



UNIVERSIDAD DE PAMPONA
OFICINA DE PRESUPUESTO Y CONTABILIDAD
EJECUCION PRESUPUESTAL DE GASTOS
A FECHA 31 DE DICIEMBRE DEL 2018

| Número | Nombre | Presupuesto Inicial | Adiciones | Cedidos | Contrahedillo | Reduccion | Presupuesto Final | CP | Compromiso | Obligaciones | Pagos | Presupuesto Disponible | % Ejecución |
|-------------------|--|---------------------|----------------|----------------|----------------|-----------|-------------------|-----------------|-----------------|-----------------|-----------------|------------------------|-------------|
| 02.01.01.01.01.01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 111.517.479.000 | 71.590.724.124 | 12.402.937.613 | 12.402.937.613 | - | 183.004.202.814 | 145.170.405.628 | 145.170.405.628 | 144.840.822.501 | 144.271.653.468 | 37.871.297.988 | 79.311 |
| 02.01.01.01.01.02 | PREPUESTO DE GASTOS | 96.421.756.396 | 4.054.631.407 | 8.718.204.577 | 8.718.204.577 | - | 100.452.387.203 | 94.452.956.627 | 94.452.956.627 | 94.668.652.232 | 97.609.469.447 | 5.659.431.166 | 94.42 |
| 02.01.01.01.01.03 | PERSONAL DE NOMINA | 84.872.789.348 | 1.058.071.348 | 5.754.490.130 | 6.813.175.386 | - | 94.372.524.578 | 79.544.885.675 | 79.544.885.675 | 79.564.452.471 | 80.993.466.415 | 4.827.872.703 | 94.28 |
| 02.01.01.01.01.04 | NOMINA ADMINISTRATIVA | 13.830.000.000 | 91.000.000 | 523.842.830 | 97.873.842.830 | - | 13.466.843.830 | 12.700.014.652 | 12.644.660.008 | 12.644.660.008 | 12.501.266.247 | 708.795.318 | 94.29 |
| 02.01.01.01.01.05 | SERVICIOS PERSONALES DE NOMINA | 8.275.146.101 | 91.000.000 | 523.842.830 | 97.452.440 | - | 7.475.346.201 | 7.413.558.870 | 7.413.558.870 | 7.413.558.870 | 7.411.586.467 | 370.005.004 | 94.67 |
| 02.01.01.01.01.06 | HORAS EXTRAS Y DIAS FESTIVOS | 22.129.900 | - | 18.000.000 | - | - | 32.596.202 | 30.898.113 | 30.898.113 | 30.898.113 | 30.898.113 | 1.297.089 | 95.99 |
| 02.01.01.01.01.07 | ALUMNO DE TRANSORTE | 122.926.602 | - | 10.000.000 | - | - | 146.346.507 | 137.187.510 | 137.187.510 | 137.187.510 | 137.187.510 | 9.158.987 | 93.74 |
| 02.01.01.01.01.08 | SUBSIDIO DE ALIMENTACION | 109.125.905 | - | - | - | - | 109.125.905 | 101.229.028 | 101.229.028 | 101.229.028 | 101.229.028 | 93.222 | 100 |
| 02.01.01.01.01.09 | PRIMA DE NAVIDAD | 1.500.000.000 | - | 763.287.325 | - | - | 709.381.311 | 709.195.672 | 709.195.672 | 709.195.672 | 707.693.344 | 85.639 | 93.99 |
| 02.01.01.01.01.10 | PRIMA DE SERVICIOS | 265.278.810 | - | 102.933.344 | - | - | 368.212.154 | 368.125.459 | 368.125.459 | 368.125.459 | 317.957.976 | 106.695 | 93.97 |
| 02.01.01.01.01.11 | PRIMA TECNICA | 341.298.810 | - | - | - | - | 321.298.810 | 317.957.976 | 317.957.976 | 317.957.976 | 244.528.340 | 63.529.634 | 79.38 |
| 02.01.01.01.01.12 | PRIMA DE ANTIGUEDAD DE TRABAJADORES OCHIALES | 308.058.924 | - | - | - | - | 308.058.924 | 244.528.340 | 244.528.340 | 244.528.340 | 13.529.907 | 1.562.381 | 87.39 |
| 02.01.01.01.01.13 | PRIMA DE ANTIQUEDAD DE TRABAJADORES OCHIALES | 15.482.288 | - | - | - | - | 15.482.288 | 13.529.907 | 13.529.907 | 13.529.907 | 13.529.907 | 16.021.070 | 82.90 |
| 02.01.01.01.01.14 | BONIFICACION POR VACACIONES | 100.000.000 | - | 98.803.686 | - | - | 198.803.686 | 83.978.930 | 83.978.930 | 83.978.930 | 50.648.848 | 16.021.070 | 82.90 |
| 02.01.01.01.01.15 | BONIFICACION POR SERVICIOS PRESTADOS | 62.900.881 | - | 41.000.000 | - | - | 103.900.881 | 111.761.837 | 111.761.837 | 111.761.837 | 111.761.837 | 34.948.289 | 78.42 |
| 02.01.01.01.01.16 | BONIFICACION ESPECIAL DE RECREACION | 53.761.173 | - | 56.452.440 | - | - | 110.213.613 | 75.013.408 | 75.013.408 | 75.013.408 | 74.866.595 | 42.046.812 | 63.82 |
| 02.01.01.01.01.17 | INTERESES DE CESANTIAS | 117.543.745 | - | - | - | - | 777.726.021 | 655.689.309 | 655.689.309 | 655.689.309 | 653.126.643 | 42.046.812 | 94.23 |
| 02.01.01.01.01.18 | CONTRIBUCIONES IMPLEMENTES A LA NOMINA | 2.348.018.624 | - | 50.000.000 | - | - | 2.398.018.624 | 1.990.459.597 | 1.990.459.597 | 1.990.459.597 | 1.990.459.597 | 397.571.257 | 84.07 |
| 02.01.01.01.02.01 | APORTES PARA SALUD | 711.592.217 | - | - | - | - | 711.592.217 | 593.414.394 | 593.414.394 | 593.414.394 | 593.352.079 | 118.177.823 | 83.39 |
| 02.01.01.01.02.02 | APORTES PARA PENSION | 963.991.188 | - | - | - | - | 963.991.188 | 825.261.503 | 825.261.503 | 825.261.503 | 825.174.023 | 138.729.685 | 85.61 |
| 02.01.01.01.02.03 | APORTES ARL | 50.514.003 | - | - | - | - | 50.514.003 | 41.793.500 | 41.793.500 | 41.793.500 | 41.793.500 | 8.720.501 | 82.74 |
| 02.01.01.01.02.04 | CAJAS DE COMPENSACION FAMILIAR | 337.767.202 | - | - | - | - | 337.767.202 | 280.072.600 | 280.072.600 | 280.072.600 | 280.072.600 | 57.695.145 | 82.92 |
| 02.01.01.01.02.05 | ICBF | 294.143.545 | - | - | - | - | 294.143.545 | 209.897.400 | 209.897.400 | 209.897.400 | 209.897.400 | 74.248.142 | 73.87 |
| 02.01.01.02.01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 25.229.614.347 | 168.667.447 | 1.292.599.477 | 1.339.967.778 | - | 25.396.814.593 | 24.773.065.219 | 24.773.065.219 | 24.773.065.219 | 24.773.065.219 | 583.848.284 | 97.7 |
| 02.01.01.02.01.01 | SERVICIOS PERSONALES | 20.939.960.419 | 168.667.447 | 1.181.599.477 | 1.293.967.778 | - | 20.996.239.245 | 20.818.067.720 | 20.818.067.720 | 20.818.067.720 | 20.818.067.720 | 178.171.545 | 99.15 |
| 02.01.01.02.01.02 | GASTOS DE PERSONAL DE NOMINA | 8.242.255.004 | - | - | - | - | 7.569.754.155 | 7.569.754.155 | 7.569.754.155 | 7.569.754.155 | 7.569.754.155 | 153.749 | 100 |
| 02.01.01.02.01.03 | GASTOS DE REPRESENTACION | 7.851.514.683 | - | - | - | - | 7.350.110.606 | 7.350.110.606 | 7.350.110.606 | 7.350.110.606 | 7.350.110.606 | 1.404.077 | 99.98 |
