

| 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 | % EJECUCION |
| | | | TRASLADOS | | ADICIONES | REDUCCIONES | | | | | | | | |
| | | | CREDITOS | CONTRACRE | | | | | | | | | | |
| 13 | SAN JAVIER | 80,407,457 | | | | | 80,407,457 | 12,284,470 | 6,589,470 | 6,589,470 | 5,695,000 | | 68,122,987 | 15.28% |
| 13930 | 930 | 80,407,457 | | | | | 80,407,457 | 12,284,470 | 6,589,470 | 6,589,470 | 5,695,000 | | 68,122,987 | 15.28% |
| 139301307 | JUAN XXIII - LA QUIEBRA | 80,407,457 | | | | | 80,407,457 | 12,284,470 | 6,589,470 | 6,589,470 | 5,695,000 | | 68,122,987 | 15.28% |
| 139301307105001006556 | INSTITUCION EDUCATIVA JU/ | 80,407,457 | | | | | 80,407,457 | 12,284,470 | 6,589,470 | 6,589,470 | 5,695,000 | | 68,122,987 | 15.28% |
| 1393013071050010065562 | GASTOS | 80,407,457 | | | | | 80,407,457 | 12,284,470 | 6,589,470 | 6,589,470 | 5,695,000 | | 68,122,987 | 15.28% |
| 1393013071050010065562 | GASTOS DE FUNCIONAMIEN | 45,451,500 | | | | | 45,451,500 | 8,124,470 | 6,589,470 | 6,589,470 | 1,535,000 | | 37,327,030 | 17.88% |
| 1393013071050010065562 | GASTOS DE PERSONAL | 8,800,000 | | | | | 8,800,000 | 535,000 | | | 535,000 | | 8,265,000 | 6.08% |
| 1393013071050010065562 | Remuneración servicios técnicos | 4,000,000 | | | | | 4,000,000 | 535,000 | | | 535,000 | | 3,465,000 | 13.38% |
| 1393013071050010065562 | Prestación de servicios profesiona | 4,800,000 | | | | | 4,800,000 | | | | | | 4,800,000 | 0.00% |
| 1393013071050010065562 | Horas cátedra para ciclo comple | | | | | | | | | | | | | |
| 1393013071050010065562 | GASTOS GENERALES | 36,651,500 | | | | | 36,651,500 | 7,589,470 | 6,589,470 | 6,589,470 | 1,000,000 | | 29,062,030 | 20.71% |
| 1393013071050010065562 | Compra de Equipos | 15,000,000 | | | | | 15,000,000 | 6,500,000 | 6,500,000 | 6,500,000 | | | 8,500,000 | 43.33% |
| 1393013071050010065562 | Materiales y suministros | 15,000,000 | | | | | 15,000,000 | | | | | | 15,000,000 | 0.00% |
| 1393013071050010065562 | Arrendamiento de bienes muebles | | | | | | | | | | | | | |
| 1393013071050010065562 | Arrendamiento de bienes inmuebl | | | | | | | | | | | | | |
| 1393013071050010065562 | Servicio de Acueducto, alcantarill: | | | | | | | | | | | | | |
| 1393013071050010065562 | servicio de Energía | | | | | | | | | | | | | |
| 1393013071050010065562 | Servicio de Teléfono | 971,500 | | | | | 971,500 | 89,470 | 89,470 | 89,470 | | | 882,030 | 9.21% |
| 1393013071050010065562 | Servicio de Internet | | | | | | | | | | | | | |
| 1393013071050010065562 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 1393013071050010065562 | Primas y Seguros | | | | | | | | | | | | | |
| 1393013071050010065562 | Impresos y publicaciones | 2,000,000 | | | | | 2,000,000 | 1,000,000 | | | 1,000,000 | | 1,000,000 | 50.00% |
| 1393013071050010065562 | Gastos de Viaje (Dto 4791/08 Art. | | | | | | | | | | | | | |
| 1393013071050010065562 | Comisión Bancaria | 680,000 | | | | | 680,000 | | | | | | 680,000 | 0.00% |
| 1393013071050010065562 | Gastos legales | | | | | | | | | | | | | |
| 1393013071050010065562 | Comunicaciones y Transporte | 3,000,000 | | | | | 3,000,000 | | | | | | 3,000,000 | 0.00% |
| 1393013071050010065562 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1393013071050010065562 | GASTOS DE INVERSION | 34,955,957 | | | | | 34,955,957 | 4,160,000 | | | 4,160,000 | | 30,795,957 | 11.90% |
| 1393013071050010065562 | PROYECTOS DE FORTALECIM | 10,000,000 | | | | | 10,000,000 | | | | | | 10,000,000 | 0.00% |
| 1393013071050010065562 | Transporte Escolar | | | | | | | | | | | | | |
| 1393013071050010065562 | Sostenimiento de semovientes y p | | | | | | | | | | | | | |
| 1393013071050010065562 | Actividades pedagógicas, científic: | 5,000,000 | | | | | 5,000,000 | | | | | | 5,000,000 | 0.00% |
| 1393013071050010065562 | Acciones de mejoramiento de la g | | | | | | | | | | | | | |
| 1393013071050010065562 | Dotacion institucional de material | 5,000,000 | | | | | 5,000,000 | | | | | | 5,000,000 | 0.00% |
| 1393013071050010065562 | Alimentación para jornada extend | | | | | | | | | | | | | |
| 1393013071050010065562 | PROYECTOS DE INFRAESTRU | 24,955,957 | | | | | 24,955,957 | 4,160,000 | | | 4,160,000 | | 20,795,957 | 16.67% |
| 1393013071050010065562 | Construcción, ampliación y adecu | | | | | | | | | | | | | |
| 1393013071050010065562 | Dotacion institucional de infraestr | | | | | | | | | | | | | |
| 1393013071050010065562 | Mantenimiento de infraestructura | 24,955,957 | | | | | 24,955,957 | 4,160,000 | | | 4,160,000 | | 20,795,957 | 16.67% |