ESTADO DE EJECUCION DE GASTOS A 30 DE JUNIO DE 2018

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCI	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2	**GASTOS O APROPIACIONES**	**89,352,969,790**	**33,358,556,075**	**10,000,000**	**0**	**10,000,000**	**122,711,525,865**	**46,389,788,376**	**76,321,737,489**	**37,439,487,359**	**35,633,221,084**	**8,950,301,017**	**1,806,266,275**
2 1	**GASTOS DE FUNCIONAMIENTO**	**64,224,417,884**	**13,965,744,994**	**0**	**0**	**0**	**78,190,162,878**	**32,293,135,742**	**45,897,027,136**	**28,159,078,541**	**26,692,403,929**	**4,134,057,201**	**1,466,674,612**
2 1 1	**SERVICIOS PERSONALES**	**49,890,959,977**	**10,084,494,994**	**0**	**0**	**0**	**59,975,454,971**	**25,440,852,402**	**34,534,602,569**	**22,363,221,524**	**21,375,802,702**	**3,077,630,878**	**987,418,822**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**23,732,195,303**	**2,408,796,748**	**0**	**0**	**0**	**26,140,992,051**	**11,108,413,390**	**15,032,578,661**	**10,995,972,123**	**10,622,164,095**	**112,441,267**	**373,808,028**
2 1 1 1 01	Salarios Ordinarios	11,752,829,835	1,100,000,000	0	0	0	12,852,829,835	5,448,305,061	7,404,524,774	5,448,305,061	5,448,305,061	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	672,401,423	779,929,468	0	0	0	1,452,330,891	491,211,325	961,119,566	378,770,058	363,002,759	112,441,267	15,767,299
2 1 1 1 03	Prestaciones Sociales	6,181,256,883	276,367,280	0	0	0	6,457,624,163	3,331,044,865	3,126,579,298	3,331,044,865	3,331,044,865	0	0
2 1 1 1 04	Cotizaciones Seguridad Social	3,843,274,332	145,500,000	0	0	0	3,988,774,332	1,328,609,191	2,660,165,141	1,328,609,191	1,111,796,118	0	216,813,073
2 1 1 1 05	Aportes parafiscales	1,282,432,830	107,000,000	0	0	0	1,389,432,830	509,242,948	880,189,882	509,242,948	368,015,292	0	141,227,656
2 1 1 2	**DOCENTES OCASIONALES**	**1,483,431,848**	**1,272,236,128**	**0**	**0**	**0**	**2,755,667,976**	**1,699,202,389**	**1,056,465,587**	**621,360,433**	**591,612,277**	**1,077,841,956**	**29,748,156**
2 1 1 2 01	Salarios Ordinarios	830,576,923	937,158,906	0	0	0	1,767,735,829	1,099,891,784	667,844,045	485,209,406	485,209,406	614,682,378	0
2 1 1 2 03	Prestaciones Sociales	328,156,883	197,000,000	0	0	0	525,156,883	463,159,578	61,997,305	0	0	463,159,578	0
2 1 1 2 04	Cotizaciones Seguridad Social	243,588,168	98,577,222	0	0	0	342,165,390	102,181,790	239,983,600	102,181,790	79,848,777	0	22,333,013
2 1 1 2 05	Aportes parafiscales	81,109,874	39,500,000	0	0	0	120,609,874	33,969,237	86,640,637	33,969,237	26,554,094	0	7,415,143
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11,768,047,000**	**2,345,357,061**	**0**	**0**	**0**	**14,113,404,061**	**5,853,682,395**	**8,259,721,666**	**4,836,062,502**	**4,587,444,898**	**1,017,619,893**	**248,617,604**
2 1 1 3 01	Salarios Ordinarios	6,306,000,000	1,340,000,000	0	0	0	7,646,000,000	3,777,650,865	3,868,349,135	3,777,650,865	3,777,368,316	0	282,549
2 1 1 3 03	Prestaciones Sociales	1,736,252,000	488,607,061	0	0	0	2,224,859,061	1,036,193,713	1,188,665,348	18,573,820	17,941,765	1,017,619,893	632,055
