



Formando líderes para la construcción de un nuevo país en paz

UNIVERSIDAD DE PAMPLONA
OFICINA DE PRESUPUESTO Y CONTABILIDAD
EJECUCION PRESUPUESTAL DE GASTOS
31 DE MARZO DE 2022



Rubro	Nombre	Presupuesto Inicial	Adiciones	Créditos	Reducciones	Contracrédito	Presupuesto Final	Disponibilidad	Registro	Definitivas	Giros	Final - Disponibilidad	Porcentaje Ejecutado Disponibilidad
2	PRESUPUESTO DE GASTOS	136,495,327,594.00	33,306,628,626.82	2,236,628,154.48	-	2,236,628,154.48	169,801,956,220.82	77,496,040,060.45	64,146,881,394.51	30,569,211,407.53	22,460,688,771.07	92,305,916,160.37	0.46%
2.1	FUNCIONAMIENTO	125,067,410,729.00	-	1,489,329,807.08	-	1,489,329,807.08	125,067,410,729.00	52,594,448,940.57	43,948,280,668.20	22,084,518,242.83	16,426,725,157.28	72,472,961,788.43	0.42%
2.1.1	GASTOS PERSONALES	100,348,660,330.64	-	-	-	-	100,348,660,330.64	38,472,156,416.00	33,752,679,088.00	20,154,662,399.00	15,209,815,496.00	61,876,503,914.64	0.38%
2.1.1.01	PLANTA DE PERSONAL PERMANENTE	55,455,853,432.64	-	-	-	-	55,455,853,432.64	13,686,206,089.00	13,686,206,089.00	13,683,709,735.00	12,926,231,988.00	41,769,647,343.64	0.25%
2.1.1.01.01	FACTORES CONSTITUTIVOS DE SALARIO	41,503,070,414.64	-	-	-	-	41,503,070,414.64	7,927,707,431.00	7,927,707,431.00	7,927,707,431.00	7,922,262,797.00	33,575,362,983.64	0.19%
2.1.1.01.01.001	FACTORES SALARIALES COMUNES	41,485,988,007.64	-	-	-	-	41,485,988,007.64	7,927,707,431.00	7,927,707,431.00	7,927,707,431.00	7,922,262,797.00	33,558,280,576.64	0.19%
2.1.1.01.01.001.01	SUELDO BÁSICO	21,356,439,812.64	-	-	-	-	21,356,439,812.64	5,097,020,527.00	5,097,020,527.00	5,097,020,527.00	5,095,177,946.00	16,259,419,285.64	0.24%
2.1.1.01.01.001.01.01	ADMINISTRATIVO SUELDO	10,324,401,810.64	-	-	-	-	10,324,401,810.64	1,902,259,946.00	1,902,259,946.00	1,902,259,946.00	1,900,417,365.00	8,422,141,864.64	0.18%
2.1.1.01.01.001.01.02	DOCENTES SUELDO	11,032,038,002.00	-	-	-	-	11,032,038,002.00	3,194,760,581.00	3,194,760,581.00	3,194,760,581.00	3,194,760,581.00	7,837,277,421.00	0.29%
2.1.1.01.01.001.02	HORAS EXTRAS Y DIAS FESTIVOS	90,000,000.00	-	-	-	-	90,000,000.00	3,712,416.00	3,712,416.00	3,712,416.00	3,712,416.00	86,287,584.00	0.04%
2.1.1.01.01.001.02.01	ADMINISTRATIVOS H. EXTRAS	90,000,000.00	-	-	-	-	90,000,000.00	3,712,416.00	3,712,416.00	3,712,416.00	3,712,416.00	86,287,584.00	0.04%
2.1.1.01.01.001.03	GASTOS DE REPRESENTACION	11,032,038,002.00	-	-	-	-	11,032,038,002.00	2,368,588,695.00	2,368,588,695.00	2,368,588,695.00	2,368,588,695.00	8,663,449,307.00	0.21%
2.1.1.01.01.001.03.01	DOCENTES G. REPRESENTACION	11,032,038,002.00	-	-	-	-	11,032,038,002.00	2,368,588,695.00	2,368,588,695.00	2,368,588,695.00	2,368,588,695.00	8,663,449,307.00	0.21%
2.1.1.01.01.001.04	SUBSIDIO DE ALIMENTACION	135,447,197.00	-	-	-	-	135,447,197.00	27,032,389.00	27,032,389.00	27,032,389.00	27,023,346.00	108,414,808.00	0.20%
2.1.1.01.01.001.04.01	SUBSIDIO DE ALIMENTACION ADMINISTRATIVOS	135,447,197.00	-	-	-	-	135,447,197.00	27,032,389.00	27,032,389.00	27,032,389.00	27,023,346.00	108,414,808.00	0.20%
2.1.1.01.01.001.05	AUXILIO DE TRANSPORTE	211,238,820.00	-	-	-	-	211,238,820.00	47,290,620.00	47,290,620.00	47,290,620.00	47,274,997.00	163,948,200.00	0.22%
2.1.1.01.01.001.05.01	AUXILIO DE TRANSPORTE ADMINISTRATIVOS	211,238,820.00	-	-	-	-	211,238,820.00	47,290,620.00	47,290,620.00	47,290,620.00	47,274,997.00	163,948,200.00	0.22%
2.1.1.01.01.001.06	PRIMA DE SERVICIOS	2,351,326,040.00	-	-	-	-	2,351,326,040.00	1,292,121.00	1,292,121.00	1,292,121.00	-	2,350,033,919.00	0.00%
2.1.1.01.01.001.06.01	PRIMA DE SERVICIOS ADMINISTRATIVOS	457,492,716.00	-	-	-	-	457,492,716.00	1,292,121.00	1,292,121.00	1,292,121.00	-	456,200,595.00	0.00%
2.1.1.01.01.001.06.02	PRIMA DE SERVICIOS DOCENTES	1,893,833,324.00	-	-	-	-	1,893,833,324.00	-	-	-	-	1,893,833,324.00	0.00%
2.1.1.01.01.001.07	BONIFICACION POR SERVICIOS PRESTADOS	973,322,350.00	-	-	-	-	973,322,350.00	313,390,328.00	313,390,328.00	313,390,328.00	311,808,966.00	659,932,022.00	0.32%
2.1.1.01.01.001.07.01	BONIFICACION POR SERVICIOS PRESTADOS ADMINISTRATIVOS	329,052,449.00	-	-	-	-	329,052,449.00	106,660,997.00	106,660,997.00	106,660,997.00	105,079,635.00	222,391,452.00	0.32%
2.1.1.01.01.001.07.02	BONIFICACION POR SERVICIOS PRESTADOS (35%) - DOCENTES	644,269,901.00	-	-	-	-	644,269,901.00	206,729,331.00	206,729,331.00	206,729,331.00	206,729,331.00	437,540,570.00	0.32%
2.1.1.01.01.001.08	PRESTACIONES SOCIALES	5,059,711,464.00	-	-	-	-	5,059,711,464.00	3,555,496.00	3,555,496.00	3,555,496.00	2,851,592.00	5,056,155,968.00	0.00%
2.1.1.01.01.001.08.01	PRIMA DE NAVIDAD	3,132,096,225.00	-	-	-	-	3,132,096,225.00	2,277,301.00	2,277,301.00	2,277,301.00	1,876,715.00	3,129,818,924.00	0.00%
2.1.1.01.01.001.08.01.01	PRIMA DE NAVIDAD ADMINISTRATIVOS	962,461,955.00	-	-	-	-	962,461,955.00	2,277,301.00	2,277,301.00	2,277,301.00	1,876,715.00	960,184,654.00	0.00%
2.1.1.01.01.001.08.01.02	PRIMA DE NAVIDAD DOCENTES	2,169,634,270.00	-	-	-	-	2,169,634,270.00	-	-	-	-	2,169,634,270.00	0.00%
2.1.1.01.01.001.08.02	PRIMA DE VACACIONES	1,927,615,239.00	-	-	-	-	1,927,615,239.00	1,278,195.00	1,278,195.00	1,278,195.00	974,877.00	1,926,337,044.00	0.00%
2.1.1.01.01.001.08.02.01	PRIMA DE VACACIONES ADMINISTRATIVOS	493,450,172.00	-	-	-	-	493,450,172.00	1,278,195.00	1,278,195.00	1,278,195.00	974,877.00	492,171,977.00	0.00%
2.1.1.01.01.001.08.02.02	PRIMA DE VACACIONES DOCENTES	1,434,165,067.00	-	-	-	-	1,434,165,067.00	-	-	-	-	1,434,165,067.00	0.00%
2.1.1.01.01.001.09	PRIMA TÉCNICA SALARIAL	276,464,322.00	-	-	-	-	276,464,322.00	65,824,839.00	65,824,839.00	65,824,839.00	65,824,839.00	210,639,483.00	0.24%
2.1.1.01.01.001.09.01	PRIMA TÉCNICA SALARIAL ADMINISTRATIVOS	276,464,322.00	-	-	-	-	276,464,322.00	65,824,839.00	65,824,839.00	65,824,839.00	65,824,839.00	210,639,483.00	0.24%
2.1.1.01.01.002	FACTORES SALARIALES ESPECIALES	17,082,407.00	-	-	-	-	17,082,407.00	-	-	-	-	17,082,407.00	0.00%
2.1.1.01.01.002.12	PRIMA DE ANTIGÜEDAD	17,082,407.00	-	-	-	-	17,082,407.00	-	-	-	-	17,082,407.00	0.00%
2.1.1.01.01.002.12.01	BENEFICIOS A LOS EMPLEADOS A CORTO PLAZO ADMINISTRATIVOS	17,082,407.00	-	-	-	-	17,082,407.00	-	-	-	-	17,082,407.00	0.00%
2.1.1.01.01.002.12.01.01	ADMINISTRATIVOS	17,082,407.00	-	-	-	-	17,082,407.00	-	-	-	-	17,082,407.00	0.00%
2.1.1.01.02	CONTRIBUCIONES INHERENTES A LA NÓMINA	13,273,089,029.00	-	-	-	-	13,273,089,029.00	5,625,105,047.00	5,625,105,047.00	5,622,608,693.00	4,870,710,092.00	7,647,983,982.00	0.42%
