UNIVERSIDAD DE PAMPLONA
OFICINA DE PRESUPUESTO Y CONTABILIDAD
EJECUCION PRESUPUESTAL DE GASTOS
JUNIO 30 DE 2020

Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracrédito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Final - Disponibilidad	Porcentaje Ejecutado Disponibilidad
2	**PRESUPUESTO DE GASTOS**	**119,596,302,000.00**	**43,843,416,232.29**	**6,296,800,889.20**	**-**	**6,296,800,889.20**	**163,439,718,232.29**	**102,530,746,937.32**	**78,055,701,520.97**	**63,648,451,786.25**	**60,315,483,039.72**	**60,908,971,294.97**	**0.63%**
2.01	**FUNCIONAMIENTO**	**102,620,784,000.00**	**8,338,360,196.00**	**6,183,451,889.20**	**-**	**6,183,451,889.20**	**110,959,144,196.00**	**75,212,881,130.80**	**59,945,347,808.30**	**52,172,282,725.66**	**49,301,517,064.13**	**35,746,263,065.20**	**0.68%**
02.01.01	**GASTOS PERSONALES**	**88,967,998,000.00**	**59,058,328.00**	**5,331,611,814.20**	**-**	**5,265,611,814.20**	**89,093,056,328.00**	**58,574,157,551.50**	**45,749,426,600.00**	**41,562,373,928.00**	**39,542,727,924.00**	**30,518,898,776.50**	**0.66%**
02.01.01.01	**NOMINA ADMNISTRATIVA**	**13,820,177,087.00**	**-**	**193,025,582.20**	**-**	**193,025,582.20**	**13,820,177,087.00**	**6,499,166,042.00**	**6,499,166,042.00**	**6,498,410,404.00**	**6,297,239,654.00**	**7,321,011,045.00**	**0.47%**
02.01.01.01.01	**SERVICIOS PERSONALES**	**11,546,666,064.00**	**-**	**193,025,582.20**	**-**	**193,025,582.20**	**11,546,666,064.00**	**5,490,317,073.00**	**5,490,317,073.00**	**5,490,317,073.00**	**5,490,317,073.00**	**6,056,348,991.00**	**0.48%**
02.01.01.01.01.01	SUELDOS DE PERSONAL DE NOMINA	7,812,345,459.27	-	-	-	-	7,812,345,459.27	4,153,008,785.76	4,153,008,785.76	4,153,008,785.76	4,153,008,785.76	3,659,336,673.51	0.53%
02.01.01.01.01.02	HORAS EXTRAS Y DIAS FESTIVOS	57,935,143.63	-	-	-	-	57,935,143.63	3,002,821.00	3,002,821.00	3,002,821.00	3,002,821.00	54,932,322.63	0.05%
02.01.01.01.01.03	AUXILIO DE TRANSPORTE	164,464,437.61	-	-	-	-	164,464,437.61	80,267,267.00	80,267,267.00	80,267,267.00	80,267,267.00	84,197,170.61	0.49%
02.01.01.01.01.04	SUBSIDIO DE ALIMENTACION	116,614,761.58	-	-	-	-	116,614,761.58	55,337,612.00	55,337,612.00	55,337,612.00	55,337,612.00	61,277,149.58	0.47%
02.01.01.01.01.05	DOTACION DE PERSONAL	183,075,053.87	-	-	-	-	183,075,053.87	-	-	-	-	183,075,053.87	0.00%
02.01.01.01.01.06	PRIMA DE NAVIDAD	788,447,757.71	-	-	-	-	788,447,757.71	1,548,216.00	1,548,216.00	1,548,216.00	1,548,216.00	786,899,541.71	0.00%
02.01.01.01.01.07	PRIMA DE VACACIONES	404,042,572.99	-	-	-	-	404,042,572.99	1,483,912.00	1,483,912.00	1,483,912.00	1,483,912.00	402,558,660.99	0.00%
02.01.01.01.01.08	PRIMA DE SERVICIOS	385,819,878.86	-	-	-	-	385,819,878.86	6,377,288.00	6,377,288.00	6,377,288.00	6,377,288.00	379,442,590.86	0.02%
02.01.01.01.01.09	PRIMA TECNICA	21,080,471.58	-	-	-	-	21,080,471.58	442,206.24	442,206.24	442,206.24	442,206.24	20,638,265.34	0.02%
02.01.01.01.01.10	PRIMA DE ANTIGÜEDAD DE TRABAJADORES OFICIALES	14,542,187.43	-	-	-	-	14,542,187.43	-	-	-	-	14,542,187.43	0.00%
02.01.01.01.01.11	INDEMNIZACION POR VACACIONES	125,526,144.53	-	-	-	-	125,526,144.53	22,552,797.00	22,552,797.00	22,552,797.00	22,552,797.00	102,973,347.53	0.18%
02.01.01.01.01.12	BONIFICACION DOCENTES ADMINISTRATIVOS	193,025,582.20	-	193,025,582.20	-	193,025,582.20	193,025,582.20	77,283,549.00	77,283,549.00	77,283,549.00	77,283,549.00	115,742,033.20	0.40%
02.01.01.01.01.13	BONIFICACION POR SERVICIOS PRESTADOS	274,317,755.62	-	-	-	-	274,317,755.62	151,105,996.00	151,105,996.00	151,105,996.00	151,105,996.00	123,211,759.62	0.55%
02.01.01.01.01.14	BONIFICACION ESPECIAL DE RECREACION	46,857,585.94	-	-	-	-	46,857,585.94	172,926.00	172,926.00	172,926.00	172,926.00	46,684,659.94	0.00%
02.01.01.01.01.15	INTERESES DE CESANTIAS	102,704,234.26	-	-	-	-	102,704,234.26	88,391,344.00	88,391,344.00	88,391,344.00	88,391,344.00	14,312,890.26	0.86%
02.01.01.01.01.16	CESANTIAS	855,867,036.92	-	-	-	-	855,867,036.92	849,342,353.00	849,342,353.00	849,342,353.00	849,342,353.00	6,524,683.92	0.99%
02.01.01.01.02	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**2,273,511,023.00**	**-**	**-**	**-**	**-**	**2,273,511,023.00**	**1,008,848,969.00**	**1,008,848,969.00**	**1,008,093,331.00**	**806,922,581.00**	**1,264,662,054.00**	**0.44%**
02.01.01.01.02.01	APORTES PARA SALUD	687,716,760.00	-	-	-	-	687,716,760.00	346,323,458.00	346,323,458.00	346,323,458.00	284,087,331.00	341,393,302.00	0.50%
02.01.01.01.02.02	APORTES PARA PENSION	970,894,226.00	-	-	-	-	970,894,226.00	361,779,511.00	361,779,511.00	361,023,873.00	275,130,650.00	609,114,715.00	0.37%
02.01.01.01.02.03	APORTES ARL	48,544,877.00	-	-	-	-	48,544,877.00	8,277,600.00	8,277,600.00	8,277,600.00	3,738,300.00	40,267,277.00	0.17%
02.01.01.01.02.04	CAJAS DE COMPENSACION FAMILIAR	323,631,500.00	-	-	-	-	323,631,500.00	167,106,000.00	167,106,000.00	167,106,000.00	139,390,900.00	156,525,500.00	0.52%
02.01.01.01.02.05	ICBF	242,723,660.00	-	-	-	-	242,723,660.00	125,362,400.00	125,362,400.00	125,362,400.00	104,575,400.00	117,361,260.00	0.52%
02.01.01.02	**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - TIEMPO COMPLETO.**	**33,157,927,348.00**	**-**	**-**	**-**	**-**	**33,157,927,348.00**	**14,027,793,395.00**	**13,965,864,573.00**	**13,965,864,573.00**	**13,541,428,218.00**	**19,130,133,953.00**	**0.42%**
