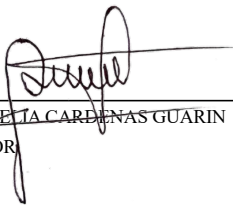


RECURSOS ADMINISTRADOS

RECURSOS DE LA NACIÓN

IDENTIFICACION PRESUPUESTAL	DESCRIPCIÓN	APROPIACION INICIAL	MODIFICACIONES			APROPIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO COMPROMISOS	SALDO OBLIGACIONES	SALDO APROPIACION	%EJEC	
			TRASLADOS		ADICIONES									REDUCCIONES
			CREDITOS	CONTRACRE										
07	ROBLEDO	69,827,738	14,000,000	14,000,000	25,739,526	95,567,264	45,074,487	35,883,032	35,183,032	9,191,455	700,000	50,492,777	47.17%	
07922	922	69,827,738	14,000,000	14,000,000	25,739,526	95,567,264	45,074,487	35,883,032	35,183,032	9,191,455	700,000	50,492,777	47.17%	
079220712	AURES N. 2	69,827,738	14,000,000	14,000,000	25,739,526	95,567,264	45,074,487	35,883,032	35,183,032	9,191,455	700,000	50,492,777	47.17%	
079220712105001017132	INSTITUCION EDUCA	69,827,738	14,000,000	14,000,000	25,739,526	95,567,264	45,074,487	35,883,032	35,183,032	9,191,455	700,000	50,492,777	47.17%	
0792207121050010171322	GASTOS	69,827,738	14,000,000	14,000,000	25,739,526	95,567,264	45,074,487	35,883,032	35,183,032	9,191,455	700,000	50,492,777	47.17%	
07922071210500101713221	GASTOS DE FUNCION	47,572,738		11,000,000	3,430,285	40,003,023	18,908,942	12,093,387	11,393,387	6,815,555	700,000	21,094,081	47.27%	
079220712105001017132211	GASTOS DE PERSONA	11,600,000			1,400,000	13,000,000	8,400,000	4,200,000	3,500,000	4,200,000	700,000	4,600,000	64.62%	
0792207121050010171322111	Remuneración servicios	4,600,000				4,600,000						4,600,000	0.00%	
07922071210500101713221111	Prestación de servicios p	7,000,000			1,400,000	8,400,000	8,400,000	4,200,000	3,500,000	4,200,000	700,000		100.00%	
079220712105001017132211111	GASTOS GENERALES	35,972,738		11,000,000	2,030,285	27,003,023	10,508,942	7,893,387	7,893,387	2,615,555		16,494,081	38.92%	
0792207121050010171322111111	Compra de Equipos	5,000,000			378,807	5,378,807						5,378,807	0.00%	
07922071210500101713221111111	Materiales y suministros	23,012,738		9,000,000		14,012,738	5,000,000	5,000,000	5,000,000			9,012,738	35.68%	
079220712105001017132211111111	Servicio de Teléfono	720,000				720,000	720,000	429,664	429,664	290,336			100.00%	
0792207121050010171322111111111	Servicio de Internet	1,200,000				1,200,000	1,200,000			1,200,000			100.00%	
07922071210500101713221111111111	Impresos y publicaciones	4,000,000				4,000,000	2,074,500	2,074,500	2,074,500			1,925,500	51.86%	
079220712105001017132211111111111	Comisión Bancaria	20,000				20,000						20,000	0.00%	
0792207121050010171322111111111111	Comisión Bancaria	20,000				20,000						20,000	0.00%	
07922071210500101713221111111111111	Comunicaciones y Trans	2,000,000		2,000,000										
07922071210500101713222	GASTOS DE INVERSI	22,255,000	14,000,000	3,000,000	22,309,241	55,564,241	26,165,545	23,789,645	23,789,645	2,375,900		29,398,696	47.09%	
079220712105001017132221	PROYECTOS DE FORT	3,000,000	14,000,000	3,000,000	22,309,241	36,309,241	26,165,545	23,789,645	23,789,645	2,375,900		10,143,696	72.06%	
0792207121050010171322211	Actividades pedagógicas	3,000,000		3,000,000										
07922071210500101713222111	PROYECTOS DE INFR	19,255,000				19,255,000						19,255,000	0.00%	
079220712105001017132221111	Mantenimiento de infrae	1,255,000				1,255,000						1,255,000	0.00%	
0792207121050010171322211111	Mantenimiento de infrae	18,000,000				18,000,000						18,000,000	0.00%	

  
 ANA DE LA CÁRDENAS GUARIN  
 RECTOR

  
 DIANA CATALINA JARABA ROJAS  
 TESORERO