2.1.1.01.02.001	APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	4,254,943,239.00	-	-	-	-	4,254,943,239.00	1,188,360,077.00	1,188,360,077.00	1,188,360,077.00	873,099,979.00	3,066,583,162.00	0.28%
2.1.1.01.02.001.01	PENSIONES ADMINISTRATIVOS	1,356,792,576.00	-	-	-	-	1,356,792,576.00	252,361,575.00	252,361,575.00	252,361,575.00	175,488,374.00	1,104,431,001.00	0.19%
2.1.1.01.02.001.02	PENSIONES DOCENTES	2,898,150,663.00	-	-	-	-	2,898,150,663.00	935,998,502.00	935,998,502.00	935,998,502.00	697,611,605.00	1,962,152,161.00	0.32%
2.1.1.01.02.002	APORTES A LA SEGURIDAD SOCIAL EN SALUD	2,753,020,955.00	-	-	-	-	2,753,020,955.00	676,649,556.00	676,649,556.00	676,649,556.00	441,761,895.00	2,076,371,399.00	0.25%
2.1.1.01.02.002.01	SALUD ADMINISTRATIVOS	877,574,353.00	-	-	-	-	877,574,353.00	172,623,331.00	172,623,331.00	172,623,331.00	112,056,699.00	704,951,022.00	0.20%
2.1.1.01.02.002.02	SALUD DOCENTES	1,875,446,602.00	-	-	-	-	1,875,446,602.00	504,026,225.00	504,026,225.00	504,026,225.00	329,705,196.00	1,371,420,377.00	0.27%
2.1.1.01.02.003	APORTES DE CESANTÍAS	3,803,599,656.00	-	-	-	-	3,803,599,656.00	3,167,008,414.00	3,167,008,414.00	3,164,512,060.00	3,163,519,218.00	636,591,242.00	0.83%
2.1.1.01.02.003.01	CESANTÍAS ADMINISTRATIVOS	1,045,059,275.00	-	-	-	-	1,045,059,275.00	726,805,076.00	726,805,076.00	724,308,722.00	723,624,144.00	318,254,199.00	0.70%
2.1.1.01.02.003.02	INTERESES SOBRE CESANTÍAS ADMINISTRATIVOS	125,407,255.00	-	-	-	-	125,407,255.00	87,093,296.00	87,093,296.00	87,093,296.00	86,785,032.00	38,313,959.00	0.69%
2.1.1.01.02.003.03	CESANTÍAS DOCENTES	2,351,203,221.00	-	-	-	-	2,351,203,221.00	2,100,991,109.00	2,100,991,109.00	2,100,991,109.00	2,100,991,109.00	250,212,112.00	0.89%
2.1.1.01.02.003.04	INTERESES SOBRE CESANTÍAS DOCENTES	281,929,905.00	-	-	-	-	281,929,905.00	252,118,933.00	252,118,933.00	252,118,933.00	252,118,933.00	29,810,972.00	0.89%
2.1.1.01.02.004	APORTES A CAJAS DE COMPENSACION FAMILIAR	1,295,539,411.00	-	-	-	-	1,295,539,411.00	317,048,500.00	317,048,500.00	317,048,500.00	210,906,300.00	978,490,911.00	0.24%
2.1.1.01.02.004.01	ADMINISTRATIVOS CCF	412,976,237.00	-	-	-	-	412,976,237.00	81,078,300.00	81,078,300.00	81,078,300.00	54,452,600.00	331,897,937.00	0.20%

2.1.1.01.02.004.02	DOCENTES CCF	882,563,174.00	-	-	-	-	882,563,174.00	235,970,200.00	235,970,200.00	235,970,200.00	156,453,700.00	646,592,974.00	0.27%
2.1.1.01.02.005	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	194,331,133.00	-	-	-	-	194,331,133.00	39,256,300.00	39,256,300.00	39,256,300.00	24,247,600.00	155,074,833.00	0.20%
2.1.1.01.02.005.01	ADMINISTRATIVOS ARL	61,946,562.00	-	-	-	-	61,946,562.00	11,765,800.00	11,765,800.00	11,765,800.00	7,522,300.00	50,180,762.00	0.19%
2.1.1.01.02.005.02	DOCENTES ARL	132,384,571.00	-	-	-	-	132,384,571.00	27,490,500.00	27,490,500.00	27,490,500.00	16,725,300.00	104,894,071.00	0.21%
2.1.1.01.02.006	APORTES AL ICBF	971,654,635.00	-	-	-	-	971,654,635.00	236,782,200.00	236,782,200.00	236,782,200.00	157,175,100.00	734,872,435.00	0.24%
2.1.1.01.02.006.01	ADMINISTRATIVOS ICBF	309,732,236.00	-	-	-	-	309,732,236.00	60,817,700.00	60,817,700.00	60,817,700.00	40,851,800.00	248,914,536.00	0.20%
2.1.1.01.02.006.02	DOCENTES ICBF	661,922,399.00	-	-	-	-	661,922,399.00	175,964,500.00	175,964,500.00	175,964,500.00	116,323,300.00	485,957,899.00	0.27%
2.1.1.01.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	679,693,989.00	-	-	-	-	679,693,989.00	133,393,611.00	133,393,611.00	133,393,611.00	133,259,099.00	546,300,378.00	0.20%
2.1.1.01.03.001	PRESTACIONES SOCIALES	509,936,229.00	-	-	-	-	509,936,229.00	90,821,790.00	90,821,790.00	90,821,790.00	90,687,278.00	419,114,439.00	0.18%
2.1.1.01.03.001.02	INDEMNIZACION POR VACACIONES	330,000,000.00	-	-	-	-	330,000,000.00	90,666,029.00	90,666,029.00	90,666,029.00	90,566,029.00	239,333,971.00	0.27%
2.1.1.01.03.001.02.01	ADMINISTRATIVOS IND. VACACIONES	180,000,000.00	-	-	-	-	180,000,000.00	20,254,529.00	20,254,529.00	20,254,529.00	20,154,529.00	159,745,471.00	0.11%
2.1.1.01.03.001.02.02	DOCENTES IND. VACACIONES	150,000,000.00	-	-	-	-	150,000,000.00	70,411,500.00	70,411,500.00	70,411,500.00	70,411,500.00	79,588,500.00	0.47%
2.1.1.01.03.001.03	BONIFICACION ESPECIAL DE RECREACION	179,936,229.00	-	-	-	-	179,936,229.00	155,761.00	155,761.00	155,761.00	121,249.00	179,780,468.00	0.00%
2.1.1.01.03.001.03.01	ADMINISTRATIVOS B. RECREACION	57,357,904.00	-	-	-	-	57,357,904.00	155,761.00	155,761.00	155,761.00	121,249.00	57,202,143.00	0.00%
2.1.1.01.03.001.03.02	DOCENTES B. RECREACION	122,578,325.00	-	-	-	-	122,578,325.00	-	-	-	-	122,578,325.00	0.00%
2.1.1.01.03.002	BONIFICACIÓN DE DIRECCIÓN	169,757,760.00	-	-	-	-	169,757,760.00	42,571,821.00	42,571,821.00	42,571,821.00	42,571,821.00	127,185,939.00	0.25%
2.1.1.01.03.002.01	BONIFICACION DOCENTES ADMINISTRATIVOS	169,757,760.00	-	-	-	-	169,757,760.00	42,571,821.00	42,571,821.00	42,571,821.00	42,571,821.00	127,185,939.00	0.25%
2.1.1.02	PERSONAL SUPERNUMERARIO Y PLANTA TEMPORAL	44,892,806,898.00	-	-	-	-	44,892,806,898.00	24,785,950,327.00	20,066,472,999.00	6,470,952,664.00	2,283,583,508.00	20,106,856,571.00	0.55%
2.1.1.02.01	FACTORES CONSTITUTIVOS DE SALARIO	32,558,776,602.00	-	-	-	-	32,558,776,602.00	16,806,775,692.50	16,053,856,248.00	4,028,359,047.00	777,936,602.00	15,752,000,909.50	0.52%
2.1.1.02.01.001	FACTORES SALARIALES COMUNES	32,558,776,602.00	-	-	-	-	32,558,776,602.00	16,806,775,692.50	16,053,856,248.00	4,028,359,047.00	777,936,602.00	15,752,000,909.50	0.52%
2.1.1.02.01.001.01	SUELDO BÁSICO	19,902,849,080.00	-	-	-	-	19,902,849,080.00	10,448,746,135.00	10,257,810,222.00	2,920,382,869.00	593,049,175.00	9,454,102,945.00	0.52%
2.1.1.02.01.001.01.01	DOCENTES TIEMPO COMPLETO OCASIONAL SUELDO	7,714,682,344.00	-	-	-	-	7,714,682,344.00	3,857,341,172.00	3,830,504,083.00	1,102,418,424.00	183,002,395.00	3,857,341,172.00	0.50%
2.1.1.02.01.001.01.02	DOCENTES HORA CATEDRA SUELDO	10,705,515,920.00	-	-	-	-	10,705,515,920.00	5,850,079,555.00	5,770,987,878.00	1,668,675,472.00	408,246,780.00	4,855,436,365.00	0.55%
2.1.1.02.01.001.01.03	DOCENTES MODALIDAD DISTANCIA SUELDO	1,482,650,816.00	-	-	-	-	1,482,650,816.00	741,325,408.00	656,318,261.00	149,288,973.00	1,800,000.00	741,325,408.00	0.50%
2.1.1.02.01.001.03	GASTOS DE REPRESENTACIÓN	7,714,682,344.00	-	-	-	-	7,714,682,344.00	3,857,341,172.00	3,830,483,926.00	1,096,366,767.00	180,105,573.00	3,857,341,172.00	0.50%
2.1.1.02.01.001.03.01	DOCENTES TIEMPO COMPLETO OCASIONAL G. REPRESENTACION	7,714,682,344.00	-	-	-	-	7,714,682,344.00	3,857,341,172.00	3,830,483,926.00	1,096,366,767.00	180,105,573.00	3,857,341,172.00	0.50%