02.01.01.02.01	**SERVICIOS PERSONALES**	**27,660,756,896.00**	**-**	**-**	**-**	**-**	**27,660,756,896.00**	**11,860,192,803.00**	**11,855,312,881.00**	**11,855,312,881.00**	**11,847,687,657.00**	**15,800,564,093.00**	**0.43%**
02.01.01.02.01.01	SUELDOS DE PERSONAL DE NOMINA	9,781,441,224.00	-	-	-	-	9,781,441,224.00	4,589,172,588.00	4,589,172,588.00	4,589,172,588.00	4,589,172,588.00	5,192,268,636.00	0.47%
02.01.01.02.01.02	GASTOS DE REPRESENTACION	9,781,441,224.00	-	-	-	-	9,781,441,224.00	3,701,894,512.00	3,701,894,512.00	3,701,894,512.00	3,701,894,512.00	6,079,546,712.00	0.38%
02.01.01.02.01.03	PRIMA DE NAVIDAD	1,923,683,539.00	-	-	-	-	1,923,683,539.00	999,882.00	999,882.00	999,882.00	-	1,922,683,657.00	0.00%
02.01.01.02.01.04	PRIMA DE VACACIONES	1,271,587,462.00	-	-	-	-	1,271,587,462.00	1,055,472.00	1,055,472.00	1,055,472.00	75,079.00	1,270,531,990.00	0.00%
02.01.01.02.01.05	PRIMA DE SERVICIOS	1,679,147,502.00	-	-	-	-	1,679,147,502.00	1,404,153,910.00	1,404,153,910.00	1,404,153,910.00	1,404,153,910.00	274,993,592.00	0.84%
02.01.01.02.01.06	INDEMNIZACION POR VACACIONES	120,000,000.00	-	-	-	-	120,000,000.00	15,689,376.00	10,809,454.00	10,809,454.00	7,638,923.00	104,310,624.00	0.13%
02.01.01.02.01.07	BONIFICACION DOCENTES 35%	679,915,419.00	-	-	-	-	679,915,419.00	286,872,300.00	286,872,300.00	286,872,300.00	286,872,300.00	393,043,119.00	0.42%
02.01.01.02.01.10	BONIFICACION ESPECIAL DE RECREACION	108,682,773.00	-	-	-	-	108,682,773.00	90,211.00	90,211.00	90,211.00	6,417.00	108,592,562.00	0.00%
02.01.01.02.01.11	INTERESES DE CESANTIAS	230,187,990.00	-	-	-	-	230,187,990.00	199,142,303.00	199,142,303.00	199,142,303.00	199,045,212.00	31,045,687.00	0.87%
02.01.01.02.01.12	CESANTIAS	2,084,669,763.00	-	-	-	-	2,084,669,763.00	1,661,122,249.00	1,661,122,249.00	1,661,122,249.00	1,658,828,716.00	423,547,514.00	0.80%
02.01.01.02.02	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**5,497,170,452.00**	**-**	**-**	**-**	**-**	**5,497,170,452.00**	**2,167,600,592.00**	**2,110,551,692.00**	**2,110,551,692.00**	**1,693,740,561.00**	**3,329,569,860.00**	**0.39%**
02.01.01.02.02.01	APORTES PARA SALUD	1,662,845,102.00	-	-	-	-	1,662,845,102.00	736,581,870.00	736,581,870.00	736,581,870.00	607,558,823.00	926,263,232.00	0.44%
02.01.01.02.02.02	APORTES PARA PENSION	2,347,545,990.00	-	-	-	-	2,347,545,990.00	791,903,022.00	734,854,122.00	734,854,122.00	552,171,138.00	1,555,642,968.00	0.34%
02.01.01.02.02.03	APORTES ARL	117,377,395.00	-	-	-	-	117,377,395.00	39,608,400.00	39,608,400.00	39,608,400.00	32,435,200.00	77,768,995.00	0.34%
02.01.01.02.02.04	CAJAS DE COMPENSACION FAMILIAR	782,515,391.00	-	-	-	-	782,515,391.00	342,561,800.00	342,561,800.00	342,561,800.00	286,618,200.00	439,953,591.00	0.44%
02.01.01.02.02.05	ICBF	586,886,574.00	-	-	-	-	586,886,574.00	256,945,500.00	256,945,500.00	256,945,500.00	214,957,200.00	329,941,074.00	0.44%
02.01.01.03	**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - TIEMPO COMPLETO OCASIONAL.**	**20,862,052,070.50**	**59,058,328.00**	**5,020,819,565.00**	**-**	**5,020,819,565.00**	**20,921,110,398.50**	**20,853,012,619.71**	**13,005,628,613.21**	**10,992,655,059.21**	**10,563,492,475.21**	**68,097,778.79**	**1.00%**
02.01.01.03.01	**SERVICIOS PERSONALES**	**16,917,130,049.50**	**59,058,328.00**	**5,020,819,565.00**	**-**	**5,020,819,565.00**	**16,976,188,377.50**	**16,908,090,598.71**	**11,072,525,369.21**	**9,059,551,815.21**	**9,001,798,118.21**	**68,097,778.79**	**1.00%**
02.01.01.03.01.01	SUELDOS DE PERSONAL DE NOMINA	7,019,431,583.50	59,058,328.00	2,785,598,799.50	-	2,785,598,799.50	7,078,489,911.50	7,014,369,038.00	4,219,847,923.00	4,128,509,717.00	4,128,123,205.00	64,120,873.50	0.99%
02.01.01.03.01.02	GASTOS DE REPRESENTACION	7,019,431,583.50	-	2,235,220,765.50	-	2,235,220,765.50	7,019,431,583.50	7,015,454,679.00	4,206,779,279.00	4,114,702,715.00	4,114,316,203.00	3,976,904.50	1.00%
02.01.01.03.01.04	PRIMA DE NAVIDAD	690,244,288.00	-	-	-	-	690,244,288.00	690,244,288.00	599,233,853.00	14,779,400.00	570,104.00	-	1.00%
02.01.01.03.01.05	PRIMA DE VACACIONES	456,263,233.50	-	-	-	-	456,263,233.50	456,263,233.50	452,580,946.00	16,213,909.00	921,244.00	-	1.00%
02.01.01.03.01.06	PRIMA DE SERVICIOS	53,027,432.00	-	-	-	-	53,027,432.00	53,027,432.00	21,354,046.00	16,026,748.00	16,026,748.00	-	1.00%
02.01.01.03.01.08	BONIFICACION ESPECIAL DE RECREACION	77,993,895.00	-	-	-	-	77,993,895.00	77,993,895.00	46,597,680.00	1,385,775.00	78,733.00	-	1.00%
02.01.01.03.01.09	INTERESES DE CESANTIAS	104,721,486.00	-	-	-	-	104,721,486.00	104,721,486.00	38,782,129.00	1,121,655.00	21,175.00	-	1.00%
02.01.01.03.01.10	CESANTIAS	1,496,016,548.00	-	-	-	-	1,496,016,548.00	1,496,016,547.21	1,487,349,513.21	766,811,896.21	741,740,706.21	0.79	1.00%
02.01.01.03.02	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**3,944,922,021.00**	**-**	**-**	**-**	**-**	**3,944,922,021.00**	**3,944,922,021.00**	**1,933,103,244.00**	**1,933,103,244.00**	**1,561,694,357.00**	**-**	**1.00%**
02.01.01.03.02.01	APORTES PARA SALUD	1,193,303,521.00	-	-	-	-	1,193,303,521.00	1,193,303,521.00	711,045,657.00	711,045,657.00	594,615,450.00	-	1.00%
02.01.01.03.02.02	APORTES PARA PENSION	1,684,663,925.00	-	-	-	-	1,684,663,925.00	1,684,663,925.00	599,677,787.00	599,677,787.00	442,540,707.00	-	1.00%
02.01.01.03.02.03	APORTES ARL	84,233,380.00	-	-	-	-	84,233,380.00	84,233,380.00	43,246,700.00	43,246,700.00	36,383,500.00	-	1.00%