| 02.01.01.02.01.04 | PRIMA DE NAVIDAD | 636.319.021 | - | 613.210.478 | - | - | 1.468.529.499 | 1.467.858.291 | 1.467.858.291 | 1.467.858.291 | 1.467.858.291 | 1.665.208 | 99.89 |
| 02.01.01.02.01.05 | PRIMA DE VACACIONES | 433.015.954 | - | 544.370.505 | - | - | 977.386.459 | 970.683.541 | 970.683.541 | 970.683.541 | 970.683.541 | 26.702.018 | 97.32 |
| 02.01.01.02.01.06 | PRIMA DE SERVICIOS | 1.323.833.817 | - | 5.972.191 | - | - | 1.250.663.942 | 1.250.663.942 | 1.250.663.942 | 1.250.663.942 | 1.250.663.942 | 1.540.595 | 100 |
| 02.01.01.02.01.07 | BONIFICACION POR VACACIONES 35% | 22.490.244 | - | - | - | - | 50.240.800 | 42.868.694 | 42.868.694 | 42.868.694 | 42.868.694 | 79.977.106 | 94.16 |
| 02.01.01.02.01.08 | BONIFICACION ESPECIAL DE RECREACION | 424.880.800 | - | 80.000.000 | - | - | 504.240.800 | 424.868.694 | 424.868.694 | 424.868.694 | 424.868.694 | 8.616.334 | 90.59 |
| 02.01.01.02.01.09 | BONIFICACION ESPECIAL DE RECREACION | 91.580.745 | - | - | - | - | 192.241.956 | 178.350.725 | 178.350.725 | 178.350.725 | 178.350.725 | 13.691.231 | 93.77 |
| 02.01.01.02.01.10 | INTERESES DE CESANTIAS | 210.888.159 | - | 18.246.303 | - | - | 1.331.631.415 | 1.487.724.188 | 1.487.724.188 | 1.487.724.188 | 1.487.724.188 | 44.122.227 | 97.12 |
| 02.01.01.02.01.11 | CONTRIBUCIONES IMPLEMENTES A LA NOMINA | 1.463.405.112 | - | 11.000.000 | - | - | 4.360.674.238 | 3.954.997.499 | 3.954.997.499 | 3.954.997.499 | 3.954.997.499 | 406.576.739 | 90.7 |
| 02.01.01.02.01.12 | CONTRIBUCIONES IMPLEMENTES A LA NOMINA | 4.289.733.428 | - | 32.000.000 | - | - | 1.330.733.102 | 1.197.133.521 | 1.197.133.521 | 1.197.133.521 | 1.197.133.521 | 123.999.581 | 90.64 |
| 02.01.01.02.02.01 | APORTES PARA SALUD | 1.843.200.944 | - | 22.000.000 | - | - | 1.865.200.944 | 1.700.005.078 | 1.700.005.078 | 1.700.005.078 | 1.700.005.078 | 165.395.863 | 91.14 |
| 02.01.01.02.02.02 | APORTES PARA PENSION | 86.000.284 | - | - | - | - | 86.000.284 | 72.294.000 | 72.294.000 | 72.294.000 | 72.294.000 | 13.755.284 | 84.01 |
| 02.01.01.02.02.03 | APORTES ARL | 538.173.689 | - | 57.000.000 | - | - | 615.575.089 | 562.977.200 | 562.977.200 | 562.977.200 | 562.977.200 | 52.597.889 | 91.51 |
| 02.01.01.02.02.04 | CAJAS DE COMPENSACION FAMILIAR | 513.515.822 | - | 40.000.000 | - | - | 473.515.822 | 422.587.700 | 422.587.700 | 422.587.700 | 422.587.700 | 50.928.122 | 89.28 |
| 02.01.01.02.02.05 | ICBF | 25.900.000.000 | 200.000.000 | 883.294.662 | 2.340.948.175 | - | 24.642.246.487 | 23.135.355.431 | 23.135.355.431 | 23.135.355.431 | 23.135.355.431 | 1.506.991.056 | 93.88 |
| 02.01.01.03.01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 21.718.823.522 | 200.000.000 | 802.528.009 | 2.340.948.175 | - | 20.390.469.536 | 19.103.248.329 | 19.103.248.329 | 18.778.985.038 | 1.277.161.087 | 93.73 | |
| 02.01.01.03.01.01 | SERVICIOS PERSONALES | 8.662.405.077 | 200.000.000 | 2.000.000 | 961.120.209 | - | 7.903.234.788 | 7.326.560.146 | 7.326.560.146 | 7.326.560.146 | 516.674.642 | 92.7 | |
| 02.01.01.03.01.02 | GASTOS DE PERSONAL DE NOMINA | 8.663.366.806 | - | - | - | - | 7.635.823.828 | 7.303.010.447 | 7.303.010.447 | 7.303.010.447 | 7.303.010.447 | 372.815.781 | 95.72 |
| 02.01.01.03.01.03 | GASTOS DE REPRESENTACION | 1.439.387.967 | - | 155.810.996 | - | - | 1.180.633.948 | 1.055.208.971 | 1.055.208.971 | 1.055.208.971 | 1.055.208.971 | 125.624.977 | 89.36 |
| 02.01.01.03.01.04 | PRIMA DE NAVIDAD | 964.668.328 | - | 40.000.000 | - | - | 1.080.491.324 | 952.295.008 | 952.295.008 | 952.295.008 | 952.295.008 | 128.956.316 | 88.14 |
| 02.01.01.03.01.05 | PRIMA DE VACACIONES | 41.856.488 | - | 40.000.000 | - | - | 56.317.599 | 55.053.464 | 55.053.464 | 55.053.464 | 55.053.464 | 3.118.155 | 94.64 |
| 02.01.01.03.01.06 | PRIMA DE SERVICIOS | 82.145.626 | - | 19.162.994 | - | - | 101.614.626 | 85.673.301 | 85.673.301 | 85.673.301 | 85.673.301 | 15.941.319 | 84.31 |
| 02.01.01.03.01.07 | BONIFICACION ESPECIAL DE RECREACION | 142.338.628 | - | - | - | - | 142.338.628 | 120.355.260 | 120.355.260 | 120.355.260 | 112.234.324 | 11.981.586 | 84.56 |
| 02.01.01.03.01.08 | BONIFICACION ESPECIAL DE RECREACION | 1.702.346.439 | - | 585.524.018 | - | - | 2.287.900.422 | 2.205.092.132 | 2.205.092.132 | 2.205.092.132 | 2.112.769.427 | 229.300.229 | 94.61 |
| 02.01.01.03.01.09 | INTERESES DE CESANTIAS | 4.381.170.478 | - | 87.766.633 | - | - | 4.281.997.132 | 4.082.107.102 | 4.082.107.102 | 4.082.107.102 | 4.081.466.644 | 229.500.028 | 96.83 |
| 02.01.01.03.02.01 | CONTRIBUCIONES IMPLEMENTES A LA NOMINA | 1.270.775.827 | - | 37.000.000 | - | - | 1.270.775.827 | 1.242.437.536 | 1.242.437.536 | 1.242.437.536 | 1.242.437.536 | 65.338.046 | 95.07 |
| 02.01.01.03.02.02 | APORTES PARA SALUD | 1.781.056.908 | - | 43.766.633 | - | - | 1.824.823.541 | 1.734.777.546 | 1.734.777.546 | 1.734.777.546 | 1.734.777.546 | 90.004.015 | 93.07 |
| 02.01.01.03.02.03 | APORTES PARA PENSION | 77.941.312 | - | - | - | - | 77.941.312 | 73.179.100 | 73.179.100 | 73.179.100 | 73.179.100 | 4.762.214 | 93.89 |
| 02.01.01.03.02.04 | CAJAS DE COMPENSACION FAMILIAR | 604.189.879 | - | - | - | - | 604.189.879 | 559.001.100 | 559.001.100 | 559.001.100 | 559.001.100 | 45.188.777 | 92.52 |
| 02.01.01.03.02.05 | ICBF | 447.206.777 | - | 1.200.246.522 | 124.011.615 | - | 12.338.235.973 | 11.025.886.533 | 11.025.886.533 | 10.859.333.852 | 10.433.263.837 | 1.312.373.419 | 94.52 |
| 02.01.01.04.01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 9.235.487.551 | 200.000.000 | 855.245.522 | 124.011.615 | - | 10.167.221.458 | 9.010.854.741 | 9 | | | | |

