

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 | | | | | | | | | | |
| 16 | BELEN | 78,142,535 | | | 144,944,850 | 71,874,050 | 151,213,335 | 54,039,634 | 23,105,406 | 23,105,406 | 30,934,228 | 97,173,701 | 35.74% | |
| 16934 | 934 | 78,142,535 | | | 144,944,850 | 71,874,050 | 151,213,335 | 54,039,634 | 23,105,406 | 23,105,406 | 30,934,228 | 97,173,701 | 35.74% | |
| 169341601 | FATIMA | 78,142,535 | | | 144,944,850 | 71,874,050 | 151,213,335 | 54,039,634 | 23,105,406 | 23,105,406 | 30,934,228 | 97,173,701 | 35.74% | |
| 16934160110500100200321 | Remuneración servicios | | | | | | | | | | | | | |
| 16934160110500100200321 | Remuneración servicios | 7,900,000 | | | 11,000,000 | 5,500,000 | 13,400,000 | 6,637,800 | 6,637,800 | 6,637,800 | | 6,762,200 | 49.54% | |
| 16934160110500100200321 | Remuneración servicios | | | | | | | | | | | | | |
| 16934160110500100200321 | Remuneración servicios | | | | | | | | | | | | | |
| 16934160110500100200321 | Remuneración servicios | | | | | | | | | | | | | |
| 16934160110500100200321 | Prestación de servicios p | | | | | | | | | | | | | |
| 16934160110500100200321 | Prestación de servicios p | 11,570,000 | | | 4,860,000 | 2,430,000 | 14,000,000 | 9,000,000 | 3,600,000 | 3,600,000 | 5,400,000 | 5,000,000 | 64.29% | |
| 16934160110500100200321 | Prestación de servicios p | | | | | | | | | | | | | |
| 16934160110500100200321 | Prestación de servicios p | | | | | | | | | | | | | |
| 16934160110500100200321 | Prestación de servicios p | | | | | | | | | | | | | |
| 16934160110500100200321 | Horas cátedra para ciclo | | | | | | | | | | | | | |
| 16934160110500100200321 | Compra de Equipos | | | | | | | | | | | | | |
| 16934160110500100200321 | Compra de Equipos | 5,000,000 | | | 20,000,000 | 10,000,000 | 15,000,000 | | | | | 15,000,000 | 0.00% | |
| 16934160110500100200321 | Compra de Equipos | | | | 35,091,880 | 17,545,940 | 17,545,940 | 4,500,000 | 4,500,000 | 4,500,000 | | 13,045,940 | 25.65% | |
| 16934160110500100200321 | Compra de Equipos | | | | | | | | | | | | | |
| 16934160110500100200321 | Compra de Equipos | | | | | | | | | | | | | |
| 16934160110500100200321 | Materiales y suministros | 1,699,600 | | | 5,096,962 | 2,548,481 | 4,248,081 | | | | | 4,248,081 | 0.00% | |
| 16934160110500100200321 | Materiales y suministros | 21,772,432 | | | 35,191,776 | 16,997,513 | 39,966,695 | 11,779,980 | 7,000,800 | 7,000,800 | 4,779,180 | 28,186,715 | 29.47% | |
| 16934160110500100200321 | Materiales y suministros | | | | | | | | | | | | | |
| 16934160110500100200321 | Materiales y suministros | | | | | | | | | | | | | |
| 16934160110500100200321 | Materiales y suministros | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 16934160110500100200321 | servicio de Energía | | | | | | | | | | | | | |
| 16934160110500100200321 | servicio de Energía | | | | | | | | | | | | | |
| 16934160110500100200321 | servicio de Energía | | | | | | | | | | | | | |
| 16934160110500100200321 | servicio de Energía | | | | | | | | | | | | | |
| 16934160110500100200321 | servicio de Energía | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Teléfono | 300,000 | | | 600,000 | 300,000 | 600,000 | | | | | 600,000 | 0.00% | |
| 16934160110500100200321 | Servicio de Teléfono | 700,000 | | | | | 700,000 | 552,354 | 552,354 | 552,354 | | 147,646 | 78.91% | |
| 16934160110500100200321 | Servicio de Teléfono | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Teléfono | | | | | | | | | | | | | |

