y Conciliaciones	89,335,000.00	90,000,000.00	0.00	0.00	0.00	179,335,000.00	68,806,332.00	110,528,668.00	68,806,332.00	68,806,332.00	0.00	0.00
2 2	**SERVICIO DE LA DEUDA**	**1,914,490,457.00**	**74,000,000.00**	**0.00**	**0.00**	**0.00**	**1,988,490,457.00**	**1,747,718,171.00**	**240,772,286.00**	**1,747,718,171.00**	**1,747,718,171.00**	**0.00**	**0.00**
2 2 1	**INTERNA**	**1,914,490,457.00**	**74,000,000.00**	**0.00**	**0.00**	**0.00**	**1,988,490,457.00**	**1,747,718,171.00**	**240,772,286.00**	**1,747,718,171.00**	**1,747,718,171.00**	**0.00**	**0.00**
2 2 1 1	**ENTIDADES FINANCIERAS**	**1,487,784,457.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**1,547,784,457.00**	**1,374,230,171.00**	**173,554,286.00**	**1,374,230,171.00**	**1,374,230,171.00**	**0.00**	**0.00**
2 2 1 1 01	Entidades Bancarias	1,379,591,364.00	0.00	0.00	0.00	0.00	1,379,591,364.00	1,275,223,451.00	104,367,913.00	1,275,223,451.00	1,275,223,451.00	0.00	0.00
2 2 1 1 02	Comisiones Bancarias	108,193,093.00	60,000,000.00	0.00	0.00	0.00	168,193,093.00	99,006,720.00	69,186,373.00	99,006,720.00	99,006,720.00	0.00	0.00
2 2 1 2	**CESANTIAS ACUMULADAS**	**426,706,000.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**440,706,000.00**	**373,488,000.00**	**67,218,000.00**	**373,488,000.00**	**373,488,000.00**	**0.00**	**0.00**

2 2 1 2 01	Régimen UFPS	426,706,000.00	14,000,000.00	0.00	0.00	0.00	440,706,000.00	373,488,000.00	67,218,000.00	373,488,000.00	373,488,000.00	0.00	0.00
2 3	**INVERSION**	**23,214,061,449.00**	**23,336,860,417.00**	**60,000,000.00**	**4,757,063,978.00**	**60,000,000.00**	**41,793,857,888.00**	**25,802,138,473.00**	**15,991,719,415.00**	**22,503,051,214.00**	**21,234,586,804.00**	**3,299,087,259.00**	**1,268,464,410.00**
2 3 1	**EJE ESTRATÉGICO 1. CALIDAD Y MEJORAMIENTO CONTINUO HACIA LA EXCELENCIA ACADÉMICA**	**6,317,780,107.00**	**1,836,633,483.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**8,154,413,590.00**	**4,034,937,039.00**	**4,119,476,551.00**	**3,862,854,132.00**	**3,814,839,728.00**	**172,082,907.00**	**48,014,404.00**
2 3 1 1	**LÍNEA ESTRATÉGICA 1. AUTOEVALUACIÓN, CALIDAD Y MEJORAMIENTO CONTINUO**	**1,033,069,940.00**	**355,000,000.00**	**0.00**	**0.00**	**0.00**	**1,388,069,940.00**	**948,869,756.00**	**439,200,184.00**	**889,835,790.00**	**841,821,386.00**	**59,033,966.00**	**48,014,404.00**
2 3 1 1 01	Autoevaluacion y acreditacion institucional y de programas academicos	819,224,021.00	315,000,000.00	0.00	0.00	0.00	1,134,224,021.00	750,195,577.00	384,028,444.00	691,161,611.00	643,147,207.00	59,033,966.00	48,014,404.00
2 3 1 1 02	Sistemas de información de apoyo a la calidad	213,845,919.00	40,000,000.00	0.00	0.00	0.00	253,845,919.00	198,674,179.00	55,171,740.00	198,674,179.00	198,674,179.00	0.00	0.00