| Rubro | Nombre | Presupuesto Inicial | Adiciones | Cédulas | Contrarecto | Reducciones | Presupuesto Final | GDP | Compromiso | Obligaciones | Pagos | Presupuesto Disponible | % Ejecutado |
|-------------------|---|---------------------|-------------|---------------|-------------|-------------|-------------------|----------------|----------------|----------------|----------------|------------------------|-------------|
| 02.01.01.04.01.01 | SUELDOS DE PERSONAL DE NOMINA | 7.408.540.055 | 200.000.000 | 637.378.063 | 100.000.000 | - | 8.246.318.118 | 7.256.820.582 | 7.256.820.582 | 7.215.402.133 | 6.940.874.607 | 989.497.536 | 91,76 |
| 02.01.01.04.01.03 | PRIMA DE NAVIDAD | 613.552.185 | - | - | - | - | 513.552.185 | 471.257.461 | 471.257.461 | 457.519.807 | 342.533.400 | 44.289.728 | 91,76 |
| 02.01.01.04.01.05 | PRIMA DE VACACIONES | 405.898.527 | - | 49.238.686 | - | - | 455.137.213 | 430.173.504 | 430.173.504 | 418.460.914 | 320.318.655 | 74.631.728 | 91,76 |
| 02.01.01.04.01.05 | PRIMA DE SERVICIOS | 48.073.229 | - | - | 24.011.615 | - | 24.064.614 | 8.121.777 | 8.121.777 | 8.121.777 | 8.121.777 | 15.889.637 | 91,76 |
| 02.01.01.04.01.08 | INDIFICACION ESPECIAL DE RECREACION | 34.664.315 | - | 4.128.792 | - | - | 40.793.107 | 36.764.927 | 36.764.927 | 35.764.448 | 27.375.916 | 2.028.180 | 91,76 |
| 02.01.01.04.01.09 | INTERESES DE CESANTIAS | 59.941.119 | - | 6.000.000 | - | - | 65.941.119 | 39.099.703 | 39.099.703 | 38.584.721 | 31.858.316 | 26.741.416 | 91,76 |
| 02.01.01.04.02.01 | CONTRIBUCIONES INHERENTES A LA NOMINA | 664.988.112 | - | 155.000.000 | - | - | 819.988.112 | 768.621.807 | 768.621.807 | 748.431.239 | 747.197.636 | 95.276.636 | 91,76 |
| 02.01.01.04.02.01 | APORTES PARA SALUD | 1.824.538.515 | - | 346.500.000 | - | - | 2.171.038.515 | 2.015.631.812 | 2.015.631.812 | 2.015.631.812 | 2.015.631.812 | 2.015.631.812 | 91,76 |
| 02.01.01.04.02.02 | APORTES PARA PENSION | 553.427.230 | - | 105.802.669 | - | - | 659.230.909 | 623.940.813 | 623.940.813 | 623.940.813 | 623.940.813 | 623.940.813 | 91,76 |
| 02.01.01.04.02.03 | APORTES ABL | 781.320.174 | - | 166.054.461 | - | - | 947.374.635 | 860.047.100 | 860.047.100 | 860.047.100 | 860.047.100 | 860.047.100 | 91,76 |
| 02.01.01.04.02.04 | CAJAS DE COMPENSACION FAMILIAR | 260.443.811 | - | 36.423.393 | - | - | 296.867.204 | 281.957.900 | 281.957.900 | 281.957.900 | 281.957.900 | 281.957.900 | 91,76 |
| 02.01.01.04.02.05 | ICAF | 155.333.034 | - | 79.775.110 | - | - | 235.108.144 | 211.627.000 | 211.627.000 | 211.627.000 | 211.627.000 | 211.627.000 | 91,76 |
| 02.01.01.06 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 2.209.412.399 | - | 7.690.000 | - | - | 2.217.102.399 | 1.434.840.730 | 1.434.840.730 | 1.434.840.730 | 1.282.095.177 | 283.740.448 | 83,48 |
| 02.01.01.06.01 | TUIONES | 1.628.271.972 | - | 7.690.000 | - | - | 1.635.961.972 | 1.112.581.629 | 1.112.581.629 | 1.112.581.629 | 956.896.006 | 81.519.312 | 92,4 |
| 02.01.01.06.01.01 | SUELDOS DE PERSONAL DE NOMINA | 1.301.611.891 | - | 7.690.000 | - | - | 1.309.301.891 | 891.134.178 | 891.134.178 | 891.134.178 | 885.700.081 | 56.508.520 | 94,05 |
| 02.01.01.06.01.03 | PRIMA DE NAVIDAD | 97.160.966 | - | - | - | - | 97.160.966 | 63.709.536 | 63.709.536 | 63.709.536 | 21.291.903 | 13.451.430 | 83,73 |
| 02.01.01.06.01.03 | PRIMA DE VACACIONES | 82.551.503 | - | - | 15.000.000 | - | 97.551.503 | 56.568.727 | 56.568.727 | 56.568.727 | 19.116.162 | 10.988.776 | 81,73 |
| 02.01.01.06.01.05 | ROMPIMIENTO ESPECIAL DE RECREACION | 7.832.501 | - | - | - | - | 7.832.501 | 4.834.271 | 4.834.271 | 4.834.271 | 1.633.686 | 614.233 | 85,4 |
| 02.01.01.06.01.06 | INTERESES DE CESANTIAS | 2.208.208 | - | - | 2.000.000 | - | 4.208.208 | 3.593.915 | 3.593.915 | 3.593.915 | 3.593.915 | 3.593.915 | 91,01 |
| 02.01.01.06.02 | CONTRIBUCIONES INHERENTES A LA NOMINA | 581.140.427 | - | - | - | - | 581.140.427 | 544.450.427 | 544.450.427 | 544.450.427 | 544.450.427 | 544.450.427 | 62,39 |
| 02.01.01.06.02.01 | APORTES PARA SALUD | 205.917.038 | - | - | - | - | 205.917.038 | 197.917.038 | 197.917.038 | 197.917.038 | 197.917.038 | 197.917.038 | 60,56 |
| 02.01.01.06.02.02 | APORTES PARA PENSION | 267.546.292 | - | - | - | - | 267.546.292 | 228.859.792 | 228.859.792 | 228.859.792 | 228.859.792 | 228.859.792 | 38,09 |
| 02.01.01.06.02.03 | APORTES ABL | 52.445.911 | - | - | - | - | 52.445.911 | 5.546.200 | 5.546.200 | 5.546.200 | 5.546.200 | 5.546.200 | 70,69 |
| 02.01.01.06.02.04 | CAJAS DE COMPENSACION FAMILIAR | 40.670.444 | - | - | - | - | 40.670.444 | 28.784.300 | 28.784.300 | 28.784.300 | 28.784.300 | 28.784.300 | 70,78 |
| 02.01.01.06.02.05 | ICAF | 1.594.791.132 | - | - | - | - | 1.594.791.132 | 1.279.700.048 | 1.279.700.048 | 1.279.700.048 | 1.279.700.048 | 1.279.700.048 | 87,37 |
| 02.01.01.06.01 | MENSUAS PENSIONALES | 205.377.341 | - | - | 70.000.000 | - | 275.377.341 | 100.638.267 | 100.638.267 | 100.638.267 | 100.638.267 | 100.638.267 | 74,54 |
| 02.01.01.06.02 | PENSIONES DOCENTES | 1.389.361.791 | - | - | - | - | 1.389.361.791 | 1.179.061.781 | 1.179.061.781 | 1.179.061.781 | 1.179.061.781 | 1.179.061.781 | 89,37 |
| 02.01.01.07.01 | HONORARIOS | 356.437.500 | - | - | - | - | 356.437.500 | 262.978.734 | 262.978.734 | 262.978.734 | 262.978.734 | 262.978.734 | 96,92 |
| 02.01.01.07.02 | OTROS SERVICIOS PERSONALES INDIRECTOS | 2.628.750.000 | - | - | - | - | 2.628.750.000 | 2.628.750.000 | 2.628.750.000 | 2.628.750.000 | 2.628.750.000 | 2.628.750.000 | 96,92 |
| 02.01.01.07.03 | SERVICIOS PERSONALES POSGRADO | 41.543.664 | - | - | - | - | 41.543.664 | 4.994.950.995 | 4.994.950.995 | 4.994.950.995 | 4.994.950.995 | 4.994.950.995 | 96,92 |