2 1 1 3 04	Cotizaciones Seguridad Social	1,691,059,000	197,250,000	0	0	0	1,888,309,000	747,563,277	1,140,745,723	747,563,277	587,122,334	0	160,440,943
2 1 1 3 05	Aportes parafiscales	563,336,000	119,500,000	0	0	0	682,836,000	261,257,366	421,578,634	261,257,366	205,012,483	0	56,244,883
2 1 1 3 06	Tutorias	1,471,400,000	200,000,000	0	0	0	1,671,400,000	31,017,174	1,640,382,826	31,017,174	0	0	31,017,174
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**7,532,952,821**	**1,336,500,000**	**0**	**0**	**0**	**8,869,452,821**	**2,979,549,295**	**5,889,903,526**	**2,979,549,295**	**2,886,719,360**	**0**	**92,829,935**
2 1 1 4 01	Salarios Ordinarios	2,973,541,750	1,040,000,000	0	0	0	4,013,541,750	1,457,910,291	2,555,631,459	1,457,910,291	1,457,910,291	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	134,610,685	88,000,000	0	0	0	222,610,685	54,497,033	168,113,652	54,497,033	54,497,033	0	0
2 1 1 4 03	Prestaciones Sociales	1,767,824,040	115,000,000	0	0	0	1,882,824,040	869,913,343	1,012,910,697	869,913,343	866,791,186	0	3,122,157
2 1 1 4 04	Cotizaciones Seguridad Social	701,347,014	49,000,000	0	0	0	750,347,014	381,991,263	368,355,751	381,991,263	327,819,866	0	54,171,397
2 1 1 4 05	Aportes Parafiscales	341,598,122	25,000,000	0	0	0	366,598,122	145,976,884	220,621,238	145,976,884	110,440,503	0	35,536,381
2 1 1 4 06	Recargos Salariales	1,051,000	0	0	0	0	1,051,000	0	1,051,000	0	0	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCI	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 1 4 07	Auxilio de Transporte	92,750,750	15,000,000	0	0	0	107,750,750	62,406,855	45,343,895	62,406,855	62,406,855	0	0
2 1 1 4 08	Subsidio Familiar	1,502,930,000	0	0	0	0	1,502,930,000	0	1,502,930,000	0	0	0	0
2 1 1 4 09	Subsidio de Alimentación	17,299,460	4,500,000	0	0	0	21,799,460	6,853,626	14,945,834	6,853,626	6,853,626	0	0
2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5,374,333,005**	**2,721,605,057**	**0**	**0**	**0**	**8,095,938,062**	**3,800,004,933**	**4,295,933,129**	**2,930,277,171**	**2,687,862,072**	**869,727,762**	**242,415,099**
2 1 1 5 01	Monitores y Auxiliares	671,589,000	300,000,000	0	0	0	971,589,000	77,279,415	894,309,585	47,931,154	39,538,398	29,348,261	8,392,756
2 1 1 5 02	Honorarios	1,387,283,215	1,340,000,000	0	0	0	2,727,283,215	1,369,123,146	1,358,160,069	1,051,416,861	944,974,750	317,706,285	106,442,111
2 1 1 5 03	Contratación Temporal	2,379,190,052	976,605,057	0	0	0	3,355,795,109	1,999,606,203	1,356,188,906	1,476,932,987	1,428,068,045	522,673,216	48,864,942
2 1 1 5 04	Cotizaciones Seguridad Social	528,276,742	65,000,000	0	0	0	593,276,742	260,552,681	332,724,061	260,552,681	207,049,941	0	53,502,740
2 1 1 5 05	Aportes Parafiscales	197,793,996	40,000,000	0	0	0	237,793,996	93,443,488	144,350,508	93,443,488	68,230,938	0	25,212,550
2 1 1 5 06	Cotizaciones Seguridad Social Jubilados	210,200,000	0	0	0	0	210,200,000	0	210,200,000	0	0	0	0
2 1 2	**GASTOS GENERALES**	**11,228,954,437**	**3,716,250,000**	**0**	**0**	**0**	**14,945,204,437**	**5,153,712,331**	**9,791,492,106**	**4,213,340,471**	**3,746,219,281**	**940,371,860**	**467,121,190**