2.1.1.02.01.001.06	PRIMA DE SERVICIO	93,791,703.00	-	-	-	-	93,791,703.00	76,961,648.00	76,961,648.00	4,023,804.00	4,023,804.00	16,830,055.00	0.82%
2.1.1.02.01.001.06.01	DOCENTES TIEMPO COMPLETO OCASIONAL P. SERVICIOS	62,487,498.00	-	-	-	-	62,487,498.00	61,309,546.00	61,309,546.00	4,023,804.00	4,023,804.00	1,177,952.00	0.98%
2.1.1.02.01.001.06.02	DOCENTES HORA CATEDRA P. SERVICIOS	31,304,205.00	-	-	-	-	31,304,205.00	15,652,102.00	15,652,102.00	-	-	15,652,103.00	0.50%
2.1.1.02.01.001.08	PRESTACIONES SOCIALES	4,847,453,475.00	-	-	-	-	4,847,453,475.00	2,423,726,737.50	1,888,600,452.00	7,585,607.00	758,050.00	2,423,726,737.50	0.50%
2.1.1.02.01.001.08.01	PRIMA DE NAVIDAD	2,715,724,673.00	-	-	-	-	2,715,724,673.00	1,357,862,336.50	1,010,655,641.00	2,856,482.00	351,190.00	1,357,862,336.50	0.50%
2.1.1.02.01.001.08.01.01	DOCENTES TIEMPO COMPLETO OCASIONAL P. NAVIDAD	1,517,221,176.00	-	-	-	-	1,517,221,176.00	758,610,588.00	584,313,606.00	351,190.00	351,190.00	758,610,588.00	0.50%
2.1.1.02.01.001.08.01.02	DOCENTES HORA CATEDRA P. NAVIDAD	1,052,709,393.00	-	-	-	-	1,052,709,393.00	526,354,696.50	390,796,786.00	2,505,292.00	-	526,354,696.50	0.50%
2.1.1.02.01.001.08.01.03	DOCENTES MODALIDAD DISTANCIA P. NAVIDAD	145,794,104.00	-	-	-	-	145,794,104.00	72,897,052.00	35,545,249.00	-	-	72,897,052.00	0.50%
2.1.1.02.01.001.08.02	PRIMA DE VACACIONES	2,131,728,802.00	-	-	-	-	2,131,728,802.00	1,065,864,401.00	877,944,811.00	4,729,125.00	406,860.00	1,065,864,401.00	0.50%
2.1.1.02.01.001.08.02.01	DOCENTES TIEMPO COMPLETO OCASIONAL P. VACACIONES	1,190,954,283.00	-	-	-	-	1,190,954,283.00	595,477,141.50	497,962,916.00	673,209.00	394,640.00	595,477,141.50	0.50%
2.1.1.02.01.001.08.02.02	DOCENTES HORA CATEDRA P. VACACIONES	826,332,301.00	-	-	-	-	826,332,301.00	413,166,150.50	337,321,196.00	4,055,916.00	12,220.00	413,166,150.50	0.50%
2.1.1.02.01.001.08.02.03	DOCENTES MODALIDAD DISTANCIA P. VACACIONES	114,442,218.00	-	-	-	-	114,442,218.00	57,221,109.00	42,660,699.00	-	-	57,221,109.00	0.50%
2.1.1.02.02	CONTRIBUCIONES INHERENTES A LA NÓMINA	12,151,830,489.00	-	-	-	-	12,151,830,489.00	7,888,074,731.50	3,937,450,596.00	2,442,191,417.00	1,505,612,132.00	4,263,755,757.50	0.65%
2.1.1.02.02.001	APORTES A LA SEGURIDAD SOCIAL EN PENSIONES	3,876,498,294.00	-	-	-	-	3,876,498,294.00	2,157,568,947.00	480,352,335.00	480,352,335.00	90,653,225.00	1,718,929,347.00	0.56%
2.1.1.02.02.001.01	DOCENTES TIEMPO COMPLETO OCASIONAL SS. PENSION	2,174,196,402.00	-	-	-	-	2,174,196,402.00	1,306,418,001.00	261,330,995.00	261,330,995.00	42,011,195.00	867,778,401.00	0.60%
2.1.1.02.02.001.02	DOCENTES HORA CATEDRA SS. PENSION	1,490,644,768.00	-	-	-	-	1,490,644,768.00	745,322,384.00	200,261,292.00	200,261,292.00	48,402,030.00	745,322,384.00	0.50%
2.1.1.02.02.001.03	DOCENTES MODALIDAD DISTANCIA SS. PENSION	211,657,124.00	-	-	-	-	211,657,124.00	105,828,562.00	18,760,048.00	18,760,048.00	240,000.00	105,828,562.00	0.50%
2.1.1.02.02.002	APORTES A LA SEGURIDAD SOCIAL EN SALUD	2,353,645,672.00	-	-	-	-	2,353,645,672.00	1,333,967,615.00	349,096,355.00	349,096,355.00	66,674,350.00	1,019,678,057.00	0.57%
2.1.1.02.02.002.01	DOCENTES TIEMPO COMPLETO OCASIONAL SS. SALUD	1,311,496,249.00	-	-	-	-	1,311,496,249.00	812,892,903.50	189,573,158.00	189,573,158.00	30,612,684.00	498,603,345.50	0.62%
2.1.1.02.02.002.02	DOCENTES HORA CATEDRA SS. SALUD	913,363,917.00	-	-	-	-	913,363,917.00	456,681,958.50	145,819,335.00	145,819,335.00	35,891,666.00	456,681,958.50	0.50%
2.1.1.02.02.002.03	DOCENTES MODALIDAD DISTANCIA SS. SALUD	128,785,506.00	-	-	-	-	128,785,506.00	64,392,753.00	13,703,862.00	13,703,862.00	170,000.00	64,392,753.00	0.50%
2.1.1.02.02.003	APORTES DE CESANTÍAS	3,826,812,273.00	-	-	-	-	3,826,812,273.00	3,203,195,244.50	2,792,875,006.00	1,297,615,927.00	1,290,461,657.00	623,617,028.50	0.84%
2.1.1.02.02.003.01	APORTES DE CESANTÍAS DOCENTES	3,494,805,128.00	-	-	-	-	3,494,805,128.00	3,037,191,672.00	2,731,573,427.00	1,297,542,180.00	1,290,456,129.00	457,613,456.00	0.87%
2.1.1.02.02.003.01.01	DOCENTES TIEMPO COMPLETO OCASIONAL CESANTIAS	1,952,477,927.00	-	-	-	-	1,952,477,927.00	1,744,664,542.50	1,584,797,492.00	769,529,261.00	769,072,565.00	207,813,384.50	0.89%

2.1.1.02.02.003.01.02	DOCENTES HORA CATEDRA CESANTIAS	1,354,708,092.00	-	-	-	-	1,354,708,092.00	1,198,717,575.00	1,076,836,454.00	528,012,919.00	521,383,564.00	155,990,517.00	0.88%
2.1.1.02.02.003.01.03	DOCENTES MODALIDAD DISTANCIA CESANTIAS	187,619,109.00	-	-	-	-	187,619,109.00	93,809,554.50	69,939,481.00	-	-	93,809,554.50	0.50%
2.1.1.02.02.003.02	INTERESES SOBRE LAS CESANTIAS DOCENTES	332,007,145.00	-	-	-	-	332,007,145.00	166,003,572.50	61,301,579.00	73,747.00	5,528.00	166,003,572.50	0.50%
2.1.1.02.02.003.02.01	DOCENTES TIEMPO COMPLETO OCASIONAL INT CESANTIAS	185,485,715.00	-	-	-	-	185,485,715.00	92,742,857.50	36,111,268.00	8,250.00	5,501.00	92,742,857.50	0.50%
2.1.1.02.02.003.02.02	DOCENTES HORA CATEDRA INT CESANTIAS	128,697,538.00	-	-	-	-	128,697,538.00	64,348,769.00	22,559,749.00	65,497.00	27.00	64,348,769.00	0.50%
2.1.1.02.02.003.02.03	DOCENTES MODALIDAD DISTANCIA INT CESANTIAS	17,823,892.00	-	-	-	-	17,823,892.00	8,911,946.00	2,630,562.00	-	-	8,911,946.00	0.50%
2.1.1.02.02.004	APORTES A CAJAS DE COMPENSACIÓN FAMILIAR	1,107,598,358.00	-	-	-	-	1,107,598,358.00	627,765,679.00	162,332,100.00	162,332,100.00	30,980,300.00	479,832,679.00	0.57%
2.1.1.02.02.004.01	DOCENTES TIEMPO COMPLETO OCASIONAL CCF	617,174,858.00	-	-	-	-	617,174,858.00	382,553,929.00	87,971,900.00	87,971,900.00	14,005,400.00	234,620,929.00	0.62%
2.1.1.02.02.004.02	DOCENTES HORA CATEDRA CCF	429,818,498.00	-	-	-	-	429,818,498.00	214,909,249.00	67,904,500.00	67,904,500.00	16,894,900.00	214,909,249.00	0.50%
2.1.1.02.02.004.03	DOCENTES MODALIDAD DISTANCIA CCF	60,605,002.00	-	-	-	-	60,605,002.00	30,302,501.00	6,455,700.00	6,455,700.00	80,000.00	30,302,501.00	0.50%
2.1.1.02.02.005	APORTES GENERALES AL SISTEMA DE RIESGOS LABORALES	156,577,081.00	-	-	-	-	156,577,081.00	94,730,240.50	31,290,000.00	31,290,000.00	3,883,200.00	61,846,840.50	0.61%
2.1.1.02.02.005.01	DOCENTES TIEMPO COMPLETO OCASIONAL ARL	92,576,372.00	-	-	-	-	92,576,372.00	62,729,886.00	18,276,700.00	18,276,700.00	1,721,500.00	29,846,486.00	0.68%
2.1.1.02.02.005.02	DOCENTES HORA CATEDRA ARL	56,091,667.00	-	-	-	-	56,091,667.00	28,045,833.50	12,160,600.00	12,160,600.00	2,151,100.00	28,045,833.50	0.50%
2.1.1.02.02.005.03	DOCENTES MODALIDAD DISTANCIA ARL	7,909,042.00	-	-	-	-	7,909,042.00	3,954,521.00	852,700.00	852,700.00	10,600.00	3,954,521.00	0.50%