| 02.01.01.07.04 | SERVICIOS PERSONALES DOCTORADO | 686.548.275 | - | - | - | - | 686.548.275 | 621.978.734 | 621.978.734 | 621.978.734 | 621.978.734 | 621.978.734 | 96,92 |
| 02.01.01.07.05 | SERVICIOS PERSONALES ESPECIALIZACIONES | 326.925.236 | - | - | - | - | 326.925.236 | 3.029.650.068 | 3.029.650.068 | 3.029.650.068 | 3.029.650.068 | 3.029.650.068 | 96,92 |
| 02.01.01.07.06 | SERVICIOS PERSONALES EDUCACION CONTINUA | 350.000.000 | - | 65.143.875 | - | - | 415.143.875 | 31.588.025 | 31.588.025 | 31.588.025 | 31.588.025 | 31.588.025 | 1,00 |
| 02.01.01.07.07 | JORNALES | 161.718.419 | - | - | 130.190.394 | - | 30.528.025 | 398.406.921 | 398.406.921 | 398.406.921 | 398.406.921 | 398.406.921 | 1,00 |
| 02.01.01.08 | GASTOS POR PAGAR | 12.047.986.848 | - | 398.406.921 | - | - | 12.446.393.769 | 15.307.799.763 | 15.307.799.763 | 15.307.799.763 | 15.307.799.763 | 15.307.799.763 | 95,19 |
| 02.01.01.08.01 | ADQUISICION DE BIENES | 1.198.246.000 | - | 7.005.933 | - | - | 1.205.251.933 | 1.144.663.725 | 1.144.663.725 | 1.144.663.725 | 1.144.663.725 | 1.144.663.725 | 95,29 |
| 02.01.01.08.02 | MATERIALES, SUMINISTROS E INSUMOS | 474.999.000 | - | 118.000.000 | - | - | 592.999.000 | 436.593.318 | 436.593.318 | 436.593.318 | 436.593.318 | 436.593.318 | 90,78 |
| 02.01.02.01.03 | EXTINTORES | 173.250.000 | - | 23.000.000 | - | - | 196.250.000 | 196.246.812 | 196.246.812 | 196.246.812 | 196.246.812 | 196.246.812 | 100 |
| 02.01.02.01.04 | REACTIVOS, MATERIALES E INSUMOS DE LABORATORIO | 480.000.000 | - | - | 93.980.784 | - | 573.980.784 | 374.471.968 | 374.471.968 | 374.471.968 | 374.471.968 | 374.471.968 | 97,01 |
| 02.01.02.01.05 | OTRAS ADQUISICIONES DE BIENES | 70.000.000 | - | - | 51.981.248 | - | 121.981.248 | 137.351.627 | 137.351.627 | 137.351.627 | 137.351.627 | 137.351.627 | 99,52 |
| 02.01.02.02 | ADQUISICION DE SERVICIOS | 9.638.996.914 | 5.000.000 | 2.663.214.447 | 130.000.000 | - | 13.432.211.361 | 10.310.726.914 | 10.310.726.914 | 10.310.726.914 | 7.714.874.868 | 94.327 | 94,32 |
| 02.01.02.02.01 | GASTOS DE MANUTENCION | 275.500.000 | - | - | 316.298.303 | - | 591.798.303 | 952.212.041 | 952.212.041 | 952.212.041 | 699.956.386 | 175.644.962 | 84,43 |
| 02.01.02.02.03 | SERVICIOS DE COMUNICACION Y TRANSPORTE | 1.311.500.000 | - | 374.427.099 | - | - | 1.685.927.099 | 1.237.898.436 | 1.237.898.436 | 1.237.898.436 | 1.237.898.436 | 1.237.898.436 | 90,46 |
| 02.01.02.02.04 | IMPRESOS Y PUBLICACIONES | 270.250.000 | - | 41.000.000 | - | - | 311.250.000 | 249.797.791 | 249.797.791 | 249.797.791 | 249.797.791 | 249.797.791 | 88,78 |
| 02.01.02.02.05 | SERVICIOS GENERALES | 483.500.000 | - | 714.000 | - | - | 484.214.000 | 72.134.492 | 72.134.492 | 72.134.492 | 72.134.492 | 72.134.492 | 99,88 |
| 02.01.02.02.06 | SEGUROS ESTUDIANTES | 87.000.000 | - | 23.516.952 | - | - | 110.516.952 | 80.035.976 | 80.035.976 | 80.035.976 | 80.035.976 | 80.035.976 | 99,4 |
| 02.01.02.02.07 | SEGUROS CONVENCIONALES | 688.308.000 | - | - | - | - | 688.308.000 | 608.000.000 | 608.000.000 | 608.000.000 | 608.000.000 | 608.000.000 | 100 |
| 02.01.02.02.08 | MANTENIMIENTO Y REPARACIONES | 216.600.000 | - | 119.000.000 | - | - | 335.600.000 | 290.215.838 | 290.215.838 | 290.215.838 | 290.215.838 | 290.215.838 | 91,11 |
| 02.01.02.02.09 | MANTENIMIENTO PREVENTIVO, CORRECTIVO Y CALIBRAJON DE EQUIPOS DE LABORATORIO | 110.000.000 | - | - | 46.411.350 | - | 156.411.350 | 20.027.700 | 20.027.700 | 20.027.700 | 20.027.700 | 20.027.700 | 31,5 |
| 02.01.02.02.10 | VIGILANCIA | 1.900.000.000 | - | 883.722.632 | - | - | 2.783.722.632 | 2.777.391.534 | 2.777.391.534 | 2.777.391.534 | 2.777.391.534 | 2.777.391.534 | 99,72 |
| 02.01.02.02.11 | ASEO Y SERVICIOS GENERALES | 426.900.000 | - | 392.918.676 | - | - | 819.818.676 | 1.782.622.635 | 1.782.622.635 | 1.782.622.635 | 1.782.622.635 | 1.782.622.635 | 97,39 |
| 02.01.02.02.13 | INTERNET | 94.500.000 | - | 73.998.976 | - | - | 168.498.976 | 389.031.148 | 389.031.148 | 389.031.148 | 389.031.148 | 389.031.148 | 100 |
| 02.01.02.02.14 | DATA CENTER | 814.000.000 | - | 6.798.313 | - | - | 820.798.313 | 87.331.590 | 87.331.590 | 87.331.590 | 87.331.590 | 87.331.590 | 95,14 |
| 02.01.02.02.15 | ARRENDAMIENTOS | 44.500.000 | - | 299.312.382 | - | - | 343.814.382 | 998.856.553 | 998.856.553 | 998.856.553 | 998.856.553 | 998.856.553 | 85,79 |
| 02.01.02.02.16 | COMISIONES, GASTOS BANCARIOS Y FIDUCIARIOS | 136.900.000 | - | 25.690.130 | - | - | 162.590.130 | 60.177.226 | 60.177.226 | 60.177.226 | 60.177.226 | 60.177.226 | 60,33 |
| 02.01.02.02.17 | CONTRIBUCION AL SISTEMA FINANCIERO | 27.975.000 | - | 100.145.065 | - | - | 128.120.065 | 203.424.037 | 203.424.037 | 203.424.037 | 203.424.037 | 203.424.037 | 86,03 |
| 02.01.02.02.18 | GASTOS LEGALES | 27.975.000 | - | - | 17.000.000 | - | 44.975.000 | 7.700.004 | 7.700.004 | 7.700.004 | 7.700.004 | 7.700.004 | 70,15 |

| Rubro | Nombre | Presupuesto Inicial | Adiciones | Créditos | Contratado | Reducciones | Presupuesto Final | CDP | Compromiso | Obligaciones | Pagos | Presupuesto Disponible | % Ejecutado |
|-------------------|---|---------------------|----------------|---------------|---------------|-------------|-------------------|----------------|----------------|----------------|----------------|------------------------|-------------|
| 02.01.02.02.19 | DEVOLUCIONES | 70.800.000 | - | 4.000.000 | 35.400.000 | - | 39.400.000 | 19.743.340 | 19.743.340 | 19.743.340 | 19.059.388 | 19.059.660 | 50.11 |
| 02.01.02.02.20 | BIENESTAR SOCIAL | 30.000.000 | - | 5.278.729 | 3.352.000 | - | 31.927.729 | 31.927.729 | 31.927.729 | 31.927.729 | 26.459.035 | 16.884.161 | 84.89 |
