

| 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 | %EJEC | |
| | | | TRASLADOS | | ADICIONES | | | | | | | | | REDUCCIONES |
| | | | CREDITOS | CONTRACRE | | | | | | | | | | |
| 12 | LA AMERICA | 103,094,761 | 13,800,000 | 13,800,000 | 73,268,309 | | 176,363,070 | 115,053,114 | 115,053,114 | 114,253,114 | | 800,000 | 61,309,956 | 65.24% |
| 12930 | 930 | 103,094,761 | 13,800,000 | 13,800,000 | 73,268,309 | | 176,363,070 | 115,053,114 | 115,053,114 | 114,253,114 | | 800,000 | 61,309,956 | 65.24% |
| 129301208 | CAMPO ALEGRE | 103,094,761 | 13,800,000 | 13,800,000 | 73,268,309 | | 176,363,070 | 115,053,114 | 115,053,114 | 114,253,114 | | 800,000 | 61,309,956 | 65.24% |
| 1293012081050010071882 | Remuneración servicios | | | | | | | | | | | | | |
| 1293012081050010071882 | Remuneración servicios | 8,240,000 | | | | | 8,240,000 | 3,617,670 | 3,617,670 | 3,617,670 | | | 4,622,330 | 43.90% |
| 1293012081050010071882 | Remuneración servicios | | | | | | | | | | | | | |
| 1293012081050010071882 | Remuneración servicios | | | | | | | | | | | | | |
| 1293012081050010071882 | Remuneración servicios | | | | | | | | | | | | | |
| 1293012081050010071882 | Prestación de servicios p | | | | | | | | | | | | | |
| 1293012081050010071882 | Prestación de servicios p | 12,000,000 | | | 2,400,000 | | 14,400,000 | 9,600,000 | 9,600,000 | 8,800,000 | | 800,000 | 4,800,000 | 66.67% |
| 1293012081050010071882 | Prestación de servicios p | | | | | | | | | | | | | |
| 1293012081050010071882 | Prestación de servicios p | | | | | | | | | | | | | |
| 1293012081050010071882 | Prestación de servicios p | | | | | | | | | | | | | |
| 1293012081050010071882 | Horas cátedra para ciclo | | | | | | | | | | | | | |
| 1293012081050010071882 | Compra de Equipos | | | | 5,100,000 | | 5,100,000 | | | | | | 5,100,000 | 0.00% |
| 1293012081050010071882 | Compra de Equipos | 20,000,000 | | | | | 20,000,000 | 14,852,637 | 14,852,637 | 14,852,637 | | | 5,147,363 | 74.26% |
| 1293012081050010071882 | Compra de Equipos | | | | | | | | | | | | | |
| 1293012081050010071882 | Compra de Equipos | | | | | | | | | | | | | |
| 1293012081050010071882 | Compra de Equipos | | | | | | | | | | | | | |
| 1293012081050010071882 | Materiales y suministros | 3,985,000 | | | | | 3,985,000 | 3,985,000 | 3,985,000 | 3,985,000 | | | | 100.00% |
| 1293012081050010071882 | Materiales y suministros | 20,000,000 | | 300,000 | 25,884,478 | | 45,584,478 | 44,059,405 | 44,059,405 | 44,059,405 | | | 1,525,073 | 96.65% |
| 1293012081050010071882 | Materiales y suministros | | | | | | | | | | | | | |
| 1293012081050010071882 | Materiales y suministros | | | | | | | | | | | | | |
| 1293012081050010071882 | Materiales y suministros | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 1293012081050010071882 | servicio de Energía | | | | | | | | | | | | | |
| 1293012081050010071882 | servicio de Energía | | | | | | | | | | | | | |
| 1293012081050010071882 | servicio de Energía | | | | | | | | | | | | | |
| 1293012081050010071882 | servicio de Energía | | | | | | | | | | | | | |
| 1293012081050010071882 | servicio de Energía | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Teléfono | 200,000 | | | | | 200,000 | | | | | | 200,000 | 0.00% |
| 1293012081050010071882 | Servicio de Teléfono | 1,300,000 | | | 900,000 | | 2,200,000 | 1,684,540 | 1,684,540 | 1,684,540 | | | 515,460 | 76.57% |
| 1293012081050010071882 | Servicio de Teléfono | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Teléfono | | | | | | | | | | | | | |
| 1293012081050010071882 | 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 | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Internet | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Internet | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Internet | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Internet | | | | | | | | | | | | | |
| 1293012081050010071882 | Servicio de Internet | | | | | | | | | | | | | |
| 1293012081050010071882 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 1293012081050010071882 | Otros Servicios Públicos | | 300,000 | | | 300,000 | | | | | | 300,000 | 0.00% | |
| 1293012081050010071882 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 1293012081050010071882 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 1293012081050010071882 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 1293012081050010071882 | Primas y Seguros | | | | | | | | | | | | | |
| 1293012081050010071882 | Primas y Seguros | | | | | | | | | | | | | |
| 1293012081050010071882 | Primas y Seguros | | | | | | | | | | | | | |
| 1293012081050010071882 | Primas y Seguros | | | | | | | | | | | | | |
| 1293012081050010071882 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 1293012081050010071882 | Impresos y publicaciones: | 6,000,000 | | 4,000,000 | 12,500,000 | 14,500,000 | 9,668,569 | 9,668,569 | 9,668,569 | | | 4,831,431 | 66.68% | |
