

UNIVERSIDAD DE PAMPLONA
OFICINA DE PRESUPUESTO Y CONTABILIDAD
EJECUCION PRESUPUESTAL DE GASTOS
31 DE DICIEMBRE DE 2020

Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracredito	Presupuesto Final	Disponibilidad	Registro	Definitiva	Giros	Presupuesto Disponible	Porcentaje Ejecutado
2	PRESUPUESTO DE GASTOS	119,596,302,000.00	89,460,866,931.21	20,901,381,950.22	3,135,677,206.00	20,901,381,950.22	157,241,086,230.05	157,241,086,230.05	157,241,086,230.05	148,325,323,054.85	136,822,956,584.96	51,827,884,413.56	74.84%
2.01	FUNCIONAMIENTO	102,620,784,000.00	17,824,503,898.00	18,526,950,950.20	1,128,447,206.00	2,003,333,934.90	120,233,934.90	120,233,934.90	109,616,537,954.30	109,608,305,454.30	102,943,799,297.30	10,617,006,737.70	91.17%
02.01.01.01.01	GASTOS PERSONALES	86,967,990,000.00	9,745,954,070.00	15,611,695,936.20	-	14,782,495,899.70	99,045,152,111.50	90,537,630,555.31	90,577,630,555.31	90,574,869,555.91	85,316,292,930.57	8,465,512,555.59	91.45%
02.01.01.01.01.01	NOMINA ADMINISTRATIVA	13,820,177,067.00	-	2,007,389,262.20	-	1,360,554,316.49	14,467,012,032.71	13,987,276,824.40	13,987,276,824.40	13,987,276,824.40	13,495,098,153.00	479,733,208.31	96.68%
02.01.01.01.01.01.01	SERVICIOS PERSONALES	11,546,666,064.00	-	1,967,389,262.20	-	1,260,554,316.49	12,253,501,069.71	11,838,234,785.40	11,838,234,785.40	11,838,234,785.40	11,533,490,818.00	415,266,224.31	96.61%
02.01.01.01.01.01.01.01	SUELDOS DE PERSONAL DE NOMINA	7,812,345,459.27	-	525,000,000.00	-	8,337,345,459.27	8,332,159,019.21	8,332,159,019.21	8,332,159,019.21	8,332,159,019.21	8,295,194,296.39	518,640.06	99.50%
02.01.01.01.01.01.01.01.01	HORAS EXTRAS Y DIAS FESTIVOS	5,935,143.63	-	-	-	57,935,143.63	3,242,351.00	3,242,351.00	3,242,351.00	3,242,351.00	3,242,351.00	54,892,792.63	5.60%
02.01.01.01.01.01.01.01.01.01	AUXILIO DE TRANSPORTE	164,464,437.61	-	-	-	164,464,437.61	164,405,277.00	164,405,277.00	164,405,277.00	164,405,277.00	164,405,277.00	59,160.61	99.96%
02.01.01.01.01.01.01.01.01.01.01	SUBSIDIO DE ALIMENTACION	116,614,761.58	-	-	-	116,614,761.58	114,248,549.00	114,248,549.00	114,248,549.00	114,248,549.00	114,248,549.00	2,366,212.58	97.97%
02.01.01.01.01.01.01.01.01.01.01.01	DOTACION DE PERSONAL	183,075,053.87	-	35,900,000.00	-	218,975,053.87	218,972,725.40	218,972,725.40	218,972,725.40	218,972,725.40	218,972,725.40	70,900,135.71	100.00%
02.01.01.01.01.01.01.01.01.01.01.01.01	PRIMA DE NAVIDAD	788,447,757.71	-	704,213,657.00	-	837,447,757.71	766,527,622.00	766,527,622.00	766,527,622.00	766,527,622.00	762,545,538.00	48,212,084.00	91.58%
02.01.01.01.01.01.01.01.01.01.01.01.01.01	PRIMA DE VACACIONES	404,042,572.99	-	479,940,023.00	-	390,940,023.00	397,327,509.00	397,327,509.00	397,327,509.00	394,910,244.00	36,715,063.98	91.54%	
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01	PRIMA DE SERVICIOS	21,080,471.58	-	-	-	21,080,471.58	3,265,534.82	3,265,534.82	3,265,534.82	3,265,534.82	3,265,534.82	17,714,936.76	15.97%
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01	PRIMA DE ANTIGUEDAD DE TRABAJADORES OFICIALES	14,542,187.43	-	1,000,000.00	-	15,542,187.43	15,540,455.00	15,540,455.00	15,540,455.00	15,540,455.00	15,540,455.00	100.00%	
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01	INDEMNIZACION POR VACACIONES	125,526,144.53	-	-	-	125,526,144.53	42,910,948.00	42,910,948.00	42,910,948.00	42,910,948.00	38,761,314.00	82,615,196.53	34.18%
