Universidad Francisco de Paula Santander
Vigilada Mineducación
890500622 - 6

ESTADO DE EJECUCION DE GASTOS A SEPTIEMBRE 30 DE 2017

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJEC	TOTAL GIR	SALDO COM	SALDO CXP
2	**GASTOS O APROPIACIONES**	**83.460.000.000**	**42.578.813.722**	**1.652.500.000**	**1.652.500.000**	**126.038.813.722**	**63.954.485.049**	**62.084.328.673**	**51.515.770.906**	**49.769.738.648**	**12.438.714.143**	**1.746.032.258**
2.1	**GASTOS DE FUNCIONAMIENTO**	**60.042.973.000**	**10.960.936.856**	**1.572.500.000**	**1.572.500.000**	**71.003.909.856**	**42.987.853.674**	**28.016.056.182**	**37.024.442.562**	**35.826.996.718**	**5.963.411.112**	**1.197.445.843**
2.1.1	**SERVICIOS PERSONALES**	**46.474.908.000**	**6.443.286.877**	**1.446.500.000**	**1.446.500.000**	**52.918.194.877**	**32.789.534.099**	**20.128.660.778**	**28.778.992.505**	**28.045.918.206**	**4.010.541.594**	**733.074.299**
2 1 1 1	**DOCENTES DE TIEMPO COMPLETO Y PARCIAL**	**21.583.798.000**	**1.559.692.280**	**0**	**681.000.000**	**22.462.490.280**	**13.174.091.660**	**9.288.398.620**	**13.139.625.959**	**12.841.036.919**	**34.465.701**	**298.589.040**
2 1 1 1 01	Salarios Ordinarios	10.639.825.000	683.000.000	0	681.000.000	10.641.825.000	7.391.338.023	3.250.486.977	7.391.338.023	7.391.338.023	0	0
2 1 1 1 02	Bonificaciones, estímulos, sobresueldos, etc	639.773.000	670.000.000	0	0	1.309.773.000	365.680.978	944.092.022	331.215.277	316.511.585	34.465.701	14.703.692
2 1 1 1 03	Prestaciones Sociales	5.645.400.000	76.367.280	0	0	5.721.767.280	2.997.188.373	2.724.578.907	2.997.188.373	2.997.188.373	0	0
2 1 1 1 04	Cotizaciones Seguridad Social	3.493.100.000	89.515.000	0	0	3.582.615.000	1.767.953.963	1.814.661.037	1.767.953.963	1.553.655.554	0	214.298.409
2 1 1 1 05	Aportes parafiscales	1.165.700.000	40.810.000	0	0	1.206.510.000	651.930.323	554.579.677	651.930.323	582.343.384	0	69.586.939
2 1 1 2	**DOCENTES OCASIONALES**	**1.411.448.000**	**920.190.320**	**0**	**0**	**2.331.638.320**	**1.001.609.396**	**1.330.028.924**	**1.001.609.396**	**972.545.427**	**0**	**29.063.969**
2 1 1 2 01	Salarios Ordinarios	790.273.000	700.000.000	0	0	1.490.273.000	726.562.206	763.710.794	726.562.206	726.562.206	0	0
2 1 1 2 03	Prestaciones Sociales	312.233.000	108.190.320	0	0	420.423.320	62.588.419	357.834.901	62.588.419	62.588.419	0	0
2 1 1 2 04	Cotizaciones Seguridad Social	231.768.000	63.000.000	0	0	294.768.000	158.594.970	136.173.030	158.594.970	136.845.645	0	21.749.325
2 1 1 2 05	Aportes parafiscales	77.174.000	49.000.000	0	0	126.174.000	53.863.801	72.310.199	53.863.801	46.549.157	0	7.314.644
2 1 1 3	**DOCENTES DE CATEDRA Y TUTORES**	**11.197.000.000**	**1.338.946.270**	**681.000.000**	**0**	**13.216.946.270**	**9.334.348.880**	**3.882.597.390**	**7.037.778.248**	**6.820.060.541**	**2.296.570.632**	**217.717.707**
2 1 1 3 01	Salarios Ordinarios	6.000.000.000	900.000.000	681.000.000	0	7.581.000.000	6.999.702.275	581.297.725	4.703.131.643	4.702.926.443	2.296.570.632	205.200
2 1 1 3 03	Prestaciones Sociales	1.652.000.000	139.101.840	0	0	1.791.101.840	689.309.865	1.101.791.975	689.309.865	688.930.932	0	378.933
2 1 1 3 04	Cotizaciones Seguridad Social	1.609.000.000	81.000.000	0	0	1.690.000.000	873.233.904	816.766.096	873.233.904	713.254.636	0	159.979.268
2 1 1 3 05	Aportes parafiscales	536.000.000	63.000.000	0	0	599.000.000	308.433.001	290.566.999	308.433.001	251.278.695	0	57.154.306
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	463.669.835	463.669.835	0	0
2 1 1 4	SERVIDORES ADMINISTRATIVOS	7.167.983.000	766.379.864	0	670.500.000	7.263.862.864	3.759.809.786	3.504.053.078	3.759.809.786	3.678.471.003	0	81.338.783