2 1 2 1	**GASTOS INSTITUCIONALES**	**11,228,954,437**	**3,716,250,000**	**0**	**0**	**0**	**14,945,204,437**	**5,153,712,331**	**9,791,492,106**	**4,213,340,471**	**3,746,219,281**	**940,371,860**	**467,121,190**
2 1 2 1 51	Materiales y suministros	2,015,289,347	1,000,000,000	0	0	0	3,015,289,347	650,841,622	2,364,447,725	453,792,726	453,541,726	197,048,896	251,000
2 1 2 1 52	Mantenimiento	499,990,128	417,000,000	0	0	0	916,990,128	118,960,973	798,029,155	100,942,358	61,685,958	18,018,615	39,256,400
2 1 2 1 53	Vigilancia	1,820,230,053	350,000,000	0	0	0	2,170,230,053	1,216,323,947	953,906,106	1,040,977,227	928,382,579	175,346,720	112,594,648
2 1 2 1 54	Aseo	928,558,500	200,000,000	0	0	0	1,128,558,500	601,051,635	527,506,865	445,813,048	348,813,030	155,238,587	97,000,018
2 1 2 1 55	Servicios públicos	1,897,450,000	101,250,000	0	0	0	1,998,700,000	854,184,791	1,144,515,209	816,802,108	810,045,887	37,382,683	6,756,221
2 1 2 1 56	Impuestos	697,021,098	180,000,000	0	0	0	877,021,098	91,901,522	785,119,576	91,901,522	91,901,522	0	0
2 1 2 1 57	Impresos y Publicaciones	243,112,269	191,000,000	0	0	0	434,112,269	155,252,966	278,859,303	40,950,666	31,440,567	114,302,300	9,510,099
2 1 2 1 58	Seguros	291,155,377	525,000,000	0	0	0	816,155,377	340,138,377	476,017,000	340,138,377	262,534,985	0	77,603,392
2 1 2 1 59	Viáticos y pasajes	429,596,250	65,000,000	0	0	0	494,596,250	240,748,008	253,848,242	182,579,227	169,674,958	58,168,781	12,904,269
2 1 2 1 60	Arrendamientos	805,557,868	0	0	0	0	805,557,868	100,737,736	704,820,132	21,853,144	21,853,144	78,884,592	0
2 1 2 1 61	Afiliaciones a asociaciones	111,456,448	82,000,000	0	0	0	193,456,448	75,052,636	118,403,812	72,350,872	60,035,648	2,701,764	12,315,224
2 1 2 1 62	Cafetería estudiantil	809,270,000	0	0	0	0	809,270,000	376,526,702	432,743,298	358,043,999	272,060,660	18,482,703	85,983,339
2 1 2 1 63	Bienestar social	350,475,919	210,000,000	0	0	0	560,475,919	223,543,514	336,932,405	153,827,385	148,953,613	69,716,129	4,873,772
2 1 2 1 64	Gastos convenios	161,122,500	35,000,000	0	0	0	196,122,500	12,058,656	184,063,844	12,058,656	12,058,656	0	0
2 1 2 1 65	Avisos, promociones, publicidad	37,657,330	150,000,000	0	0	0	187,657,330	4,518,000	183,139,330	1,129,500	1,129,500	3,388,500	0
2 1 2 1 66	Costos inherentes posgrados	11,193,150	25,000,000	0	0	0	36,193,150	0	36,193,150	0	0	0	0
2 1 2 1 67	Costos inherent. cursos educ. continuada	5,570,300	5,000,000	0	0	0	10,570,300	0	10,570,300	0	0	0	0
2 1 2 1 68	Otros gastos de Bienestar Univesitario	12,296,700	18,000,000	0	0	0	30,296,700	11,596,200	18,700,500	5,321,200	3,313,200	6,275,000	2,008,000
2 1 2 1 69	Oficina de Egresado	12,296,700	12,000,000	0	0	0	24,296,700	0	24,296,700	0	0	0	0
2 1 2 1 70	Otros.	89,654,500	150,000,000	0	0	0	239,654,500	80,275,046	159,379,454	74,858,456	68,793,648	5,416,590	6,064,808
2 1 3	**TRANSFERENCIAS**	**3,104,503,470**	**165,000,000**	**0**	**0**	**0**	**3,269,503,470**	**1,698,571,009**	**1,570,932,461**	**1,582,516,546**	**1,570,381,946**	**116,054,463**	**12,134,600**