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01	BONIFICACION DOCENTES	199,025,582.20	-	199,025,582.20	-	199,025,582.20	168,886,423.00	168,886,423.00	168,886,423.00	168,886,423.00	168,886,423.00	24,139,159.20	87.49%
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01	BONIFICACION POR SERVICIOS PRESTADOS	274,317,755.62	-	-	-	274,317,755.62	246,938,924.00	246,938,924.00	246,938,924.00	244,938,924.00	210,024,481.00	29,378,831.62	89.29%
02.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01.01	BONIFICACION ESPECIAL DE RECREACION	46,857,485.94	-	3,000,000.00	-	49,857,485.94	44,454,813.00	44,454,813.00	44,454,813.00	44,454,813.00	44,184,193.00	5,402,772.94	89.16%
02.01	INTERESES DE CESANTIAS	107,704,234.28	-	75,000,000.00	-	102,704,234.28	90,178,742.00	90,178,742.00	90,178,742.00	85,719,335.97	85,469,615.79	12,575,492.26	87.80%
02.01	CONTRIBUCIONES INHERENTES A LA NOMINA	2,273,511,023.00	-	40,000,000.00	-	2,213,511,023.00	2,149,044,039.00	2,149,044,039.00	2,149,044,039.00	2,149,044,039.00	1,961,607,335.00	64,466,984.00	97.08%
02.01	APORTES PARA SALUD	687,735,760.00	-	15,000,000.00	-	702,735,760.00	685,895,059.00	685,895,059.00	685,895,059.00	685,895,059.00	630,059,231.00	16,827,701.00	97.61%
02.01	APORTES PARA PENSION	970,894,276.00	-	-	-	970,894,276.00	837,707,380.00	837,707,380.00	837,707,380.00	837,707,380.00	759,216,104.00	33,386,846.00	96.19%
02.01	APORTES ARL	48,544,877.00	-	-	-	48,544,877.00	48,126,100.00	48,126,100.00	48,126,100.00	48,126,100.00	41,014,700.00	618,777.00	99.14%
02.01	CAJAS DE COMPENSACION FAMILIAR	373,631,500.00	-	15,000,000.00	-	388,631,500.00	329,785,500.00	329,785,500.00	329,785,500.00	329,785,500.00	303,500,600.00	8,846,000.00	97.39%
02.01	ICBF	242,713,660.00	-	10,000,000.00	-	252,713,660.00	247,530,000.00	247,530,000.00	247,530,000.00	247,530,000.00	227,816,700.00	5,103,660.00	97.94%
02.01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA - TIEMPO COMPLETO	33,157,927,346.00	-	1,901,033,199.00	-	32,727,787,348.00	28,221,673,906.00	28,221,673,906.00	28,221,673,906.00	28,221,673,906.00	27,768,902,241.00	4,506,113,442.00	86.23%
02.01	SERVICIOS PERSONALES	27,660,756,896.00	-	1,901,033,199.00	-	27,660,756,896.00	23,610,317,462.00	23,610,317,462.00	23,610,317,462.00	23,610,317,462.00	23,566,098,353.00	4,050,439,434.00	85.36%
02.01	SUELDOS DE PERSONAL DE NOMINA	9,781,441,224.00	-	304,908,727.00	-	10,086,350,000.00	9,781,441,224.00	9,781,441,224.00	9,781,441,224.00	9,781,441,224.00	9,228,310,943.00	541,797,678.00	94.46%
02.01	GASTOS DE REPRESENTACION	9,781,441,224.00	-	-	-	9,781,441,224.00	7,716,039,226.00	7,716,039,226.00	7,716,039,226.00	7,716,039,226.00	7,710,978,376.00	2,065,401,998.00	78.88%
02.01	PRIMA DE NAVIDAD	1,923,683,539.00	-	960,939,186.00	-	2,884,622,725.00	1,655,085,279.00	1,655,085,279.00	1,655,085,279.00	1,647,013,596.00	288,598,260.00	86.04%	
02.01	PRIMA DE VACACIONES	1,271,587,462.00	-	635,185,286.00	-	1,906,762,748.00	1,094,789,651.00	1,094,789,651.00	1,094,789,651.00	1,089,098,651.00	1,176,971,811.00	86.10%	
02.01	PRIMA DE SERVICIOS	1,679,347,502.00	-	-	-	1,679,347,502.00	1,437,565,653.00	1,437,565,653.00	1,437,565,653.00	1,437,565,653.00	241,581,849.00	85.61%	
02.01	INDEMNIZACION POR VACACIONES	170,000,000.00	-	-	-	170,000,000.00	28,630,497.00	28,630,497.00	28,630,497.00	28,630,497.00	24,982,279.00	23,869,503.00	23.86%
02.01	BONIFICACION DOCENTES 35%	679,515,419.00	-	-	-	679,515,419.00	474,799,834.00	474,799,834.00	474,799,834.00	474,799,834.00	474,799,834.00	205,115,585.00	69.83%