02.01.01.03.02.04	CAJAS DE COMPENSACION FAMILIAR	561,554,941.00	-	-	-	-	561,554,941.00	561,554,941.00	330,900,600.00	330,900,600.00	278,916,000.00	-	1.00%
02.01.01.03.02.05	ICBF	421,166,254.00	-	-	-	-	421,166,254.00	421,166,254.00	248,232,500.00	248,232,500.00	209,238,700.00	-	1.00%
02.01.01.04	**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - CATEDRA.**	**11,992,615,494.50**	**-**	**-**	**-**	**-**	**11,992,615,494.50**	**11,992,615,493.79**	**7,985,587,492.79**	**6,817,236,972.79**	**6,420,907,024.79**	**0.71**	**1.00%**
02.01.01.04.01	**SERVICIOS PERSONALES**	**9,717,216,860.50**	**-**	**-**	**-**	**-**	**9,717,216,860.50**	**9,717,216,859.79**	**6,802,553,620.79**	**5,634,421,360.79**	**5,477,329,037.79**	**0.71**	**1.00%**
02.01.01.04.01.01	SUELDOS DE PERSONAL DE NOMINA	8,039,583,503.00	-	-	-	-	8,039,583,503.00	8,039,583,503.00	5,335,287,736.00	5,057,535,587.00	5,038,660,931.00	-	1.00%
02.01.01.04.01.03	PRIMA DE NAVIDAD	397,137,107.00	-	-	-	-	397,137,107.00	397,137,107.00	328,247,282.00	37,598,359.00	2,734,837.00	-	1.00%
02.01.01.04.01.04	PRIMA DE VACACIONES	261,286,637.50	-	-	-	-	261,286,637.50	261,286,637.00	205,774,913.00	39,874,293.00	2,988,429.00	0.50	1.00%
02.01.01.04.01.05	PRIMA DE SERVICIOS	57,855,786.00	-	-	-	-	57,855,786.00	57,855,786.00	29,447,294.00	725,019.00	725,019.00	-	1.00%
02.01.01.04.01.07	BONIFICACION ESPECIAL DE RECREACION	44,664,690.00	-	-	-	-	44,664,690.00	44,664,690.00	27,063,138.00	3,407,714.00	255,143.00	-	1.00%

Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracrédito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Final - Disponibilidad	Porcentaje Ejecutado Disponibilidad
02.01.01.04.01.08	INTERESES DE CESANTIAS	59,970,639.00	-	-	-	-	59,970,639.00	59,970,639.00	21,475,196.00	3,001,936.00	157,827.00	-	1.00%
02.01.01.04.01.09	CESANTIAS	856,718,498.00	-	-	-	-	856,718,498.00	856,718,497.79	855,258,061.79	492,278,452.79	431,806,851.79	0.21	1.00%
02.01.01.04.02	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**2,275,398,634.00**	**-**	**-**	**-**	**-**	**2,275,398,634.00**	**2,275,398,634.00**	**1,183,033,872.00**	**1,182,815,612.00**	**943,577,987.00**	**-**	**1.00%**
02.01.01.04.02.01	APORTES PARA SALUD	690,203,533.00	-	-	-	-	690,203,533.00	690,203,533.00	441,565,073.00	441,346,813.00	364,862,176.00	-	1.00%
02.01.01.04.02.02	APORTES PARA PENSION	974,404,838.00	-	-	-	-	974,404,838.00	974,404,838.00	354,347,799.00	354,347,799.00	256,661,411.00	-	1.00%
02.01.01.04.02.03	APORTES ARL	42,386,942.00	-	-	-	-	42,386,942.00	42,386,942.00	27,751,900.00	27,751,900.00	23,324,200.00	-	1.00%
02.01.01.04.02.04	CAJAS DE COMPENSACION FAMILIAR	324,801,824.00	-	-	-	-	324,801,824.00	324,801,824.00	205,314,800.00	205,314,800.00	171,885,000.00	-	1.00%
02.01.01.04.02.05	ICBF	243,601,497.00	-	-	-	-	243,601,497.00	243,601,497.00	154,054,300.00	154,054,300.00	126,845,200.00	-	1.00%
02.01.01.05	**SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - TUTORES**	**2,732,674,000.00**	**-**	**-**	**-**	**-**	**2,732,674,000.00**	**1,366,337,000.00**	**1,000,188,486.00**	**814,250,462.00**	**745,808,069.00**	**1,366,337,000.00**	**0.50%**
02.01.01.05.01	**SERVICIOS PERSONALES**	**2,214,542,000.00**	**-**	**-**	**-**	**-**	**2,214,542,000.00**	**1,107,271,000.00**	**837,617,080.00**	**651,679,056.00**	**650,444,708.00**	**1,107,271,000.00**	**0.50%**
02.01.01.05.01.01	SUELDOS DE PERSONAL DE NOMINA	1,721,895,000.00	-	-	-	-	1,721,895,000.00	860,947,500.00	673,905,591.00	650,380,386.00	650,380,386.00	860,947,500.00	0.50%
02.01.01.05.01.02	PRIMA DE NAVIDAD	169,320,000.00	-	-	-	-	169,320,000.00	84,660,000.00	49,022,256.00	239,529.00	-	84,660,000.00	0.50%
02.01.01.05.01.03	PRIMA DE VACACIONES	111,923,000.00	-	-	-	-	111,923,000.00	55,961,500.00	43,739,801.00	384,988.00	23,535.00	55,961,500.00	0.50%
02.01.01.05.01.05	BONIFICACION ESPECIAL DE RECREACION	9,566,000.00	-	-	-	-	9,566,000.00	4,783,000.00	3,768,562.00	32,902.00	2,011.00	4,783,000.00	0.50%
02.01.01.05.01.06	INTERESES DE CESANTIAS	18,349,000.00	-	-	-	-	18,349,000.00	9,174,500.00	2,695,993.00	10,087.00	191.00	9,174,500.00	0.50%
02.01.01.05.01.07	CESANTIAS	183,489,000.00	-	-	-	-	183,489,000.00	91,744,500.00	64,484,877.00	631,164.00	38,585.00	91,744,500.00	0.50%
02.01.01.05.02	**CONTRIBUCIONES INHERENTES A LA NOMINA**	**518,132,000.00**	**-**	**-**	**-**	**-**	**518,132,000.00**	**259,066,000.00**	**162,571,406.00**	**162,571,406.00**	**95,363,361.00**	**259,066,000.00**	**0.50%**
02.01.01.05.02.01	APORTES PARA SALUD	157,166,000.00	-	-	-	-	157,166,000.00	78,583,000.00	61,407,111.00	61,407,111.00	34,605,014.00	78,583,000.00	0.50%
02.01.01.05.02.02	APORTES PARA PENSION	221,882,000.00	-	-	-	-	221,882,000.00	110,941,000.00	47,554,895.00	47,554,895.00	29,959,647.00	110,941,000.00	0.50%
02.01.01.05.02.03	APORTES ARL	9,652,000.00	-	-	-	-	9,652,000.00	4,826,000.00	3,724,500.00	3,724,500.00	2,147,100.00	4,826,000.00	0.50%
02.01.01.05.02.04	CAJAS DE COMPENSACION FAMILIAR	73,961,000.00	-	-	-	-	73,961,000.00	36,980,500.00	28,551,500.00	28,551,500.00	16,411,800.00	36,980,500.00	0.50%
02.01.01.05.02.05	ICBF	55,471,000.00	-	-	-	-	55,471,000.00	27,735,500.00	21,333,400.00	21,333,400.00	12,239,800.00	27,735,500.00	0.50%
02.01.01.06	**MESADAS PENSIONALES**	**1,349,746,000.00**	**-**	**-**	**-**	**-**	**1,349,746,000.00**	**507,708,347.00**	**507,708,347.00**	**507,064,840.00**	**505,567,659.00**	**842,037,653.00**	**0.38%**