| 02.01.02.02.21 | OTRAS ADQUISICIONES DE SERVICIOS | 96.000.000 | 5.000.000 | 46.400.000 | 36.294.300 | - | 94.821.539 | 94.821.539 | 94.821.539 | 77.021.654 | 13.786.783 | 74.213.217 | 15.67 |
| 02.01.02.02.03 | IMPUESTOS, TASAS, MULTAS Y SANCIONES | 98.000.000 | - | - | 10.000.000 | - | 88.000.000 | 13.786.783 | 13.786.783 | 13.786.783 | 13.786.783 | 74.213.217 | 15.67 |
| 02.01.02.02.01 | IMPUESTOS, TASAS, MULTAS Y SANCIONES | 98.000.000 | - | - | 10.000.000 | - | 88.000.000 | 13.786.783 | 13.786.783 | 13.786.783 | 13.786.783 | 74.213.217 | 15.67 |
| 02.01.02.02.04 | OTRAS TRANSFERENCIAS CORRIENTES | 1.112.741.024 | - | 40.000.000 | 283.889.016 | - | 868.852.018 | 844.532.234 | 844.532.234 | 844.532.234 | 829.083.510 | 24.319.784 | 97.2 |
| 02.01.02.04.01 | SENTENCIAS JUDICIALES, CONCILIACIONES, LAUDOS ARBITRALES Y ACTOS ADMINISTRATIVOS GENERADORES DE OBLIGACIONES | 583.752.730 | - | 40.000.000 | 194.066.250 | - | 429.686.480 | 429.686.480 | 429.686.480 | 429.686.480 | 429.686.480 | 0 | 100 |
| 02.01.02.04.02 | CUOTA DE ADITRAL DE LA CONTRALORIA | 240.776.304 | - | - | 7.867.066 | - | 232.909.238 | 232.909.238 | 232.909.238 | 232.909.238 | 232.909.238 | - | 100 |
| 02.01.02.04.03 | SINDICATO DE TRABAJADORES ASU | 33.151.000 | - | - | 340.835 | - | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | - | 100 |
| 02.01.02.04.04 | SINDICATO DE TRABAJADORES UNOETCUP | 33.151.000 | - | - | 340.835 | - | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | - | 100 |
| 02.01.02.04.05 | SINDICATO DE TRABAJADORES SINTRAPEP | 33.151.000 | - | - | 340.835 | - | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | - | 100 |
| 02.01.02.04.06 | SINDICATO DE TRABAJADORES SINDEPUP | 33.151.000 | - | - | 340.835 | - | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | 32.812.164 | - | 100 |
| 02.01.02.04.07 | BONOS PENSIONALES Y CUOTAS PARTES DE BONOS PENSIONALES | 75.680.000 | - | - | 600.000 | - | 75.000.000 | 50.680.216 | 50.680.216 | 50.680.216 | 35.180.492 | 24.319.784 | 67.57 |
| 02.01.02.04.08 | FONDOS DE PENSIONES | 80.000.000 | - | - | 80.000.000 | - | - | - | - | - | - | - | 0 |
| 02.01.02.05 | CUENTAS POR PAGAR | 5.262.631.782 | 2.994.551.106 | 82.257.600 | 82.257.600 | - | 2.994.551.106 | 2.994.551.106 | 2.994.551.106 | 2.994.551.106 | 2.994.551.106 | 317.877.513 | 93.96 |
| 02.02 | SERVICIO A LA DEUDA PUBLICA | 3.720.551.106 | - | 82.257.600 | 82.257.600 | - | 3.802.808.706 | 3.800.551.150 | 4.994.954.289 | 4.994.954.289 | 4.910.109.979 | 2.257.556 | 99.94 |
| 02.02.01 | AMORTIZACION A CAPITAL | 1.295.358.872 | - | 82.257.600 | - | - | 1.295.358.872 | 1.295.358.872 | 1.295.358.872 | 1.295.358.872 | 1.295.358.872 | - | 100 |
| 02.02.01.01 | BANCO DE BOGOTA | 1.389.192.234 | - | - | - | - | 1.389.192.234 | 1.389.192.234 | 1.389.192.234 | 1.389.192.234 | 1.389.192.234 | - | 100 |
| 02.02.01.02 | BANCO POPULAR | 1.036.000.000 | - | 82.257.600 | 82.257.600 | - | 1.118.257.600 | 1.116.000.044 | 1.116.000.044 | 1.116.000.044 | 1.109.558.829 | 2.257.556 | 78.59 |
| 02.02.01.03 | INTERESES | 1.542.088.876 | - | - | - | - | 1.459.823.076 | 1.144.403.119 | 1.144.403.119 | 1.144.403.119 | 1.109.558.829 | 315.419.957 | 70.22 |
| 02.02.02.01 | BANCO DE BOGOTA | 619.927.035 | - | - | - | - | 619.927.035 | 370.091.550 | 462.432.057 | 462.432.057 | 157.694.978 | 74.59 | |
| 02.02.02.02 | BANCO POPULAR | 395.104.500 | - | - | - | - | 312.846.900 | 311.879.512 | 311.879.512 | 311.879.512 | 277.035.222 | 967.388 | 99.69 |
| 02.02.02.03 | INVERSION | 9.827.091.422 | 67.466.029.807 | 3.601.975.436 | 3.574.975.436 | - | 77.323.144.229 | 45.372.484.920 | 45.372.484.920 | 45.372.484.920 | 43.268.074.042 | 31.950.689.309 | 58.68 |
| 02.03.01 | PLAN OPERATIVO ANUAL DE INVERSIONES | 9.827.091.422 | 13.882.287.710 | 2.968.157.812 | 2.878.157.812 | - | 23.779.379.132 | 16.069.791.512 | 16.069.791.512 | 16.069.791.512 | 15.599.748.211 | 7.655.937.620 | 67.29 |
| 02.03.01.01 | PRIMER PLAN MISIONAL DOCENCIA Y EXPERIENCIA ACADEMICA | 4.925.598.673 | 7.134.868.087 | 1.951.050.000 | 2.097.430.902 | - | 11.914.445.858 | 7.644.979.440 | 7.644.979.440 | 7.644.979.440 | 7.487.779.201 | 4.269.446.418 | 64.17 |
| 02.03.01.01.01 | LINEA 1: CALIDAD DE LOS PROGRAMAS ACADMICOS EN LA BURSQUEDA DE LA ACREDITACION INSTITUCIONAL | 2.675.000.000 | 6.621.406.086 | 670.000.000 | 1.998.430.902 | - | 7.967.975.184 | 5.248.577.066 | 5.248.577.066 | 5.248.577.066 | 5.217.437.146 | 2.719.398.118 | 65.87 |
| 02.03.01.01.01.02 | P 2. MEJORAMIENTO CONTINUO PARA LA ACREDITACION INSTITUCIONAL | 75.000.000 | - | 120.000.000 | - | - | 195.000.000 | 127.092.109 | 127.092.109 | 127.092.109 | 99.556.021 | 67.907.891 | 65.18 |
| 02.03.01.01.01.05 | P 5. FORTALECIMIENTO DE LAS CONDICIONES DE INFRAESTRUCTURA QUE SOPORTAN LOS PROGRAMAS ACADMICOS | - | 6.059.407.566 | 590.000.000 | - | - | 6.609.407.566 | 4.584.242.568 | 4.584.242.568 | 4.553.102.648 | 4.509.102.886 | 2.005.164.999 | 69.36 |
| 02.03.01.01.01.06 | P 6. CONSOLIDACION DE LA PLANTA DOCENTE ACORDE A LA POBLACION ESTUDIANTIL Y SOPORTADA EN LOS PROGRAMAS ACADMICOS DE PREGRADO | 1.700.000.000 | - | - | 1.699.430.902 | - | 1.569.098 | - | - | - | - | 1.569.098 | 0 |
| 02.03.01.01.01.07 | P 7. MEJORAMIENTO DE SERVICIOS Y COBERTURA DEL SISTEMA BIBLIOGRAFICO | 900.000.000 | 561.998.519 | - | 300.000.000 | - | 1.161.998.519 | 537.242.389 | 537.242.389 | 537.242.389 | 537.242.389 | 624.756.130 | 46.23 |
| 02.03.01.01.02 | LINEA 2: UN CAMPUS DE APRENDIZAJE DINAMICO Y PERMANENTE | 488.000.000 | 187.000.000 | 88.000.000 | - | - | 763.000.000 | 159.192.623 | 159.192.623 | 159.192.623 | 159.192.623 | 603.807.377 | 20.86 |
