

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										
14	POBLADO	34,418,477	600,000	600,000	20,119,106	54,537,583	37,058,215	23,958,824	22,896,324	13,099,391	1,062,500	17,479,368	67.95%	
14932	932	34,418,477	600,000	600,000	20,119,106	54,537,583	37,058,215	23,958,824	22,896,324	13,099,391	1,062,500	17,479,368	67.95%	
149321410	LOS NARANJOS	34,418,477	600,000	600,000	20,119,106	54,537,583	37,058,215	23,958,824	22,896,324	13,099,391	1,062,500	17,479,368	67.95%	
149321410105001001716	INST EDUC SANTA CA	34,418,477	600,000	600,000	20,119,106	54,537,583	37,058,215	23,958,824	22,896,324	13,099,391	1,062,500	17,479,368	67.95%	
14932141010500100171601	RECURSOS PROPIOS	3,447,170	100,000	100,000	4,671,775	8,118,945	1,235,353	467,931	467,931	767,422		6,883,592	15.22%	
14932141010500100171601	GASTOS	3,447,170	100,000	100,000	4,671,775	8,118,945	1,235,353	467,931	467,931	767,422		6,883,592	15.22%	
14932141010500100171601	GASTOS DE FUNCION	1,445,400	100,000	100,000	400,000	1,845,400	525,000	467,931	467,931	57,069		1,320,400	28.45%	
14932141010500100171601	Otros bienes transportabl	1,420,400		100,000		1,320,400						1,320,400	0.00%	
14932141010500100171601	Servicios financieros y se	25,000	100,000		100,000	225,000	225,000	193,080	193,080	31,920			100.00%	
14932141010500100171601	Servicio de Teléfono				300,000	300,000	300,000	274,851	274,851	25,149			100.00%	
14932141010500100171601	INVERSION	2,001,770			4,271,775	6,273,545	710,353			710,353		5,563,192	11.32%	
14932141010500100171601	Mantenimiento de infraes				4,271,775	4,271,775	710,353			710,353		3,561,422	16.63%	
14932141010500100171601	Actividades pedagógicas,	2,001,770				2,001,770						2,001,770	0.00%	
14932141010500100171602	TRANSFERENCIAS NA	30,971,307	500,000	500,000	14,905,969	45,877,276	35,822,862	23,490,893	22,428,393	12,331,969	1,062,500	10,054,414	78.08%	
14932141010500100171602	GASTOS	30,971,307	500,000	500,000	14,905,969	45,877,276	35,822,862	23,490,893	22,428,393	12,331,969	1,062,500	10,054,414	78.08%	
14932141010500100171602	GASTOS DE FUNCION	23,311,496	500,000	500,000	13,700,000	37,011,496	28,915,215	17,222,893	16,160,393	11,692,322	1,062,500	8,096,281	78.12%	
14932141010500100171602	Otros bienes transportabl	7,211,496		500,000	1,600,000	8,311,496	6,436,300	6,436,298	6,436,298	2		1,875,196	77.44%	
14932141010500100171602	Otros productos metálico				4,500,000	4,500,000						4,500,000	0.00%	
14932141010500100171602	Servicios de distribución				100,000	100,000						100,000	0.00%	
14932141010500100171602	Remuneración servicios t	4,000,000	500,000		3,500,000	8,000,000	6,438,820	2,471,000	2,471,000	3,967,820		1,561,180	80.49%	
14932141010500100171602	Prestación de servicios pr	8,500,000			3,500,000	12,000,000	12,000,000	7,750,000	6,687,500	4,250,000	1,062,500		100.00%	
14932141010500100171602	Servicio de Teléfono	1,600,000				1,600,000	1,600,000	565,595	565,595	1,034,405			100.00%	
14932141010500100171602	Servicios prestados de im	2,000,000			500,000	2,500,000	2,440,095			2,440,095		59,905	97.60%	
14932141010500100171602	INVERSION	7,659,811			1,205,969	8,865,780	6,907,647	6,268,000	6,268,000	639,647		1,958,133	77.91%	
14932141010500100171602	Mantenimiento de infraes	6,000,000			907,647	6,907,647	6,907,647	6,268,000	6,268,000	639,647			100.00%	
14932141010500100171602	Actividades pedagógicas,	1,659,811			298,322	1,958,133						1,958,133	0.00%	
14932141010500100171603	TRANSFERENCIAS MI				541,362	541,362						541,362	0.00%	
14932141010500100171603	GASTOS				541,362	541,362						541,362	0.00%	
14932141010500100171603	GASTOS DE FUNCION				541,362	541,362						541,362	0.00%	
14932141010500100171603	Otros bienes transportabl				541,362	541,362						541,362	0.00%	

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