2 1 3 1	**EXTERNAS**	**3,104,503,470**	**165,000,000**	**0**	**0**	**0**	**3,269,503,470**	**1,698,571,009**	**1,570,932,461**	**1,582,516,546**	**1,570,381,946**	**116,054,463**	**12,134,600**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	319,368,470	75,000,000	0	0	0	394,368,470	136,290,732	258,077,738	20,236,269	9,775,352	116,054,463	10,460,917

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCI	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 3 1 02	Contraloría Departamental	173,400,000	0	0	0	0	173,400,000	172,818,694	581,306	172,818,694	172,818,694	0	0
2 1 3 1 03	Pensiones	2,522,400,000	0	0	0	0	2,522,400,000	1,336,311,700	1,186,088,300	1,336,311,700	1,334,638,017	0	1,673,683
2 1 3 1 04	Sentencias y Conciliaciones	89,335,000	90,000,000	0	0	0	179,335,000	53,149,883	126,185,117	53,149,883	53,149,883	0	0
2 2	**SERVICIO DE LA DEUDA**	**1,914,490,457**	**74,000,000**	**0**	**0**	**0**	**1,988,490,457**	**934,119,590**	**1,054,370,867**	**934,119,590**	**914,039,590**	**0**	**20,080,000**
2 2 1	**INTERNA**	**1,914,490,457**	**74,000,000**	**0**	**0**	**0**	**1,988,490,457**	**934,119,590**	**1,054,370,867**	**934,119,590**	**914,039,590**	**0**	**20,080,000**
2 2 1 1	**ENTIDADES FINANCIERAS**	**1,487,784,457**	**60,000,000**	**0**	**0**	**0**	**1,547,784,457**	**697,175,590**	**850,608,867**	**697,175,590**	**697,175,590**	**0**	**0**
2 2 1 1 01	Entidades Bancarias	1,379,591,364	0	0	0	0	1,379,591,364	650,786,443	728,804,921	650,786,443	650,786,443	0	0
2 2 1 1 02	Comisiones Bancarias	108,193,093	60,000,000	0	0	0	168,193,093	46,389,147	121,803,946	46,389,147	46,389,147	0	0
2 2 1 2	**CESANTIAS ACUMULADAS**	**426,706,000**	**14,000,000**	**0**	**0**	**0**	**440,706,000**	**236,944,000**	**203,762,000**	**236,944,000**	**216,864,000**	**0**	**20,080,000**
2 2 1 2 01	Régimen UFPS	426,706,000	14,000,000	0	0	0	440,706,000	236,944,000	203,762,000	236,944,000	216,864,000	0	20,080,000
2 3	**INVERSION**	**23,214,061,449**	**19,207,394,814**	**10,000,000**	**0**	**10,000,000**	**42,421,456,263**	**13,162,533,044**	**29,258,923,219**	**8,346,289,228**	**8,026,777,565**	**4,816,243,816**	**319,511,663**
2 3 1	**EJE ESTRATÉGICO 1. CALIDAD Y MEJORAMIENTO CONTINUO HACIA LA EXCELENCIA ACADÉMICA**	**6,317,780,107**	**1,556,633,483**	**0**	**0**	**0**	**7,874,413,590**	**2,587,058,155**	**5,287,355,435**	**1,776,111,288**	**1,623,438,151**	**810,946,867**	**152,673,137**
2 3 1 1	**LÍNEA ESTRATÉGICA 1. AUTOEVALUACIÓN, CALIDAD Y MEJORAMIENTO CONTINUO**	**1,033,069,940**	**345,000,000**	**0**	**0**	**0**	**1,378,069,940**	**643,972,624**	**734,097,316**	**379,293,571**	**332,478,549**	**264,679,053**	**46,815,022**
2 3 1 1 01	Autoevaluacion y acreditacion institucional y de programas academicos	819,224,021	305,000,000	0	0	0	1,124,224,021	452,656,432	671,567,589	298,132,545	265,346,716	154,523,887	32,785,829
2 3 1 1 02	Sistemas de información de apoyo a la calidad	213,845,919	40,000,000	0	0	0	253,845,919	191,316,192	62,529,727	81,161,026	67,131,833	110,155,166	14,029,193
2 3 1 2	**LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL**	**436,010,450**	**265,000,000**	**0**	**0**	**0**	**701,010,450**	**241,101,100**	**459,909,350**	**115,467,871**	**95,839,962**	**125,633,229**	**19,627,909**