| 02.03.01.01.02.01 | P 8. CAMPIOS DE APRENDIZAJE DINAMICO | 488.000.000 | - | - | - | - | 488.000.000 | - | - | - | - | 488.000.000 | 0 |
| 02.03.01.01.02.02 | P 9. CONSOLIDACION DE ESPACIOS DE CONCEPTO VERDE QUE MEJOREN LA VIDA ACADEMICA EN EL CAMPUS | - | 187.000.000 | 88.000.000 | - | - | 275.000.000 | 159.192.623 | 159.192.623 | 159.192.623 | 159.192.623 | 115.807.377 | 57.89 |
| 02.03.01.01.03 | LINEA 3: FORTALECIMIENTO DE LA EDUCACION A DISTANCIA | - | 180.431.531 | 7.000.000 | - | - | 187.431.531 | - | - | - | - | 187.431.531 | 0 |
| 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 | - | 60.431.531 | - | - | - | 60.431.531 | - | - | - | - | 60.431.531 | 0 |
| 02.03.01.01.03.02 | P 11. MEJORAMIENTO DE LAS CONDICIONES DOCENTES EN LA METODOLOGIA A DISTANCIA | - | - | 7.000.000 | - | - | 7.000.000 | - | - | - | - | 7.000.000 | 0 |
| 02.03.01.01.03.03 | P 12. CONSOLIDACION DE LOS CENTROS REGIONALES DE EDUCACION A DISTANCIA (CEVED) | - | 120.000.000 | - | - | - | 120.000.000 | - | - | - | - | 120.000.000 | 0 |
| 02.03.01.01.04 | LINEA 4: BIENESTAR DE TRANSVERSAL A LAS REGIONES DE ACADEMIA, INVESTIGACION Y EXTENSION QUE PERMENA LA CALIDAD EN LOS PROGRAMAS Y EN LA INSTITUCION | 1.762.938.673 | 146.090.470 | 1.186.050.000 | 99.000.000 | - | 2.996.019.143 | 2.237.209.751 | 2.237.209.751 | 2.233.909.750 | 2.162.685.282 | 758.609.392 | 74.67 |
| 02.03.01.01.04.01 | P 13. INCENTIVOS ESTUDIANTILES | 1.073.393.673 | 20.320.470 | 315.000.000 | 30.000.000 | - | 1.378.714.143 | 1.097.719.537 | 1.097.719.537 | 1.097.719.537 | 1.038.638.402 | 280.994.606 | 79.62 |
| 02.03.01.01.04.02 | P 14. FOMENTO A LAS POLITICAS DE SEGUIMIENTO Y DESMISION DE LA DESERCIÓN ESTUDIANTIL | 689.545.000 | 125.710.000 | 871.050.000 | 69.000.000 | - | 1.617.905.000 | 1.139.490.214 | 1.139.490.214 | 1.136.190.213 | 1.124.046.890 | 477.814.786 | 70.46 |
| 02.03.01.02 | SEGUIMIENTO PLAN MISIONAL: INVESTIGACION | 2.701.800.000 | 519.000.000 | 110.000.000 | 618.000.000 | - | 2.712.800.000 | 2.130.318.924 | 2.150.318.924 | 2.150.318.924 | 2.058.589.017 | 562.481.076 | 79.27 |
| 02.03.01.02.01 | LINEA 5: CONSOLIDACION DE LOS GRUPOS DE INVESTIGACION | 1.969.800.000 | 119.000.000 | 50.000.000 | 618.000.000 | - | 1.514.800.000 | 1.008.806.583 | 1.008.806.583 | 1.008.806.583 | 932.953.962 | 505.993.417 | 66.6 |

| Rubro | Nombre | Presupuesto Inicial | Adiciones | Creditos | Contratado | Reducciones | Presupuesto Final | CDP | Compromiso | Obligaciones | Pagos | Presupuesto Disponible | % Ejecutado |
|-------------------|---|---------------------|---------------|-------------|-------------|-------------|-------------------|---------------|---------------|---------------|---------------|------------------------|-------------|
| 02.03.01.02.01.01 | P.15: FINANCIACION DE PROYECTOS CON RECURSOS EXTERNOS CON IMPACTO REGIONAL | 228.890.000 | - | - | 80.000.000 | - | 148.890.000 | 78.853.864 | 78.853.864 | 78.853.864 | 73.619.823 | 69.946.136 | 52,99 |
| 02.03.01.02.01.02 | P.16: FOMENTO DE POLITICAS DE INCENTIVOS PARA LA PARTICIPACION DE INVESTIGADORES EN PROYECTOS. | 450.000.000 | 119.000.000 | - | 119.000.000 | - | 450.000.000 | 371.427.780 | 371.427.780 | 371.427.780 | 371.427.780 | 78.572.220 | 82,54 |
| 02.03.01.02.01.03 | P.17: FOMENTO DE LAS POLITICAS PARA LA GENERACION DE EMPRESAS TIPO SPIN OFF EN LA UNIVERSIDAD DE PAMPONA | 20.000.000 | - | - | 9.000.000 | - | 11.000.000 | 7.000.607 | 7.000.607 | 7.000.607 | 7.000.607 | 3.999.999 | 63,64 |
| 02.03.01.02.01.04 | P.18: CREACION DE CENTROS DE INVESTIGACION V/O DESARROLLO TECNOLÓGICO. | 20.000.000 | - | - | 20.000.000 | - | - | - | - | - | - | - | 0 |
| 02.03.01.02.01.06 | P.20: APOYO E INCENTIVO A TRAMITE DE PATENTES Y TRANSFERENCIA TECNOLÓGICA POR GRUPOS DE INVESTIGACION | 50.000.000 | - | - | - | - | 50.000.000 | 21.166.500 | 21.166.500 | 21.166.500 | 2.316.900 | 28.833.500 | 42,33 |
| 02.03.01.02.01.07 | P.21: FORMACION Y PORTALIZACION DE LOS SEMILLEROS DE INVESTIGACION. | 280.000.000 | - | 50.000.000 | - | - | 330.000.000 | 254.710.653 | 254.710.653 | 254.710.653 | 254.710.653 | 75.289.347 | 77,19 |
| 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 PAMPONA | 915.000.000 | - | - | 390.000.000 | - | 525.000.000 | 275.647.179 | 275.647.179 | 275.647.179 | 223.878.199 | 249.352.821 | 52,5 |
| 02.03.01.02.02 | LINEA 6: APOYO A LA MOVILIDAD E INTERCAMBIO GERENCIAL | 550.000.000 | - | 40.000.000 | - | - | 590.000.000 | 577.742.978 | 577.742.978 | 577.742.978 | 569.865.692 | 12.257.022 | 97,92 |
| 02.03.01.02.02.01 | P.24: MOVILIDADES CIENTIFICAS CON EQUIVAD PARA LOS DOCENTES Y ESTUDIANTES DE GRUPOS DE INVESTIGACION. | 550.000.000 | - | 40.000.000 | - | - | 590.000.000 | 577.742.978 | 577.742.978 | 577.742.978 | 569.865.692 | 12.257.022 | 97,92 |
| 02.03.01.02.02.03 | LINEA 7: CALIDAD EN LAS PUBLICACIONES Y EVENTOS CIENTIFICOS | 188.000.000 | 400.000.000 | 20.000.000 | - | - | 608.000.000 | 563.769.363 | 563.769.363 | 563.769.363 | 555.789.363 | 44.280.637 | 92,73 |
| 02.03.01.02.02.02 | P.27: APOYO A VISITAS V/O ESTANCIAS DE INVESTIGADORES EXTERNOS A LA UNIVERSIDAD DE PAMPONA | 100.000.000 | - | - | - | - | 100.000.000 | 69.312.200 | 69.312.200 | 69.312.200 | 69.312.200 | 30.687.800 | 69,31 |
| 02.03.01.02.02.03 | P.28: CONSOLIDACION DEL SELLO EDITORIAL: LIBROS QUE CONSTRUYEN ACADEMIA. | 88.000.000 | 400.000.000 | 20.000.000 | - | - | 508.000.000 | 494.457.163 | 494.457.163 | 494.457.163 | 486.457.163 | 15.542.837 | 97,33 |
| 02.03.01.03 | TERCER PILAR MISIONAL: INTERNACIONALIZACION Y EXTENSION | 228.000.000 | - | 217.798.562 | 22.000.000 | - | 415.798.562 | 290.146.167 | 290.146.167 | 290.146.167 | 198.594.505 | 125.652.395 | 69,78 |