02.01	RECREACION	108,682,773.00	-	-	-	108,682,773.00	93,571,768.00	93,571,768.00	93,571,768.00	93,571,768.00	93,085,339.00	15,111,005.00	86.10%
02.01	INTERESES DE CESANTIAS	230,187,990.00	-	-	-	230,187,990.00	199,739,441.00	199,739,441.00	199,739,441.00	199,739,441.00	199,142,305.00	30,445,589.00	86.77%
02.01	CESANTIAS	2,094,669,763.00	-	-	-	2,094,669,763.00	1,670,452,567.00	1,670,452,567.00	1,670,452,567.00	1,670,452,567.00	1,661,122,249.00	414,217,196.00	80.13%

02.01.02.02.10	MANTENIMIENTO PREVENTIVO, CORRECTIVO Y CALIBRACION DE EQUIPOS DE LABORATORIO	110,000,000.00	110,000,000.00	603,372,000.00	2,766,194,898.00	2,766,245,541.00	2,766,245,541.00	2,776,167,059.00	31,989,357.00	0.00%
02.01.02.02.11	VIGILANCIA	2,000,000,000.00	1,197,918,918.00	1,802,081,082.00	1,665,848,740.00	1,471,653,399.00	1,471,653,399.00	1,844,077,115.00	384,236,541.00	51.64%
02.01.02.02.12	ASISTENCIA Y SERVICIOS GENERALES	1,000,000,000.00	603,846,740.00	6,638,998.00	1,443,137,445.00	1,338,627,329.20	1,338,627,329.20	939,646,406.80	3,500,113.00	99.69%
02.01.02.02.13	INTERNET	800,000,000.00	241,737,443.00	37,310,157.00	83,074,832.00	83,074,832.00	83,074,832.00	69,424,842.00	8.00	100.00%
02.01.02.02.14	DATA CENTER	100,000,000.00	20,444,957.00	51,000,000.00	700,769,020.00	611,531,320.00	611,531,320.00	582,983,993.00	89,237,701.00	87.27%
02.01.02.02.15	ARRENDAMIENTOS	1,111,212,000.00	1,195,100.00	60,000,000.00	49,048,000.00	36,712,942.59	36,712,942.59	36,712,942.59	12,335,097.41	74.85%
02.01.02.02.16	COMISIONES, GASTOS BANCARIOS Y FOUICARIOS	109,046,000.00	42,000,000.00	8,000,000.00	161,747,000.00	142,245,824.54	142,245,824.54	142,245,824.54	19,501,175.46	87.94%
02.01.02.02.17	CONTRIBUCION AL SISTEMA FINANCIERO	15,000,000.00	23,537,400.00	8,000,000.00	30,337,400.00	8,915,904.00	8,915,904.00	8,915,904.00	21,621,496.00	29.20%
02.01.02.02.18	GASTOS LEGALES	136,634,000.00	15,793,903.85	44,030,585.00	72,643,415.00	15,793,903.85	15,793,903.85	12,486,333.00	56,849,511.15	21.74%
02.01.02.02.19	DEVOLUCIONES	35,043,000.00	18,043,000.00	15,000,000.00	14,268,322.00	14,268,322.00	14,268,322.00	13,743,640.00	731,678.00	95.12%
02.01.02.02.20	BIENESTAR SOCIAL	96,241,000.00	53,591,000.00	41,650,000.00	31,678,132.00	31,678,132.00	31,678,132.00	31,678,132.00	9,971,868.00	76.06%
02.01.02.02.21	OTRAS ADQUISICIONES DE SERVICIOS	500,000,000.00	20,304,000.00	479,696,000.00	476,700,019.48	476,700,019.48	476,700,019.48	307,871,219.48	2,995,980.52	99.38%
02.01.02.02.22	SISTEMA GESTION DE SEGURIDAD Y SALUD EN EL TRABAJO SCSST	452,473,000.00	316,049,560.00	136,423,440.00	81,546,486.00	81,546,486.00	81,546,486.00	81,432,082.00	54,876,954.00	58.77%
02.01.02.03	IMPUESTOS, TASAS, MULTAS Y SANCIONES	452,473,000.00	316,049,560.00	136,423,440.00	81,546,486.00	81,546,486.00	81,546,486.00	81,432,082.00	54,876,954.00	58.77%
02.01.02.03.01	IMPUESTOS, TASAS, MULTAS Y SANCIONES	452,473,000.00	316,049,560.00	136,423,440.00	81,546,486.00	81,546,486.00	81,546,486.00	81,432,082.00	54,876,954.00	58.77%
02.01.02.04	OTRAS TRANSFERENCIAS CORRIENTES	1,810,409,000.00	104,010,585.00	931,314,596.00	733,116,989.00	588,560,379.00	588,560,379.00	586,551,012.00	144,566,610.00	80.20%
02.01.02.04.01	SENTENCIAS JUDICIALES, CONCILIACIONES, LAUDOS ARBITRALES Y ACTOS ADMINISTRATIVOS GENERADORES DE OBLIGACIONES	836,043,000.00	80,000,000.00	392,371,745.00	273,671,255.00	266,503,361.00	266,503,361.00	267,250,112.00	5,167,894.00	98.11%
