

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	110,084,511			29,234,220	139,318,731	91,290,615	68,379,315	67,089,747	22,911,300	1,289,568	48,028,116	65.53%	
16935	935	110,084,511			29,234,220	139,318,731	91,290,615	68,379,315	67,089,747	22,911,300	1,289,568	48,028,116	65.53%	
169351610	EL RINCON	110,084,511			29,234,220	139,318,731	91,290,615	68,379,315	67,089,747	22,911,300	1,289,568	48,028,116	65.53%	
169351610105001019925	INST EDUC ALCALDI	110,084,511			29,234,220	139,318,731	91,290,615	68,379,315	67,089,747	22,911,300	1,289,568	48,028,116	65.53%	
16935161010500101992501	RECURSOS PROPIOS	12,356,000			10,902,330	23,258,330	2,531,585	2,531,585	2,531,585			20,726,745	10.88%	
16935161010500101992501	Otros bienes transportabl	2,563,000				2,563,000	2,494,695	2,494,695	2,494,695			68,305	97.33%	
16935161010500101992501	Otros productos metálico				3,000,000	3,000,000						3,000,000	0.00%	
16935161010500101992501	Servicios financieros y se	200,000				200,000	36,890	36,890	36,890			163,110	18.45%	
16935161010500101992501	Servicio de Teléfono	300,000				300,000						300,000	0.00%	
16935161010500101992501	Mantenimiento de infraes	2,777,000				2,777,000						2,777,000	0.00%	
16935161010500101992501	Actividades pedagógicas,	6,516,000				6,516,000						6,516,000	0.00%	
16935161010500101992501	Dotacion institucional de				7,902,330	7,902,330						7,902,330	0.00%	
16935161010500101992502	TRNASFERENCIAS NA	97,728,511			17,321,890	115,050,401	88,759,030	65,847,730	64,558,162	22,911,300	1,289,568	26,291,371	77.15%	
16935161010500101992502	Otros bienes transportabl	18,937,000			8,321,890	27,258,890	26,409,437	26,409,437	26,409,437			849,453	96.88%	
16935161010500101992502	Otros productos metálico	6,000,000				6,000,000	3,309,860			3,309,860		2,690,140	55.16%	
16935161010500101992502	Servicios financieros y se	860,000				860,000						860,000	0.00%	
16935161010500101992502	Remuneración servicios t	16,000,000				16,000,000	13,767,080	9,937,080	9,937,080	3,830,000		2,232,920	86.04%	
16935161010500101992502	Prestación de servicios pr	12,200,000			2,700,000	14,900,000	12,895,680	6,447,840	5,158,272	6,447,840	1,289,568	2,004,320	86.55%	
16935161010500101992502	Servicio de Teléfono	700,000				700,000	62,792	62,792	62,792			637,208	8.97%	
16935161010500101992502	Servicios prestados de im	6,647,511				6,647,511						6,647,511	0.00%	
16935161010500101992502	Mantenimiento de infraes	25,000,000			6,300,000	31,300,000	27,190,581	21,490,581	21,490,581	5,700,000		4,109,419	86.87%	
16935161010500101992502	Actividades pedagógicas,	3,684,000				3,684,000	1,500,000	1,500,000	1,500,000			2,184,000	40.72%	
16935161010500101992502	Dotacion institucional de	7,700,000				7,700,000	3,623,600			3,623,600		4,076,400	47.06%	
16935161010500101992503	TRANSFERENCIAS MI				1,010,000	1,010,000						1,010,000	0.00%	
16935161010500101992503	Otros productos metálico				1,010,000	1,010,000						1,010,000	0.00%	


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