2.1.1.02.02.006	APORTES AL ICBF	830,698,811.00	-	-	-	-	830,698,811.00	470,847,005.50	121,504,800.00	121,504,700.00	22,959,400.00	359,851,805.50	0.57%
2.1.1.02.02.006.01	DOCENTES TIEMPO COMPLETO OCASIONAL ICBF	462,881,044.00	-	-	-	-	462,881,044.00	286,938,122.00	66,005,900.00	66,005,800.00	10,508,200.00	175,942,922.00	0.62%
2.1.1.02.02.006.02	DOCENTES HORA CATEDRA ICBF	322,363,980.00	-	-	-	-	322,363,980.00	161,181,990.00	50,660,100.00	50,660,100.00	12,391,200.00	161,181,990.00	0.50%
2.1.1.02.02.006.03	DOCENTES MODALIDAD DISTANCIA ICBF	45,453,787.00	-	-	-	-	45,453,787.00	22,726,893.50	4,838,800.00	4,838,800.00	60,000.00	22,726,893.50	0.50%
2.1.1.02.03	REMUNERACIONES NO CONSTITUTIVAS DE FACTOR SALARIAL	182,199,807.00	-	-	-	-	182,199,807.00	91,099,903.00	75,166,155.00	402,200.00	34,774.00	91,099,904.00	0.50%
2.1.1.02.03.001	BONIFICACION ESPECIAL DE RECREACION	182,199,807.00	-	-	-	-	182,199,807.00	91,099,903.00	75,166,155.00	402,200.00	34,774.00	91,099,904.00	0.50%
2.1.1.02.03.001.03	BONIFICACION ESPECIAL DE RECREACION DOCENTES	182,199,807.00	-	-	-	-	182,199,807.00	91,099,903.00	75,166,155.00	402,200.00	34,774.00	91,099,904.00	0.50%
2.1.1.02.03.001.03.01	DOCENTES TIEMPO COMPLETO OCASIONAL B. RECREACION	101,791,286.00	-	-	-	-	101,791,286.00	50,895,643.00	42,560,951.00	57,538.00	33,729.00	50,895,643.00	0.50%
2.1.1.02.03.001.03.02	DOCENTES HORA CATEDRA B. RECREACION	70,627,052.00	-	-	-	-	70,627,052.00	35,313,526.00	28,958,995.00	344,662.00	1,045.00	35,313,526.00	0.50%
2.1.1.02.03.001.03.03	DOCENTES MODALIDAD DISTANCIA B. RECREACION	9,781,469.00	-	-	-	-	9,781,469.00	4,890,734.00	3,646,209.00	-	-	4,890,735.00	0.50%
2.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	20,984,623,441.36	-	1,489,329,807.08	-	1,061,932,779.08	21,412,020,469.36	13,827,902,178.57	10,089,135,062.20	1,835,657,255.83	1,143,807,757.28	7,584,118,290.79	0.65%
2.1.2.02	ADQUISICIONES DIFERENTES DE ACTIVOS	20,984,623,441.36	-	1,489,329,807.08	-	1,061,932,779.08	21,412,020,469.36	13,827,902,178.57	10,089,135,062.20	1,835,657,255.83	1,143,807,757.28	7,584,118,290.79	0.65%
2.1.2.02.01	MATERIALES Y SUMINISTROS	1,497,210,000.00	-	467,962,148.00	-	5,801,921.00	1,959,370,227.00	824,898,987.00	85,385,753.00	25,385,753.00	23,985,753.00	1,134,471,240.00	0.42%
2.1.2.02.01.003	OTROS BIENES TRANSPORTABLES	1,497,210,000.00	-	467,962,148.00	-	5,801,921.00	1,959,370,227.00	824,898,987.00	85,385,753.00	25,385,753.00	23,985,753.00	1,134,471,240.00	0.42%
2.1.2.02.01.003.01	MATERIALES, SUMINISTROS E INSUMOS	439,710,000.00	-	5,801,921.00	-	5,801,921.00	439,710,000.00	181,639,985.00	83,725,626.00	23,725,626.00	22,325,626.00	258,070,015.00	0.41%
2.1.2.02.01.003.02	COMBUSTIBLE, ACEITES, GRASAS, GAS Y RECARGAS DE EXTINTORES	157,500,000.00	-	242,500,000.00	-	-	400,000,000.00	400,000,000.00	-	-	-	-	1.00%
2.1.2.02.01.003.03	REACTIVOS, MATERIALES E INSUMOS DE LABORATORIO	900,000,000.00	-	-	-	-	900,000,000.00	23,600,000.00	-	-	-	876,400,000.00	0.03%
2.1.2.02.01.003.04	OTRAS ADQUISICIONES DE BIENES	-	-	219,660,227.00	-	-	219,660,227.00	219,659,002.00	1,660,127.00	1,660,127.00	1,660,127.00	1,225.00	1.00%
2.1.2.02.02	ADQUISICIÓN DE SERVICIOS	19,487,413,441.36	-	1,021,367,659.08	-	1,056,130,858.08	19,452,650,242.36	13,003,003,191.57	10,003,749,309.20	1,810,271,502.83	1,119,822,004.28	6,449,647,050.79	0.67%
2.1.2.02.02.005	SERVICIOS DE LA CONSTRUCCIÓN	244,315,175.21	-	172,142,719.00	-	-	416,457,894.21	407,790,922.00	90,447,739.00	2,000,000.00	400,000.00	8,666,972.21	0.98%
2.1.2.02.02.005.01	MANTENIMIENTO Y REPARACIONES	244,315,175.21	-	172,142,719.00	-	-	416,457,894.21	407,790,922.00	90,447,739.00	2,000,000.00	400,000.00	8,666,972.21	0.98%
2.1.2.02.02.006	SERVICIOS DE ALOJAMIENTO; SERVICIOS DE SUMINISTRO DE COMIDAS Y BEBIDAS; SERVICIOS DE TRANSPORTE; Y SERVICIOS DE DISTRIBUCIÓN DE ELECTRICIDAD, GAS Y AGUA	1,338,700,000.00	-	-	-	-	1,338,700,000.00	692,765,841.00	320,138,611.00	295,160,511.00	231,170,821.00	645,934,159.00	0.52%
2.1.2.02.02.006.01	SERVICIOS PUBLICOS	1,275,000,000.00	-	-	-	-	1,275,000,000.00	665,515,541.00	292,888,311.00	292,888,311.00	228,920,521.00	609,484,459.00	0.52%
2.1.2.02.02.006.02	COMUNICACION Y TRANSPORTE	63,700,000.00	-	-	-	-	63,700,000.00	27,250,300.00	27,250,300.00	2,272,200.00	2,250,300.00	36,449,700.00	0.43%
2.1.2.02.02.007	SERVICIOS FINANCIEROS Y SERVICIOS CONEXOS, SERVICIOS INMOBILIARIOS Y SERVICIOS DE LEASING	3,191,299,667.60	-	-	-	70,000,000.00	3,121,299,667.60	1,650,036,894.30	1,037,024,287.65	229,883,370.05	159,906,018.28	1,471,262,773.30	0.53%
2.1.2.02.02.007.01	SEGUROS	1,603,899,667.60	-	-	-	-	1,603,899,667.60	964,133,036.00	379,920,433.00	3,034,433.00	907,393.00	639,766,631.60	0.60%
2.1.2.02.02.007.01.01	SEGUROS GENERALES	697,401,223.00	-	-	-	-	697,401,223.00	599,609,303.00	15,396,700.00	1,810,700.00	565,500.00	97,791,920.00	0.86%
2.1.2.02.02.007.01.02	SEGUROS CONVENIOS, CONTRATOS Y/O LICITACIONES	186,828,444.60	-	-	-	-	186,828,444.60	1,223,733.00	1,223,733.00	1,223,733.00	341,893.00	185,604,711.60	0.01%
2.1.2.02.02.007.01.03	SEGUROS ESTUDIANTILES	719,670,000.00	-	-	-	-	719,670,000.00	363,300,000.00	363,300,000.00	-	-	356,370,000.00	0.50%
2.1.2.02.02.007.02	ARRENDAMIENTOS	1,324,900,000.00	-	-	-	70,000,000.00	1,254,900,000.00	589,204,329.65	560,404,326.00	130,149,408.40	84,125,762.29	665,695,670.35	0.47%
2.1.2.02.02.007.02.01	ARRENDAMIENTOS INMUEBLES	1,198,900,000.00	-	-	-	70,000,000.00	1,128,900,000.00	528,265,761.65	499,465,758.00	111,529,290.22	84,125,762.29	600,634,238.35	0.47%
2.1.2.02.02.007.02.02	OTROS ARRENDAMIENTOS	126,000,000.00	-	-	-	-	126,000,000.00	60,938,568.00	60,938,568.00	18,620,118.18	-	65,061,432.00	0.48%
2.1.2.02.02.007.03	GASTOS FINANCIEROS	262,500,000.00	-	-	-	-	262,500,000.00	96,699,528.65	96,699,528.65	96,699,528.65	74,872,862.99	165,800,471.35	0.37%

2.1.2.02.02.007.03.01	COMISIONES, GASTOS BANCARIOS Y FIDUCIARIOS	105,000,000.00	-	-	-	-	105,000,000.00	18,539,148.21	18,539,148.21	18,539,148.21	11,834,956.21	86,460,851.79	0.18%
2.1.2.02.02.007.03.02	CONTRIBUCION AL SISTEMA FINANCIERO	157,500,000.00	-	-	-	-	157,500,000.00	78,160,380.44	78,160,380.44	78,160,380.44	63,037,906.78	79,339,619.56	0.50%
2.1.2.02.02.008	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCIÓN	14,199,346,356.55	-	835,410,411.08	-	972,316,329.08	14,062,440,438.55	9,809,826,204.27	8,123,886,131.55	1,231,287,201.53	709,962,598.00	4,252,614,234.28	0.70%
2.1.2.02.02.008.01	SERVICIOS PERSONALES INDIRECTOS	6,216,779,437.55	-	627,547,960.08	-	360,650,932.08	6,483,676,465.55	3,271,452,640.72	1,652,549,523.00	689,491,612.72	375,154,603.00	3,212,223,824.83	0.50%
