

| RECURSOS ADMINISTRADOS <input checked="" type="checkbox"/> | | RECURSOS DE LA NACIÓN <input type="checkbox"/> | | | | | | | | | | | | |
|--|----------------------------|--|----------------|-----------|------------|-------------|------------------------|-------------|--------------|------------|-------------------|--------------------|-------------------|---------|
| IDENTIFICACION PRESUPUESTAL | DESCRIPCIÓN | APROPIACION INICIAL | MODIFICACIONES | | | | APROPIACION DEFINITIVA | COMPROMISOS | OBLIGACIONES | PAGOS | SALDO COMPROMISOS | SALDO OBLIGACIONES | SALDO APROPIACION | %EJEC |
| | | | TRASLADOS | | ADICIONES | REDUCCIONES | | | | | | | | |
| | | | CREDITOS | CONTRACRE | | | | | | | | | | |
| 16 | BELEN | 89,414,000 | 1,849,874 | 1,849,874 | 56,393,241 | 1,849,874 | 143,957,367 | 57,781,182 | 48,160,367 | 47,360,367 | 9,620,815 | 800,000 | 86,176,185 | 40.14% |
| 16934 | 934 | 89,414,000 | 1,849,874 | 1,849,874 | 56,393,241 | 1,849,874 | 143,957,367 | 57,781,182 | 48,160,367 | 47,360,367 | 9,620,815 | 800,000 | 86,176,185 | 40.14% |
| 169341613 | ALTAVISTA | 89,414,000 | 1,849,874 | 1,849,874 | 56,393,241 | 1,849,874 | 143,957,367 | 57,781,182 | 48,160,367 | 47,360,367 | 9,620,815 | 800,000 | 86,176,185 | 40.14% |
| 169341613105001006181 | INSTITUCION EDUCA | 89,414,000 | 1,849,874 | 1,849,874 | 56,393,241 | 1,849,874 | 143,957,367 | 57,781,182 | 48,160,367 | 47,360,367 | 9,620,815 | 800,000 | 86,176,185 | 40.14% |
| 1693416131050010061812 | GASTOS | 89,414,000 | 1,849,874 | 1,849,874 | 56,393,241 | 1,849,874 | 143,957,367 | 57,781,182 | 48,160,367 | 47,360,367 | 9,620,815 | 800,000 | 86,176,185 | 40.14% |
| 16934161310500100618121 | GASTOS DE FUNCION | 54,400,000 | | | 35,524,554 | | 89,924,554 | 34,931,308 | 28,519,867 | 27,719,867 | 6,411,441 | 800,000 | 54,993,246 | 38.85% |
| 16934161310500100618121 | GASTOS DE PERSONA | 10,000,000 | | | 15,600,000 | | 25,600,000 | 16,314,593 | 13,114,593 | 12,314,593 | 3,200,000 | 800,000 | 9,285,407 | 63.73% |
| 16934161310500100618121 | Remuneración servicios t | 10,000,000 | | | 6,000,000 | | 16,000,000 | 6,714,593 | 6,714,593 | 6,714,593 | | | 9,285,407 | 41.97% |
| 16934161310500100618121 | Prestación de servicios pr | | | | 9,600,000 | | 9,600,000 | 9,600,000 | 6,400,000 | 5,600,000 | 3,200,000 | 800,000 | | 100.00% |
| 16934161310500100618121 | GASTOS GENERALES | 44,400,000 | | | 19,924,554 | | 64,324,554 | 18,616,715 | 15,405,274 | 15,405,274 | 3,211,441 | | 45,707,839 | 28.94% |
| 16934161310500100618121 | Compra de Equipos | 17,100,000 | | | 13,000,000 | | 30,100,000 | 5,485,078 | 5,485,078 | 5,485,078 | | | 24,614,922 | 18.22% |
| 16934161310500100618121 | Materiales y suministros | 4,400,000 | | | | | 4,400,000 | | | | | | 4,400,000 | 0.00% |
| 16934161310500100618121 | Materiales y suministros | 17,470,000 | | | 6,907,019 | | 24,377,019 | 12,439,015 | 9,227,574 | 9,227,574 | 3,211,441 | | 11,938,004 | 51.03% |
| 16934161310500100618121 | Materiales y suministros | | | | 17,535 | | 17,535 | 17,535 | 17,535 | 17,535 | | | | 100.00% |
| 16934161310500100618121 | Otros Servicios Públicos | 130,000 | | | | | 130,000 | | | | | | 130,000 | 0.00% |
| 16934161310500100618121 | Impresos y publicaciones | 4,000,000 | | | | | 4,000,000 | | | | | | 4,000,000 | 0.00% |
| 16934161310500100618121 | Comisión Bancaria | 1,000,000 | | | | | 1,000,000 | 497,301 | 497,301 | 497,301 | | | 502,699 | 49.73% |
| 16934161310500100618121 | Comisión Bancaria | 300,000 | | | | | 300,000 | 177,786 | 177,786 | 177,786 | | | 122,214 | 59.26% |
| 16934161310500100618122 | GASTOS DE INVERSI | 35,014,000 | 1,849,874 | 1,849,874 | 20,868,687 | 1,849,874 | 54,032,813 | 22,849,874 | 19,640,500 | 19,640,500 | 3,209,374 | | 31,182,939 | 42.29% |
| 16934161310500100618122 | PROYECTOS DE FORT | 10,000,000 | 1,849,874 | | 9,925,320 | 1,849,874 | 19,925,320 | 4,849,874 | 3,325,000 | 3,325,000 | 1,524,874 | | 15,075,446 | 24.34% |
| 16934161310500100618122 | Actividades pedagógicas, | 3,000,000 | 1,849,874 | | 1,849,874 | 1,849,874 | 4,849,874 | 4,849,874 | 3,325,000 | 3,325,000 | 1,524,874 | | | 100.00% |
| 16934161310500100618122 | Dotacion institucional de | | | | 8,075,446 | | 8,075,446 | | | | | | 8,075,446 | 0.00% |
| 16934161310500100618122 | Dotacion institucional de | 7,000,000 | | | | | 7,000,000 | | | | | | 7,000,000 | 0.00% |
| 16934161310500100618122 | PROYECTOS DE INFR | 25,014,000 | | 1,849,874 | 10,943,367 | | 34,107,493 | 18,000,000 | 16,315,500 | 16,315,500 | 1,684,500 | | 16,107,493 | 52.77% |
| 16934161310500100618122 | Mantenimiento de infraes | 25,014,000 | | 1,849,874 | 10,943,367 | | 34,107,493 | 18,000,000 | 16,315,500 | 16,315,500 | 1,684,500 | | 16,107,493 | 52.77% |

Gloria Cecilia Gutierrez Zapata
 GLORIA CECILIA GUTIERREZ ZAPATA
 RECTOR

Marcela Gonzalez A
 MONICA MARCELA GONZALEZ
 TESORERO