Universidad Francisco de Paula Santander

Vigilada Mineducación

NIT. 890500822 - 6

ESTADO DE EJECUCION DE GASTOS A 30 DE SEPTIEMBRE 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**	**35,338,302,347**	**10,000,000**	**0**	**10,000,000**	**124,691,272,137**	**66,967,273,697**	**57,723,998,440**	**55,952,842,994**	**54,101,417,112**	**11,014,430,703**	**1,851,425,882**
2 1	**GASTOS DE FUNCIONAMIENTO**	**64,224,417,884**	**15,281,611,567**	**0**	**0**	**0**	**79,506,029,451**	**49,879,258,444**	**29,626,771,007**	**42,032,934,072**	**40,568,839,215**	**7,846,324,372**	**1,464,094,857**
2 1 1	**SERVICIOS PERSONALES**	**49,890,959,977**	**11,199,848,725**	**0**	**0**	**0**	**61,090,808,702**	**39,433,044,115**	**21,657,764,587**	**33,203,902,502**	**32,312,096,629**	**6,229,141,613**	**891,805,873**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**23,732,195,303**	**2,508,796,748**	**0**	**0**	**0**	**26,240,992,051**	**15,415,019,190**	**10,825,972,861**	**15,334,696,702**	**15,014,049,243**	**80,322,488**	**320,647,459**
2 1 1 1 01	Salarios Ordinarios	11,752,829,835	1,100,000,000	0	0	0	12,852,829,835	8,138,567,847	4,714,261,988	8,138,567,847	8,138,567,847	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	672,401,423	879,929,468	0	0	0	1,552,330,891	577,542,115	974,788,776	497,219,627	488,058,247	80,322,488	9,161,380
2 1 1 1 03	Prestaciones Sociales	6,181,256,883	276,367,280	0	0	0	6,457,624,163	3,962,179,462	2,495,444,701	3,962,179,462	3,962,179,462	0	0
2 1 1 1 04	Cotizaciones Seguridad Social	3,843,274,332	145,500,000	0	0	0	3,988,774,332	2,005,163,076	1,983,611,256	2,005,163,076	1,765,360,687	0	239,802,389
2 1 1 1 05	Aportes parafiscales	1,282,432,830	107,000,000	0	0	0	1,389,432,830	731,566,690	657,866,140	731,566,690	659,883,000	0	71,683,690
2 1 1 2	**DOCENTES OCASIONALES**	**1,483,431,848**	**1,272,236,128**	**0**	**0**	**0**	**2,755,667,976**	**1,779,775,634**	**975,892,342**	**1,021,712,551**	**993,310,299**	**758,063,083**	**28,402,252**
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	742,688,133	742,688,133	357,203,651	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	62,300,146	62,300,146	400,859,432	0
2 1 1 2 04	Cotizaciones Seguridad Social	243,588,168	98,577,222	0	0	0	342,165,390	165,209,030	176,956,360	165,209,030	143,863,091	0	21,345,939
2 1 1 2 05	Aportes parafiscales	81,109,874	39,500,000	0	0	0	120,609,874	51,515,242	69,094,632	51,515,242	44,458,929	0	7,056,313
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11,768,047,000**	**3,003,544,038**	**0**	**0**	**0**	**14,771,591,038**	**12,160,429,281**	**2,611,161,757**	**8,272,027,857**	**8,017,170,660**	**3,888,401,424**	**254,857,197**
2 1 1 3 01	Salarios Ordinarios	6,306,000,000	1,768,186,977	0	0	0	8,074,186,977	7,905,582,309	168,604,668	5,210,174,343	5,210,174,343	2,695,407,966	0
2 1 1 3 03	Prestaciones Sociales	1,736,252,000	718,607,061	0	0	0	2,454,859,061	2,414,490,471	40,368,590	1,221,497,013	1,221,497,013	1,192,993,458	0
2 1 1 3 04	Cotizaciones Seguridad Social	1,691,059,000	197,250,000	0	0	0	1,888,309,000	1,035,873,395	852,435,605	1,035,873,395	848,215,023	0	187,658,372