| 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 INTERNACIONALES. | 190.000.000 | - | 217.798.562 | 15.000.000 | - | 392.798.562 | 282.952.552 | 282.952.552 | 282.952.552 | 193.590.890 | 109.046.010 | 72,04 |
| 02.03.01.03.01.01 | P.29: ALIANZAS ESTRATEGICAS: NACIONALES V/O INTERNACIONALES. | 40.000.000 | - | 9.007.660 | - | - | 49.007.660 | 42.869.915 | 42.869.915 | 42.869.915 | 29.401.044 | 6.137.745 | 87,48 |
| 02.03.01.03.01.02 | P.30: PROYECTOS CON IMPACTO EN LA REGION QUE BENEFICEN LOS SECTORES PRIMARIO, SECUNDARIO Y TERCARIO DE LA ECONOMIA EN LA REGION. | 150.000.000 | - | 208.790.902 | 15.000.000 | - | 343.790.902 | 240.082.637 | 240.082.637 | 240.082.637 | 163.989.846 | 103.708.265 | 69,53 |
| 02.03.01.03.02 | LINEA 9: FORTALECIMIENTO AL SEGUIMIENTO DE LOS EGRESADOS: RED TODOS SOMOS UMBRAPONA | 20.000.000 | - | - | - | - | 20.000.000 | 6.193.615 | 6.193.615 | 6.193.615 | 4.193.615 | 13.806.385 | 30,97 |
| 02.03.01.03.02.03 | P.34: FOMENTO A ENCUENTROS DE EGRESADOS COMO ESTRATEGIA DE NEGOCIOS E INTERCAMBIO DE INFORMACION. | 20.000.000 | - | - | - | - | 20.000.000 | 6.193.615 | 6.193.615 | 6.193.615 | 4.193.615 | 13.806.385 | 30,97 |
| 02.03.01.03.03 | LINEA 10: FORTALECIMIENTO DE LA COBERTURA Y PROMOCION DE LOS PROGRAMAS DE PREGRAO, POSGRADO Y EDUCACION NO FORMAL. | 10.000.000 | - | - | 7.000.000 | - | 3.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | 2.000.000 | 33,33 |
| 02.03.01.03.03.03 | P.37: DESARROLLO DE PORTALIZACION DE OFERTA EN EDUCACION NO FORMAL. | 10.000.000 | - | - | 7.000.000 | - | 3.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | 1.000.000 | 2.000.000 | 33,33 |
| 02.03.01.04 | CUARTO PILAR MISIONAL: LIDERAZGO CONSTRUCTIVO CON IMPACTO SOCIAL EN LA REGION | 39.000.000 | - | - | 2.007.660 | - | 36.992.340 | 5.542.603 | 5.542.603 | 5.542.603 | 5.542.603 | 31.449.737 | 14,98 |
| 02.03.01.04.01 | LINEA 11: PLAN PILOTO FORMADORES DE LIDERES EN EL POSTGRUPO PARA UN DESARROLLO SOCIAL SOSTENIBLE | 38.000.000 | - | - | 2.007.660 | - | 36.992.340 | 5.542.603 | 5.542.603 | 5.542.603 | 5.542.603 | 31.449.737 | 14,98 |
| 02.03.01.04.01.01 | P.39: FORTALECIMIENTO DE LOS PROGRAMAS PARA LA FORMACION DE LIDERES EMPRENDEDORES EN EL POSTGRUPO | 9.000.000 | - | - | - | - | 9.000.000 | 1.550.263 | 1.550.263 | 1.550.263 | 1.550.263 | 7.449.737 | 17,23 |
| 02.03.01.04.01.02 | P.40: DESARROLLO DE ACTIVIDADES DE EXTENSION EN EL POSTGRUPO | 30.000.000 | - | - | 2.007.660 | - | 27.992.340 | 3.992.340 | 3.992.340 | 3.992.340 | 3.992.340 | 24.000.000 | 14,26 |
| 02.03.01.05 | QUINTO PILAR MISIONAL: EFICIENTE GESTION EMPRESARIAL Y PRESUPUESTAL | 1.940.552.749 | 5.234.449.483 | 541.590.000 | 138.718.850 | - | 7.578.073.382 | 4.932.422.723 | 4.932.422.723 | 4.932.422.723 | 4.798.071.230 | 2.645.650.660 | 65,09 |
| 02.03.01.05.01 | LINEA 14: ESTRATEGIAS PARA LA GESTION DE LA CALIDAD INTEGRAL | 1.530.000.000 | - | 281.000.000 | 51.000.000 | - | 1.760.000.000 | 1.345.616.309 | 1.345.616.309 | 1.345.616.309 | 1.305.211.396 | 414.383.691 | 76,46 |
| 02.03.01.05.01.01 | P.42: CONSOLIDACION DEL SISTEMA DE ASEGURAMIENTO DE LA CALIDAD INTEGRAL EN LA UNIVERSIDAD DE PAMPONA | 340.000.000 | - | 132.000.000 | 51.000.000 | - | 421.000.000 | 95.793.350 | 95.793.350 | 95.793.350 | 91.474.400 | 325.706.650 | 22,75 |
| 02.03.01.05.01.03 | P.44: TALENTO HUMANO MOTOR DEL DESARROLLO INSTITUCIONAL | 1.190.000.000 | - | 149.000.000 | - | - | 1.339.000.000 | 1.249.822.959 | 1.249.822.959 | 1.249.822.959 | 1.213.743.996 | 89.177.041 | 93,34 |

| Rubro | Nombre | Presupuesto Inicial | Adiciones | Créditos | Contratado | Reducciones | Presupuesto Final | GDP | Compromiso | Obligaciones | Pagos | Presupuesto Disponible | % Ejecutado |
|----------------------|---|---------------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|------------------------|-------------|
| 02.03.01.05.02.04 | LINEA 35 ESTRATEGIAS PARA LA EFICIENTE GESTION DE LOS RECURSOS | 25.000.000 | - | - | - | - | 25.000.000 | 21.896.000 | 21.896.000 | 21.896.000 | 21.896.000 | 3.104.000 | 87,58 |
| 02.03.01.05.02.04 | P.49. CATERIA CON DE RIESGO FINANCIERO | 25.000.000 | - | - | - | - | 25.000.000 | 21.896.000 | 21.896.000 | 21.896.000 | 21.896.000 | 3.104.000 | 87,58 |
| 02.03.01.05.03 | LINEA 16 ESTRATEGIAS EN LA GESTION Y PLANEACION PARA LA INVERSION, SOSTENIMIENTO Y DESARROLLO INSTITUCIONAL | 385.532.749 | 5.234.869.483 | 260.590.000 | 87.718.850 | 5.793.073.382 | 3.564.910.414 | 3.564.910.414 | 3.564.910.414 | 3.564.910.414 | 3.493.652.484 | 2.278.162.969 | 61,54 |
| 02.03.01.05.03.01 | P.50. FOCALIZACION DE LA INVERSION EN LA BUSQUEDA DE LA ACREDITACION INSTITUCIONAL | 385.532.749 | 2.332.673.752 | 130.590.000 | - | 2.848.616.501 | 2.225.088.833 | 2.225.088.833 | 2.225.088.833 | 2.225.088.833 | 2.164.460.333 | 623.527.668 | 78,11 |
| 02.03.01.05.03.02 | P.51. EFICIENCIA EN LA INVERSION PARA EL DESARROLLO INSTITUCIONAL | - | 2.902.135.732 | 130.000.000 | 87.718.850 | 2.944.456.882 | 1.339.821.581 | 1.339.821.581 | 1.339.821.581 | 1.339.821.581 | 1.329.192.501 | 1.604.635.301 | 45,5 |
| 02.03.01.07 | RESERVAS | - | 287.391.444 | - | - | 287.391.444 | 286.751.444 | 286.751.444 | 286.751.444 | 286.751.444 | 286.751.444 | 660.000 | 99,78 |
| 02.03.01.08 | VENCIDAS EMPERADAS | - | 446.700.000 | - | - | 446.700.000 | 446.700.000 | 446.700.000 | 446.700.000 | 446.700.000 | 446.700.000 | - | 100 |
| 02.03.01.08.01 | P.51. EFICIENCIA EN LA INVERSION PARA EL DESARROLLO INSTITUCIONAL | - | 259.478.896 | 87.718.850 | - | 347.197.546 | 336.930.212 | 336.930.212 | 336.930.212 | 336.930.212 | 336.930.212 | 20.871.334 | 97,04 |