2 3 1 2 01	Formación complementaria	241,455,329	150,000,000	0	0	0	391,455,329	142,076,581	249,378,748	68,340,107	65,293,262	73,736,474	3,046,845
2 3 1 2 02	Desarrollo Humano y apoyo a la permanencia	194,555,121	115,000,000	0	0	0	309,555,121	99,024,519	210,530,602	47,127,764	30,546,700	51,896,755	16,581,064
2 3 1 3	**LÍNEA ESTRATÉGICA 3. CUALIFICACIÓN Y DESARROLLO DEL CAPITAL HUMANO**	**1,441,782,583**	**20,000,000**	**0**	**0**	**0**	**1,461,782,583**	**146,150,529**	**1,315,632,054**	**133,283,156**	**109,944,544**	**12,867,373**	**23,338,612**
2 3 1 3 01	Cualificación docente	1,291,532,250	0	0	0	0	1,291,532,250	135,609,687	1,155,922,563	123,747,266	100,408,654	11,862,421	23,338,612
2 3 1 3 02	Cualificación funcionarios administrativos	150,250,333	20,000,000	0	0	0	170,250,333	10,540,842	159,709,491	9,535,890	9,535,890	1,004,952	0
2 3 1 4	**LÍNEA ESTRATÉGICA 4. INTERNACIONALIZACIÓN**	**1,200,496,080**	**375,000,000**	**0**	**0**	**0**	**1,575,496,080**	**368,890,721**	**1,206,605,359**	**324,494,733**	**302,466,694**	**44,395,988**	**22,028,039**
2 3 1 4 01	Movilidad estudiantil	358,830,056	115,000,000	0	0	0	473,830,056	232,721,153	241,108,903	225,867,754	214,212,012	6,853,399	11,655,742
2 3 1 4 02	Movilidad docente	521,709,043	180,000,000	0	0	0	701,709,043	111,069,568	590,639,475	90,594,979	80,222,682	20,474,589	10,372,297
2 3 1 4 03	Formación segundo idioma	319,956,981	80,000,000	0	0	0	399,956,981	25,100,000	374,856,981	8,032,000	8,032,000	17,068,000	0
2 3 1 5	**LÍNEA ESTRATÉGICA 5. DESARROLLO FORTALECIMIENTO INVESTIGATIVO**	**2,206,421,054**	**551,633,483**	**0**	**0**	**0**	**2,758,054,537**	**1,186,943,181**	**1,571,111,356**	**823,571,957**	**782,708,402**	**363,371,224**	**40,863,555**

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCI	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 1 5 01	Fortalecimiento de la investigación	866,197,415	100,000,000	0	0	0	966,197,415	510,957,009	455,240,406	364,100,220	357,623,435	146,856,789	6,476,785
2 3 1 5 02	Fortalecimiento de grupos de investigación	550,135,440	80,000,000	0	0	0	630,135,440	190,416,313	439,719,127	156,115,104	151,550,835	34,301,209	4,564,269
2 3 1 5 03	Investigación formativa - Formación investigativa	351,587,877	118,583,733	0	0	0	470,171,610	131,387,448	338,784,162	122,264,872	119,624,152	9,122,576	2,640,720
2 3 1 5 04	Maestría - Doctorados	368,348,174	200,000,000	0	0	0	568,348,174	354,182,411	214,165,763	181,091,761	153,909,980	173,090,650	27,181,781
2 3 1 5 05	Convenios de investigación	70,152,148	53,049,750	0	0	0	123,201,898	0	123,201,898	0	0	0	0
2 3 2	**EJE ESTRATÉGICO 2. GESTIÓN ACADÉM Y ADMIN**	**15,743,814,831**	**14,552,425,278**	**0**	**0**	**0**	**30,296,240,109**	**8,740,340,121**	**21,555,899,988**	**5,400,486,855**	**5,281,220,211**	**3,339,853,266**	**119,266,644**
2 3 2 1	**LÍNEA ESTRATÉGICA 1. DESARROLLO INSTITUCIONAL**	**981,573,042**	**485,000,000**	**0**	**0**	**0**	**1,466,573,042**	**178,269,206**	**1,288,303,836**	**151,782,199**	**139,001,277**	**26,487,007**	**12,780,922**