2 1 1 3 05	Aportes parafiscales	563,336,000	119,500,000	0	0	0	682,836,000	361,687,388	321,148,612	361,687,388	294,488,563	0	67,198,825
2 1 1 3 06	Tutorias	1,471,400,000	200,000,000	0	0	0	1,671,400,000	442,795,718	1,228,604,282	442,795,718	442,795,718	0	0
2 1 1 4	**SERVIDORES ADMINISTRATIVOS**	**7,532,952,821**	**1,436,500,000**	**0**	**0**	**0**	**8,969,452,821**	**4,262,937,424**	**4,706,515,397**	**4,250,436,118**	**4,153,266,241**	**12,501,306**	**97,169,877**
2 1 1 4 01	Salarios Ordinarios	2,973,541,750	1,060,000,000	0	0	0	4,033,541,750	2,215,212,599	1,818,329,151	2,215,212,599	2,215,212,599	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	134,610,685	108,000,000	0	0	0	242,610,685	85,738,105	156,872,580	73,236,799	73,236,799	12,501,306	0
2 1 1 4 03	Prestaciones Sociales	1,767,824,040	165,000,000	0	0	0	1,932,824,040	1,134,509,411	798,314,629	1,134,509,411	1,124,057,608	0	10,451,803
2 1 1 4 04	Cotizaciones Seguridad Social	701,347,014	49,000,000	0	0	0	750,347,014	537,983,377	212,363,637	537,983,377	485,880,616	0	52,102,761
2 1 1 4 05	Aportes Parafiscales	341,598,122	35,000,000	0	0	0	376,598,122	216,635,299	159,962,823	216,635,299	182,019,986	0	34,615,313

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 06	Recargos Salariales	1,051,000	0	0	0	0	1,051,000	0	1,051,000	0	0	0	0
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	10,451,778	11,347,682	10,451,778	10,451,778	0	0
2 1 1 5	**OTROS GASTOS DE PERSONAL**	**5,374,333,005**	**2,978,771,811**	**0**	**0**	**0**	**8,353,104,816**	**5,814,882,586**	**2,538,222,230**	**4,325,029,274**	**4,134,300,186**	**1,489,853,312**	**190,729,088**
2 1 1 5 01	Monitores y Auxiliares	671,589,000	300,000,000	0	0	0	971,589,000	280,383,858	691,205,142	99,585,471	71,396,359	180,798,387	28,189,112
2 1 1 5 02	Honorarios	1,387,283,215	1,567,166,754	0	0	0	2,954,449,969	2,369,439,516	585,010,453	1,560,606,891	1,472,681,484	808,832,625	87,925,407
2 1 1 5 03	Contratación Temporal	2,379,190,052	976,605,057	0	0	0	3,355,795,109	2,666,730,393	689,064,716	2,166,508,093	2,165,945,944	500,222,300	562,149
2 1 1 5 04	Cotizaciones Seguridad Social	528,276,742	85,000,000	0	0	0	613,276,742	364,886,675	248,390,067	364,886,675	313,181,988	0	51,704,687
2 1 1 5 05	Aportes Parafiscales	197,793,996	50,000,000	0	0	0	247,793,996	133,442,144	114,351,852	133,442,144	111,094,411	0	22,347,733
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**	**3,916,762,842**	**0**	**0**	**0**	**15,145,717,279**	**8,302,811,463**	**6,842,905,816**	**6,694,120,556**	**6,181,688,787**	**1,608,690,907**	**512,431,769**
2 1 2 1	**GASTOS INSTITUCIONALES**	**11,228,954,437**	**3,916,762,842**	**0**	**0**	**0**	**15,145,717,279**	**8,302,811,463**	**6,842,905,816**	**6,694,120,556**	**6,181,688,787**	**1,608,690,907**	**512,431,769**
2 1 2 1 51	Materiales y suministros	2,015,289,347	1,000,000,000	0	0	0	3,015,289,347	1,499,024,996	1,516,264,351	875,466,026	800,918,542	623,558,970	74,547,484
2 1 2 1 52	Mantenimiento	499,990,128	417,000,000	0	0	0	916,990,128	184,008,608	732,981,520	133,891,597	132,610,443	50,117,011	1,281,154