2.1.2.02.02.008.01.01	HONORARIOS	1,005,658,932.00	-	-	-	30,000,000.00	975,658,932.00	172,711,966.00	142,346,099.00	65,315,323.72	39,447,880.00	802,946,966.00	0.18%
2.1.2.02.02.008.01.02	OTROS SERVICIOS PERSONALES INDIRECTOS	1,581,020,505.55	-	627,547,960.08	-	330,650,932.08	1,877,917,533.55	1,873,823,874.72	1,143,094,624.00	529,853,689.00	335,706,723.00	4,093,658.83	1.00%
2.1.2.02.02.008.01.03	SERVICIOS PERSONALES POSGRADOS	2,616,850,000.00	-	-	-	-	2,616,850,000.00	768,850,000.00	211,074,400.00	55,990,400.00	-	1,848,000,000.00	0.29%
2.1.2.02.02.008.01.03.01	SERVICIOS PERSONALES DOCTORADO	180,000,000.00	-	-	-	-	180,000,000.00	90,100,000.00	7,094,400.00	1,773,600.00	-	89,900,000.00	0.50%
2.1.2.02.02.008.01.03.02	SERVICIOS PERSONALES MAESTRIA	1,431,450,000.00	-	-	-	-	1,431,450,000.00	420,650,000.00	136,136,400.00	26,013,600.00	-	1,010,800,000.00	0.29%
2.1.2.02.02.008.01.03.03	SERVICIOS PERSONALES ESPECIALIZACIONES	1,005,400,000.00	-	-	-	-	1,005,400,000.00	258,100,000.00	67,843,600.00	28,203,200.00	-	747,300,000.00	0.26%
2.1.2.02.02.008.01.04	SERVICIOS PERSONALES EDUCACION CONTINUA	1,013,250,000.00	-	-	-	-	1,013,250,000.00	456,066,800.00	156,034,400.00	38,332,200.00	-	557,183,200.00	0.45%
2.1.2.02.02.008.02	IMPRESOS Y PUBLICACIONES	266,989,210.00	-	-	-	-	266,989,210.00	66,920,480.00	3,550,000.00	3,550,000.00	2,950,000.00	200,068,730.00	0.25%
2.1.2.02.02.008.03	SUSCRIPCIONES	127,350,000.00	-	9,400,000.00	-	9,400,000.00	127,350,000.00	109,537,698.55	109,508,698.55	109,508,698.55	45,181,795.00	17,812,301.45	0.86%
2.1.2.02.02.008.05	MANTENIMIENTO PREVENTIVO, CORRECTIVO Y CALIBRACION DE EQUIPOS DE LABORATORIO	140,000,000.00	-	-	-	-	140,000,000.00	-	-	-	-	140,000,000.00	0.00%
2.1.2.02.02.008.06	VIGILANCIA	2,600,000,000.00	-	-	-	-	2,600,000,000.00	2,490,626,786.00	2,490,626,786.00	260,492,700.00	260,492,700.00	109,373,214.00	0.96%
2.1.2.02.02.008.07	ASEO Y SERVICIOS GENERALES	1,700,000,000.00	-	184,643,951.00	-	-	1,884,643,951.00	1,884,643,951.00	1,884,643,951.00	140,360,690.26	-	-	1.00%
2.1.2.02.02.008.08	INTERNET	1,252,485,766.00	-	-	-	184,643,951.00	1,067,841,815.00	800,003,680.00	800,003,680.00	-	-	267,838,135.00	0.75%
2.1.2.02.02.008.09	DATA CENTER	85,391,943.00	-	-	-	-	85,391,943.00	54,519,993.00	54,519,993.00	-	-	30,871,950.00	0.64%
2.1.2.02.02.008.10	GASTOS LEGALES	15,750,000.00	-	1,015,000.00	-	1,015,000.00	15,750,000.00	1,215,000.00	600,000.00	600,000.00	600,000.00	14,535,000.00	0.08%
2.1.2.02.02.008.11	SISTEMA GESTIÓN DE SEGURIDAD Y SALUD EN EL TRABAJO-SG SST	1,400,000,000.00	-	-	-	300,000,000.00	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	-	-	-	1.00%
2.1.2.02.02.008.13	DOTACION DE PERSONAL ADMINISTRATIVO	210,600,000.00	-	-	-	-	210,600,000.00	-	-	-	-	210,600,000.00	0.00%
2.1.2.02.02.008.14	BIENESTAR SOCIAL	133,000,000.00	-	-	-	102,142,719.00	30,857,281.00	15,000,000.00	14,680,000.00	14,080,000.00	13,480,000.00	15,857,281.00	0.49%
2.1.2.02.02.008.15	OTRAS ADQUISICIONES DE SERVICIOS	51,000,000.00	-	12,803,500.00	-	14,463,727.00	49,339,773.00	15,905,975.00	13,203,500.00	13,203,500.00	12,103,500.00	33,433,798.00	0.32%
2.1.2.02.02.010	VIÁTICOS DE LOS FUNCIONARIOS EN COMISIÓN	513,752,242.00	-	13,814,529.00	-	13,814,529.00	513,752,242.00	442,583,330.00	432,252,540.00	51,940,420.25	18,382,567.00	71,168,912.00	0.86%
2.1.3	TRANSFERENCIAS CORRIENTES	2,627,836,023.00	-	-	-	427,397,028.00	2,200,438,995.00	284,796,286.00	96,872,458.00	84,604,528.00	63,792,244.00	1,915,642,709.00	0.13%
2.1.3.07	PRESTACIONES PARA CUBRIR RIESGOS SOCIALES	1,978,407,313.00	-	-	-	-	1,978,407,313.00	210,674,942.00	25,546,955.00	25,546,955.00	6,036,662.00	1,767,732,371.00	0.11%
2.1.3.07.02	PRESTACIONES SOCIALES RELACIONADAS CON EL EMPLEO	1,978,407,313.00	-	-	-	-	1,978,407,313.00	210,674,942.00	25,546,955.00	25,546,955.00	6,036,662.00	1,767,732,371.00	0.11%
2.1.3.07.02.001	MESADAS PENSIONALES	1,395,230,352.00	-	-	-	-	1,395,230,352.00	7,982,942.00	7,982,942.00	7,982,942.00	5,246,084.00	1,387,247,410.00	0.01%
2.1.3.07.02.001.02	MESADAS PENSIONALES A CARGO DE LA ENTIDAD	1,395,230,352.00	-	-	-	-	1,395,230,352.00	7,982,942.00	7,982,942.00	7,982,942.00	5,246,084.00	1,387,247,410.00	0.01%
2.1.3.07.02.001.02.01	PENSIONES ADMINISTRATIVAS	117,259,584.00	-	-	-	-	117,259,584.00	7,982,942.00	7,982,942.00	7,982,942.00	5,246,084.00	109,276,642.00	0.07%
2.1.3.07.02.001.02.02	PENSIONES DOCENTES	1,277,970,768.00	-	-	-	-	1,277,970,768.00	-	-	-	-	1,277,970,768.00	0.00%
2.1.3.07.02.002	CUOTAS PARTES PENSIONALES (DE PENSIONES)	181,692,000.00	-	-	-	-	181,692,000.00	181,692,000.00	17,564,013.00	17,564,013.00	790,578.00	-	1.00%
2.1.3.07.02.002.02	CUOTAS PARTES PENSIONALES A CARGO DE LA ENTIDAD	181,692,000.00	-	-	-	-	181,692,000.00	181,692,000.00	17,564,013.00	17,564,013.00	790,578.00	-	1.00%
2.1.3.07.02.003	BONOS PENSIONALES (DE PENSIONES)	158,454,256.00	-	-	-	-	158,454,256.00	-	-	-	-	158,454,256.00	0.00%
2.1.3.07.02.003.02	BONOS PENSIONALES A CARGO DE LA ENTIDAD	158,454,256.00	-	-	-	-	158,454,256.00	-	-	-	-	158,454,256.00	0.00%
2.1.3.07.02.030	AUXILIO SINDICAL	243,030,705.00	-	-	-	-	243,030,705.00	21,000,000.00	-	-	-	222,030,705.00	0.09%
2.1.3.07.02.030.01	SINDICATO DE TRABAJADORES ASPU	48,606,141.00	-	-	-	-	48,606,141.00	-	-	-	-	48,606,141.00	0.00%
2.1.3.07.02.030.02	SINDICATO DE TRABAJADORES UNDEPTCUP	48,606,141.00	-	-	-	-	48,606,141.00	21,000,000.00	-	-	-	27,606,141.00	0.43%
2.1.3.07.02.030.03	SINDICATO DE TRABAJADORES SINTRAEUP	48,606,141.00	-	-	-	-	48,606,141.00	-	-	-	-	48,606,141.00	0.00%
2.1.3.07.02.030.04	SINDICATO DE TRABAJADORES SINDEPUP	48,606,141.00	-	-	-	-	48,606,141.00	-	-	-	-	48,606,141.00	0.00%
2.1.3.07.02.030.05	SINDICATO DE TRABAJADORES SINTRAUNAL	48,606,141.00	-	-	-	-	48,606,141.00	-	-	-	-	48,606,141.00	0.00%
2.1.3.13	SENTENCIAS Y CONCILIACIONES	649,428,710.00	-	-	-	427,397,028.00	222,031,682.00	74,121,344.00	71,325,503.00	59,057,573.00	57,755,582.00	147,910,338.00	0.33%
2.1.3.13.01	FALLOS NACIONALES	649,428,710.00	-	-	-	427,397,028.00	222,031,682.00	74,121,344.00	71,325,503.00	59,057,573.00	57,755,582.00	147,910,338.00	0.33%
2.1.3.13.01.001	SENTENCIAS	315,000,000.00	-	-	-	179,397,028.00	135,602,972.00	74,121,344.00	71,325,503.00	59,057,573.00	57,755,582.00	61,481,628.00	0.55%
2.1.3.13.01.002	CONCILIACIONES	334,428,710.00	-	-	-	248,000,000.00	86,428,710.00	-	-	-	-	86,428,710.00	0.00%
2.1.7	DISMINUCIÓN DE PASIVOS	436,885,408.00	-	-	-	-	436,885,408.00	-	-	-	-	436,885,408.00	0.00%
2.1.7.01	CESANTÍAS	412,932,276.00	-	-	-	-	412,932,276.00	-	-	-	-	412,932,276.00	0.00%