| 1293012081050010071882 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 1293012081050010071882 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 1293012081050010071882 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 1293012081050010071882 | Comisión Bancaria | 20,000 | | | 82,622 | 102,622 | 4,939 | 4,939 | 4,939 | | | 97,683 | 4.81% | |
| 1293012081050010071882 | Comisión Bancaria | 149,761 | | | 100,000 | 249,761 | | | | | | 249,761 | 0.00% | |
| 1293012081050010071882 | Comisión Bancaria | | | | | | | | | | | | | |
| 1293012081050010071882 | Comisión Bancaria | | | | | | | | | | | | | |
| 1293012081050010071882 | Comisión Bancaria | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos legales | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos legales | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos legales | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos legales | | | | | | | | | | | | | |
| 1293012081050010071882 | Gastos legales | | | | | | | | | | | | | |
| 1293012081050010071882 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 1293012081050010071882 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 1293012081050010071882 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 1293012081050010071882 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 1293012081050010071882 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 1293012081050010071882 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1293012081050010071882 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1293012081050010071882 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1293012081050010071882 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1293012081050010071882 | Impuestos de vehículos | | | | | | | | | | | | | |
| 1293012081050010071882 | Transporte Escolar | | | | | | | | | | | | | |
| 1293012081050010071882 | Transporte Escolar | 2,000,000 | | 1,500,000 | | 500,000 | | | | | | 500,000 | 0.00% | |
| 1293012081050010071882 | Transporte Escolar | | | | | | | | | | | | | |
| 1293012081050010071882 | 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 | | | | | | | | | | |
| 1293012081050010071882 | Transporte Escolar | | | | | | | | | | | | | |
| 1293012081050010071882 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 1293012081050010071882 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 1293012081050010071882 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 1293012081050010071882 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 1293012081050010071882 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 1293012081050010071882 | Actividades pedagógicas | 4,300,000 | | 4,000,000 | | 300,000 | | | | | | 300,000 | 0.00% | |
| 1293012081050010071882 | Actividades pedagógicas | 6,400,000 | | 4,000,000 | | 2,400,000 | | | | | | 2,400,000 | 0.00% | |
| 1293012081050010071882 | Actividades pedagógicas | | | | | | | | | | | | | |
| 1293012081050010071882 | Actividades pedagógicas | | | | | | | | | | | | | |
| 1293012081050010071882 | Actividades pedagógicas | | | | | | | | | | | | | |
| 1293012081050010071882 | Acciones de mejoramien | | | | | | | | | | | | | |
| 1293012081050010071882 | Acciones de mejoramien | | | | | | | | | | | | | |
| 1293012081050010071882 | Acciones de mejoramien | | | | | | | | | | | | | |
| 1293012081050010071882 | Acciones de mejoramien | | | | | | | | | | | | | |
| 1293012081050010071882 | Acciones de mejoramien | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | 4,000,000 | | | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | | | | 100.00% | |
| 1293012081050010071882 | Dotacion institucional de | | 9,500,000 | | 18,301,209 | 27,801,209 | 6,475,000 | 6,475,000 | 6,475,000 | | | 21,326,209 | 23.29% | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Alimentación para jorna | | | | | | | | | | | | | |
| 1293012081050010071882 | Construcción, ampliación | | | | | | | | | | | | | |
| 1293012081050010071882 | Construcción, ampliación | | | | | | | | | | | | | |
| 1293012081050010071882 | Construcción, ampliación | | | | | | | | | | | | | |
| 1293012081050010071882 | Construcción, ampliación | | | | | | | | | | | | | |
| 1293012081050010071882 | Construcción, ampliación | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Dotacion institucional de | | | | | | | | | | | | | |
| 1293012081050010071882 | Mantenimiento de infrae | | | 5,000,000 | | 5,000,000 | | | | | | 5,000,000 | 0.00% | |
| 1293012081050010071882 | Mantenimiento de infrae | 18,500,000 | | 3,000,000 | | 21,500,000 | 17,105,354 | 17,105,354 | 17,105,354 | | | 4,394,646 | 79.56% | |
| 1293012081050010071882 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 1293012081050010071882 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 1293012081050010071882 | Mantenimiento de infrae | | | | | | | | | | | | | |