2 1 2 1 53	Vigilancia	1,820,230,053	350,000,000	0	0	0	2,170,230,053	1,731,181,825	439,048,228	1,562,862,100	1,384,754,674	168,319,725	178,107,426
2 1 2 1 54	Aseo	928,558,500	200,000,000	0	0	0	1,128,558,500	892,051,689	236,506,811	698,051,651	698,051,651	194,000,038	0
2 1 2 1 55	Servicios públicos	1,897,450,000	101,250,000	0	0	0	1,998,700,000	1,365,695,059	633,004,941	1,270,878,296	1,235,561,425	94,816,763	35,316,871
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	231,333,033	202,779,236	85,027,864	76,296,991	146,305,169	8,730,873
2 1 2 1 58	Seguros	291,155,377	525,000,000	0	0	0	816,155,377	502,726,943	313,428,434	485,255,766	431,851,731	17,471,177	53,404,035
2 1 2 1 59	Viáticos y pasajes	429,596,250	135,512,842	0	0	0	565,109,092	379,536,002	185,573,090	312,862,938	289,417,387	66,673,064	23,445,551
2 1 2 1 60	Arrendamientos	805,557,868	0	0	0	0	805,557,868	100,737,736	704,820,132	59,199,591	59,199,591	41,538,145	0
2 1 2 1 61	Afiliaciones a asociaciones	111,456,448	82,000,000	0	0	0	193,456,448	86,087,293	107,369,155	83,385,529	79,463,694	2,701,764	3,921,835
2 1 2 1 62	Cafetería estudiantil	809,270,000	0	0	0	0	809,270,000	566,500,156	242,769,844	461,238,978	371,162,922	105,261,178	90,076,056
2 1 2 1 63	Bienestar social	350,475,919	290,000,000	0	0	0	640,475,919	505,725,978	134,749,941	428,851,128	409,722,023	76,874,850	19,129,105
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	200,000,000	0	0	0	237,657,330	16,666,400	220,990,930	5,747,900	5,747,900	10,918,500	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	19,527,194	10,769,506	16,033,880	13,021,880	3,493,314	3,012,000
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	118,048,373	121,606,127	111,407,134	89,947,755	6,641,239	21,459,379

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 1 3	**TRANSFERENCIAS**	**3,104,503,470**	**165,000,000**	**0**	**0**	**0**	**3,269,503,470**	**2,143,402,866**	**1,126,100,604**	**2,134,911,014**	**2,075,053,799**	**8,491,852**	**59,857,215**
2 1 3 1	**EXTERNAS**	**3,104,503,470**	**165,000,000**	**0**	**0**	**0**	**3,269,503,470**	**2,143,402,866**	**1,126,100,604**	**2,134,911,014**	**2,075,053,799**	**8,491,852**	**59,857,215**
2 1 3 1 01	Extensión y Prácticas Estudiantiles	319,368,470	75,000,000	0	0	0	394,368,470	144,322,732	250,045,738	135,830,880	76,253,520	8,491,852	59,577,360
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	1,761,157,330	761,242,670	1,761,157,330	1,760,877,475	0	279,855
2 1 3 1 04	Sentencias y Conciliaciones	89,335,000	90,000,000	0	0	0	179,335,000	65,104,110	114,230,890	65,104,110	65,104,110	0	0
2 2	**SERVICIO DE LA DEUDA**	**1,914,490,457**	**74,000,000**	**0**	**0**	**0**	**1,988,490,457**	**1,317,595,674**	**670,894,783**	**1,317,595,674**	**1,317,595,674**	**0**	**0**
2 2 1	**INTERNA**	**1,914,490,457**	**74,000,000**	**0**	**0**	**0**	**1,988,490,457**	**1,317,595,674**	**670,894,783**	**1,317,595,674**	**1,317,595,674**	**0**	**0**
2 2 1 1	**ENTIDADES FINANCIERAS**	**1,487,784,457**	**60,000,000**	**0**	**0**	**0**	**1,547,784,457**	**1,033,463,674**	**514,320,783**	**1,033,463,674**	**1,033,463,674**	**0**	**0**
