

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										
10	LA CANDELARIA	40,734,000			21,385,277		62,119,277	22,076,421	19,976,421	19,451,421	2,100,000	525,000	40,042,856	35.54%
10927	927	40,734,000			21,385,277		62,119,277	22,076,421	19,976,421	19,451,421	2,100,000	525,000	40,042,856	35.54%
109271006	SAN BENITO	40,734,000			21,385,277		62,119,277	22,076,421	19,976,421	19,451,421	2,100,000	525,000	40,042,856	35.54%
109271006105001026514	INSTITUCION EDUCA	40,734,000			21,385,277		62,119,277	22,076,421	19,976,421	19,451,421	2,100,000	525,000	40,042,856	35.54%
1092710061050010265142	GASTOS	40,734,000			21,385,277		62,119,277	22,076,421	19,976,421	19,451,421	2,100,000	525,000	40,042,856	35.54%
10927100610500102651421	GASTOS DE FUNCION	28,322,836			7,043,114		35,365,950	8,813,401	6,713,401	6,188,401	2,100,000	525,000	26,552,549	24.92%
10927100610500102651421	GASTOS DE PERSONA	10,300,000			1,575,000		11,875,000	7,347,151	5,247,151	4,722,151	2,100,000	525,000	4,527,849	61.87%
10927100610500102651421	Remuneración servicios	4,000,000					4,000,000	1,047,151	1,047,151	1,047,151			2,952,849	26.18%
10927100610500102651421	Prestación de servicios p	6,300,000			1,575,000		7,875,000	6,300,000	4,200,000	3,675,000	2,100,000	525,000	1,575,000	80.00%
10927100610500102651421	GASTOS GENERALES	18,022,836			5,468,114		23,490,950	1,466,250	1,466,250	1,466,250			22,024,700	6.24%
10927100610500102651421	Compra de Equipos	4,000,000					4,000,000						4,000,000	0.00%
10927100610500102651421	Materiales y suministros	3,022,836			2,764,490		5,787,326						5,787,326	0.00%
10927100610500102651421	Materiales y suministros	8,000,000			1,825,821		9,825,821	1,030,000	1,030,000	1,030,000			8,795,821	10.48%
10927100610500102651421	Impresos y publicaciones	3,000,000					3,000,000						3,000,000	0.00%
10927100610500102651422	GASTOS DE INVERSI	12,411,164			14,342,163		26,753,327	13,263,020	13,263,020	13,263,020			13,490,307	49.58%
10927100610500102651422	PROYECTOS DE FORT	6,000,000			13,164,891		19,164,891	9,020,020	9,020,020	9,020,020			10,144,871	47.07%
10927100610500102651422	Actividades pedagógicas	6,000,000			2,000,000		8,000,000						8,000,000	0.00%
10927100610500102651422	PROYECTOS DE INFR.	6,411,164			1,177,272		7,588,436	4,243,000	4,243,000	4,243,000			3,345,436	55.91%
10927100610500102651422	Mantenimiento de infrae	6,411,164			1,177,272		7,588,436	4,243,000	4,243,000	4,243,000			3,345,436	55.91%

Margarita Maria Sanchez Leon
RECTORADM

NORIS PATERNINA DIAZ
TESOREROADM