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2 1 1 4 01	Salarios Ordinarios	2.829.250.000	516.905.000	0	670.000.000	2.676.155.000	1.981.565.033	694.589.967	1.981.565.033	1.981.565.033	0	0
2 1 1 4 02	Bonificaciones, estímulos, sobresueldos, etc	128.647.000	60.045.389	0	0	188.692.389	44.237.351	144.455.038	44.237.351	44.237.351	0	0
2 1 1 4 03	Prestaciones Sociales	1.682.040.000	56.918.100	0	0	1.738.958.100	987.950.480	751.007.620	987.950.480	987.950.480	0	0
2 1 1 4 04	Cotizaciones Seguridad Social	667.314.000	71.658.025	0	500.000	738.472.025	483.471.829	255.000.196	483.471.829	434.406.324	0	49.065.505
2 1 1 4 05	Aportes Parafiscales	325.022.000	36.183.350	0	0	361.205.350	199.162.468	162.042.882	199.162.468	166.889.190	0	32.273.278
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	20.170.000	0	0	108.420.000	52.325.322	56.094.678	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	11.097.303	9.862.697	11.097.303	11.097.303	0	0
2 1 1 5	OTROS GASTOS DE PERSONAL	5.114.679.000	1.858.078.143	765.500.000	95.000.000	7.643.257.143	5.519.674.377	2.123.582.766	3.840.169.116	3.733.804.316	1.679.505.261	106.364.800
2 1 1 5 01	Monitores y Auxiliares	639.000.000	0	0	0	639.000.000	266.245.514	372.754.486	245.904.157	244.052.487	20.341.357	1.851.670
2 1 1 5 02	Honorarios	1.319.965.000	1.494.304.729	5.000.000	5.000.000	2.814.269.729	1.616.322.398	1.197.947.331	1.180.937.460	1.148.506.948	435.384.938	32.430.512
2 1 1 5 03	Contratación Temporal	2.264.876.000	320.000.000	760.000.000	0	3.344.876.000	3.180.319.364	164.556.636	1.956.540.398	1.951.654.968	1.223.778.966	4.885.430
2 1 1 5 04	Cotizaciones Seguridad Social	502.642.000	22.773.414	500.000	0	525.915.414	332.329.940	193.585.474	332.329.940	281.903.567	0	50.426.373
2 1 1 5 05	Aportes Parafiscales	188.196.000	21.000.000	0	0	209.196.000	116.264.709	92.931.291	116.264.709	99.493.894	0	16.770.815
2 1 1 5 06	Cotizac Seg Social Jubilados	200.000.000	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	4.157.649.979	126.000.000	126.000.000	14.771.644.979	8.136.838.394	6.634.806.585	6.212.129.850	5.749.078.395	1.924.708.544	463.051.455
2 1 2 1	GASTOS INSTITUCIONALES	10.613.995.000	4.157.649.979	126.000.000	126.000.000	14.771.644.979	8.136.838.394	6.634.806.585	6.212.129.850	5.749.078.395	1.924.708.544	463.051.455
2 1 2 1 51	Materiales y suministros	1.917.497.000	1.215.882.084	0	106.000.000	3.027.379.084	957.046.117	2.070.332.967	698.345.051	682.747.728	258.701.066	15.597.323
2 1 2 1 52	Mantenimiento	475.728.000	473.000.000	0	0	948.728.000	458.682.501	490.045.499	266.336.413	260.290.057	192.346.088	6.046.356
2 1 2 1 53	Vigilancia	1.731.903.000	75.000.000	65.000.000	0	1.871.903.000	1.871.032.359	870.641	1.369.261.931	1.198.872.601	501.770.428	170.389.330
2 1 2 1 54	Aseo	883.500.000	75.000.000	41.000.000	0	999.500.000	978.709.124	20.790.876	616.092.263	541.828.085	362.616.861	74.264.178
2 1 2 1 55	Servicios públicos	1.805.650.000	250.000.000	0	0	2.055.650.000	1.280.363.606	775.286.394	1.185.000.145	1.165.863.737	95.363.461	19.136.408
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	262.000.000	0	0	479.098.000	301.942.419	177.155.581	154.824.350	154.523.150	147.118.069	301.200
2 1 2 1 58	Seguros	277.027.000	564.672.493	20.000.000	20.000.000	841.699.493	492.749.048	348.950.445	454.765.833	403.960.823	37.983.215	50.805.010
2 1 2 1 59	Viáticos y pasajes	408.750.000	155.000.000	0	0	563.750.000	124.839.800	438.910.200	120.586.494	105.553.946	4.253.306	15.032.548
2 1 2 1 60	Arrendamientos	766.468.000	20.000.000	0	0	786.468.000	400.738.354	385.729.646	333.972.314	333.972.314	66.766.040	0
2 1 2 1 61	Afiliaciones a asociaciones	106.048.000	100.000.000	0	0	206.048.000	56.367.088	149.680.912	52.451.576	52.451.576	3.915.512	0
2 1 2 1 62	Cafetería estudiantil	770.000.000	0	0	0	770.000.000	529.616.180	240.383.820	344.161.597	272.377.915	185.454.583	71.783.682
2 1 2 1 63	Bienestar social	333.469.000	136.000.000	0	0	469.469.000	289.690.890	179.778.110	273.681.441	254.263.578	16.009.449	19.417.863
2 1 2 1 64	Gastos convenios	139.294.000	90.000.000	0	0	229.294.000	4.225.457	225.068.543	4.028.176	4.028.176	197.281	0