2 2 1 1 01	Entidades Bancarias	1,379,591,364	0	0	0	0	1,379,591,364	965,674,109	413,917,255	965,674,109	965,674,109	0	0
2 2 1 1 02	Comisiones Bancarias	108,193,093	60,000,000	0	0	0	168,193,093	67,789,565	100,403,528	67,789,565	67,789,565	0	0
2 2 1 2	**CESANTIAS ACUMULADAS**	**426,706,000**	**14,000,000**	**0**	**0**	**0**	**440,706,000**	**284,132,000**	**156,574,000**	**284,132,000**	**284,132,000**	**0**	**0**
2 2 1 2 01	Régimen UFPS	426,706,000	14,000,000	0	0	0	440,706,000	284,132,000	156,574,000	284,132,000	284,132,000	0	0
2 3	**INVERSION**	**23,214,061,449**	**19,871,274,513**	**10,000,000**	**0**	**10,000,000**	**43,085,335,962**	**15,770,419,579**	**27,314,916,383**	**12,602,313,248**	**12,214,982,223**	**3,168,106,331**	**387,331,025**
2 3 1	**EJE ESTRATÉGICO 1. CALIDAD Y MEJORAMIENTO CONTINUO HACIA LA EXCELENCIA ACADÉMICA**	**6,317,780,107**	**1,576,633,483**	**0**	**0**	**0**	**7,894,413,590**	**3,344,041,347**	**4,550,372,243**	**2,691,260,067**	**2,492,507,878**	**652,781,280**	**198,752,189**
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**	**823,269,763**	**554,800,177**	**580,944,870**	**551,070,027**	**242,324,893**	**29,874,843**
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	588,513,832	535,710,189	478,127,591	457,395,474	110,386,241	20,732,117
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	234,755,931	19,089,988	102,817,279	93,674,553	131,938,652	9,142,726
2 3 1 2	**LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL**	**436,010,450**	**265,000,000**	**0**	**0**	**0**	**701,010,450**	**335,332,041**	**365,678,409**	**265,938,019**	**222,876,573**	**69,394,022**	**43,061,446**
2 3 1 2 01	Formación complementaria	241,455,329	150,000,000	0	0	0	391,455,329	207,645,236	183,810,093	143,321,414	120,878,690	64,323,822	22,442,724
2 3 1 2 02	Desarrollo Humano y apoyo a la permanencia	194,555,121	115,000,000	0	0	0	309,555,121	127,686,805	181,868,316	122,616,605	101,997,883	5,070,200	20,618,722
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**	**217,105,876**	**1,244,676,707**	**205,908,316**	**188,546,665**	**11,197,560**	**17,361,651**
2 3 1 3 01	Cualificación docente	1,291,532,250	0	0	0	0	1,291,532,250	202,358,066	1,089,174,184	191,161,458	177,589,011	11,196,608	13,572,447
2 3 1 3 02	Cualificación funcionarios administrativos	150,250,333	20,000,000	0	0	0	170,250,333	14,747,810	155,502,523	14,746,858	10,957,654	952	3,789,204
2 3 1 4	**LÍNEA ESTRATÉGICA 4. INTERNACIONALIZACIÓN**	**1,200,496,080**	**395,000,000**	**0**	**0**	**0**	**1,595,496,080**	**680,948,586**	**914,547,494**	**566,553,728**	**506,232,305**	**114,394,858**	**60,321,423**
2 3 1 4 01	Movilidad estudiantil	358,830,056	135,000,000	0	0	0	493,830,056	473,048,798	20,781,258	380,561,230	330,601,302	92,487,568	49,959,928

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2 3 1 4 02	Movilidad docente	521,709,043	180,000,000	0	0	0	701,709,043	169,076,955	532,632,088	158,464,665	151,033,003	10,612,290	7,431,662
2 3 1 4 03	Formación segundo idioma	319,956,981	80,000,000	0	0	0	399,956,981	38,822,833	361,134,148	27,527,833	24,598,000	11,295,000	2,929,833