02.01.02.04.02	CUOTA DE AUDITALE DE LA CONTRALORIA	240,890,000.00	24,030,585.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	100.00%
02.01.02.04.03	SINDICATO DE TRABAJADORES ASPU	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	0.00	0.00%
02.01.02.04.04	SINDICATO DE TRABAJADORES UNIBETCUP	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	0.00	0.00%
02.01.02.04.05	SINDICATO DE TRABAJADORES SINTRAIEP	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	0.00	0.00%
02.01.02.04.06	SINDICATO DE TRABAJADORES SINDEPUP	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	0.00	0.00%
02.01.02.04.07	BONOS PENSIONALES Y CUOTAS PARTES DE BENEFICIOS PENSIONALES	236,400,000.00	153,400,000.00	83,000,000.00	30,563,696.00	30,563,696.00	30,563,696.00	29,907,918.00	52,436,304.00	36.12%
02.01.02.04.08	FONDOS DE PENSIONES	312,841,000.00	201,305,851.00	111,535,149.00	74,572,737.00	74,572,737.00	74,572,737.00	24,572,737.00	86,962,412.00	22.03%
02.01.02.04.09	SINDICATO DE TRABAJADORES SINTRAUMAL	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	36,847,000.00	0.00	0.00%
02.01.02.05	DEFICIT FUNCIONAMIENTO SERVICIO A LA DEUDA PUBLICA	6,944,186,000.00	154,060,581.92	6,944,186,000.00	8,279,301,868.00	7,601,377,621.25	7,601,377,621.25	7,601,377,621.25	677,924,246.75	91.11%
02.02.01	AMORTIZACION A CAPITAL	5,888,076,000.00	36,378,616.74	712,150,756.00	4,712,153,860.74	4,223,353,057.74	4,223,353,057.74	4,198,629,807.74	488,800,803.00	99.63%
02.02.01.01	BANCO DE BOGOTA	1,295,360,000.00	1,295,360,000.00	1,295,360,000.00	1,295,360,000.00	1,295,360,000.00	1,295,360,000.00	1,295,360,000.00	1,178.00	100.00%
02.02.01.02	BANCO POPULAR	1,349,193,000.00	36,378,616.74	1,385,567,000.00	1,389,162,234.00	1,389,162,234.00	1,389,162,234.00	1,349,193,234.00	766.00	100.00%
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	1,036,000,000.00	0.00	100.00%
02.02.01.04	BANCO DAVIVIENDA - LEASING	120,873,000.00	706,600,000.00	790,000,000.00	324,666,664.00	324,666,664.00	324,666,664.00	324,666,664.00	465,333,336.00	41.10%
02.02.01.05	CRÉDITO BIBLIOTECA	1,556,160,000.00	953,113,825.92	720,738,139.26	687,926,354.26	687,926,354.26	687,926,354.26	687,926,354.26	31,861,785.00	95.45%
02.02.02	INTERESES	183,150,000.00	117,681,965.18	156,097,950.08	222,079,224.00	222,079,224.00	222,079,224.00	222,079,224.00	0.00	100.00%
02.02.02.01	BANCO DE BOGOTA	134,427,000.00	7,681,965.18	156,097,950.08	222,079,224.00	222,079,224.00	222,079,224.00	222,079,224.00	0.00	100.00%
02.02.02.02	BANCO POPULAR	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	0.00	100.00%
02.02.02.03	BANCO BBVA	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	156,097,950.08	0.00	100.00%
02.02.02.04	BANCO DAVIVIENDA - LEASING	70,764,000.00	7,681,965.18	70,764,000.00	56,422,354.00	56,422,354.00	56,422,354.00	48,754,668.00	14,341,646.00	79.73%
02.02.02.05	CRÉDITO BIBLIOTECA	914,104,000.00	110,000,000.00	914,104,000.00	914,104,000.00	914,104,000.00	914,104,000.00	91,539,861.00	14,460,139.00	81.22%

2.03	INVERSION	10,031,352,000.00	71,656,963,033.21	2,188,370,118.20	77,157,543,952.21	37,713,268,864.35	37,713,268,864.35	34,009,736,188.55	29,020,268,797.66	40,044,275,087.86	48.52%
02.03.01	PLAN OPERATIVO ANUAL DE INVERSIONES	10,031,352,000.00	72,670,300,688.59	1,662,380,551.20	77,157,543,952.21	37,713,268,864.35	37,713,268,864.35	34,009,736,188.55	29,020,268,797.66	40,044,275,087.86	48.52%