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2 1 2 1 65	Avisos, promociones, publicidad	35.830.000	165.000.000	0	0	200.830.000	75.040.277	125.789.723	44.917.618	29.094.578	30.122.659	15.823.040
2 1 2 1 66	Costos inherentes posgrados	10.650.000	47.000.000	0	0	57.650.000	10.667.944	46.982.056	9.869.764	9.869.764	798.180	0
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	35.015.163	20.984.837	17.545.563	14.236.720	17.469.600	3.308.843
2 1 2 1 69	Oficina de Egresado	11.700.000	29.300.000	0	0	41.000.000	16.312.558	24.687.442	15.164.420	15.164.420	1.148.138	0
2 1 2 1 70	Otros	43.185.000	139.795.402	0	0	182.980.402	106.075.918	76.904.484	103.401.310	102.255.636	2.674.608	1.145.674
2.1.3	TRANSFERENCIAS	2.954.070.000	360.000.000	0	0	3.314.070.000	2.061.481.181	1.252.588.819	2.033.320.207	2.032.000.117	28.160.974	1.320.089
2 1 3 1	EXTERNAS	2.954.070.000	360.000.000	0	0	3.314.070.000	2.061.481.181	1.252.588.819	2.033.320.207	2.032.000.117	28.160.974	1.320.089
2 1 3 1 01	Extensión y Prácticas Estudiantiles	304.070.000	125.000.000	0	0	429.070.000	181.195.402	247.874.598	153.034.428	151.719.188	28.160.974	1.315.240
2 1 3 1 02	Contraloría Departamental	165.000.000	35.000.000	0	0	200.000.000	118.327.836	81.672.164	118.327.836	118.327.836	0	0
2 1 3 1 03	Pensiones	2.400.000.000	0	0	0	2.400.000.000	1.760.565.045	639.434.955	1.760.565.045	1.760.560.195	0	4.849
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	508.229.654	0	0	2.217.172.654	2.004.318.962	212.853.692	1.989.258.962	1.977.210.962	15.060.000	12.048.000
2.2.1	INTERNA	1.708.943.000	508.229.654	0	0	2.217.172.654	2.004.318.962	212.853.692	1.989.258.962	1.977.210.962	15.060.000	12.048.000
2 2 1 1	ENTIDADES FINANCIERAS	1.302.943.000	398.229.654	0	0	1.701.172.654	1.563.305.127	137.867.527	1.563.305.127	1.563.305.127	0	0
2 2 1 1 01	Entidades Bancarias	1.200.000.000	302.809.423	0	0	1.502.809.423	1.453.788.105	49.021.318	1.453.788.105	1.453.788.105	0	0
2 2 1 1 02	Comisiones Bancarias	102.943.000	95.420.231	0	0	198.363.231	109.517.022	88.846.209	109.517.022	109.517.022	0	0
2 2 1 2	CESANTIAS ACUMULADAS	406.000.000	110.000.000	0	0	516.000.000	441.013.835	74.986.165	425.953.835	413.905.835	15.060.000	12.048.000
2 2 1 2 01	Régimen UFPS	406.000.000	110.000.000	0	0	516.000.000	441.013.835	74.986.165	425.953.835	413.905.835	15.060.000	12.048.000
2.3	INVERSION	21.708.084.000	30.998.433.570	80.000.000	80.000.000	52.706.517.570	18.962.312.414	33.744.205.156	12.502.069.383	11.965.530.968	6.460.243.031	536.538.415
2.3.1	EJE ESTR,1.CALIDAD Y MEJOR,CONTINUO A LA EXC,ACAD,	6.020.260.000	4.519.660.003	40.000.000	40.000.000	10.539.920.003	3.841.337.472	6.698.582.531	3.038.236.879	2.879.221.009	803.100.593	159.015.870
2 3 1 1	LÍNEA ESTR 1,AUTOEVAL,CALIDAD Y MEJORAM, CONTINUO	982.940.000	475.000.000	0	0	1.457.940.000	767.370.672	690.569.328	568.901.501	547.595.043	198.469.171	21.306.458
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	720.171.574	414.299.426	534.654.003	515.455.945	185.517.571	19.198.058
2 3 1 1 02	Sistemas de información de apoyo a la calidad	203.469.000	120.000.000	0	0	323.469.000	47.199.098	276.269.902	34.247.498	32.139.098	12.951.600	2.108.400
2 3 1 2	LÍNEA ESTRATÉGICA 2. BIENESTAR INSTITUCIONAL	417.500.000	500.500.000	0	0	918.000.000	437.260.804	480.739.196	369.041.386	354.682.642	68.219.418	14.358.744
2 3 1 2 01	Formación complementaria	232.154.000	420.000.000	0	0	652.154.000	198.386.981	453.767.019	169.350.243	161.351.336	29.036.738	7.998.907
2 3 1 2 02	Desarrollo Hum apoyo a la permanencia	185.346.000	80.500.000	0	0	265.846.000	238.873.823	26.972.177	199.691.143	193.331.306	39.182.680	6.359.837