2 3 1 5	**LÍNEA ESTRATÉGICA 5. DESARROLLO FORTALECIMIENTO INVESTIGATIVO**	**2,206,421,054**	**551,633,483**	**0**	**0**	**0**	**2,758,054,537**	**1,287,385,081**	**1,470,669,456**	**1,071,915,134**	**1,023,782,308**	**215,469,947**	**48,132,826**
2 3 1 5 01	Fortalecimiento de la investigación	866,197,415	100,000,000	0	0	0	966,197,415	540,217,550	425,979,865	425,017,367	405,266,234	115,200,183	19,751,133
2 3 1 5 02	Fortalecimiento de grupos de investigación	550,135,440	80,000,000	0	0	0	630,135,440	245,216,596	384,918,844	203,125,597	201,902,735	42,090,999	1,222,862
2 3 1 5 03	Investigación formativa - Formación investigativa	351,587,877	118,583,733	0	0	0	470,171,610	141,449,971	328,721,639	130,838,452	127,667,286	10,611,519	3,171,166
2 3 1 5 04	Maestría - Doctorados	368,348,174	200,000,000	0	0	0	568,348,174	355,079,364	213,268,810	307,512,118	283,524,453	47,567,246	23,987,665
2 3 1 5 05	Convenios de investigación	70,152,148	53,049,750	0	0	0	123,201,898	5,421,600	117,780,298	5,421,600	5,421,600	0	0
2 3 2	**EJE ESTRATÉGICO 2. GESTIÓN ACADÉM Y ADMIN**	**15,743,814,831**	**15,185,861,131**	**0**	**0**	**0**	**30,929,675,962**	**10,086,065,079**	**20,843,610,883**	**8,169,139,435**	**8,095,218,116**	**1,916,925,644**	**73,921,319**
2 3 2 1	**LÍNEA ESTRATÉGICA 1. DESARROLLO INSTITUCIONAL**	**981,573,042**	**485,000,000**	**0**	**0**	**0**	**1,466,573,042**	**196,760,380**	**1,269,812,662**	**166,640,377**	**164,110,297**	**30,120,003**	**2,530,080**
2 3 2 1 01	Modernización institucional	381,909,227	165,000,000	0	0	0	546,909,227	128,790,560	418,118,667	98,670,560	96,140,480	30,120,000	2,530,080
2 3 2 1 02	Sistema Integrado de Gestión	494,563,815	70,000,000	0	0	0	564,563,815	67,969,820	496,593,995	67,969,817	67,969,817	3	0
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**	**363,070,053**	**2,157,148,162**	**355,540,053**	**327,478,253**	**7,530,000**	**28,061,800**
2 3 2 2 01	Recursos académicos y bibliográficos	991,720,856	300,000,000	0	0	0	1,291,720,856	337,584,661	954,136,195	337,584,661	309,522,861	0	28,061,800
2 3 2 2 02	Tics Y Virtualidad	630,458,837	15,000,000	0	0	0	645,458,837	2,008,000	643,450,837	2,008,000	2,008,000	0	0
2 3 2 2 03	Medios de comunicación institucional	403,038,522	180,000,000	0	0	0	583,038,522	23,477,392	559,561,130	15,947,392	15,947,392	7,530,000	0
2 3 2 3	**LÍNEA ESTRATÉGICA 3. FORTALECIMIENTO INSTITUCIONAL, INFRAESTRUCTURA FÍSICA, ADQUISICIÓN DE BIENES**	**12,737,023,574**	**14,205,861,131**	**0**	**0**	**0**	**26,942,884,705**	**9,526,234,646**	**17,416,650,059**	**7,646,959,005**	**7,603,629,566**	**1,879,275,641**	**43,329,439**
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	1,407,173,057	4,057,825,577	1,275,790,596	1,275,790,596	131,382,461	0
2 3 2 3 02	Mejoramiento de infraestructura	2,180,547,949	2,427,530,473	0	0	0	4,608,078,422	2,657,903,216	1,950,175,206	2,452,081,655	2,447,824,061	205,821,561	4,257,594
2 3 2 3 03	Adquisición equipos y software	1,193,357,905	1,163,837,520	0	0	0	2,357,195,425	926,786,714	1,430,408,711	733,138,149	733,138,149	193,648,565	0