02.03.01.01	PRIMER PILAR MISIONAL, DOCENCIA Y EXCELENCIA ACADÉMICA	4,895,102,000.00	13,969,676,768.98	1,114,124,258.20	17,848,985,946.18	10,154,193,094.91	10,154,193,094.91	9,306,476,268.31	8,611,931,423.99	7,694,796,851.27	56.89%
02.03.01.01.01	LÍNEA 1: CALIDAD DE LOS PROGRAMAS ACADÉMICOS EN LA BUSQUEDA DE LA ACREDITACIÓN INSTITUCIONAL	1,608,020,000.00	12,154,222,018.98	924,124,258.20	14,133,186,277.18	8,130,721,426.99	8,130,721,426.99	7,963,967,485.99	7,655,567,284.99	6,002,164,850.19	57.53%
02.03.01.01.01.01	P.1: VALIDACIÓN Y PRESENTACIÓN DE PROGRAMAS ACREDITABLES PARA LA ACREDITACIÓN INSTITUCIONAL	106,000,000.00			106,000,000.00	35,700,000.00	35,700,000.00	35,700,000.00	35,700,000.00	70,300,000.00	33.68%
02.03.01.01.01.02	P.2: MEJORAMIENTO CONTINUO PARA LA ACREDITACIÓN INSTITUCIONAL	212,000,000.00			212,000,000.00	125,783,260.00	125,783,260.00	125,783,260.00	81,532,079.00	86,216,740.00	59.33%
02.03.01.01.01.03	P.3: FORTALECIMIENTO DE LAS CONDICIONES DE INFRAESTRUCTURA QUE SOPORTAN LOS PROGRAMAS ACADÉMICOS	448,000,000.00			448,000,000.00	29,227,023.00	29,227,023.00	29,227,023.00	29,227,023.00	270,772,977.00	9.74%
02.03.01.01.01.04	P.4: CONSOLIDACIÓN DE LA PLANTA DOCENTE ACORDE A LA POBLACION ESTUDIANTIL Y SOPORTADA EN LOS PROGRAMAS ACADÉMICOS DE PREGRADO	442,020,000.00	307,117,000.00		746,012,000.00	211,433,859.00	211,433,859.00	211,433,859.00	165,618,084.00	534,578,341.00	28.34%
02.03.01.01.01.05	LÍNEA 2: UN CAMPUS DE APRENDIZAJE DINAMICO Y PERMANENTE	535,385,000.00	1,235,000,000.00		1,770,385,000.00	908,841,135.00	908,841,135.00	279,878,250.00	279,878,250.00	861,543,865.00	51.34%
02.03.01.01.01.06	P.8: CAMPUS DE APRENDIZAJE DINAMICO	535,385,000.00	1,235,000,000.00		1,770,385,000.00	908,841,135.00	908,841,135.00	279,878,250.00	279,878,250.00	861,543,865.00	51.34%
02.03.01.01.03	LÍNEA 3: FORTALECIMIENTO DE LA EDUCACIÓN A DISTANCIA	116,600,000.00	182,454,750.00		182,454,750.00	156,270,000.00	156,270,000.00	156,270,000.00	156,270,000.00	26,184,750.00	85.65%
02.03.01.01.03.01	P.10: MODERNIZACIÓN Y MEJORAMIENTO DE LA METODOLOGÍA DE LOS PROGRAMAS A DISTANCIA CON EL USO DE LAS TIC Y HERRAMIENTAS VIRTUALES, GENERANDO COBERTURA CON CALIDAD.	95,400,000.00	132,000,000.00		132,000,000.00	105,920,000.00	105,920,000.00	105,920,000.00	29,640,000.00	26,080,000.00	80.24%
02.03.01.01.03.02	P.11: MEJORAMIENTO DE LAS CONDICIONES DOCENTES EN LA METODOLOGÍA A DISTANCIA.	21,200,000.00			21,200,000.00						0.00%
02.03.01.01.03.03	P.12: CONSOLIDACIÓN DE LOS CENTROS REGIONALES DE EDUCACIÓN A DISTANCIA (CREAD).		50,454,750.00		50,454,750.00	50,350,000.00	50,350,000.00	50,350,000.00	50,350,000.00	104,750.00	99.79%
02.03.01.01.04	LÍNEA 4: BIENESTAR E INTERVENCIÓN EN LAS FUNCIONES DE ACADÉMICA, INVESTIGACIÓN Y EXTENSIÓN QUE PERMEEA LA CALIDAD EN LOS PROGRAMAS Y EN LA INSTITUCIÓN	2,595,097,000.00	400,000,000.00	190,000,000.00	1,765,963,919.00	958,360,532.92	958,360,532.92	958,360,532.92	876,354,139.00	804,603,366.08	54.36%
02.03.01.01.04.01	P.13: INCENTIVOS ESTUDIANTILES	1,519,447,000.00	200,000,000.00		997,047,000.00	344,637,253.92	344,637,253.92	344,637,253.92	311,870,180.00	612,409,746.08	36.01%

02.03.01.01.04.02	P.14: FOMENTO A LAS POLITICAS DE SEGUIMIENTO Y DISMINUCION DE LA DESERCIÓN ESTUDIANTIL.	1,075,650,000.00	200,000,000.00	190,000,000.00				805,916,919.00	613,723,279.00	613,723,279.00	613,723,279.00	564,483,359.00	192,193,640.00	76.15%