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2 3 2 3	LÍNEA ESTR,3.FORTALEC,INST,INFRAEST, FIS,ADQ D BIEN	11.726.582.000	20.805.415.001	0	0	32.531.997.001	12.227.351.434	20.304.645.567	7.759.867.090	7.526.893.703	4.467.484.344	232.973.387
2 3 2 3 01	Construcción, adecuación y dotación de inmuebles	2.110.800.000	3.509.161.409	0	0	5.619.961.409	570.663.461	5.049.297.948	317.286.342	317.286.342	253.377.119	0
2 3 2 3 02	Mejoramiento de infraestructura	1.598.999.000	2.737.554.690	0	0	4.336.553.690	3.219.010.204	1.117.543.486	2.073.865.842	2.073.865.842	1.145.144.362	0
2 3 2 3 03	Adquisición equipos y software	945.155.000	1.654.720.470	0	0	2.599.875.470	1.850.672.288	749.203.182	1.800.630.769	1.800.630.769	50.041.519	0
2 3 2 3 04	Adquisición muebles y enseres	700.381.000	922.461.943	0	0	1.622.842.943	1.203.465.195	419.377.748	801.219.747	795.317.633	402.245.448	5.902.114
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	Proy (Rec Estamp Ley 1697 y Dec 1050)2017	371.247.000	514.281.537	0	0	885.528.537	266.250.227	619.278.310	0	0	266.250.227	0
2 3 2 3 07	Proyec. CREE PFC 2015	0	2.935.441.743	0	0	2.935.441.743	2.427.783.382	507.658.361	1.255.299.025	1.250.911.691	1.172.484.357	4.387.334
2 3 2 3 08	Proyect.CREE PFC 2016	0	6.699.046.762	0	0	6.699.046.762	2.230.088.354	4.468.958.408	1.177.239.242	954.555.303	1.052.849.112	222.683.939
2 3 2 3 09	Proy. CREE Vlg. 2013-2014	0	665.864.415	0	0	665.864.415	187.307.785	478.556.630	115.063.485	115.063.485	72.244.300	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	240.216.931	239.603.152	187.369.031	187.369.031	52.847.900	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	31.893.607	31.893.607	0	0
2.3.3	EJE ESTRATÉGICO 3. UNIVERSIDAD, SOCIEDAD Y ESTADO	1.084.887.000	3.747.858.566	40.000.000	40.000.000	4.832.745.566	2.016.672.342	2.816.073.224	1.011.944.673	922.098.287	1.004.727.669	89.846.386
2 3 3 1	LÍNEA ESTR 1. EXTENSIÓN Y PROYECCIÓN INSTITUCIONAL	360.449.000	3.383.283.133	0	0	3.743.732.133	1.539.389.734	2.204.342.399	774.308.188	705.734.341	765.081.546	68.573.847
2 3 3 1 01	Educación Continuada	172.531.000	476.570.311	0	0	649.101.311	313.487.713	335.613.598	216.766.348	215.441.477	96.721.365	1.324.871
2 3 3 1 02	Proyección Social a la Comunidad	142.227.000	50.000.000	0	0	192.227.000	3.699.512	188.527.488	3.588.896	3.420.220	110.616	168.676
2 3 3 1 03	Convenios de extensión	45.691.000	230.432.764	0	0	276.123.764	190.128.262	85.995.502	113.442.216	110.279.616	76.686.046	3.162.600
2 3 3 1 04	Contr. Interad No.674/2013 Gob.Cordoba - UFPS	0	493.070.373	0	0	493.070.373	119.822.339	373.248.034	108.292.270	108.292.270	11.530.069	0
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	911.155.869	488.844.131	331.233.035	267.315.335	579.922.834	63.917.700

