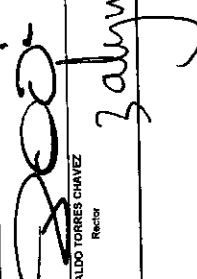


Rubro	Nombre	Presupuesto Inicial	Adiciones	C-Adidos	Reducciones	Contracredito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Presupuesto Disponible	Porcentaje Ejecutado
2.3.2.01.03	TERCER PILAR MISIONAL: EXTENSION, INTERNACIONALIZACION Y DESARROLLO SOCIAL UNIVERSITARIO	591,802,000.00	147,299,200.00	85,714,203.18	-	15,714,203.18	809,101,200.00	141,514,203.18	141,514,203.18	141,514,203.18	141,514,203.18	667,586,996.82	17.49%
2.3.2.01.03.001	LINEA ESTRATEGICA 15	39,165,000.00	37,000,000.00	5,714,203.18	-	10,000,000.00	71,879,203.18	32,714,203.18	32,714,203.18	32,714,203.18	32,714,203.18	39,165,000.00	45.51%
2.3.2.01.03.001.01	DESARROLLAR Y POTENCIAR UN SISTEMA DE GESTION PROYECTOS DE EXTENSION CON IMPACTO TERRITORIAL	39,165,000.00	37,000,000.00	5,714,203.18	-	10,000,000.00	71,879,203.18	32,714,203.18	32,714,203.18	32,714,203.18	32,714,203.18	39,165,000.00	45.51%
2.3.2.01.03.001.01.01	P46. CREAR MACROPROYECTOS DE EXTENSION SOCIAL CON VINCULACION DE ENTES TERRITORIALES	33,371,000.00	-	-	-	-	33,371,000.00	-	-	-	-	33,371,000.00	0.00%
2.3.2.01.03.001.01.01.01	P.47 FORTALECER LA POLITICA DE INCENTIVOS INSTITUCIONALES EN LA GESTION DE PROYECTOS DE IMPACTO TERRITORIAL	5,594,000.00	37,000,000.00	5,714,203.18	-	10,000,000.00	39,308,203.18	32,714,203.18	32,714,203.18	32,714,203.18	32,714,203.18	5,594,000.00	85.40%
2.3.2.01.03.002	LINEA ESTRATEGICA 16	2,238,000.00	-	80,000,000.00	-	5,714,203.18	76,523,796.82	76,523,796.82	-	-	-	76,523,796.82	0.00%
2.3.2.01.03.002.01	POTENCIAR LA EDUCACION CONTINUA	2,238,000.00	-	80,000,000.00	-	5,714,203.18	76,523,796.82	76,523,796.82	-	-	-	76,523,796.82	0.00%
2.3.2.01.03.002.01.01	P.48 AMPLIAR LA OFERTA DE CURSO DE EDUCACION CONTINUA	2,238,000.00	110,299,200.00	80,000,000.00	-	-	110,299,200.00	108,800,000.00	108,800,000.00	108,800,000.00	108,800,000.00	1,499,200.00	98.64%
2.3.2.01.03.002.01.01.01	LINEA ESTRATEGICA 17	-	110,299,200.00	-	-	-	110,299,200.00	108,800,000.00	108,800,000.00	108,800,000.00	108,800,000.00	1,499,200.00	98.64%
2.3.2.01.03.002.01.01.01.01	P55. FORTALECER EL PROGRAMA DE CAPACITACION EN BILINGUISMO	-	110,299,200.00	-	-	-	110,299,200.00	108,800,000.00	108,800,000.00	108,800,000.00	108,800,000.00	1,499,200.00	98.64%
2.3.2.01.03.004	LINEA ESTRATEGICA 18	2,238,000.00	-	-	-	-	2,238,000.00	-	-	-	-	2,238,000.00	0.00%
2.3.2.01.03.004.01	CONSOLIDACION POLITICA DE EGRESADOS	2,238,000.00	-	-	-	-	2,238,000.00	-	-	-	-	2,238,000.00	0.00%
2.3.2.01.03.004.01.01	P56. DESARROLLAR LA POLITICA DE EGRESADOS	2,238,000.00	-	-	-	-	2,238,000.00	-	-	-	-	2,238,000.00	0.00%
2.3.2.01.03.007	LINEA ESTRATEGICA 21	548,161,000.00	-	-	-	-	548,161,000.00	-	-	-	-	548,161,000.00	0.00%
2.3.2.01.03.007.01	GESTIONAR Y MEJORAR LAS POLITICAS RELACIONADAS CON EL MEDIO AMBIENTE Y DESARROLLO SOSTENIBLE DE LA UNIVERSIDAD DE PAMPLONA	548,161,000.00	-	-	-	-	548,161,000.00	-	-	-	-	548,161,000.00	0.00%
2.3.2.01.03.007.01.01	P62. FORTALECER EL PROGRAMA DE USO Y DESARROLLO DE ENERGIAS ALTERNATIVAS	548,161,000.00	-	-	-	-	548,161,000.00	-	-	-	-	548,161,000.00	0.00%
2.3.2.01.04	LINEA ESTRATEGICA 22	194,884,458.00	19,327,281,185.56	51,259,107.00	-	-	20,053,404,950.56	18,500,522,231.00	18,500,522,231.00	18,500,522,231.00	10,027,502,624.60	1,552,882,719.56	92.26%
2.3.2.01.04.001	CREACION Y CONSOLIDACION DE UN MODELO DE GESTION ORGANIZACIONAL Y FINANCIERO	194,884,458.00	23,000,000.00	7,000,000.00	-	-	30,000,000.00	28,403,890.00	28,403,890.00	28,403,890.00	28,403,890.00	1,596,110.00	94.68%