2.1.7.01.01	CESANTÍAS DEFINITIVAS	412,932,276.00	-	-	-	-	412,932,276.00	-	-	-	-	412,932,276.00	0.00%
2.1.7.04	DEVOLUCIONES	23,953,132.00	-	-	-	-	23,953,132.00	-	-	-	-	23,953,132.00	0.00%
2.1.7.04.01	DEVOLUCIONES	23,953,132.00	-	-	-	-	23,953,132.00	-	-	-	-	23,953,132.00	0.00%
2.1.8	GASTOS POR TRIBUTOS, MULTAS, SANCIONES E INTERESES DE MORA	669,405,526.00	-	-	-	-	669,405,526.00	9,594,060.00	9,594,060.00	9,594,060.00	9,309,660.00	659,811,466.00	0.01%
2.1.8.01	IMPUESTOS	380,896,505.00	-	-	-	-	380,896,505.00	9,594,060.00	9,594,060.00	9,594,060.00	9,309,660.00	371,302,445.00	0.03%
2.1.8.01.51	IMPUESTO SOBRE VEHÍCULOS AUTOMOTORES	15,000,000.00	-	-	-	-	15,000,000.00	-	-	-	-	15,000,000.00	0.00%

2.1.8.01.52	IMPUESTO PREDIAL UNIFICADO	365,896,505.00	-	-	-	-	365,896,505.00	9,594,060.00	9,594,060.00	9,594,060.00	9,309,660.00	356,302,445.00	0.03%
2.1.8.04	CONTRIBUCIONES	288,509,021.00	-	-	-	-	288,509,021.00	-	-	-	-	288,509,021.00	0.00%
2.1.8.04.01	CUOTA DE AUDITAJE DE LA CONTRALORIA	288,509,021.00	-	-	-	-	288,509,021.00	-	-	-	-	288,509,021.00	0.00%
2.2	SERVICIO DE LA DEUDA PÚBLICA	5,248,572,214.00	-	-	-	-	5,248,572,214.00	1,676,394,809.14	1,419,985,574.14	1,419,985,574.14	1,419,985,574.14	3,572,177,404.86	0.32%
2.2.2	SERVICIO DE LA DEUDA PÚBLICA INTERNA	5,248,572,214.00	-	-	-	-	5,248,572,214.00	1,676,394,809.14	1,419,985,574.14	1,419,985,574.14	1,419,985,574.14	3,572,177,404.86	0.32%
2.2.2.01	PRINCIPAL	4,555,051,627.00	-	-	-	-	4,555,051,627.00	1,516,839,535.53	1,304,408,224.53	1,304,408,224.53	1,304,408,224.53	3,038,212,091.47	0.33%
2.2.2.01.02	PRÉSTAMOS	4,555,051,627.00	-	-	-	-	4,555,051,627.00	1,516,839,535.53	1,304,408,224.53	1,304,408,224.53	1,304,408,224.53	3,038,212,091.47	0.33%
2.2.2.01.02.002	ENTIDADES FINANCIERAS	4,555,051,627.00	-	-	-	-	4,555,051,627.00	1,516,839,535.53	1,304,408,224.53	1,304,408,224.53	1,304,408,224.53	3,038,212,091.47	0.33%
2.2.2.01.02.002.02	BANCA COMERCIAL	4,555,051,627.00	-	-	-	-	4,555,051,627.00	1,516,839,535.53	1,304,408,224.53	1,304,408,224.53	1,304,408,224.53	3,038,212,091.47	0.33%
2.2.2.01.02.002.02.03	BANCA COMERCIAL	4,555,051,627.00	-	-	-	-	4,555,051,627.00	1,516,839,535.53	1,304,408,224.53	1,304,408,224.53	1,304,408,224.53	3,038,212,091.47	0.33%
2.2.2.01.02.002.02.03.01	BANCO DE BOGOTA	648,106,995.00	-	-	-	-	648,106,995.00	323,839,593.53	323,839,593.53	323,839,593.53	323,839,593.53	324,267,401.47	0.50%
2.2.2.01.02.002.02.03.02	BANCO POPULAR	1,399,192,234.00	-	-	-	-	1,399,192,234.00	694,595,961.00	694,595,961.00	694,595,961.00	694,595,961.00	704,596,273.00	0.50%
2.2.2.01.02.002.02.03.04	BANCO DAVIVIENDA - LEASING	359,750,956.00	-	-	-	-	359,750,956.00	173,737,317.00	42,472,672.00	42,472,672.00	42,472,672.00	186,013,639.00	0.48%
2.2.2.01.02.002.02.03.05	CRÉDITO BIBLIOTECA	2,148,001,442.00	-	-	-	-	2,148,001,442.00	324,666,664.00	243,499,998.00	243,499,998.00	243,499,998.00	1,823,334,778.00	0.15%
2.2.2.02	INTERESES	693,520,587.00	-	-	-	-	693,520,587.00	159,555,273.61	115,577,349.61	115,577,349.61	115,577,349.61	533,965,313.39	0.23%
2.2.2.02.02	PRÉSTAMOS	693,520,587.00	-	-	-	-	693,520,587.00	159,555,273.61	115,577,349.61	115,577,349.61	115,577,349.61	533,965,313.39	0.23%
2.2.2.02.02.002	ENTIDADES FINANCIERAS	693,520,587.00	-	-	-	-	693,520,587.00	159,555,273.61	115,577,349.61	115,577,349.61	115,577,349.61	533,965,313.39	0.23%
2.2.2.02.02.002.02	BANCA COMERCIAL	693,520,587.00	-	-	-	-	693,520,587.00	159,555,273.61	115,577,349.61	115,577,349.61	115,577,349.61	533,965,313.39	0.23%
2.2.2.02.02.002.02.03	BANCA COMERCIAL	693,520,587.00	-	-	-	-	693,520,587.00	159,555,273.61	115,577,349.61	115,577,349.61	115,577,349.61	533,965,313.39	0.23%
2.2.2.02.02.002.02.03.01	BANCO DE BOGOTA	27,001,586.00	-	-	-	-	27,001,586.00	4,331,864.61	4,331,864.61	4,331,864.61	4,331,864.61	22,669,721.39	0.16%
2.2.2.02.02.002.02.03.02	BANCO POPULAR	50,000,000.00	-	-	-	-	50,000,000.00	16,003,950.00	16,003,950.00	16,003,950.00	16,003,950.00	33,996,050.00	0.32%
2.2.2.02.02.002.02.03.03	BANCO BVVA	38,388,074.67	-	-	-	-	38,388,074.67	-	-	-	-	38,388,074.67	0.00%
2.2.2.02.02.002.02.03.04	BANCO DAVIVIENDA - LEASING	27,388,074.33	-	-	-	-	27,388,074.33	23,824,231.00	6,917,465.00	6,917,465.00	6,917,465.00	3,563,843.33	0.87%
2.2.2.02.02.002.02.03.05	CRÉDITO BIBLIOTECA	550,742,852.00	-	-	-	-	550,742,852.00	115,395,228.00	88,324,070.00	88,324,070.00	88,324,070.00	435,347,624.00	0.21%
2.3	INVERSION	6,179,344,651.00	33,306,628,626.82	747,298,347.40	-	747,298,347.40	39,485,973,277.82	23,225,196,310.74	18,778,615,152.17	7,064,707,590.56	4,613,978,039.65	16,260,776,967.08	0.59%
2.3.1	GASTOS DE PERSONAL	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.1.01	PLAN OPERATIVO ANUAL DE INVERSIONES 2021	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.1.01.01	PRIMER PILAR MISIONAL: DOCENCIA Y EXCELENCIA ACADEMICA	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.1.01.01.001	LINEA ESTRATEGICA 2	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.1.01.01.001.01	CAPACITACION Y CERTIFICACION PROFESORAL	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.1.01.01.001.01.01	P6: PLAN DE CAPACITACION POS GRADUAL DE LOS DOCENTES, ACORDE AL AREA DEL PROGRAMA ACADEMICO	631,212,260.00	34,543,458.00	-	-	-	665,755,718.00	150,000,000.00	30,411,100.00	30,411,100.00	30,411,100.00	515,755,718.00	0.23%
2.3.2	ADQUISICION DE BIENES Y SERVICIOS	5,548,132,391.00	33,272,085,168.82	747,298,347.40	-	747,298,347.40	38,820,217,559.82	23,075,196,310.74	18,748,204,052.17	7,034,296,490.56	4,583,566,939.65	15,745,021,249.08	0.59%
2.3.2.01	PLAN OPERATIVO ANUAL DE INVERSIONES 2021	5,548,132,391.00	3,564,863,430.00	747,298,347.40	-	747,298,347.40	9,112,995,821.00	4,196,764,650.40	1,681,155,076.50	127,922,679.73	94,643,675.73	4,916,231,170.60	0.46%
2.3.2.01.01	PRIMER PILAR MISIONAL: DOCENCIA Y EXCELENCIA ACADEMICA	2,458,436,921.00	485,087,173.00	627,936,651.00	-	627,936,651.00	2,943,524,094.00	1,322,985,626.00	785,153,960.00	91,215,330.00	70,426,076.00	1,620,538,468.00	0.45%
2.3.2.01.01.001	LINEA ESTRATEGICA 1: ACREDITACION INSTITUCIONAL	51,984,880.00	358,902,423.00	-	-	-	410,887,303.00	-	-	-	-	410,887,303.00	0.00%
2.3.2.01.01.001.05	P5. FORTALECIMIENTO DE LOS MEDIOS EDUCATIVOS DE LOS PROGRAMAS ACADEMICOS	51,984,880.00	358,902,423.00	-	-	-	410,887,303.00	-	-	-	-	410,887,303.00	0.00%
2.3.2.01.01.003	LINEA ESTRATEGICA 3	1,822,132,531.00	-	627,936,651.00	-	627,936,651.00	1,822,132,531.00	1,322,985,626.00	785,153,960.00	91,215,330.00	70,426,076.00	499,146,905.00	0.73%