2 3 1 2	**LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL**	**436,010,450.00**	**265,000,000.00**	**0.00**	**0.00**	**0.00**	**701,010,450.00**	**545,856,445.00**	**155,154,005.00**	**535,906,455.00**	**535,906,455.00**	**9,949,990.00**	**0.00**
2 3 1 2 01	Formación complementaria	241,455,329.00	150,000,000.00	0.00	0.00	0.00	391,455,329.00	257,499,845.00	133,955,484.00	251,961,418.00	251,961,418.00	5,538,427.00	0.00
2 3 1 2 02	Desarrollo Humano y apoyo a la permanencia	194,555,121.00	115,000,000.00	0.00	0.00	0.00	309,555,121.00	288,356,600.00	21,198,521.00	283,945,037.00	283,945,037.00	4,411,563.00	0.00
2 3 1 3	**LÍNEA ESTRATÉGICA 3. CUALIFICACIÓN Y DESARROLLO DEL CAPITAL HUMANO**	**1,441,782,583.00**	**20,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**1,411,782,583.00**	**275,140,835.00**	**1,136,641,748.00**	**274,458,115.00**	**274,458,115.00**	**682,720.00**	**0.00**
2 3 1 3 01	Cualificación docente	1,291,532,250.00	0.00	0.00	0.00	0.00	1,291,532,250.00	250,365,296.00	1,041,166,954.00	249,682,576.00	249,682,576.00	682,720.00	0.00
2 3 1 3 02	Cualificación funcionarios administrativos	150,250,333.00	20,000,000.00	0.00	0.00	50,000,000.00	120,250,333.00	24,775,539.00	95,474,794.00	24,775,539.00	24,775,539.00	0.00	0.00
2 3 1 4	**LÍNEA ESTRATÉGICA 4. INTERNACIONALIZACIÓN**	**1,200,496,080.00**	**445,000,000.00**	**50,000,000.00**	**0.00**	**0.00**	**1,695,496,080.00**	**806,433,755.00**	**889,062,325.00**	**789,551,308.00**	**789,551,308.00**	**16,882,447.00**	**0.00**
2 3 1 4 01	Movilidad estudiantil	358,830,056.00	185,000,000.00	50,000,000.00	0.00	0.00	593,830,056.00	526,128,156.00	67,701,900.00	509,245,709.00	509,245,709.00	16,882,447.00	0.00
2 3 1 4 02	Movilidad docente	521,709,043.00	180,000,000.00	0.00	0.00	0.00	701,709,043.00	202,150,331.00	499,558,712.00	202,150,331.00	202,150,331.00	0.00	0.00
2 3 1 4 03	Formación segundo idioma	319,956,981.00	80,000,000.00	0.00	0.00	0.00	399,956,981.00	78,155,268.00	321,801,713.00	78,155,268.00	78,155,268.00	0.00	0.00
2 3 1 5	**LÍNEA ESTRATÉGICA 5. DESARROLLO FORTALECIMIENTO INVESTIGATIVO**	**2,206,421,054.00**	**751,633,483.00**	**0.00**	**0.00**	**0.00**	**2,958,054,537.00**	**1,458,636,248.00**	**1,499,418,289.00**	**1,373,102,464.00**	**1,373,102,464.00**	**85,533,784.00**	**0.00**
2 3 1 5 01	Fortalecimiento de la investigación	866,197,415.00	300,000,000.00	0.00	0.00	0.00	1,166,197,415.00	599,202,037.00	566,995,378.00	556,788,740.00	556,788,740.00	42,413,297.00	0.00
2 3 1 5 02	Fortalecimiento de grupos de investigación	550,135,440.00	80,000,000.00	0.00	0.00	0.00	630,135,440.00	307,615,922.00	322,519,518.00	289,186,891.00	289,186,891.00	18,429,031.00	0.00
2 3 1 5 03	Investigación formativa - Formación investigativa	351,587,877.00	118,583,733.00	0.00	0.00	0.00	470,171,610.00	181,318,752.00	288,852,858.00	171,600,057.00	171,600,057.00	9,718,695.00	0.00
2 3 1 5 04	Maestría - Doctorados	368,348,174.00	200,000,000.00	0.00	0.00	0.00	568,348,174.00	365,077,937.00	203,270,237.00	350,105,176.00	350,105,176.00	14,972,761.00	0.00