02.01.01.06.01	PENSIONES ADMINISTRATTIVAS	112,192,000.00	-	-	-	-	112,192,000.00	37,568,862.00	37,568,862.00	37,568,862.00	37,568,862.00	74,623,138.00	0.33%
02.01.01.06.02	PENSIONES DOCENTES	1,237,554,000.00	-	-	-	-	1,237,554,000.00	470,139,485.00	470,139,485.00	469,495,978.00	467,998,797.00	767,414,515.00	0.38%
02.01.01.07	**SERVICIOS PERSONALES INDIRECTOS**	**5,052,806,000.00**	**-**	**117,766,667.00**	**-**	**51,766,667.00**	**5,118,806,000.00**	**3,327,524,654.00**	**2,785,283,046.00**	**1,966,891,617.00**	**1,468,284,824.00**	**1,791,281,346.00**	**0.65%**
02.01.01.07.01	HONORARIOS	220,000,000.00	-	3,546,667.00	-	3,546,667.00	220,000,000.00	126,913,334.00	123,853,084.00	96,353,333.00	92,886,666.00	93,086,666.00	0.58%
02.01.01.07.02	OTROS SERVICIOS PERSONALES INDIRECTOS	1,927,000,000.00	-	114,220,000.00	-	48,220,000.00	1,993,000,000.00	1,777,418,620.00	1,726,363,482.00	1,444,810,054.00	1,286,029,413.00	215,581,380.00	0.89%
02.01.01.07.03	**SERVICIOS PERSONALES POSGRADOS**	**2,220,000,000.00**	**-**	**-**	**-**	**-**	**2,220,000,000.00**	**1,065,980,000.00**	**599,788,147.00**	**235,307,755.00**	**8,173,745.00**	**1,154,020,000.00**	**0.48%**
02.01.01.07.03.01	SERVICIOS PERSONALES DOCTORADO	115,000,000.00	-	-	-	-	115,000,000.00	42,700,000.00	5,138,307.00	3,425,538.00	-	72,300,000.00	0.37%
02.01.01.07.03.02	SERVICIOS PERSONALES MAESTRIA	1,250,000,000.00	-	-	-	-	1,250,000,000.00	631,350,000.00	382,193,774.00	145,998,723.00	2,984,179.00	618,650,000.00	0.51%
02.01.01.07.03.03	SERVICIOS PERSONALES ESPECIALIZACIONES	855,000,000.00	-	-	-	-	855,000,000.00	391,930,000.00	212,456,066.00	85,883,494.00	5,189,566.00	463,070,000.00	0.46%
02.01.01.07.04	SERVICIOS PERSONALES EDUCACION CONTINUA	685,806,000.00	-	-	-	-	685,806,000.00	357,212,700.00	335,278,333.00	190,420,475.00	81,195,000.00	328,593,300.00	0.52%
02.01.02	**GASTOS GENERALES**	**13,652,786,000.00**	**8,279,301,868.00**	**851,840,075.00**	**-**	**917,840,075.00**	**21,866,087,868.00**	**16,638,723,579.30**	**14,195,921,208.30**	**10,609,908,797.66**	**9,758,789,140.13**	**5,227,364,288.70**	**0.76%**
02.01.02.01	**ADQUISICION DE BIENES**	**1,414,928,000.00**	**-**	**25,596,000.00**	**-**	**17,000,000.00**	**1,423,524,000.00**	**1,217,697,419.00**	**611,556,984.00**	**146,041,462.00**	**127,169,533.00**	**205,826,581.00**	**0.86%**
02.01.02.01.01	MATERIALES, SUMINISTROS E INSUMOS	748,342,000.00	-	-	-	17,000,000.00	731,342,000.00	575,700,081.00	362,148,146.00	130,461,838.00	127,169,533.00	155,641,919.00	0.79%
02.01.02.01.03	COMBUSTIBLE, ACEITES, GRASAS, GAS Y RECARGAS DE EXTINTORES	199,668,000.00	-	25,596,000.00	-	-	225,264,000.00	225,264,000.00	199,668,000.00	15,579,624.00	-	-	1.00%
02.01.02.01.04	REACTIVOS, MATERIALES E INSUMOS DE LABORATORIO	415,199,000.00	-	-	-	-	415,199,000.00	415,197,338.00	48,204,838.00	-	-	1,662.00	1.00%
02.01.02.01.05	OTRAS ADQUISICIONES DE BIENES	51,719,000.00	-	-	-	-	51,719,000.00	1,536,000.00	1,536,000.00	-	-	50,183,000.00	0.03%
02.01.02.02	**ADQUISICION DE SERVICIOS**	**9,974,976,000.00**	**-**	**802,213,490.00**	**-**	**845,592,585.00**	**9,931,596,905.00**	**8,692,976,640.53**	**6,982,624,450.53**	**3,868,425,147.89**	**3,066,411,801.36**	**1,238,620,264.47**	**0.88%**
02.01.02.02.01	VIATICOS, GASTOS DE VIAJE, GASTOS DE DESPLAZAMIENTO Y GASTOS DE MANUTENCION	840,000,000.00	-	80,500,000.00	-	52,500,000.00	868,000,000.00	690,297,604.30	664,294,625.30	145,721,195.30	78,736,276.30	177,702,395.70	0.80%
02.01.02.02.02	COMUNICACION Y TRANSPORTE	124,000,000.00	-	-	-	5,000,000.00	119,000,000.00	90,067,100.00	88,967,100.00	19,479,300.00	13,255,400.00	28,932,900.00	0.76%
02.01.02.02.03	SERVICIOS PUBLICOS	1,107,000,000.00	-	-	-	25,000,000.00	1,082,000,000.00	1,075,000,000.00	645,792,230.00	645,792,230.00	610,163,841.00	7,000,000.00	0.99%
02.01.02.02.04	IMPRESOS Y PUBLICACIONES	306,748,000.00	-	5,300,000.00	-	35,300,000.00	276,748,000.00	173,742,090.00	164,379,090.00	75,089,544.00	29,238,544.00	103,005,910.00	0.63%
02.01.02.02.05	SUSCRIPCIONES	98,140,000.00	-	37,194,000.00	-	27,790,000.00	107,544,000.00	107,053,036.00	106,703,036.00	106,703,036.00	47,831,772.00	490,964.00	1.00%
02.01.02.02.06	SEGUROS GENERALES	509,123,000.00	-	-	-	-	509,123,000.00	508,234,180.00	495,938,934.00	489,736,555.00	487,572,255.00	888,820.00	1.00%
02.01.02.02.07	SEGUROS CONVENIOS, CONTRATOS Y/O LICITACIONES	50,000,000.00	-	10,000,000.00	-	20,000,000.00	40,000,000.00	32,646,505.00	32,645,645.00	31,214,010.00	31,214,010.00	7,353,495.00	0.82%
02.01.02.02.08	SEGUROS ESTUDIANTILES	600,000,000.00	-	-	-	-	600,000,000.00	321,336,000.00	321,336,000.00	279,681,500.00	279,495,500.00	278,664,000.00	0.54%
02.01.02.02.09	**MANTENIMIENTO Y REPARACIONES**	**230,000,000.00**	**-**	**10,000,000.00**	**-**	**13,000,000.00**	**227,000,000.00**	**162,080,000.00**	**154,811,054.00**	**43,435,000.00**	**42,935,000.00**	**64,920,000.00**	**0.71%**
02.01.02.02.09.01	MANTENIMIENTO Y REPARACIONES PARQUE AUTOMOTOR	150,000,000.00	-	-	-	-	150,000,000.00	149,220,000.00	143,890,000.00	42,375,000.00	42,375,000.00	780,000.00	0.99%
02.01.02.02.09.02	MANTENIMIENTO Y REPARACIONES LOCATIVAS	80,000,000.00	-	10,000,000.00	-	13,000,000.00	77,000,000.00	12,860,000.00	10,921,054.00	1,060,000.00	560,000.00	64,140,000.00	0.17%