02.03.01.02	LEGUNO PILAR MISIONAL: INVESTIGACION	2,072,072,000.00	120,000,000.00	340,190,263.00		90,190,263.00		2,395,000,000.00	1,081,418,490.00	1,081,418,490.00	1,078,970,660.00	360,686,163.00	1,313,586,510.00	45.15%
02.03.01.02.01	LINEA 5: CONSOLIDACION DE LOS GRUPOS DE INVESTIGACION	1,438,616,000.00	120,000,000.00			19,416,263.00		1,497,171,737.00	503,700,722.00	503,700,722.00	502,252,897.00	78,645,491.00	988,471,015.00	33.76%
02.03.01.02.01.01	P.15: FINANCIACION DE PROYECTOS CON RECURSOS EXTERIORS CON IMPACTO REGIONAL	62,010,000.00						62,010,000.00	6,741,718.00	6,741,718.00	6,741,718.00	6,741,718.00	55,268,282.00	10.87%
02.03.01.02.01.02	P.16: FOMENTO DE POLITICAS DE PARTICIPACION PARA LA INCENTIVACION DE INVESTIGADORES EN PROYECTOS.	947,068,000.00						900,000,000.00	360,968,132.00	360,968,132.00	360,968,132.00	795,000.00	539,031,868.00	40.11%
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	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 TECNOLÓGICA POR GRUPOS DE INVESTIGACION	19,080,000.00						19,080,000.00	2,530,750.00	2,530,750.00	2,530,750.00	1,742,750.00	16,549,250.00	13.26%
02.03.01.02.01.07	P.21: FORTALECIMIENTO Y/O SEMILLEROS DE INVESTIGACION.	104,340,000.00	50,000,000.00			19,426,263.00		135,513,737.00	18,877,803.00	18,877,803.00	18,877,803.00	18,877,803.00	116,635,934.00	13.93%
02.03.01.02.01.08	P.22: FOMENTO E INCENTIVOS AL DESARROLLO DE PROYECTOS CON RECURSOS INTERIORS, ADSCRITOS A CONVOCATORIAS DE LA UNIVERSIDAD DE PAMPLONA.	297,886,000.00	70,000,000.00					367,886,000.00	114,582,319.00	114,582,319.00	112,134,489.00	50,488,220.00	253,303,681.00	31.15%
02.03.01.02.02	LINEA 6: APOYO A LA MOVILIDAD E INTERCAMBIO CIENTIFICO	204,156,000.00						204,156,000.00	8,946,295.00	8,946,295.00	8,946,295.00	8,946,295.00	195,209,705.00	4.38%
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	8,946,295.00	8,946,295.00	8,946,295.00	8,946,295.00	191,393,705.00	4.47%
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	419,300,000.00		340,190,263.00		70,764,000.00		659,776,263.00	568,771,473.00	568,771,473.00	568,771,473.00	282,042,672.00	129,854,790.00	81.40%
02.03.01.02.03.02	P.27: APOYO A VISITAS Y/O ESTANCIAS DE INVESTIGADORES EXTERIORS 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.	368,370,000.00		340,190,263.00		70,764,000.00		655,796,263.00	568,771,473.00	568,771,473.00	568,771,473.00	282,042,672.00	87,024,790.00	86.73%
02.03.01.03	TERCER PILAR MISIONAL: INTERNACIONALIZACION Y EXTENSION	397,533,000.00		42,385,000.00		42,385,000.00		254,973,000.00	238,800,565.98	238,800,565.98	238,800,565.98	117,604,774.72	36,377,494.02	90.12%

02.03.01.03.01	LÍNEA 8: MOTOR PARA EL DESARROLLO DE LA REGIÓN Y DEL PAÍS CON LA INCLUSIÓN Y LA FORMACIÓN DE LÍDERES	360,585,000.00	42,585,000.00	42,585,000.00	42,585,000.00	42,585,000.00	260,585,000.00	238,800,565.98	238,800,565.98	238,800,565.98	238,800,565.98	238,800,565.98	117,604,774.72	21,784,434.02	91.64%
02.03.01.03.01.01	P.29: ALIANZAS ESTRATÉGICAS: NACIONALES Y/O INTERNACIONALES.	42,585,000.00	42,585,000.00	42,585,000.00	42,585,000.00	42,585,000.00	42,585,000.00	23,604,848.00	23,604,848.00	23,604,848.00	23,604,848.00	23,604,848.00	23,604,848.00	18,980,152.00	55.43%
02.03.01.03.01.02	P.30: PROYECTOS CON IMPACTO EN LA REGIÓN QUE BENEFICEN LOS SECTORES PRIMARIO, SECUNDARIO Y TERCIARIO DE LA ECONOMÍA EN LA REGIÓN	318,000,000.00					218,000,000.00	215,195,717.98	215,195,717.98	215,195,717.98	215,195,717.98	215,195,936.72	2,804,282.02	2,804,282.02	98.71%