2 3 1 5 05	Convenios de investigación	70,152,148.00	53,049,750.00	0.00	0.00	0.00	123,201,898.00	5,421,600.00	117,780,298.00	5,421,600.00	5,421,600.00	0.00	0.00
2 3 2	**EJE ESTRATÉGICO 2. GESTIÓN ACADÉM Y ADMIN**	**15,743,814,831.00**	**17,289,685,680.00**	**0.00**	**4,757,063,978.00**	**0.00**	**28,276,436,533.00**	**18,268,728,278.00**	**10,007,708,255.00**	**15,198,771,218.00**	**14,830,059,347.00**	**3,069,957,060.00**	**368,711,871.00**
2 3 2 1	**LÍNEA ESTRATÉGICA 1. DESARROLLO INSTITUCIONAL**	**981,573,042.00**	**485,000,000.00**	**0.00**	**0.00**	**0.00**	**1,466,573,042.00**	**262,441,374.00**	**1,204,131,668.00**	**239,650,574.00**	**239,650,574.00**	**22,790,800.00**	**0.00**
2 3 2 1 01	Modernización institucional	381,909,227.00	165,000,000.00	0.00	0.00	0.00	546,909,227.00	146,445,217.00	400,464,010.00	127,369,217.00	127,369,217.00	19,076,000.00	0.00
2 3 2 1 02	Sistema Integrado de Gestión	494,563,815.00	70,000,000.00	0.00	0.00	0.00	564,563,815.00	111,980,157.00	452,583,658.00	108,265,357.00	108,265,357.00	3,714,800.00	0.00
2 3 2 1 03	Programa de Gestión Documental (PGD)	105,100,000.00	250,000,000.00	0.00	0.00	0.00	355,100,000.00	4,016,000.00	351,084,000.00	4,016,000.00	4,016,000.00	0.00	0.00
2 3 2 2	**LÍNEA ESTRATÉGICA 2. TECNOLOGÍA, COMUNICACIONES Y SOPORTE ACADÉMICO**	**2,025,218,215.00**	**495,000,000.00**	**0.00**	**0.00**	**0.00**	**2,520,218,215.00**	**714,871,047.00**	**1,805,347,168.00**	**693,655,717.00**	**693,655,717.00**	**21,215,330.00**	**0.00**

2 3 2 2 01	Recursos académicos y bibliográficos	991,720,856.00	300,000,000.00	0.00	0.00	0.00	1,291,720,856.00	685,771,255.00	605,949,601.00	664,555,925.00	664,555,925.00	21,215,330.00	0.00
2 3 2 2 02	Tics Y Virtualidad	630,458,837.00	15,000,000.00	0.00	0.00	0.00	645,458,837.00	2,008,000.00	643,450,837.00	2,008,000.00	2,008,000.00	0.00	0.00
2 3 2 2 03	Medios de comunicación institucional	403,038,522.00	180,000,000.00	0.00	0.00	0.00	583,038,522.00	27,091,792.00	555,946,730.00	27,091,792.00	27,091,792.00	0.00	0.00
2 3 2 3	**LÍNEA ESTRATÉGICA 3. FORTALECIMIENTO INSTITUCIONAL, INFRAESTRUCTURA FÍSICA, ADQUISICIÓN DE BIENES**	**12,737,023,574.00**	**16,309,685,680.00**	**0.00**	**4,757,063,978.00**	**0.00**	**24,289,645,276.00**	**17,291,415,857.00**	**6,998,229,419.00**	**14,265,464,927.00**	**13,896,753,056.00**	**3,025,950,930.00**	**368,711,871.00**
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	2,961,199,567.00	2,503,799,067.00	0.00	0.00	0.00	5,464,998,634.00	4,391,722,960.00	1,073,275,674.00	3,008,159,255.00	3,008,159,255.00	1,383,563,705.00	0.00
2 3 2 3 02	Mejoramiento de infraestructura	2,180,547,949.00	3,439,115,420.00	0.00	0.00	0.00	5,619,663,369.00	4,005,475,167.00	1,614,188,202.00	3,662,725,253.00	3,662,725,253.00	342,749,914.00	0.00