02.01.02.02.10	MANTENIMIENTO PREVENTIVO, CORRECTIVO Y CALIBRACION DE EQUIPOS DE LABORATORIO	110,000,000.00	-	-	-	-	110,000,000.00	-	-	-	-	110,000,000.00	0.00%
02.01.02.02.11	VIGILANCIA	2,000,000,000.00	-	603,972,000.00	-	603,972,000.00	2,000,000,000.00	1,998,735,681.00	1,384,650,231.00	762,524,613.00	762,524,613.00	1,264,319.00	1.00%
02.01.02.02.12	ASEO Y SERVICIOS GENERALES	1,000,000,000.00	-	55,247,490.00	-	-	1,055,247,490.00	1,055,247,490.00	948,520,302.00	551,538,616.00	95,723,640.00	-	1.00%
02.01.02.02.13	INTERNET	800,000,000.00	-	-	-	-	800,000,000.00	744,125,507.00	744,125,507.00	442,124,117.00	344,673,659.00	55,874,493.00	0.93%
02.01.02.02.14	DATA CENTER	100,000,000.00	-	-	-	-	100,000,000.00	55,814,844.00	55,814,844.00	35,369,847.00	26,504,848.00	44,185,156.00	0.56%
02.01.02.02.15	ARRENDAMIENTOS	1,111,212,000.00	-	-	-	35,000,000.00	1,076,212,000.00	1,015,573,921.00	587,328,159.00	133,331,890.36	112,546,046.00	60,638,079.00	0.94%
02.01.02.02.16	COMISIONES, GASTOS BANCARIOS Y FIDUCIARIOS	109,048,000.00	-	-	-	-	109,048,000.00	13,791,093.91	13,791,093.91	13,791,093.91	13,630,551.74	95,256,906.09	0.13%
02.01.02.02.17	CONTRIBUCION AL SISTEMA FINANCIERO	119,747,000.00	-	-	-	-	119,747,000.00	57,268,589.32	57,268,589.32	57,268,589.32	61,007,454.32	62,478,410.68	0.48%
02.01.02.02.18	GASTOS LEGALES	15,000,000.00	-	-	-	-	15,000,000.00	2,300,000.00	1,200,000.00	1,200,000.00	1,200,000.00	12,700,000.00	0.15%
02.01.02.02.19	DEVOLUCIONES	116,674,000.00	-	-	-	24,030,585.00	92,643,415.00	40,000,000.00	13,031,011.00	13,031,011.00	7,365,391.00	52,643,415.00	0.43%
02.01.02.02.20	BIENESTAR SOCIAL	33,043,000.00	-	-	-	-	33,043,000.00	25,000,000.00	-	-	-	8,043,000.00	0.76%
02.01.02.02.21	OTRAS ADQUISIONES DE SERVICIOS	95,241,000.00	-	-	-	4,000,000.00	91,241,000.00	25,130,999.00	22,330,999.00	21,393,000.00	20,793,000.00	66,110,001.00	0.28%
02.01.02.02.22	SISTEMA GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO-SG SST	500,000,000.00	-	-	-	-	500,000,000.00	499,532,000.00	479,696,000.00	-	-	468,000.00	1.00%
02.01.02.03	**IMPUESTOS, TASAS, MULTAS Y SANCIONES**	**452,473,000.00**	**-**	**-**	**-**	**-**	**452,473,000.00**	**78,740,219.00**	**77,914,910.00**	**77,914,910.00**	**74,082,800.00**	**373,732,781.00**	**0.17%**
02.01.02.03.01	IMPUESTOS, TASAS, MULTAS Y SANCIONES	452,473,000.00	-	-	-	-	452,473,000.00	78,740,219.00	77,914,910.00	77,914,910.00	74,082,800.00	373,732,781.00	0.17%
02.01.02.04	**OTRAS TRANSFERENCIAS CORRIENTES**	**1,810,409,000.00**	**-**	**24,030,585.00**	**-**	**55,247,490.00**	**1,779,192,095.00**	**601,935,240.00**	**476,450,803.00**	**470,153,217.00**	**443,750,945.00**	**1,177,256,855.00**	**0.34%**
02.01.02.04.01	SENTENCIAS JUDICIALES, CONCILIACIONES, LAUDOS ARBITRALES Y ACTOS ADMINISTRATIVOS GENERADORES DE OBLIGACIONES	836,043,000.00	-	-	-	55,247,490.00	780,795,510.00	162,441,918.00	160,933,965.00	154,636,379.00	154,257,623.00	618,353,592.00	0.21%
02.01.02.04.02	CUOTA DE AUDITAJE DE LA CONTRALORIA	240,890,000.00	-	24,030,585.00	-	-	264,920,585.00	264,920,585.00	264,920,585.00	264,920,585.00	264,920,585.00	-	1.00%
02.01.02.04.03	SINDICATO DE TRABAJADORES ASPU	36,847,000.00	-	-	-	-	36,847,000.00	-	-	-	-	36,847,000.00	0.00%

Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracrédito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Final - Disponibilidad	Porcentaje Ejecutado Disponibilidad
02.01.02.04.04	SINDICATO DE TRABAJADORES UNDEPTCUP	36,847,000.00	-	-	-	-	36,847,000.00	-	-	-	-	36,847,000.00	0.00%
02.01.02.04.05	SINDICATO DE TRABAJADORES SINTRAEUP	36,847,000.00	-	-	-	-	36,847,000.00	-	-	-	-	36,847,000.00	0.00%
02.01.02.04.06	SINDICATO DE TRABAJADORES SINDEPUP	36,847,000.00	-	-	-	-	36,847,000.00	-	-	-	-	36,847,000.00	0.00%
02.01.02.04.07	BONOS PENSIONALES Y CUOTAS PARTES DE BONOS PENSIONALES	236,400,000.00	-	-	-	-	236,400,000.00	150,000,000.00	26,023,516.00	26,023,516.00	-	86,400,000.00	0.63%
02.01.02.04.08	FONDOS DE PENSIONES	312,841,000.00	-	-	-	-	312,841,000.00	24,572,737.00	24,572,737.00	24,572,737.00	24,572,737.00	288,268,263.00	0.08%
02.01.02.04.09	SINDICATO DE TRABAJADORES SINTRAUNAL	36,847,000.00	-	-	-	-	36,847,000.00	-	-	-	-	36,847,000.00	0.00%
02.01.02.05	DEFICIT FUNCIONAMIENTO	-	8,279,301,868.00	-	-	-	8,279,301,868.00	6,047,374,060.77	6,047,374,060.77	6,047,374,060.77	6,047,374,060.77	2,231,927,807.23	0.73%
2.02	**SERVICIO A LA DEUDA PUBLICA**	**6,944,186,000.00**	**-**	**-**	**-**	**-**	**6,944,186,000.00**	**2,951,009,207.34**	**2,812,880,211.34**	**2,812,880,211.34**	**2,812,880,211.34**	**3,993,176,792.66**	**0.42%**
02.02.01	**AMORTIZACION A CAPITAL**	**5,388,026,000.00**	**-**	**-**	**-**	**-**	**5,388,026,000.00**	**2,525,682,980.00**	**2,425,972,355.00**	**2,425,972,355.00**	**2,425,972,355.00**	**2,862,343,020.00**	**0.47%**
02.02.01.01	BANCO DE BOGOTA	1,295,360,000.00	-	-	-	-	1,295,360,000.00	647,679,436.00	647,679,436.00	647,679,436.00	647,679,436.00	647,680,564.00	0.50%
02.02.01.02	BANCO POPULAR	1,389,193,000.00	-	-	-	-	1,389,193,000.00	694,596,117.00	694,596,117.00	694,596,117.00	694,596,117.00	694,596,883.00	0.50%
02.02.01.03	BANCO BBVA	1,036,000,000.00	-	-	-	-	1,036,000,000.00	1,036,000,000.00	1,036,000,000.00	1,036,000,000.00	1,036,000,000.00	-	1.00%
02.02.01.04	BANCO DAVIVIENDA - LEASING	170,873,000.00	-	-	-	-	170,873,000.00	147,407,427.00	47,696,802.00	47,696,802.00	47,696,802.00	23,465,573.00	0.86%