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 | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Internet | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Internet | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Internet | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Internet | | | | | | | | | | | | | |
| 16934160110500100200321 | Servicio de Internet | | | | | | | | | | | | | |
| 16934160110500100200321 | Otros Servicios Públicos | 100,000 | | | | 100,000 | | | | | | 100,000 | 0.00% | |
| 16934160110500100200321 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 16934160110500100200321 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 16934160110500100200321 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 16934160110500100200321 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 16934160110500100200321 | Primas y Seguros | | | | | | | | | | | | | |
| 16934160110500100200321 | Primas y Seguros | | | | | | | | | | | | | |
| 16934160110500100200321 | Primas y Seguros | | | | | | | | | | | | | |
| 16934160110500100200321 | Primas y Seguros | | | | | | | | | | | | | |
| 16934160110500100200321 | Primas y Seguros | | | | | | | | | | | | | |
| 16934160110500100200321 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 16934160110500100200321 | Impresos y publicaciones: | 3,281,775 | | 6,000,000 | 3,000,000 | 6,281,775 | | | | | | 6,281,775 | 0.00% | |
| 16934160110500100200321 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 16934160110500100200321 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 16934160110500100200321 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 16934160110500100200321 | Comisión Bancaria | 80,000 | | 1,000,000 | 500,000 | 580,000 | 500,000 | 405,552 | 405,552 | 94,448 | | 80,000 | 86.21% | |
| 16934160110500100200321 | Comisión Bancaria | 1,000,000 | | | | 1,000,000 | 500,000 | 136,850 | 136,850 | 363,150 | | 500,000 | 50.00% | |
| 16934160110500100200321 | Comisión Bancaria | | | | | | | | | | | | | |
| 16934160110500100200321 | Comisión Bancaria | | | | | | | | | | | | | |
| 16934160110500100200321 | Comisión Bancaria | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Gastos legales | | | | | | | | | | | | | |
| 16934160110500100200321 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 16934160110500100200321 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 16934160110500100200321 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 16934160110500100200321 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 16934160110500100200321 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 16934160110500100200321 | Impuestos de vehículos | | | | | | | | | | | | | |
| 16934160110500100200321 | Impuestos de vehículos | | | | | | | | | | | | | |
| 16934160110500100200321 | Impuestos de vehículos | | | | | | | | | | | | | |
| 16934160110500100200321 | Impuestos de vehículos | | | | | | | | | | | | | |
| 16934160110500100200321 | Impuestos de vehículos | | | | | | | | | | | | | |
| 16934160110500100200321 | Transporte Escolar | | | | | | | | | | | | | |
| 16934160110500100200321 | Transporte Escolar | 2,000,000 | | | | 2,000,000 | | | | | | 2,000,000 | 0.00% | |
| 16934160110500100200321 | Transporte Escolar | | | | | | | | | | | | | |
| 16934160110500100200321 | Transporte Escolar | | | | | | | | | | | | | |

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 | | | | | | | | | | |
| 16934160110500100200322 | Transporte Escolar | | | | | | | | | | | | | |
| 16934160110500100200322 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 16934160110500100200322 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 16934160110500100200322 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 16934160110500100200322 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 16934160110500100200322 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 16934160110500100200322 | Actividades pedagógicas | 6,738,728 | | | | 6,738,728 | | | | | | 6,738,728 | 0.00% | |
| 16934160110500100200322 | Actividades pedagógicas | | | | | | | | | | | | | |
| 16934160110500100200322 | Actividades pedagógicas | | | | | | | | | | | | | |
| 16934160110500100200322 | Actividades pedagógicas | | | | | | | | | | | | | |
| 16934160110500100200322 | Actividades pedagógicas | | | | | | | | | | | | | |
| 16934160110500100200322 | Acciones de mejoramien | | | | | | | | | | | | | |
| 16934160110500100200322 | Acciones de mejoramien | | | | | | | | | | | | | |
| 16934160110500100200322 | Acciones de mejoramien | | | | | | | | | | | | | |
| 16934160110500100200322 | Acciones de mejoramien | | | | | | | | | | | | | |
| 16934160110500100200322 | Acciones de mejoramien | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | 6,104,232 | 3,052,116 | 3,052,116 | 3,000,000 | 272,050 | 272,050 | 2,727,950 | | 52,116 | 98.29% | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Alimentación para jorna | | | | | | | | | | | | | |
| 16934160110500100200322 | Construcción, ampliación | | | | | | | | | | | | | |
| 16934160110500100200322 | Construcción, ampliación | | | | | | | | | | | | | |
| 16934160110500100200322 | Construcción, ampliación | | | | | | | | | | | | | |
| 16934160110500100200322 | Construcción, ampliación | | | | | | | | | | | | | |
| 16934160110500100200322 | Construcción, ampliación | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Dotacion institucional de | | | | | | | | | | | | | |
| 16934160110500100200322 | Mantenimiento de infrae | 16,000,000 | | | | | | | | | | | | |
| 16934160110500100200322 | Mantenimiento de infrae | | | 20,000,000 | 10,000,000 | 26,000,000 | 17,569,500 | | | 17,569,500 | | 8,430,500 | 67.58% | |
| 16934160110500100200322 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 16934160110500100200322 | Mantenimiento de infrae | | | | | | | | | | | | | |