| 02.03.02 | CONVENIOS Y CONTRATOS | - | 53.583.805.097 | 693.818.024 | 693.818.024 | 53.583.805.097 | 29.278.703.408 | 29.278.703.408 | 29.278.703.408 | 29.278.703.408 | 27.668.325.639 | 24.306.101.689 | 54,64 |
| 02.03.02.01 | VENTA DE CONTRATOS Y CONVENIOS | - | 18.261.505.905 | 581.596.382 | 581.596.382 | 18.261.505.905 | 13.620.111.865 | 13.620.111.865 | 13.620.111.865 | 13.620.111.865 | 13.599.372.365 | 1.285.045.660 | 83,76 |
| 02.03.02.01.01 | TECNOLOGICOS | - | 2.618.763.645 | - | - | 2.618.763.645 | 1.333.717.986 | 1.333.717.986 | 1.333.717.986 | 1.333.717.986 | 1.296.272.428 | 1.285.045.660 | 50,93 |
| 02.03.02.01.01.02 | ADMINISTRACION | - | 436.882.170 | 136.075.638 | - | 436.882.170 | 21.184.702 | 21.184.702 | 21.184.702 | 21.184.702 | 21.184.702 | 365.097.468 | 16,29 |
| 02.03.02.01.01.03 | FORTALECIMIENTO | - | 136.075.638 | - | - | 136.075.638 | 5.805.656 | 5.805.656 | 5.805.656 | 5.805.656 | 5.805.656 | - | 4,27 |
| 02.03.02.01.01.05 | COSTOS LEGALES | - | 2.041.897 | - | - | 2.041.897 | - | - | - | - | - | - | - |
| 02.03.02.01.02 | INTERACCION SOCIAL | - | 3.909.604 | 881.596.382 | 881.596.382 | 3.909.604 | 12.286.393.380 | 12.286.393.380 | 12.286.393.380 | 12.286.393.380 | 11.823.907.435 | 3.909.604 | 0 |
| 02.03.02.01.02.01 | EJECUCION | - | 11.864.157.430 | 581.596.382 | 581.596.382 | 12.445.753.812 | 11.833.675.603 | 11.833.675.603 | 11.833.675.603 | 11.833.675.603 | 11.772.936.603 | 1.568.348.809 | 90,06 |
| 02.03.02.01.02.02 | ADMINISTRACION | - | 343.167.534 | - | - | 343.167.534 | 73.812.639 | 73.812.639 | 73.812.639 | 73.812.639 | 73.812.639 | 612.978.208 | 95,08 |
| 02.03.02.01.02.03 | FORTALECIMIENTO | - | 1.243.153.212 | - | - | 1.094.813.427 | 358.772.627 | 358.772.627 | 358.772.627 | 358.772.627 | 358.772.627 | 34.088.901 | 68,03 |
| 02.03.02.01.02.04 | COSTOS FINANCIEROS | - | 58.489.901 | - | - | 58.489.901 | 9.977.751 | 9.977.751 | 9.977.751 | 9.977.751 | 9.977.751 | 676.036.221 | 28,49 |
| 02.03.02.01.02.05 | INVESTIGACIONES | - | 75.688.540 | - | - | 75.688.540 | 10.150.129 | 10.150.129 | 10.150.129 | 10.150.129 | 10.150.129 | 25.045.550 | 34,67 |
| 02.03.02.01.02.06 | COSTOS LEGALES | - | 58.085.642 | - | - | 58.085.642 | - | - | - | - | - | 8.500.000 | 54,42 |
| 02.03.02.02 | CONTRATOS Y CONVENIOS | - | 37.322.299.192 | 112.221.642 | 112.221.642 | 37.322.299.192 | 15.658.592.043 | 15.658.592.043 | 15.658.592.043 | 15.658.592.043 | 14.553.246.670 | 21.463.707.150 | 41,96 |
| 02.03.02.02.01 | INTERACCION SOCIAL | - | 7.659.798.533 | - | - | 7.659.798.533 | 4.367.576.426 | 4.367.576.426 | 4.367.576.426 | 4.367.576.426 | 4.367.576.426 | 57.02 | 57,02 |
| 02.03.02.02.02 | ADMINISTRACION | - | 6.590.099.410 | - | - | 6.590.099.410 | 4.321.969.669 | 4.321.969.669 | 4.321.969.669 | 4.321.969.669 | 4.321.969.669 | 3.550.344.738 | 2,96 |
| 02.03.02.02.03 | FORTALECIMIENTO | - | 938.198.861 | - | - | 938.198.861 | 45.606.757 | 45.606.757 | 45.606.757 | 45.606.757 | 45.606.757 | 1.268.129.741 | 65,38 |
| 02.03.02.02.04 | COSTOS FINANCIEROS | - | 131.246.639 | - | - | 131.246.639 | 45.606.757 | 45.606.757 | 45.606.757 | 45.606.757 | 45.606.757 | 131.246.639 | 4,86 |
| 02.03.02.02.05 | INVESTIGACIONES | - | 233.623 | - | - | 233.623 | - | - | - | - | - | 233.623 | 0 |
| 02.03.02.02.06 | EJECUCION | - | 25.843.605.795 | 25.822.949.336 | 25.822.949.336 | 25.843.605.795 | 8.110.872.728 | 8.110.872.728 | 8.110.872.728 | 8.110.872.728 | 8.027.294.973 | 17.728.723.009 | 31,28 |
| 02.03.02.02.03.01 | ADMINISTRACION | - | 17.504.603 | - | - | 17.504.603 | 8.110.872.728 | 8.110.872.728 | 8.110.872.728 | 8.110.872.728 | 8.027.294.973 | 17.728.723.009 | 31,41 |
| 02.03.02.02.03.03 | FORTALECIMIENTO | - | 8.151.797 | - | - | 8.151.797 | - | - | - | - | - | 12.504.603 | 0 |
| 02.03.02.02.04 | ACADEMICOS | - | 3.818.894.923 | 112.221.642 | 112.221.642 | 3.818.894.923 | 3.180.142.889 | 3.180.142.889 | 3.180.142.889 | 3.180.142.889 | 2.975.987.235 | 638.752.694 | 83,27 |
| 02.03.02.02.04.01 | CONCESION NO. 01475 INFRAESTRUCTURA PARA EL SERVICIO PUBLICO DE EDUCACION FORMAL COLEGIO BICENTENARIO | - | 3.524.764.771 | 112.221.642 | 112.221.642 | 3.524.764.771 | 2.896.012.738 | 2.896.012.738 | 2.896.012.738 | 2.896.012.738 | 2.691.757.088 | 638.752.694 | 81,53 |
| 02.03.02.02.04.01.01 | CONCESION NO. 01475 INFRAESTRUCTURA PARA EL SERVICIO PUBLICO DE EDUCACION FORMAL COLEGIO BICENTENARIO | - | 2.740.463.543 | 112.221.642 | 112.221.642 | 2.740.463.543 | 2.456.447.294 | 2.456.447.294 | 2.456.447.294 | 2.456.447.294 | 2.251.191.644 | 284.016.249 | 89,64 |
| 02.03.02.02.04.01.02 | CONCESION NO. 01475 INFRAESTRUCTURA PARA EL SERVICIO PUBLICO DE EDUCACION FORMAL COLEGIO BICENTENARIO | - | 296.397.653 | - | - | 296.397.653 | - | - | - | - | - | 296.397.653 | 0 |
| 02.03.02.02.04.01.03 | CONCESION NO. 01475 INFRAESTRUCTURA PARA EL SERVICIO PUBLICO DE EDUCACION FORMAL COLEGIO BICENTENARIO | - | 6.451.851 | - | - | 6.451.851 | - | - | - | - | - | 6.451.851 | 0 |
| 02.03.02.02.04.01.04 | CONCESION NO. 01475 INFRAESTRUCTURA PARA EL SERVICIO PUBLICO DE EDUCACION FORMAL COLEGIO BICENTENARIO | - | 697.806 | - | - | 697.806 | - | - | - | - | - | 697.806 | 0 |
| 02.03.02.02.04.01.05 | EJECUCION CONVENIOS | - | 490.753.918 | - | - | 490.753.918 | 439.565.444 | 439.565.444 | 439.565.444 | 439.565.444 | 439.565.444 | 51.188.474 | 89,57 |
| 02.03.02.02.04.02 | ADMINISTRACION | - | 284.130.151 | - | - | 284.130.151 | 284.130.151 | 284.130.151 | 284.130.151 | 284.130.151 | 284.130.151 | - | 100 |

IVALDO TORRES RAMÍREZ
RECTOR

RENÉ VILLALBA
Vicerrector Administrativo y Financiero

FABIO BARRAL VILLALBA TABOADA
Director Presupuesto y Control de Gastos