2.3.2.01.01.003.01	POTENCIAR EL DESARROLLO HUMANO ESTUDIANTIL PARA LA PERMANENCIA BAJA DESERCIÓN Y GRADUACION	1,822,132,531.00	-	627,936,651.00	-	627,936,651.00	1,822,132,531.00	1,322,985,626.00	785,153,960.00	91,215,330.00	70,426,076.00	499,146,905.00	0.73%
2.3.2.01.01.003.01.01	P9. FORTALECER LA POLITICA DE SEGUIMIENTO Y DISMINUCION DE LA DESERCIÓN ESTUDIANTIL	741,730,751.00	-	105,229,719.00	-	380,369,762.00	466,590,708.00	339,348,448.00	82,098,371.00	19,703,929.00	5,664,422.00	127,242,260.00	0.73%
2.3.2.01.01.003.01.02	P10. CONSOLIDAR LOS SERVICIOS DE BIENESTAR ESTUDIANTIL	371,500,000.00	-	522,706,932.00	-	63,715,957.00	830,490,975.00	776,887,178.00	635,751,989.00	9,957,801.00	3,208,054.00	53,603,797.00	0.94%
2.3.2.01.01.003.01.03	P11. AMPLIAR LA COBERTURA DE INCENTIVOS ESTUDIANTILES	708,901,780.00	-	-	-	183,850,932.00	525,050,848.00	206,750,000.00	67,303,600.00	61,553,600.00	61,553,600.00	318,300,848.00	0.39%
2.3.2.01.01.005	LINEA ESTRATEGICA 5	-	126,184,750.00	-	-	-	126,184,750.00	-	-	-	-	126,184,750.00	0.00%
2.3.2.01.01.005.01	FORTALECIMIENTO DE LA EDUCACION A DISTANCIA Y VIRTUAL	-	126,184,750.00	-	-	-	126,184,750.00	-	-	-	-	126,184,750.00	0.00%
2.3.2.01.01.005.01.01	P16. CONSOLIDACION Y FORTALECIMIENTO DE LOS CENTROS DE EDUCACION A DISTANCIA (CREAD)	-	104,750.00	-	-	-	104,750.00	-	-	-	-	104,750.00	0.00%
2.3.2.01.01.005.01.02	P17. OFERTA DE NUEVOS PROGRAMAS EN MODALIDAD DISTANCIA Y VIRTUAL	-	126,080,000.00	-	-	-	126,080,000.00	-	-	-	-	126,080,000.00	0.00%

2.3.2.01.01.006	LINEA ESTRATEGICA 6	584,319,510.00	-	-	-	-	584,319,510.00	-	-	-	-	584,319,510.00	0.00%
2.3.2.01.01.006.01	FOMENTO A LA TRASFORMACION DIGITAL DE LA ACADEMIA	584,319,510.00	-	-	-	-	584,319,510.00	-	-	-	-	584,319,510.00	0.00%
2.3.2.01.01.006.01.02	P20. PLAN DE FORTALECIMIENTO DE HERRAMIENTAS DIGITALES PARA EL APOYO DE LA DOCENCIA	584,319,510.00	-	-	-	-	584,319,510.00	-	-	-	-	584,319,510.00	0.00%
2.3.2.01.02	SEGUNDO PILAR MISIONAL: INVESTIGACION	2,151,391,450.00	116,261,925.00	17,489,750.00	-	17,489,750.00	2,267,653,375.00	159,489,750.00	33,323,788.50	28,489,750.00	16,000,000.00	2,108,163,625.00	0.07%
2.3.2.01.02.001	LINEA ESTRATEGICA 8.	330,000,000.00	-	-	-	-	330,000,000.00	56,000,000.00	20,834,038.50	16,000,000.00	16,000,000.00	274,000,000.00	0.17%
2.3.2.01.02.001.01	POTENCIALIZAR UN MODELO DE GESTION DE PROYECTOS DE INNOVACION E INVESTIGACION CON IMPACTO TERRITORIAL	330,000,000.00	-	-	-	-	330,000,000.00	56,000,000.00	20,834,038.50	16,000,000.00	16,000,000.00	274,000,000.00	0.17%
2.3.2.01.02.001.01.01	P25. DESARROLLO DEL MODELO DE GESTION DE PROYECTOS DE INNOVACION E INVESTIGACION CON IMPACTO TERRITORIAL.	24,000,000.00	-	-	-	-	24,000,000.00	-	-	-	-	24,000,000.00	0.00%
2.3.2.01.02.001.01.03	P27. CONSOLIDAR LAS CONVOCATORIAS INSTITUCIONALES PARA LA FORMULACION DE MACROPROYECTOS DE INNOVACION E INVESTIGACION, QUE ARTICULEN LAS DIVERSAS DISCIPLINAS EN LA BUSQUEDA DE SOLUCIONES PARA RESOLVER PROBLEMATICAS INTEGRALES DE LA REGION	306,000,000.00	-	-	-	-	306,000,000.00	56,000,000.00	20,834,038.50	16,000,000.00	16,000,000.00	250,000,000.00	0.18%
2.3.2.01.02.002	LINEA ESTRATEGICA 9	848,774,290.00	-	-	-	-	848,774,290.00	-	-	-	-	848,774,290.00	0.00%
2.3.2.01.02.002.01	GRUPOS DE INVESTIGACION CONSOLIDADOS Y CATEGORIZADOS	848,774,290.00	-	-	-	-	848,774,290.00	-	-	-	-	848,774,290.00	0.00%
2.3.2.01.02.002.01.01	P29. CONSOLIDAR LOS GRUPOS DE INVESTIGACION INSTITUCIONALES	104,173,580.00	-	-	-	-	104,173,580.00	-	-	-	-	104,173,580.00	0.00%
2.3.2.01.02.002.01.02	P30. POLITICA DE APOYO DIRIGIDA A LA FINANCIACION DE JOVENES INVESTIGADORES	45,000,000.00	-	-	-	-	45,000,000.00	-	-	-	-	45,000,000.00	0.00%
2.3.2.01.02.002.01.03	P31. FORTALECIMIENTO DE LAS POLITICAS DE INCENTIVOS PARA INVESTIGACION	699,600,710.00	-	-	-	-	699,600,710.00	-	-	-	-	699,600,710.00	0.00%
2.3.2.01.02.004	LINEA ESTRATEGICA 11	456,455,580.00	116,261,925.00	-	-	17,489,750.00	555,227,755.00	5,000,000.00	5,000,000.00	5,000,000.00	-	550,227,755.00	0.01%
2.3.2.01.02.004.01	POTENCIAR LA DIVULGACION DE LA PRODUCCION CIENTIFICA Y/O CREACION ARTISTICA Y CULTURAL	456,455,580.00	116,261,925.00	-	-	17,489,750.00	555,227,755.00	5,000,000.00	5,000,000.00	5,000,000.00	-	550,227,755.00	0.01%
2.3.2.01.02.004.01.01	P35. CONSOLIDACION DE LAS REVISTAS DE INVESTIGACION	139,455,580.00	116,261,925.00	-	-	17,489,750.00	238,227,755.00	5,000,000.00	5,000,000.00	5,000,000.00	-	233,227,755.00	0.02%
2.3.2.01.02.004.01.02	P36. FORTALECIMIENTO DEL SELLO EDITOR UNIPAMPLONA	297,000,000.00	-	-	-	-	297,000,000.00	-	-	-	-	297,000,000.00	0.00%
2.3.2.01.02.004.01.03	P37 DESARROLLO Y FORTALECIMIENTO DE EVENTOS DE DIVULGACION CIENTIFICA INTERNACIONAL	20,000,000.00	-	-	-	-	20,000,000.00	-	-	-	-	20,000,000.00	0.00%
2.3.2.01.02.005	LINEA ESTRATEGICA 12	-	-	17,489,750.00	-	-	17,489,750.00	17,489,750.00	7,489,750.00	7,489,750.00	-	-	1.00%
2.3.2.01.02.005.01	IMPULSAR LA TRANSFERENCIA DE LA INVESTIGACION E INNOVACION	-	-	17,489,750.00	-	-	17,489,750.00	17,489,750.00	7,489,750.00	7,489,750.00	-	-	1.00%
2.3.2.01.02.005.01.02	P39. DESARROLLO DE UN MODELO DE COMERCIALIZACION DEL CONOCIMIENTO Y LA INNOVACION	-	-	17,489,750.00	-	-	17,489,750.00	17,489,750.00	7,489,750.00	7,489,750.00	-	-	1.00%
2.3.2.01.02.006	LINEA ESTRATEGICA 13	114,000,000.00	-	-	-	-	114,000,000.00	-	-	-	-	114,000,000.00	0.00%
2.3.2.01.02.006.01	IMPULSAR LA INVESTIGACION FORMATIVA	114,000,000.00	-	-	-	-	114,000,000.00	-	-	-	-	114,000,000.00	0.00%
2.3.2.01.02.006.01.02	P41. PLAN DE INVESTIGACION FORMATIVA CON IMPACTO TERRITORIAL	14,000,000.00	-	-	-	-	14,000,000.00	-	-	-	-	14,000,000.00	0.00%
2.3.2.01.02.006.01.03	P42. POTENCIAR LOS ENCUENTROS DE SEMILLEROS	100,000,000.00	-	-	-	-	100,000,000.00	-	-	-	-	100,000,000.00	0.00%
2.3.2.01.02.007	LINEA ESTRATEGICA 14	402,161,580.00	-	-	-	-	402,161,580.00	81,000,000.00	-	-	-	321,161,580.00	0.20%
2.3.2.01.02.007.01	PROMOVER LA MOVILIDAD Y EL INTERCAMBIO CON FINES INVESTIGATIVOS	402,161,580.00	-	-	-	-	402,161,580.00	81,000,000.00	-	-	-	321,161,580.00	0.20%
2.3.2.01.02.007.01.02	P44. FORTALECER LAS ESTANCIAS INVESTIGATIVAS, SOPORTADOS EN PROYECTOS DE INVESTIGACION	402,161,580.00	-	-	-	-	402,161,580.00	81,000,000.00	-	-	-	321,161,580.00	0.20%
2.3.2.01.03	TERCER PILAR MISIONAL: EXTENSION, INTERNACIONALIZACION Y DESARROLLO SOCIAL UNIVERSITARIO	561,228,140.00	1,499,200.00	56,871,946.40	-	-	619,599,286.40	56,871,946.40	41,088,000.00	8,217,599.73	8,217,599.73	562,727,340.00	0.09%
2.3.2.01.03.001	LINEA ESTRATEGICA 15	41,906,550.00	-	56,871,946.40	-	-	98,778,496.40	56,871,946.40	41,088,000.00	8,217,599.73	8,217,599.73	41,906,550.00	0.58%