02.03.01.03.02	LÍNEA 9: FORTALECIMIENTO AL SEGUIMIENTO DE LOS EGRESADOS: RED TODOS SOMOS UN PAMPLONA	21,274,000.00					2,194,000.00						2,194,000.00	2,194,000.00	0.00%
02.03.01.03.02.03	P.34: FOMENTO A ENCUENTROS DE EGRESADOS COMO ESTRATEGIA DE NEGOCIOS E INTERCAMBIO DE EXPERIENCIAS	21,274,000.00					2,194,000.00						2,194,000.00	2,194,000.00	0.00%
02.03.01.03.03	LÍNEA 10: FORTALECIMIENTO DE LA COBERTURA Y PROMOCIÓN DE LOS PROGRAMAS DE PREGRADO, POSGRADO Y EDUCACIÓN NO FORMAL	10,674,000.00					2,194,000.00						2,194,000.00	2,194,000.00	0.00%
02.03.01.03.03.03	P.37: DESARROLLO DE PORTAFOLIO DE OFERTA EN EDUCACIÓN NO FORMAL	10,674,000.00					2,194,000.00						2,194,000.00	2,194,000.00	0.00%
02.03.01.04	CUARTO PILAR MISIONAL: LIDERAZGO CONSTRUCTIVO CON IMPACTO SOCIAL EN LA REGIÓN	42,453,000.00					36,093,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	35,293,000.00	2.22%
02.03.01.04.01	LÍNEA 12: PLAN PILOTO FORMADORES DE LÍDERES EN EL POSTCONFLICTO PARA UN DESARROLLO SOCIAL SOSTENIBLE	42,453,000.00					36,093,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	35,293,000.00	2.22%
02.03.01.04.01.01	P.39: FORTALECIMIENTO DE LOS PROGRAMAS PARA LA FORMACIÓN DE LÍDERES EMPRENDEDORES EN EL POSTCONFLICTO	9,763,000.00					9,763,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	8,963,000.00	8.19%
02.03.01.04.01.02	P.40: DESARROLLO DE ACTIVIDADES DE EXTENSIÓN EN EL MARCO DEL POSTCONFLICTO	32,690,000.00					26,330,000.00						26,330,000.00	26,330,000.00	0.00%

02.03.01.05	QUINTO PLAN MISIONAL: EFICIENTE GESTION EMPRESARIAL Y PRESUPUESTAL	2,669,172,000.00	7,299,972,793.61	165,481,030.00	-	743,002,288.20	9,274,600,535.41	4,775,860,159.52	4,775,860,159.52	4,775,860,159.52	4,187,589,706.52	4,498,740,375.89	51.40%
02.03.01.05.01	LINEA 14: ESTRATEGIAS PARA LA GESTION DE LA CAUDAL INTEGRAL	2,286,930,000.00	600,000,000.00	85,481,030.00	-	80,000,000.00	2,892,411,030.00	1,593,391,938.52	1,593,391,938.52	1,593,391,938.52	1,567,943,075.52	1,399,019,091.48	56.09%
02.03.01.05.01.01	P 42: CONSOLIDACION DEL SISTEMA DE ASEGURAMIENTO DE LA CAUDAL INTEGRAL EN LA UNIVERSIDAD DE PAMPLONA.	681,030,000.00	-	5,481,030.00	-	27,000,000.00	659,511,030.00	196,750,522.52	196,750,522.52	196,750,522.52	188,019,069.52	462,760,507.48	79.83%
02.03.01.05.01.03	P 44: TALENTO HUMANO MOTOR DEL DESARROLLO INSTITUCIONAL	1,605,900,000.00	600,000,000.00	80,000,000.00	-	53,000,000.00	2,332,900,000.00	1,396,641,416.00	1,396,641,416.00	1,396,641,416.00	1,379,974,006.00	836,258,584.00	62.59%
02.03.01.05.02	EFICIENTE GESTION DE LOS RECURSOS	65,720,000.00	-	-	-	5,481,030.00	21,018,970.00	21,018,970.00	21,018,970.00	21,018,970.00	21,018,970.00	-	100.00%
02.03.01.05.02.01	P 46: MODELO DE GESTION ADMINISTRATIVA Y FINANCIERA	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	-	-	-	-	-	-	-	-	-	-	-	-
02.03.01.05.02.04	P 49: CALIFICACION DE RIESGO FINANCIERO	26,560,000.00	-	-	-	5,481,030.00	21,018,970.00	21,018,970.00	21,018,970.00	21,018,970.00	21,018,970.00	-	100.00%
02.03.01.05.03	LINEA 16: ESTRATEGIAS EN LA GESTION Y PLANIFICACION PARA LA INVERSION, GOSTENIMIENTO Y DESARROLLO INSTITUCIONAL	316,522,000.00	6,699,577,793.61	80,000,000.00	-	637,574,258.20	6,361,170,535.41	3,161,449,251.00	3,161,449,251.00	3,161,449,251.00	2,598,617,663.00	3,199,721,284.41	49.70%
02.03.01.05.03.01	P 50: FOCALIZACION DE LA INVERSION EN LA BUSQUEDA DE LA ACREDITACION INSTITUCIONAL	300,622,000.00	3,348,163,773.00	80,000,000.00	-	639,547,103.00	3,027,736,670.00	708,291,105.00	708,291,105.00	708,291,105.00	449,174,515.00	2,319,447,565.00	23.39%