2 3 2 3 04	Adquisición muebles y enseres	836,100,431	1,233,738,040	0	0	0	2,069,838,471	715,104,974	1,354,733,497	567,552,114	567,552,114	147,552,860	0

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
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	21,107,595	930,853,604	0	0	21,107,595	0
2 3 2 3 07	ProyCree PFC Vig anter 2015	0	427,109,182	0	0	0	427,109,182	153,395,109	273,714,073	153,395,109	144,693,864	0	8,701,245
2 3 2 3 08	ProyCree PFC 2016	0	911,996,702	0	0	0	911,996,702	466,532,574	445,464,128	465,615,063	460,888,611	917,511	4,726,452
2 3 2 3 09	ProyCree PFC 2017	0	4,613,856,523	0	0	0	4,613,856,523	2,646,918,819	1,966,937,704	1,468,073,731	1,442,429,583	1,178,845,088	25,644,148
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
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	525,493,199	93,887,173	525,493,199	525,493,199	0	0
2 3 3	**EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO**	**1,152,466,511**	**3,108,779,899**	**10,000,000**	**0**	**10,000,000**	**4,261,246,410**	**2,340,313,153**	**1,920,933,257**	**1,741,913,746**	**1,627,256,229**	**598,399,407**	**114,657,517**
2 3 3 1	**LÍNEA ESTRATÉGICA 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL**	**391,140,160**	**1,828,779,899**	**0**	**0**	**0**	**2,219,920,059**	**1,314,954,311**	**904,965,748**	**1,116,996,380**	**1,071,106,157**	**197,957,931**	**45,890,223**
2 3 3 1 01	Educación Continuada	181,330,081	500,000,000	0	0	0	681,330,081	64,918,720	616,411,361	29,566,872	29,566,872	35,351,848	0
2 3 3 1 02	Proyección Social a la Comunidad	149,480,577	20,000,000	0	0	0	169,480,577	69,911,703	99,568,874	68,985,806	52,549,978	925,897	16,435,828
2 3 3 1 03	Convenios de extensión	60,329,502	140,443,846	0	0	0	200,773,348	55,276,694	145,496,654	48,449,494	43,429,494	6,827,200	5,020,000
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	411,701,245	411,701,245	49,536,355	0
2 3 3 1 05	C.Interadm:Asoc.#CV-001/2017 UPME-IPSE	0	668,078,236	0	0	0	668,078,236	663,609,594	4,468,642	558,292,963	533,858,568	105,316,631	24,434,395
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**	**1,009,733,487**	**643,868,645**	**609,292,011**	**540,524,717**	**400,441,476**	**68,767,294**
2 3 3 3 01	Proyectos de Responsabilidad Social	118,975,302	50,000,000	0	0	10,000,000	158,975,302	25,066,661	133,908,641	12,546,279	7,526,279	12,520,382	5,020,000
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	19,578,000	10,040,000	2,510,000

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	REDUCCIONES	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJECUTADO	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 3 03	Convenios interinstitucionales e interadministrativos	62,728,935	0	0	0	0	62,728,935	9,025,558	53,703,377	591,958	591,958	8,433,600	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	943,513,268	226,486,732	574,065,774	512,828,480	369,447,494	61,237,294
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 José de Cúcuta, septiembre 30 de 2018

MARIBEL CARDENAS GARCIA
Vicerrectora Administrativa

ENRIQUE MOYANO LUNA
Jefe Unidad de Presupuesto