02.02.01.05	CRÉDITO BIBLIOTECA	1,496,600,000.00	-	-	-	-	1,496,600,000.00	-	-	-	-	1,496,600,000.00	0.00%
02.02.02	**INTERESES**	**1,556,160,000.00**	**-**	**-**	**-**	**-**	**1,556,160,000.00**	**425,326,227.34**	**386,907,856.34**	**386,907,856.34**	**386,907,856.34**	**1,130,833,772.66**	**0.27%**
02.02.02.01	BANCO DE BOGOTA	182,160,000.00	-	-	-	-	182,160,000.00	95,778,021.34	95,778,021.34	95,778,021.34	95,778,021.34	86,381,978.66	0.53%
02.02.02.02	BANCO POPULAR	234,427,000.00	-	-	-	-	234,427,000.00	122,808,046.00	122,808,046.00	122,808,046.00	122,808,046.00	111,618,954.00	0.52%
02.02.02.03	BANCO BBVA	154,105,000.00	-	-	-	-	154,105,000.00	147,041,555.00	147,041,555.00	147,041,555.00	147,041,555.00	7,063,445.00	0.95%
02.02.02.04	BANCO DAVIVIENDA - LEASING	70,764,000.00	-	-	-	-	70,764,000.00	59,698,605.00	21,280,234.00	21,280,234.00	21,280,234.00	11,065,395.00	0.84%
02.02.02.05	CRÉDITO BIBLIOTECA	914,704,000.00	-	-	-	-	914,704,000.00	-	-	-	-	914,704,000.00	0.00%
2.03	**INVERSION**	**10,031,332,000.00**	**35,505,056,036.29**	**113,349,000.00**	**-**	**113,349,000.00**	**45,536,388,036.29**	**24,366,856,599.18**	**15,297,473,501.33**	**8,663,288,849.25**	**8,201,085,764.25**	**21,169,531,437.11**	**0.54%**
02.03.01	**PLAN OPERATIVO ANUAL DE INVERSIONES**	**10,031,332,000.00**	**6,580,569,407.28**	**113,349,000.00**	**-**	**113,349,000.00**	**16,611,901,407.28**	**9,722,592,869.36**	**7,354,263,040.27**	**4,634,301,137.05**	**4,359,271,865.05**	**6,889,308,537.92**	**0.59%**
02.03.01.01	**PRIMER PILAR MISIONAL: DOCENCIA Y EXCELENCIA ACADEMICA**	**4,855,102,000.00**	**2,482,205,035.28**	**-**	**-**	**-**	**7,337,307,035.28**	**3,195,481,524.45**	**2,578,967,872.00**	**1,454,586,163.94**	**1,370,194,978.94**	**4,141,825,510.83**	**0.44%**
02.03.01.01.01	**LINEA 1: CALIDAD DE LOS PROGRAMAS ACADEMICOS EN LA BUSQUEDA DE LA ACREDITACION INSTITUCIONAL**	**1,608,020,000.00**	**1,939,750,285.28**	**-**	**-**	**-**	**3,547,770,285.28**	**2,241,255,383.45**	**1,823,889,827.00**	**973,056,516.94**	**918,499,986.94**	**1,306,514,901.83**	**0.63%**
02.03.01.01.01.01	P 1: VALIDACION Y PRESENTACION DE PROGRAMAS ACREDITABLES PARA LA ACREDITACION INSTITUCIONAL	106,000,000.00	-	-	-	-	106,000,000.00	35,700,000.00	35,700,000.00	17,850,000.00	-	70,300,000.00	0.34%
02.03.01.01.01.02	P 2: MEJORAMIENTO CONTINUO PARA LA ACREDITACION INSTITUCIONAL	212,000,000.00	-	-	-	-	212,000,000.00	212,000,000.00	68,033,575.00	48,043,530.00	11,337,000.00	-	1.00%
02.03.01.01.01.05	P 5: FORTALECIMIENTO DE LAS CONDICIONES DE INFRAESTRUCTURA QUE SOPORTAN LOS PROGRAMAS ACADEMICOS	-	1,932,578,285.28	-	-	-	1,932,578,285.28	1,693,555,383.45	1,690,929,221.00	878,055,871.94	878,055,871.94	239,022,901.83	0.88%
02.03.01.01.01.06	P 6: CONSOLIDACION DE LA PLANTA DOCENTE ACORDE A LA POBLACION ESTUDIANTIL Y SOPORTADA EN LOS PROGRAMAS ACADEMICOS DE PREGRADO	848,000,000.00	-	-	-	-	848,000,000.00	300,000,000.00	29,227,031.00	29,107,115.00	29,107,115.00	548,000,000.00	0.35%
02.03.01.01.01.07	P 7: MEJORAMIENTO DE SERVICIOS Y COBERTURA DEL SISTEMA BIBLIOGRAFICO	442,020,000.00	7,172,000.00	-	-	-	449,192,000.00	-	-	-	-	449,192,000.00	0.00%
02.03.01.01.02	**LINEA 2: UN CAMPUS DE APRENDIZAJE DINAMICO Y PERMANENTE**	**535,385,000.00**	**-**	**-**	**-**	**-**	**535,385,000.00**	**-**	**-**	**-**	**-**	**535,385,000.00**	**0.00%**
02.03.01.01.02.01	P 8: CAMPUS DE APRENDIZAJE DINAMICO	535,385,000.00	-	-	-	-	535,385,000.00	-	-	-	-	535,385,000.00	0.00%
02.03.01.01.03	**LINEA 3: FORTALECIMIENTO DE LA EDUCACION A DISTANCIA**	**116,600,000.00**	**142,454,750.00**	**-**	**-**	**-**	**259,054,750.00**	**-**	**-**	**-**	**-**	**259,054,750.00**	**0.00%**
02.03.01.01.03.01	P 10: MODERNIZACION Y MEJORAMIENTO DE LA METODOLOGIA DE LOS PROGRAMAS A DISTANCIA CON EL USO DE LAS TIC Y HERRAMIENTAS VIRTUALES, GENERANDO COBERTURA CON CALIDAD.	95,400,000.00	92,000,000.00	-	-	-	187,400,000.00	-	-	-	-	187,400,000.00	0.00%
02.03.01.01.03.02	P 11: MEJORAMIENTO DE LAS CONDICIONES DOCENTES EN LA METODOLOGIA DISTANCIA.	21,200,000.00	-	-	-	-	21,200,000.00	-	-	-	-	21,200,000.00	0.00%
02.03.01.01.03.03	P 12: CONSOLIDACION DE LOS CENTROS REGIONALES DE EDUCACION A DISTANCIA (CREAD).	-	50,454,750.00	-	-	-	50,454,750.00	-	-	-	-	50,454,750.00	0.00%
02.03.01.01.04	**LINEA 4: BIENESTAR EJE TRANSVERSAL A LAS FUNCIONES DE ACADEMIA, INVESTIGACION Y EXTENSION QUE PERMEA LA CALIDAD EN LOS PROGRAMAS Y EN LA INSTITUCION**	**2,595,097,000.00**	**400,000,000.00**	**-**	**-**	**-**	**2,995,097,000.00**	**954,226,141.00**	**755,078,045.00**	**481,529,647.00**	**451,694,992.00**	**2,040,870,859.00**	**0.32%**
02.03.01.01.04.01	P 13: INCENTIVOS ESTUDIANTILES	1,519,447,000.00	200,000,000.00	-	-	-	1,719,447,000.00	622,249,738.00	470,275,327.00	211,757,601.00	211,197,601.00	1,097,197,262.00	0.36%
02.03.01.01.04.02	P 14: FOMENTO A LAS POLITICAS DE SEGUIMIENTO Y DISMINUCION DE LA DESERCION ESTUDIANTIL.	1,075,650,000.00	200,000,000.00	-	-	-	1,275,650,000.00	331,976,403.00	284,802,718.00	269,772,046.00	240,497,391.00	943,673,597.00	0.26%
02.03.01.02	**SEGUNDO PILAR MISIONAL: INVESTIGACION**	**2,072,072,000.00**	**120,000,000.00**	**70,764,000.00**	**-**	**70,764,000.00**	**2,192,072,000.00**	**1,400,247,546.00**	**640,086,309.00**	**35,944,978.00**	**29,213,521.00**	**791,824,454.00**	**0.64%**