2 3 2 1 01	Modernización institucional	381,909,227	165,000,000	0	0	0	546,909,227	98,670,560	448,238,667	91,354,763	83,764,523	7,315,797	7,590,240
2 3 2 1 02	Sistema Integrado de Gestión	494,563,815	70,000,000	0	0	0	564,563,815	79,598,646	484,965,169	60,427,436	55,236,754	19,171,210	5,190,682
2 3 2 1 03	Programa de Gestión Documental (PGD)	105,100,000	250,000,000	0	0	0	355,100,000	0	355,100,000	0	0	0	0
2 3 2 2	**LÍNEA ESTRATÉGICA 2. TECNOLOGÍA, COMUNICACIONES Y SOPORTE ACADÉMICO**	**2,025,218,215**	**495,000,000**	**0**	**0**	**0**	**2,520,218,215**	**319,847,853**	**2,200,370,362**	**301,817,344**	**301,817,344**	**18,030,509**	**0**
2 3 2 2 01	Recursos académicos y bibliográficos	991,720,856	300,000,000	0	0	0	1,291,720,856	303,900,461	987,820,395	285,869,952	285,869,952	18,030,509	0
2 3 2 2 02	Tics Y Virtualidad	630,458,837	15,000,000	0	0	0	645,458,837	0	645,458,837	0	0	0	0
2 3 2 2 03	Medios de comunicación institucional	403,038,522	180,000,000	0	0	0	583,038,522	15,947,392	567,091,130	15,947,392	15,947,392	0	0
2 3 2 3	**LÍNEA ESTRATÉGICA 3. FORTALECIMIENTO INSTITUCIONAL, INFRAESTRUCTURA FÍSICA, ADQUISICIÓN DE BIENES**	**12,737,023,574**	**13,572,425,278**	**0**	**0**	**0**	**26,309,448,852**	**8,242,223,062**	**18,067,225,790**	**4,946,887,312**	**4,840,401,590**	**3,295,335,750**	**106,485,722**
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	2,961,199,567	2,503,799,067	0	0	0	5,464,998,634	1,109,791,906	4,355,206,728	1,037,620,572	1,037,620,572	72,171,334	0
2 3 2 3 02	Mejoramiento de infraestructura	2,180,547,949	2,427,530,473	0	0	0	4,608,078,422	2,377,903,795	2,230,174,627	1,511,047,734	1,491,812,098	866,856,061	19,235,636
2 3 2 3 03	Adquisición equipos y software	1,193,357,905	1,014,139,707	0	0	0	2,207,497,612	706,094,938	1,501,402,674	706,094,938	706,094,938	0	0
2 3 2 3 04	Adquisición muebles y enseres	836,100,431	750,000,000	0	0	0	1,586,100,431	692,052,933	894,047,498	544,500,073	544,500,073	147,552,860	0
2 3 2 3 05	Plan de fomento para la calidad (Rec CREE 2018)	4,613,856,523	0	0	0	0	4,613,856,523	0	4,613,856,523	0	0	0	0
2 3 2 3 06	Proy (Rec 2018 Estamp Ley 1697/13 y Decre	951,961,199	0	0	0	0	951,961,199	0	951,961,199	0	0	0	0
2 3 2 3 07	ProyCree PFC Vig anter 2015	0	427,109,182	0	0	0	427,109,182	127,880,046	299,229,136	127,880,046	123,913,397	0	3,966,649
2 3 2 3 08	ProyCree PFC 2016	0	911,996,702	0	0	0	911,996,702	425,601,586	486,395,116	411,027,900	383,558,370	14,573,686	27,469,530
2 3 2 3 09	ProyCree PFC 2017	0	4,613,856,523	0	0	0	4,613,856,523	2,491,585,270	2,122,271,253	297,403,461	241,589,554	2,194,181,809	55,813,907
2 3 2 3 10	Proy (Rec 2015 Estamp Ley 1697/13 y Dec	0	73,640,000	0	0	0	73,640,000	0	73,640,000	0	0	0	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCI	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 2 3 11	Proy (Rec 2016 Estamp Ley 1697/13 y Dec	0	230,973,252	0	0	0	230,973,252	5,819,389	225,153,863	5,819,389	5,819,389	0	0
2 3 2 3 12	Proy (Rec 2017 Estamp Ley 1697/13 y Dec	0	619,380,372	0	0	0	619,380,372	305,493,199	313,887,173	305,493,199	305,493,199	0	0
