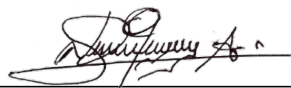


RECURSOS ADMINISTRADOS

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	62,107,448			24,328,271	86,435,719	32,003,033	19,523,562	18,823,562	12,479,471	700,000	54,432,686	37.03%	
07922	922	62,107,448			24,328,271	86,435,719	32,003,033	19,523,562	18,823,562	12,479,471	700,000	54,432,686	37.03%	
079220714	BELLO HORIZONTE	62,107,448			24,328,271	86,435,719	32,003,033	19,523,562	18,823,562	12,479,471	700,000	54,432,686	37.03%	
079220714105001011461	INSTITUCION EDUCACIONAL	62,107,448			24,328,271	86,435,719	32,003,033	19,523,562	18,823,562	12,479,471	700,000	54,432,686	37.03%	
0792207141050010114612	GASTOS	62,107,448			24,328,271	86,435,719	32,003,033	19,523,562	18,823,562	12,479,471	700,000	54,432,686	37.03%	
07922071410500101146121	GASTOS DE FUNCIONAMIENTO	43,481,000			17,328,271	60,809,271	24,508,033	17,528,562	16,828,562	6,979,471	700,000	36,301,238	40.30%	
07922071410500101146121	GASTOS DE PERSONAL	14,440,000			4,100,000	18,540,000	10,863,300	7,363,300	6,663,300	3,500,000	700,000	7,676,700	58.59%	
07922071410500101146121	Remuneración servicios	7,000,000			2,000,000	9,000,000	2,463,300	2,463,300	2,463,300			6,536,700	27.37%	
07922071410500101146121	Prestación de servicios profesionales	7,440,000			2,100,000	9,540,000	8,400,000	4,900,000	4,200,000	3,500,000	700,000	1,140,000	88.05%	
07922071410500101146121	GASTOS GENERALES	29,041,000			13,228,271	42,269,271	13,644,733	10,165,262	10,165,262	3,479,471		28,624,538	32.28%	
07922071410500101146121	Compra de Equipos	10,000,000			5,000,000	15,000,000	6,657,142	6,657,142	6,657,142			8,342,858	44.38%	
07922071410500101146121	Materiales y suministros	891,000			372,373	1,263,373						1,263,373	0.00%	
07922071410500101146121	Materiales y suministros	15,000,000			7,828,282	22,828,282	6,571,091	3,508,120	3,508,120	3,062,971		16,257,191	28.78%	
07922071410500101146121	Impresos y publicaciones	3,000,000				3,000,000	416,500			416,500		2,583,500	13.88%	
07922071410500101146121	Comisión Bancaria	50,000				50,000						50,000	0.00%	
07922071410500101146121	Comisión Bancaria	100,000				100,000						100,000	0.00%	
07922071410500101146121	Comisión Bancaria				20,009	20,009						20,009	0.00%	
07922071410500101146121	Comisión Bancaria				7,607	7,607						7,607	0.00%	
07922071410500101146122	GASTOS DE INVERSIONES	18,626,448			7,000,000	25,626,448	7,495,000	1,995,000	1,995,000	5,500,000		18,131,448	29.25%	
07922071410500101146122	PROYECTOS DE FORTALECIMIENTO	5,000,000			7,000,000	12,000,000	1,995,000	1,995,000	1,995,000			10,005,000	16.63%	
07922071410500101146122	Actividades pedagógicas	5,000,000				5,000,000						5,000,000	0.00%	
07922071410500101146122	Dotacion institucional de				7,000,000	7,000,000	1,995,000	1,995,000	1,995,000			5,005,000	28.50%	
07922071410500101146122	PROYECTOS DE INFRAESTRUCTURA	13,626,448				13,626,448	5,500,000			5,500,000		8,126,448	40.36%	
07922071410500101146122	Mantenimiento de infraestructura	13,626,448				13,626,448	5,500,000			5,500,000		8,126,448	40.36%	



NELSON GONZALEZ ARIAS
RECTOR



DIANA CATALINA JARABA ROJAS
TESORERO