2.3.2.01.03.001.01	DESARROLLAR Y POTENCIAR UN SISTEMA DE GESTION PROYECTOS DE EXTENSION CON IMPACTO TERRITORIAL	41,906,550.00	-	56,871,946.40	-	-	98,778,496.40	56,871,946.40	41,088,000.00	8,217,599.73	8,217,599.73	41,906,550.00	0.58%
2.3.2.01.03.001.01.02	P46. CREAR MACROPROYECTOS DE EXTENSION SOCIAL CON VINCULACION DE ENTES TERRITORIALES.	35,920,970.00	-	-	-	-	35,920,970.00	-	-	-	-	35,920,970.00	0.00%
2.3.2.01.03.001.01.03	P.47 FORTALECER LA POLITICA DE INCENTIVOS INSTITUCIONALES EN LA GESTION DE PROYECTOS DE IMPACTO TERRITORIAL.	5,985,580.00	-	56,871,946.40	-	-	62,857,526.40	56,871,946.40	41,088,000.00	8,217,599.73	8,217,599.73	5,985,580.00	0.90%
2.3.2.01.03.002	LINEA ESTRATEGICA 16	32,100,000.00	-	-	-	-	32,100,000.00	-	-	-	-	32,100,000.00	0.00%
2.3.2.01.03.002.01	POTENCIAR LA EDUCACION CONTINUA	32,100,000.00	-	-	-	-	32,100,000.00	-	-	-	-	32,100,000.00	0.00%
2.3.2.01.03.002.01.01	P.48 AMPLIAR LA OFERTA DE CURSO DE EDUCACION CONTINUA	32,100,000.00	-	-	-	-	32,100,000.00	-	-	-	-	32,100,000.00	0.00%
2.3.2.01.03.003	LINEA ESTRATEGICA 17	-	1,499,200.00	-	-	-	1,499,200.00	-	-	-	-	1,499,200.00	0.00%
2.3.2.01.03.003.01	DESARROLLO DE LA INTERNACIONALIZACION	-	1,499,200.00	-	-	-	1,499,200.00	-	-	-	-	1,499,200.00	0.00%
2.3.2.01.03.003.01.04	P55. FORTALECER EL PROGRAMA DE CAPACITACION EN BILINGUISMO.	-	1,499,200.00	-	-	-	1,499,200.00	-	-	-	-	1,499,200.00	0.00%
2.3.2.01.03.004	LINEA ESTRATEGICA 18	195,500,000.00	-	-	-	-	195,500,000.00	-	-	-	-	195,500,000.00	0.00%
2.3.2.01.03.004.01	CONSOLIDACION POLITICA DE EGRESADOS	195,500,000.00	-	-	-	-	195,500,000.00	-	-	-	-	195,500,000.00	0.00%
2.3.2.01.03.004.01.01	P56. DESARROLLAR LA POLITICA DE EGRESADOS	195,500,000.00	-	-	-	-	195,500,000.00	-	-	-	-	195,500,000.00	0.00%
2.3.2.01.03.007	LINEA ESTRATEGICA 21	291,721,590.00	-	-	-	-	291,721,590.00	-	-	-	-	291,721,590.00	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	291,721,590.00	-	-	-	-	291,721,590.00	-	-	-	-	291,721,590.00	0.00%
2.3.2.01.03.007.01.02	P62 FORTALECER EL PROGRAMA DE USO Y DESARROLLO DE ENERGIAS ALTERNATIVAS	291,721,590.00	-	-	-	-	291,721,590.00	-	-	-	-	291,721,590.00	0.00%
2.3.2.01.04	PILAR 4: EFICIENCIA ADMINISTRATIVA Y FINANCIERA	377,075,880.00	2,962,015,132.00	45,000,000.00	-	101,871,946.40	3,282,219,065.60	2,657,417,328.00	821,589,328.00	-	-	624,801,737.60	0.81%
2.3.2.01.04.001	LINEA ESTRATEGICA 22	-	-	45,000,000.00	-	-	45,000,000.00	45,000,000.00	-	-	-	-	1.00%
2.3.2.01.04.001.01	CREACION Y CONSOLIDACION DE UN MODELO DE GESTION ORGANIZACIONAL Y FINANCIERO	-	-	45,000,000.00	-	-	45,000,000.00	45,000,000.00	-	-	-	-	1.00%
2.3.2.01.04.001.01.01	P.63. DESARROLLO DE UN MODELO DE GESTION ORGANIZACIONAL DINAMICO.	-	-	45,000,000.00	-	-	45,000,000.00	45,000,000.00	-	-	-	-	1.00%
2.3.2.01.04.003	LINEA ESTRATEGICA 24	-	344,440,941.00	-	-	-	344,440,941.00	-	-	-	-	344,440,941.00	0.00%
2.3.2.01.04.003.01	FORTALECIMIENTO INFRAESTRUCTURA FISICA, PARA LA EDUCACION, LA INNOVACION Y LA GESTION	-	344,440,941.00	-	-	-	344,440,941.00	-	-	-	-	344,440,941.00	0.00%
2.3.2.01.04.003.01.02	P72. MANTENIMIENTO DE LA PLANTA FISICA EXISTENCIA	-	332,839,293.00	-	-	-	332,839,293.00	-	-	-	-	332,839,293.00	0.00%
2.3.2.01.04.003.01.03	P73 AMPLIACION DE LA INFRAESTRUCTURA	-	11,601,648.00	-	-	-	11,601,648.00	-	-	-	-	11,601,648.00	0.00%
2.3.2.01.04.004	LINEA ESTRATEGICA 25	-	1,795,574,191.00	-	-	-	1,795,574,191.00	1,790,590,000.00	-	-	-	4,984,191.00	1.00%
2.3.2.01.04.004.01	FORTALECIMIENTO DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL	-	1,795,574,191.00	-	-	-	1,795,574,191.00	1,790,590,000.00	-	-	-	4,984,191.00	1.00%
2.3.2.01.04.004.01.01	P74 ACTUALIZACION DE LA INFRAESTRUCTURA TECNOLOGICA INSTITUCIONAL	-	1,795,574,191.00	-	-	-	1,795,574,191.00	1,790,590,000.00	-	-	-	4,984,191.00	1.00%
2.3.2.01.04.005	LINEA ESTRATEGICA 26	377,075,880.00	822,000,000.00	-	-	101,871,946.40	1,097,203,933.60	821,827,328.00	821,589,328.00	-	-	275,376,605.60	0.75%
2.3.2.01.04.005.01	DESARROLLO ADMINISTRATIVO PARMENTE	377,075,880.00	822,000,000.00	-	-	101,871,946.40	1,097,203,933.60	821,827,328.00	821,589,328.00	-	-	275,376,605.60	0.75%
2.3.2.01.04.005.01.01	P75. CONSOLIDAR LA POLITICA DE SEGURIDAD Y SALUD EN EL TRABAJO	208,525,880.00	822,000,000.00	-	-	-	1,030,525,880.00	821,827,328.00	821,589,328.00	-	-	208,698,552.00	0.80%
2.3.2.01.04.005.01.02	P76. CREACION Y CONSOLIDACION DEL PLAN DE DESARROLLO HUMANO ADMINISTRATIVO	168,550,000.00	-	-	-	101,871,946.40	66,678,053.60	-	-	-	-	66,678,053.60	0.00%
2.3.2.02	CONVENIOS Y CONTRATOS	-	29,707,221,738.82	-	-	-	29,707,221,738.82	18,878,431,660.34	17,067,048,975.67	6,906,373,810.83	4,488,923,263.92	10,828,790,078.48	0.64%
2.3.2.02.01	VENTA DE CONTRATOS Y CONVENIOS	-	3,313,803,060.63	-	-	-	3,313,803,060.63	619,638,914.03	478,792,650.02	262,630,039.02	181,047,239.79	2,694,164,146.60	0.19%
2.3.2.02.01.001	TECNOLOGICOS	-	3,313,803,060.63	-	-	-	3,313,803,060.63	619,638,914.03	478,792,650.02	262,630,039.02	181,047,239.79	2,694,164,146.60	0.19%
2.3.2.02.01.001.01	EJECUCION	-	2,747,627,224.28	-	-	-	2,747,627,224.28	607,998,549.03	467,152,285.02	262,630,039.02	181,047,239.79	2,139,628,675.25	0.22%
2.3.2.02.01.001.02	ADMINISTRACION	-	275,213,288.68	-	-	-	275,213,288.68	11,640,365.00	11,640,365.00	-	-	263,572,923.68	0.04%
2.3.2.02.01.001.03	FORTALECIMIENTO	-	290,962,547.67	-	-	-	290,962,547.67	-	-	-	-	290,962,547.67	0.00%
2.3.2.02.02	CONTRATOS Y CONVENIOS	-	26,393,418,678.19	-	-	-	26,393,418,678.19	18,258,792,746.31	16,588,256,325.65	6,643,743,771.81	4,307,876,024.13	8,134,625,931.88	0.69%

2.3.2.02.02.001	INTERACCION SOCIAL	-	9,340,404,004.16	-	-	-	9,340,404,004.16	6,662,280,229.82	6,010,928,783.82	1,613,337,411.82	853,868,850.89	2,678,123,774.34	0.71%
2.3.2.02.02.001.01	EJECUCION	-	8,409,590,595.86	-	-	-	8,409,590,595.86	6,656,857,591.82	6,005,506,145.82	1,609,448,920.82	849,980,359.89	1,752,733,004.04	0.79%
2.3.2.02.02.001.02	ADMINISTRACION	-	346,653,995.08	-	-	-	346,653,995.08	5,422,638.00	5,422,638.00	3,888,491.00	3,888,491.00	341,231,357.08	0.02%
2.3.2.02.02.001.03	FORTALECIMIENTO	-	584,159,413.22	-	-	-	584,159,413.22	-	-	-	-	584,159,413.22	0.00%
2.3.2.02.02.002	INVESTIGACIONES	-	17,053,014,674.03	-	-	-	17,053,014,674.03	11,596,512,516.49	10,577,327,541.83	5,030,406,359.99	3,454,007,173.24	5,456,502,157.54	0.68%
2.3.2.02.02.002.01	EJECUCION	-	17,053,014,674.03	-	-	-	17,053,014,674.03	11,596,512,516.49	10,577,327,541.83	5,030,406,359.99	3,454,007,173.24	5,456,502,157.54	0.68%



EDWIN DARIO MANTILLA GOMEZ
 Director de Contabilidad y Presupuesto