02.03.01.02.01	**LINEA 5: CONSOLIDACION DE LOS GRUPOS DE INVESTIGACION**	**1,438,616,000.00**	**120,000,000.00**	**-**	**-**	**-**	**1,558,616,000.00**	**1,108,950,163.00**	**498,112,706.00**	**35,944,978.00**	**29,213,521.00**	**449,665,837.00**	**0.71%**
02.03.01.02.01.01	P 15: FINANCIACION DE PROYECTOS CON RECURSOS EXTERNOS CON IMPACTO REGIONAL	62,010,000.00	-	-	-	-	62,010,000.00	741,718.00	741,718.00	741,718.00	741,718.00	61,268,282.00	0.01%
02.03.01.02.01.02	P 16: FOMENTO DE POLITICAS DE INCENTIVOS PARA LA PARTICIPACION DE INVESTIGADORES EN PROYECTOS.	947,068,000.00	-	-	-	-	947,068,000.00	900,000,000.00	429,759,709.00	-	-	47,068,000.00	0.95%
02.03.01.02.01.03	P 17: FOMENTO DE LAS POLITICAS PARA LA GENERACION DE EMPRESAS TIPO SPIN OFF EN LA UNIVERSIDAD DE PAMPLONA.	4,770,000.00	-	-	-	-	4,770,000.00	-	-	-	-	4,770,000.00	0.00%
02.03.01.02.01.04	P 18: CREACION DE CENTROS DE INVESTIGACION Y/O DESARROLLO TECNOLOGICO.	2,862,000.00	-	-	-	-	2,862,000.00	-	-	-	-	2,862,000.00	0.00%
02.03.01.02.01.06	P 20: APOYO E INCENTIVO A TRAMITE DE PATENTES Y TRANSFERENCIA TECNOLOGICA POR GRUPOS DE INVESTIGACION	19,080,000.00	-	-	-	-	19,080,000.00	1,594,000.00	1,594,000.00	1,594,000.00	1,594,000.00	17,486,000.00	0.08%
02.03.01.02.01.07	P 21: FORMACION Y FORTALECIMIENTO DE LOS SEMILLEROS DE INVESTIGACION.	104,940,000.00	50,000,000.00	-	-	-	154,940,000.00	68,877,803.00	23,877,803.00	18,877,803.00	18,877,803.00	86,062,197.00	0.44%
02.03.01.02.01.08	P 22: FOMENTO E INCENTIVOS AL DESARROLLO DE PROYECTOS CON RECURSOS INTERNOS, ADSCRITOS A CONVOCATORIAS DE LA UNIVERSIDAD DE PAMPLONA.	297,886,000.00	70,000,000.00	-	-	-	367,886,000.00	137,736,642.00	42,139,476.00	14,731,457.00	8,000,000.00	230,149,358.00	0.37%
02.03.01.02.02	**LINEA 6: APOYO A LA MOVILIDAD E INTERCAMBIO CIENTIFICO**	**204,156,000.00**	**-**	**-**	**-**	**-**	**204,156,000.00**	**200,000,000.00**	**50,701,220.00**	**-**	**-**	**4,156,000.00**	**0.98%**
02.03.01.02.02.01	P 24: MOVILIDADES CIENTIFICAS CON EQUIDAD PARA LOS DOCENTES Y ESTUDIANTES DE GRUPOS DE INVESTIGACION.	200,340,000.00	-	-	-	-	200,340,000.00	200,000,000.00	50,701,220.00	-	-	340,000.00	1.00%

Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracrédito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Final - Disponibilidad	Porcentaje Ejecutado Disponibilidad
02.03.01.02.02.02	P 25: FOMENTO A CAPACIDADES DE REDACCION Y TRADUCCION DE PUBLICACIONES CIENTIFICAS, EN UNA SEGUNDA LENGUA ENTRE LOS DOCENTES-INVESTIGADORES	3,816,000.00	-	-	-	-	3,816,000.00	-	-	-	-	3,816,000.00	0.00%
02.03.01.02.03	**LINEA 7: CALIDAD EN LAS PUBLICACIONES Y EVENTOS CIENTIFICOS**	**429,300,000.00**	**-**	**70,764,000.00**	**-**	**70,764,000.00**	**429,300,000.00**	**91,297,383.00**	**91,272,383.00**	**-**	**-**	**338,002,617.00**	**0.21%**
02.03.01.02.03.02	P 27: APOYO A VISITAS Y/O ESTANCIAS DE INVESTIGADORES EXTERNOS A LA UNIVERSIDAD DE PAMPLONA	42,930,000.00	-	-	-	-	42,930,000.00	-	-	-	-	42,930,000.00	0.00%
02.03.01.02.03.03	P 28: CONSOLIDACION DEL SELLO EDITORIAL: LIBROS QUE CONSTRUYEN ACADEMIA.	386,370,000.00	-	70,764,000.00	-	70,764,000.00	386,370,000.00	91,297,383.00	91,272,383.00	-	-	295,072,617.00	0.24%
02.03.01.03	**TERCER PILAR MISIONAL: INTERNACIONALIZACION Y EXTENSION**	**392,533,000.00**	**-**	**42,585,000.00**	**-**	**42,585,000.00**	**392,533,000.00**	**192,477,760.00**	**176,670,640.16**	**22,154,848.00**	**17,454,848.00**	**200,055,240.00**	**0.49%**
02.03.01.03.01	**LINEA 8: MOTOR PARA EL DESARROLLO DE LA REGION Y DEL PAIS CON LA INCLUSION Y LA FORMACION DE LIDERES**	**360,585,000.00**	**-**	**42,585,000.00**	**-**	**42,585,000.00**	**360,585,000.00**	**192,477,760.00**	**176,670,640.16**	**22,154,848.00**	**17,454,848.00**	**168,107,240.00**	**0.53%**
02.03.01.03.01.01	P 29: ALIANZAS ESTRATEGICAS: NACIONALES Y/O INTERNACIONALES.	42,585,000.00	-	42,585,000.00	-	42,585,000.00	42,585,000.00	22,704,848.00	20,704,848.00	20,204,848.00	15,504,848.00	19,880,152.00	0.53%
02.03.01.03.01.02	P 30: PROYECTOS CON IMPACTO EN LA REGION QUE BENEFICIEN LOS SECTORES PRIMARIO, SECUNDARIO Y TERCIARIO DE LA ECONOMIA EN LA REGION	318,000,000.00	-	-	-	-	318,000,000.00	169,772,912.00	155,965,792.16	1,950,000.00	1,950,000.00	148,227,088.00	0.53%
02.03.01.03.02	**LINEA 9: FORTALECIMIENTO AL SEGUIMIENTO DE LOS EGRESADOS: RED TODOS SOMOS UNIPAMPLONA**	**21,274,000.00**	**-**	**-**	**-**	**-**	**21,274,000.00**	**-**	**-**	**-**	**-**	**21,274,000.00**	**0.00%**
02.03.01.03.02.03	P 34: FOMENTO A ENCUENTROS DE EGRESADOS COMO ESTRATEGIA DE NEGOCIOS E INTERCAMBIO DE INFORMACION.	21,274,000.00	-	-	-	-	21,274,000.00	-	-	-	-	21,274,000.00	0.00%
02.03.01.03.03	**LINEA 10: FORTALECIMIENTO DE LA COBERTURA Y PROMOCION DE LOS PROGRAMAS DE PREGRADO, POSGRADO Y EDUCACION NO FORMAL**	**10,674,000.00**	**-**	**-**	**-**	**-**	**10,674,000.00**	**-**	**-**	**-**	**-**	**10,674,000.00**	**0.00%**
02.03.01.03.03.03	P 37: DESARROLLO DE PORTAFOLIO DE OFERTA EN EDUCACION NO FORMAL.	10,674,000.00	-	-	-	-	10,674,000.00	-	-	-	-	10,674,000.00	0.00%
02.03.01.04	**CUARTO PILAR MISIONAL: LIDERAZGO CONSTRUCTIVO CON IMPACTO SOCIAL EN LA REGION**	**42,453,000.00**	**-**	**-**	**-**	**-**	**42,453,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**41,653,000.00**	**0.02%**
02.03.01.04.01	**LINEA 12: PLAN PILOTO FORMADORES DE LIDERES EN EL POSTCONFLICTO PARA UN DESARROLLO SOCIAL SOSTENIBLE**	**42,453,000.00**	**-**	**-**	**-**	**-**	**42,453,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**800,000.00**	**41,653,000.00**	**0.02%**