RUBRO	DESCRIPCION	API	ADICIONES	CREDITOS	CONTRACRED	API FINAL	TOTAL COM	SALDO API	TOTAL EJEC	TOTAL GIR	SALDO COM	SALDO CXP
2 3 3 2	LÍNEA ESTR 2.ARTICUL, EGRESADO-SECTOR PRODUC,-UNIV	330.906.000	220.000.000	0	0	550.906.000	73.769.913	477.136.087	56.228.100	53.702.588	17.541.813	2.525.512
2 3 3 2 01	Convenios - Articulación con el sector productivo	161.771.000	45.000.000	0	0	206.771.000	41.223.214	165.547.786	32.713.787	30.822.800	8.509.427	1.890.987
2 3 3 2 02	Seguimiento Egresados	169.135.000	175.000.000	0	0	344.135.000	32.546.699	311.588.301	23.514.313	22.879.788	9.032.386	634.525
2 3 3 3	LÍNEA ESTRATÉGICA 3. RESPONSABILIDAD SOCIAL	393.532.000	144.575.433	40.000.000	40.000.000	538.107.433	403.512.695	134.594.738	181.408.385	162.661.358	222.104.310	18.747.027
2 3 3 3 01	Proyectos de Responsabilidad Social	113.202.000	19.575.433	0	40.000.000	92.777.433	73.835.158	18.942.275	52.417.628	52.225.357	21.417.530	192.271
2 3 3 3 02	Gestión y sostenibilidad ambiental	220.645.000	125.000.000	40.000.000	0	385.645.000	329.677.537	55.967.463	128.990.757	110.436.001	200.686.780	18.554.756
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	111.213.642	0	0	111.213.642	0	111.213.642	0	0	0	0
2.4.1	FONDO PATRIMONIAL	0	111.213.642	0	0	111.213.642	0	111.213.642	0	0	0	0
2 4 1 1	FONDO PATRIMONIAL	0	111.213.642	0	0	111.213.642	0	111.213.642	0	0	0	0
2 4 1 1 01	Fon do Patrimonial	0	111.213.642	0	0	111.213.642	0	111.213.642	0	0	0	0

San José de Cúcuta, 30 de Septiembre de 2017

MARIBEL CARDENAS GARCIA
Vice-Rectora Administrativa

GLORIA INES VERA
Jefe (E) Unidad de Presupuesto