2 3 3	**EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1,152,466,511**	**3,098,336,053**	**10,000,000**	**0**	**10,000,000**	**4,250,802,564**	**1,835,134,768**	**2,415,667,796**	**1,169,691,085**	**1,122,119,203**	**665,443,683**	**47,571,882**
2 3 3 1	**LÍNEA ESTRATÉGICA 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL**	**391,140,160**	**1,818,336,053**	**0**	**0**	**0**	**2,209,476,213**	**1,279,498,178**	**929,978,035**	**850,307,068**	**819,158,786**	**429,191,110**	**31,148,282**
2 3 3 1 01	Educación Continuada	181,330,081	500,000,000	0	0	0	681,330,081	51,515,320	629,814,761	24,668,975	24,668,975	26,846,345	0
2 3 3 1 02	Proyección Social a la Comunidad	149,480,577	20,000,000	0	0	0	169,480,577	55,905,481	113,575,096	35,201,578	32,892,378	20,703,903	2,309,200
2 3 3 1 03	Convenios de extensión	60,329,502	130,000,000	0	0	0	190,329,502	55,276,694	135,052,808	29,535,023	29,535,023	25,741,671	0
2 3 3 1 04	Conv Int.#028-2017 CORPONOR-UFPS	0	500,257,817	0	0	0	500,257,817	461,237,600	39,020,217	335,753,783	333,544,983	125,483,817	2,208,800
2 3 3 1 05	C.Interadm:Asoc.#CV-001/2017 UPME-IPSE	0	668,078,236	0	0	0	668,078,236	655,563,083	12,515,153	425,147,709	398,517,427	230,415,374	26,630,282
2 3 3 1 06	CONV IDT #001/2017 CPC ORIENTE UFPS	0	0	0	0	0	0	0	0	0	0	0	0
2 3 3 2	**LÍNEA ESTRATÉGICA 2. ARTICULACIÓN EGRESADO - SECTOR PRODUCTIVO - UNIVERSIDAD**	**347,724,219**	**40,000,000**	**0**	**0**	**0**	**387,724,219**	**15,625,355**	**372,098,864**	**15,625,355**	**15,625,355**	**0**	**0**
2 3 3 2 01	Convenios - Articulación con el sector productivo	170,021,321	40,000,000	0	0	0	210,021,321	15,625,355	194,395,966	15,625,355	15,625,355	0	0
2 3 3 2 02	Seguimiento Egresados	177,702,898	0	0	0	0	177,702,898	0	177,702,898	0	0	0	0
2 3 3 3	**LÍNEA ESTRATÉGICA 3. RESPONSABILIDAD SOCIAL**	**413,602,132**	**1,240,000,000**	**10,000,000**	**0**	**10,000,000**	**1,653,602,132**	**540,011,235**	**1,113,590,897**	**303,758,662**	**287,335,062**	**236,252,573**	**16,423,600**
2 3 3 3 01	Proyectos de Responsabilidad Social	118,975,302	50,000,000	0	0	10,000,000	158,975,302	12,717,461	146,257,841	6,371,679	6,371,679	6,345,782	0
2 3 3 3 02	Gestión y sostenibilidad ambiental	231,897,895	30,000,000	0	0	0	261,897,895	32,128,000	229,769,895	22,088,000	16,164,400	10,040,000	5,923,600
2 3 3 3 03	Convenios interinstitucionales e interadministrativos	62,728,935	0	0	0	0	62,728,935	0	62,728,935	0	0	0	0
2 3 3 3 04	CONV INTERADM #1367 DE 2017 MEN - UFPS	0	1,160,000,000	10,000,000	0	0	1,170,000,000	495,165,774	674,834,226	275,298,983	264,798,983	219,866,791	10,500,000
2 4	**FONDO PATRIMONIAL**	**0**	**111,416,267**	**0**	**0**	**0**	**111,416,267**	**0**	**111,416,267**	**0**	**0**	**0**	**0**
2 4 1	**FONDO PATRIMONIAL**	**0**	**111,416,267**	**0**	**0**	**0**	**111,416,267**	**0**	**111,416,267**	**0**	**0**	**0**	**0**
2 4 1 1	**FONDO PATRIMONIAL**	**0**	**111,416,267**	**0**	**0**	**0**	**111,416,267**	**0**	**111,416,267**	**0**	**0**	**0**	**0**
2 4 1 1 01	Fondo Patrimonial	0	111,416,267	0	0	0	111,416,267	0	111,416,267	0	0	0	0

San Josè de Cùcuta, Junio 30 de 2018

MARIBEL CARDENAS GARCIA
Vicerrectora Administrativa

ENRIQUE MOYANO LUNA
Jefe Unidad de Presupuesto