02.03.01.04.01.01	P 39: FORTALECIMIENTO DE LOS PROGRAMAS PARA LA FORMACION DE LIDERES EMPRENDEDORES EN EL POSTCONFLICTO	9,763,000.00	-	-	-	-	9,763,000.00	800,000.00	800,000.00	800,000.00	800,000.00	8,963,000.00	0.08%
02.03.01.04.01.02	P 40: DESARROLLO DE ACTIVIDADES DE EXTENSION EN EL MARCO DEL POSTCONFLICTO	32,690,000.00	-	-	-	-	32,690,000.00	-	-	-	-	32,690,000.00	0.00%
02.03.01.05	**QUINTO PILAR MISIONAL: EFICIENTE GESTION EMPRESARIAL Y PRESUPUESTAL**	**2,669,172,000.00**	**2,697,313,248.00**	**-**	**-**	**-**	**5,366,485,248.00**	**4,286,605,564.80**	**3,310,757,745.00**	**2,473,834,673.00**	**2,294,628,043.00**	**1,079,879,683.20**	**0.80%**
02.03.01.05.01	**LINEA 14: ESTRATEGIAS PARA LA GESTION DE LA CALIDAD INTEGRAL**	**2,286,930,000.00**	**-**	**-**	**-**	**-**	**2,286,930,000.00**	**2,086,900,000.00**	**1,274,246,130.00**	**737,903,858.00**	**705,782,228.00**	**200,030,000.00**	**0.91%**
02.03.01.05.01.01	P 42: CONSOLIDACION DEL SISTEMA DE ASEGURAMIENTO DE LA CALIDAD INTEGRAL EN LA UNIVERSIDAD DE PAMPLONA.	681,030,000.00	-	-	-	-	681,030,000.00	534,000,000.00	534,000,000.00	-	-	147,030,000.00	0.78%
02.03.01.05.01.03	P 44: TALENTO HUMANO MOTOR DEL DESARROLLO INSTITUCIONAL	1,605,900,000.00	-	-	-	-	1,605,900,000.00	1,552,900,000.00	740,246,130.00	737,903,858.00	705,782,228.00	53,000,000.00	0.97%
02.03.01.05.02	**LINEA 15: ESTRATEGIAS PARA LA EFICIENTE GESTION DE LOS RECURSOS**	**65,720,000.00**	**-**	**-**	**-**	**-**	**65,720,000.00**	**-**	**-**	**-**	**-**	**65,720,000.00**	**0.00%**
02.03.01.05.02.01	P 46: MODELO DE GESTION ADMINISTRATIVA Y FINANCIERA.	38,160,000.00	-	-	-	-	38,160,000.00	-	-	-	-	38,160,000.00	0.00%
02.03.01.05.02.03	P 48: CREACION DE LA UNIDAD DE NEGOCIOS DE APOYO AL FOMENTO, PROMOCION Y COBERTURA DE PROGRAMAS ACADEMICOS	1,060,000.00	-	-	-	-	1,060,000.00	-	-	-	-	1,060,000.00	0.00%
02.03.01.05.02.04	P 49: CALIFICACION DE RIESGO FINANCIERO	26,500,000.00	-	-	-	-	26,500,000.00	-	-	-	-	26,500,000.00	0.00%
02.03.01.05.03	**LINEA 16: ESTRATEGIAS EN LA GESTION Y PLANIFICACION PARA LA INVERSION, SOSTENIMIENTO Y DESARROLLO INSTITUCIONAL**	**316,522,000.00**	**2,697,313,248.00**	**-**	**-**	**-**	**3,013,835,248.00**	**2,199,705,564.80**	**2,036,511,615.00**	**1,735,930,815.00**	**1,588,845,815.00**	**814,129,683.20**	**0.73%**
02.03.01.05.03.01	P 50: FOCALIZACION DE LA INVERSION EN LA BUSQUEDA DE LA ACREDITACION INSTITUCIONAL	300,622,000.00	606,998,700.00	-	-	-	907,620,700.00	300,000,000.00	299,980,800.00	-	-	607,620,700.00	0.33%
02.03.01.05.03.02	P 51: EFICIENCIA EN LA INVERSION PARA EL DESARROLLO INSTITUCIONAL	15,900,000.00	2,090,314,548.00	-	-	-	2,106,214,548.00	1,899,705,564.80	1,736,530,815.00	1,735,930,815.00	1,588,845,815.00	206,508,983.20	0.90%
02.03.01.06	CUENTAS POR PAGAR	-	958,265,023.00	-	-	-	958,265,023.00	324,194,373.11	324,194,373.11	324,194,373.11	324,194,373.11	634,070,649.89	0.34%
02.03.01.07	DEFICIT INVERSION	-	322,786,101.00	-	-	-	322,786,101.00	322,786,101.00	322,786,101.00	322,786,101.00	322,786,101.00	-	1.00%
02.03.02	**CONVENIOS Y CONTRATOS**	**-**	**28,924,486,629.01**	**-**	**-**	**-**	**28,924,486,629.01**	**14,644,263,729.82**	**7,943,210,461.06**	**4,028,987,712.20**	**3,841,813,899.20**	**14,280,222,899.19**	**0.51%**
02.03.02.01	**VENTA DE CONTRATOS Y CONVENIOS**	**-**	**1,591,564,818.77**	**-**	**-**	**-**	**1,591,564,818.77**	**519,979,846.05**	**387,073,179.05**	**320,368,158.05**	**269,595,511.05**	**1,071,584,972.72**	**0.33%**
02.03.02.01.01	**TECNOLOGICOS**	**-**	**1,591,564,818.77**	**-**	**-**	**-**	**1,591,564,818.77**	**519,979,846.05**	**387,073,179.05**	**320,368,158.05**	**269,595,511.05**	**1,071,584,972.72**	**0.33%**
02.03.02.01.01.01	EJECUCION	-	1,259,964,130.29	-	-	-	1,259,964,130.29	519,979,846.05	387,073,179.05	320,368,158.05	269,595,511.05	739,984,284.24	0.41%
02.03.02.01.01.02	ADMINISTRACION	-	153,513,317.24	-	-	-	153,513,317.24	-	-	-	-	153,513,317.24	0.00%
02.03.02.01.01.03	FORTALECIMIENTO	-	178,087,371.24	-	-	-	178,087,371.24	-	-	-	-	178,087,371.24	0.00%
02.03.02.02	**CONTRATOS Y CONVENIOS**	**-**	**27,332,921,810.24**	**-**	**-**	**-**	**27,332,921,810.24**	**14,124,283,883.77**	**7,556,137,282.01**	**3,708,619,554.15**	**3,572,218,388.15**	**13,208,637,926.47**	**0.52%**
02.03.02.02.02	**INTERACCION SOCIAL**	**-**	**3,691,376,072.86**	**-**	**-**	**-**	**3,691,376,072.86**	**1,851,389,422.82**	**1,638,470,896.82**	**718,749,690.82**	**593,234,962.82**	**1,839,986,650.04**	**0.50%**
02.03.02.02.02.01	EJECUCION	-	2,976,831,863.86	-	-	-	2,976,831,863.86	1,851,389,422.82	1,638,470,896.82	718,749,690.82	593,234,962.82	1,125,442,441.04	0.62%
02.03.02.02.02.02	ADMINISTRACION	-	348,767,141.00	-	-	-	348,767,141.00	-	-	-	-	348,767,141.00	0.00%
02.03.02.02.02.03	FORTALECIMIENTO	-	365,777,068.00	-	-	-	365,777,068.00	-	-	-	-	365,777,068.00	0.00%
02.03.02.02.03	**INVESTIGACIONES**	**-**	**23,641,545,737.38**	**-**	**-**	**-**	**23,641,545,737.38**	**12,272,894,460.95**	**5,917,666,385.19**	**2,989,869,863.33**	**2,978,983,425.33**	**11,368,651,276.43**	**0.52%**
02.03.02.02.03.01	EJECUCION	-	23,641,545,737.38	-	-	-	23,641,545,737.38	12,272,894,460.95	5,917,666,385.19	2,989,869,863.33	2,978,983,425.33	11,368,651,276.43	0.52%

FARID RAFAEL VILLALBA TABORDA
Director