02.03.01.05.03.02	P 51: EFICIENCIA EN LA INVERSION PARA EL DESARROLLO INSTITUCIONAL	15,900,000.00	3,351,409,020.61	-	-	17,977,155.20	3,333,431,865.41	2,453,158,146.00	2,453,158,146.00	2,453,158,146.00	2,149,453,148.00	880,273,719.41	73.59%
02.03.01.05.03.02.01	CUENTAS POR PAGAR	-	958,265,023.00	-	-	-	958,265,023.00	797,099,687.36	797,099,687.36	797,099,687.36	787,009,687.36	161,255,335.64	83.17%
02.03.01.05.03.02.02	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	-	100.00%
02.03.01.05.03.02.03	CONVENIOS Y CONTRATOS	-	48,966,062,346.62	-	-	525,999,567.00	46,558,832,346.62	20,342,400,785.38	20,342,400,785.38	20,342,400,785.38	14,601,978,939.02	26,314,431,581.04	43.60%
02.03.01.05.03.02.03.01	VENTA DE CONTRATOS Y CONVENIOS	-	2,366,064,818.77	-	-	-	2,366,064,818.77	846,874,177.48	846,874,177.48	846,874,177.48	840,618,641.48	1,519,190,641.29	35.79%
02.03.01.05.03.02.03.02	TECNOLOGICOS	-	2,366,064,818.77	-	-	-	2,366,064,818.77	846,874,177.48	846,874,177.48	846,874,177.48	840,618,641.48	1,519,190,641.29	35.79%
02.03.01.05.03.02.03.03	EJECUCION	-	1,905,809,648.29	-	-	-	1,905,809,648.29	830,164,068.48	830,164,068.48	830,164,068.48	818,339,995.48	1,085,545,579.81	43.04%
02.03.01.05.03.02.03.04	ADMINISTRACION	-	217,840,538.24	-	-	-	217,840,538.24	8,532,286.00	8,532,286.00	8,532,286.00	4,200,823.00	209,308,272.74	3.92%
02.03.01.05.03.02.03.05	FORTALECIMIENTO	-	242,414,613.34	-	-	-	242,414,613.34	18,077,823.00	18,077,823.00	18,077,823.00	18,077,823.00	224,336,789.24	7.46%
02.03.01.05.03.02.03.06	CONTRATOS Y CONVENIOS	-	46,599,997,527.85	-	-	515,999,567.00	44,290,767,527.85	19,495,516,588.10	19,495,516,588.10	19,495,516,588.10	13,761,260,297.59	24,735,240,939.75	46.02%
02.03.01.05.03.02.03.07	INTERACCION SOCIAL	-	21,968,753,134.47	-	-	301,736,576.00	19,659,503,134.47	12,428,886,519.87	12,428,886,519.87	12,428,886,519.87	7,975,139,611.14	7,330,616,614.60	63.27%
02.03.01.05.03.02.03.08	EFECUCION	-	19,508,272,728.96	-	-	271,142,117.00	17,507,130,611.96	12,099,302,550.87	12,099,302,550.87	12,099,302,550.87	7,907,682,083.14	5,451,476,754.09	68.67%
02.03.01.05.03.02.03.09	ADMINISTRACION	-	1,371,569,188.23	-	-	303,994,460.00	1,067,574,728.23	213,704,194.00	213,704,194.00	213,704,194.00	67,757,528.00	886,723,811.23	19.42%
02.03.01.05.03.02.03.10	FORTALECIMIENTO	-	1,088,891,117.28	-	-	224,252,991.00	864,638,126.28	205,879,775.00	205,879,775.00	205,879,775.00	852,417,039.28	19,452,484.55	29.54%
02.03.01.05.03.02.03.11	INVESTIGACIONES	-	23,757,113,737.38	-	-	224,252,991.00	23,532,860.38	7,019,013,866.33	7,019,013,866.33	7,019,013,866.33	5,738,194,484.55	16,738,099,871.05	29.54%
02.03.01.05.03.02.03.12	EJECUCION	-	23,757,113,737.38	-	-	224,252,991.00	23,532,860.38	7,019,013,866.33	7,019,013,866.33	7,019,013,866.33	5,738,194,484.55	16,738,099,871.05	29.54%
02.03.01.05.03.02.03.13	ACADemicOS	-	874,150,656.00	-	-	874,150,656.00	874,150,656.00	47,626,201.90	47,626,201.90	47,626,201.90	47,626,201.90	826,526,454.10	5.45%
02.03.01.05.03.02.03.14	EJECUCION	-	874,150,656.00	-	-	874,150,656.00	874,150,656.00	47,626,201.90	47,626,201.90	47,626,201.90	47,626,201.90	826,526,454.10	5.45%

FARDO RAFAEL VILLALBA TEBORIDA
 Director Presupuestario y Contabilidad
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RENE VARGAS ORTEGA
 Viceactor Administrativo y Financiero

MARCO ANTONIO CHAVEZ
 Director