2.3.2.01.04.001.01	P.63. DESARROLLO DE UN MODELO DE GESTION ORGANIZACIONAL Y FINANCIERO	194,884,458.00	23,000,000.00	7,000,000.00	-	-	30,000,000.00	28,403,890.00	28,403,890.00	28,403,890.00	28,403,890.00	1,596,110.00	94.68%
2.3.2.01.04.001.01.01	P.63. DESARROLLO DE UN MODELO DE GESTION ORGANIZACIONAL Y FINANCIERO	194,884,458.00	23,000,000.00	7,000,000.00	-	-	30,000,000.00	28,403,890.00	28,403,890.00	28,403,890.00	28,403,890.00	1,596,110.00	94.68%
2.3.2.01.04.003	LINEA ESTRATEGICA 24	194,884,458.00	18,593,547,500.56	423,232,565.00	-	-	19,016,780,965.56	18,051,368,849.00	18,051,368,849.00	18,051,368,849.00	10,181,606,216.20	9,606,753,232.60	94.92%
2.3.2.01.04.003.01	FORTALECIMIENTO INFRAESTRUCTURA FISICA PARA LA EDUCACION, LA INNOVACION Y LA GESTION	194,884,458.00	18,593,547,500.56	423,232,565.00	-	-	19,016,780,965.56	18,051,368,849.00	18,051,368,849.00	18,051,368,849.00	10,181,606,216.20	9,606,753,232.60	94.92%
2.3.2.01.04.003.01.01	P72. MANTENIMIENTO DE LA PLANTA FISICA EXISTENCIA	194,884,458.00	18,593,547,500.56	423,232,565.00	-	-	19,016,780,965.56	18,051,368,849.00	18,051,368,849.00	18,051,368,849.00	10,181,606,216.20	9,606,753,232.60	94.92%
2.3.2.01.04.003.01.01.01	P72. MANTENIMIENTO DE LA PLANTA FISICA EXISTENCIA	194,884,458.00	18,593,547,500.56	423,232,565.00	-	-	19,016,780,965.56	18,051,368,849.00	18,051,368,849.00	18,051,368,849.00	10,181,606,216.20	9,606,753,232.60	94.92%
2.3.2.01.04.004	LINEA ESTRATEGICA 25	194,884,458.00	720,733,685.00	91,006,742.00	-	-	811,740,427.00	420,749,392.00	420,749,392.00	420,749,392.00	420,749,392.00	390,991,035.00	51.83%
2.3.2.01.04.004.01	FORTALECIMIENTO DE LA INFRAESTRUCTURA TECNOLÓGICA INSTITUCIONAL	194,884,458.00	720,733,685.00	91,006,742.00	-	-	811,740,427.00	420,749,392.00	420,749,392.00	420,749,392.00	420,749,392.00	390,991,035.00	51.83%
2.3.2.01.04.004.01.01	P74. ACTUALIZACION DE LA INFRAESTRUCTURA TECNOLÓGICA INSTITUCIONAL	194,884,458.00	720,733,685.00	91,006,742.00	-	-	811,740,427.00	420,749,392.00	420,749,392.00	420,749,392.00	420,749,392.00	390,991,035.00	51.83%
2.3.2.01.04.005	DESARROLLO ADMINISTRATIVO PARMENTE	194,884,458.00	-	-	-	-	194,884,458.00	-	-	-	-	194,884,458.00	0.00%
2.3.2.01.04.005.01	P75. CONSOLIDAR LA POLITICA DE SEGURIDAD Y SALUD EN EL TRABAJO	194,884,458.00	-	-	-	-	194,884,458.00	-	-	-	-	194,884,458.00	0.00%
2.3.2.02	VENTA DE CONTRATOS Y CONVENIOS	-	10,325,011,096.04	-	-	-	10,325,011,096.04	-	-	-	-	-	0.00%
2.3.2.02.01	TECNOLOGICOS	-	10,325,011,096.04	-	-	-	10,325,011,096.04	-	-	-	-	-	0.00%
2.3.2.02.01.001	EJECUCION	-	426,585,755.51	-	-	-	426,585,755.51	-	-	-	-	-	0.00%
2.3.2.02.01.001.01	ADMINISTRACION	-	426,585,755.51	-	-	-	426,585,755.51	-	-	-	-	-	0.00%
2.3.2.02.01.001.01.01	FORTALECIMIENTO	-	426,585,755.51	-	-	-	426,585,755.51	-	-	-	-	-	0.00%
2.3.2.02.01.001.01.01.01	CONTRATOS Y CONVENIOS	-	426,585,755.51	-	-	-	426,585,755.51	-	-	-	-	-	0.00%
2.3.2.02.02	INTERACCION SOCIAL	-	17,095,216,118.58	-	-	-	17,095,216,118.58	-	-	-	-	-	0.00%
2.3.2.02.02.001	EJECUCION	-	1,122,701,137.35	-	-	-	1,122,701,137.35	-	-	-	-	-	0.00%
2.3.2.02.02.001.01	ADMINISTRACION	-	1,122,701,137.35	-	-	-	1,122,701,137.35	-	-	-	-	-	0.00%
2.3.2.02.02.001.01.01	FORTALECIMIENTO	-	1,122,701,137.35	-	-	-	1,122,701,137.35	-	-	-	-	-	0.00%
2.3.2.02.02.001.01.01.01	INVESTIGACIONES	-	25,045,747,843.15	-	-	-	25,045,747,843.15	-	-	-	-	-	0.00%
2.3.2.02.02.001.01.01.01.01	EJECUCION	-	25,045,747,843.15	-	-	-	25,045,747,843.15	-	-	-	-	-	0.00%


 VALDO TORRES CHAVEZ
 Rector

Director de Contabilidad y Presupuesto