2 3 2 3 03	Adquisición equipos y software	1,193,357,905.00	1,956,077,122.00	0.00	0.00	0.00	3,149,435,027.00	2,544,279,632.00	605,155,395.00	2,070,169,657.00	2,070,169,657.00	474,109,975.00	0.00
2 3 2 3 04	Adquisición muebles y enseres	836,100,431.00	1,533,738,040.00	0.00	0.00	0.00	2,369,838,471.00	1,577,712,330.00	792,126,141.00	1,577,712,330.00	1,211,551,980.00	0.00	366,160,350.00
2 3 2 3 05	Plan de fomento para la calidad (Rec CREE 2018)	4,613,856,523.00	0.00	0.00	4,613,856,523.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 3 2 3 06	Proy (Rec 2018 Estamp Ley 1697/13 y Decre	951,961,199.00	0.00	0.00	143,207,455.00	0.00	808,753,744.00	625,785,124.00	182,968,620.00	326,056,398.00	325,665,777.00	299,728,726.00	390,621.00
2 3 2 3 07	ProyCree PFC Vig anter 2015	0.00	427,109,182.00	0.00	0.00	0.00	427,109,182.00	156,369,127.00	270,740,055.00	156,369,127.00	156,369,127.00	0.00	0.00
2 3 2 3 08	ProyCree PFC 2016	0.00	911,996,702.00	0.00	0.00	0.00	911,996,702.00	530,501,360.00	381,495,342.00	529,583,849.00	529,583,849.00	917,511.00	0.00
2 3 2 3 09	ProyCree PFC 2017	0.00	4,613,856,523.00	0.00	0.00	0.00	4,613,856,523.00	2,928,257,569.00	1,685,598,954.00	2,403,376,470.00	2,401,215,570.00	524,881,099.00	2,160,900.00
2 3 2 3 10	Proy (Rec 2015 Estamp Ley 1697/13 y Dec	0.00	73,640,000.00	0.00	0.00	0.00	73,640,000.00	0.00	73,640,000.00	0.00	0.00	0.00	0.00
2 3 2 3 11	Proy (Rec 2016 Estamp Ley 1697/13 y Dec	0.00	230,973,252.00	0.00	0.00	0.00	230,973,252.00	5,819,389.00	225,153,863.00	5,819,389.00	5,819,389.00	0.00	0.00
2 3 2 3 12	Proy (Rec 2017 Estamp Ley 1697/13 y Dec	0.00	619,380,372.00	0.00	0.00	0.00	619,380,372.00	525,493,199.00	93,887,173.00	525,493,199.00	525,493,199.00	0.00	0.00
2 3 3	**EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1,152,466,511.00**	**4,210,541,254.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**5,363,007,765.00**	**3,498,473,156.00**	**1,864,534,609.00**	**3,441,425,864.00**	**2,589,687,729.00**	**57,047,292.00**	**851,738,135.00**
2 3 3 1	**LÍNEA ESTRATÉGICA 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL**	**391,140,160.00**	**2,890,541,254.00**	**0.00**	**0.00**	**0.00**	**3,281,681,414.00**	**2,180,247,240.00**	**1,101,434,174.00**	**2,152,174,530.00**	**1,323,026,395.00**	**28,072,710.00**	**829,148,135.00**
2 3 3 1 01	Educación Continuada	181,330,081.00	500,000,000.00	0.00	0.00	0.00	681,330,081.00	44,294,908.00	637,035,173.00	44,294,908.00	44,294,908.00	0.00	0.00
2 3 3 1 02	Proyección Social a la Comunidad	149,480,577.00	20,000,000.00	0.00	0.00	0.00	169,480,577.00	77,514,067.00	91,966,510.00	77,017,697.00	77,017,697.00	496,370.00	0.00
2 3 3 1 03	Convenios de extensión	60,329,502.00	140,443,846.00	0.00	0.00	0.00	200,773,348.00	93,366,097.00	107,407,251.00	93,366,097.00	86,589,097.00	0.00	6,777,000.00
2 3 3 1 04	Conv Int.#028-2017 CORPONOR-UFPS	0.00	500,257,817.00	0.00	0.00	0.00	500,257,817.00	461,237,600.00	39,020,217.00	461,237,600.00	461,237,600.00	0.00	0.00
