

| 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 | | | | | | | | | | |
| 02 | SANTA CRUZ | 130,177,435 | | | 12,866,554 | 143,043,989 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 141,155,238 | 1.32% | |
| 02915 | 915 | 130,177,435 | | | 12,866,554 | 143,043,989 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 141,155,238 | 1.32% | |
| 029150206 | ANDALUCIA | 130,177,435 | | | 12,866,554 | 143,043,989 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 141,155,238 | 1.32% | |
| 029150206105001005380 | INSTITUCION EDUCATIVA M/ | 130,177,435 | | | 12,866,554 | 143,043,989 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 141,155,238 | 1.32% | |
| 0291502061050010053802 | GASTOS | 130,177,435 | | | 12,866,554 | 143,043,989 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 141,155,238 | 1.32% | |
| 0291502061050010053802 | GASTOS DE FUNCIONAMIE | 83,177,435 | | | 5,540,930 | 88,718,365 | 1,888,751 | 1,288,751 | 88,751 | 600,000 | 1,200,000 | 86,829,614 | 2.13% | |
| 0291502061050010053802 | GASTOS DE PERSONAL | 10,632,000 | | | 5,250,000 | 15,882,000 | 1,800,000 | 1,200,000 | | 600,000 | 1,200,000 | 14,082,000 | 11.33% | |
| 0291502061050010053802 | Remuneración servicios técnicos | | | | | | | | | | | | | |
| 0291502061050010053802 | Prestación de servicios profesiona | 10,632,000 | | | 5,250,000 | 15,882,000 | 1,800,000 | 1,200,000 | | 600,000 | 1,200,000 | 14,082,000 | 11.33% | |
| 0291502061050010053802 | Horas cátedra para ciclo complem | | | | | | | | | | | | | |
| 0291502061050010053802 | GASTOS GENERALES | 72,545,435 | | | 290,930 | 72,836,365 | 88,751 | 88,751 | 88,751 | | | 72,747,614 | 0.12% | |
| 0291502061050010053802 | Compra de Equipos | 32,000,000 | | | | 32,000,000 | | | | | | 32,000,000 | 0.00% | |
| 0291502061050010053802 | Materiales y suministros | 30,345,435 | | | | 30,345,435 | | | | | | 30,345,435 | 0.00% | |
| 0291502061050010053802 | Arrendamiento de bienes muebles | | | | | | | | | | | | | |
| 0291502061050010053802 | Arrendamiento de bienes inmuebl | | | | | | | | | | | | | |
| 0291502061050010053802 | Servicio de Acueducto, alcantarill: | | | | | | | | | | | | | |
| 0291502061050010053802 | servicio de Energía | | | | | | | | | | | | | |
| 0291502061050010053802 | Servicio de Teléfono | | | | | | | | | | | | | |
| 0291502061050010053802 | Servicio de Internet | | | | | | | | | | | | | |
| 0291502061050010053802 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 0291502061050010053802 | Primas y Seguros | | | | | | | | | | | | | |
| 0291502061050010053802 | Impresos y publicaciones | 10,000,000 | | | | 10,000,000 | | | | | | 10,000,000 | 0.00% | |
| 0291502061050010053802 | Gastos de Viaje (Dto 4791/08 Art. | | | | | | | | | | | | | |
| 0291502061050010053802 | Comisión Bancaria | 200,000 | | | 290,930 | 490,930 | 88,751 | 88,751 | 88,751 | | | 402,179 | 18.08% | |
| 0291502061050010053802 | Gastos legales | | | | | | | | | | | | | |
| 0291502061050010053802 | Comunicaciones y Transporte | | | | | | | | | | | | | |
| 0291502061050010053802 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0291502061050010053802 | GASTOS DE INVERSION | 47,000,000 | | | 7,325,624 | 54,325,624 | | | | | | 54,325,624 | 0.00% | |
| 0291502061050010053802 | PROYECTOS DE FORTALECIM | 7,000,000 | | | | 7,000,000 | | | | | | 7,000,000 | 0.00% | |
| 0291502061050010053802 | Transporte Escolar | 2,000,000 | | | | 2,000,000 | | | | | | 2,000,000 | 0.00% | |
| 0291502061050010053802 | Sostenimiento de semovientes y p: | | | | | | | | | | | | | |
| 0291502061050010053802 | Actividades pedagógicas, científic | 5,000,000 | | | | 5,000,000 | | | | | | 5,000,000 | 0.00% | |
| 0291502061050010053802 | Acciones de mejoramiento de la ge | | | | | | | | | | | | | |
| 0291502061050010053802 | Dotacion institucional de material | | | | | | | | | | | | | |
| 0291502061050010053802 | Alimentación para jornada extend | | | | | | | | | | | | | |
| 0291502061050010053802 | PROYECTOS DE INFRAESTRU | 40,000,000 | | | 7,325,624 | 47,325,624 | | | | | | 47,325,624 | 0.00% | |
| 0291502061050010053802 | Construcción, ampliación y adecua | | | | | | | | | | | | | |
| 0291502061050010053802 | Dotacion institucional de infraestr | | | | | | | | | | | | | |
| 0291502061050010053802 | Mantenimiento de infraestructura | 40,000,000 | | | 7,325,624 | 47,325,624 | | | | | | 47,325,624 | 0.00% | |