2 3 3 1 05	C.Interadm:Asoc.#CV-001/2017 UPME-IPSE	0.00	668,078,236.00	0.00	0.00	0.00	668,078,236.00	660,999,592.00	7,078,644.00	660,999,592.00	650,899,592.00	0.00	10,100,000.00
2 3 3 1 06	CONV IDT #001/2017 CPC ORIENTE UFPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 3 3 1 07	Contrato Interadm. #01 2018, MUNICIPIO TOLEDO-UFPS	0.00	1,061,761,355.00	0.00	0.00	0.00	1,061,761,355.00	842,834,976.00	218,926,379.00	815,258,636.00	2,987,501.00	27,576,340.00	812,271,135.00
2 3 3 2	**LÍNEA ESTRATÉGICA 2. ARTICULACIÓN EGRESADO - SECTOR PRODUCTIVO - UNIVERSIDAD**	**347,724,219.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**387,724,219.00**	**15,625,355.00**	**372,098,864.00**	**15,625,355.00**	**15,625,355.00**	**0.00**	**0.00**
2 3 3 2 01	Convenios - Articulación con el sector productivo	170,021,321.00	40,000,000.00	0.00	0.00	0.00	210,021,321.00	15,625,355.00	194,395,966.00	15,625,355.00	15,625,355.00	0.00	0.00

2 3 3 2 02	Seguimiento Egresados	177,702,898.00	0.00	0.00	0.00	0.00	177,702,898.00	0.00	177,702,898.00	0.00	0.00	0.00	0.00
2 3 3 3	**LÍNEA ESTRATÉGICA 3. RESPONSABILIDAD SOCIAL**	**413,602,132.00**	**1,280,000,000.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**1,693,602,132.00**	**1,302,600,561.00**	**391,001,571.00**	**1,273,625,979.00**	**1,251,035,979.00**	**28,974,582.00**	**22,590,000.00**
2 3 3 3 01	Proyectos de Responsabilidad Social	118,975,302.00	50,000,000.00	0.00	0.00	10,000,000.00	158,975,302.00	54,183,918.00	104,791,384.00	50,799,936.00	30,719,936.00	3,383,982.00	20,080,000.00
2 3 3 3 02	Gestión y sostenibilidad ambiental	231,897,895.00	30,000,000.00	0.00	0.00	0.00	261,897,895.00	22,470,972.00	239,426,923.00	22,470,972.00	19,960,972.00	0.00	2,510,000.00
2 3 3 3 03	Convenios interinstitucionales e interadministrativos	62,728,935.00	0.00	0.00	0.00	0.00	62,728,935.00	15,946,587.00	46,782,348.00	7,512,987.00	7,512,987.00	8,433,600.00	0.00
2 3 3 3 04	CONV INTERADM #1367 DE 2017 MEN - UFPS	0.00	1,200,000,000.00	10,000,000.00	0.00	0.00	1,210,000,000.00	1,209,999,084.00	916.00	1,192,842,084.00	1,192,842,084.00	17,157,000.00	0.00
2 4	**FONDO PATRIMONIAL**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**111,416,267.00**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**0.00**
2 4 1	**FONDO PATRIMONIAL**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**111,416,267.00**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**0.00**
2 4 1 1	**FONDO PATRIMONIAL**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**111,416,267.00**	**0.00**	**111,416,267.00**	**0.00**	**0.00**	**0.00**	**0.00**
2 4 1 1 01	Fondo Patrimonial	0.00	111,416,267.00	0.00	0.00	0.00	111,416,267.00	0.00	111,416,267.00	0.00	0.00	0.00	0.00

MARIBEL CARDENAS GARCIA
Vicerrectora Administrativa

ENRIQUE MOYANO LUNA
Jefe Unidad de Presupuesto