

RECURSOS ADMINISTRADOS ☒							RECURSOS DE LA NACIÓN ☐							
IDENTIFICACION PRESUPUESTAL	DESCRIPCIÓN	APROPIACION INICIAL	MODIFICACIONES				APROPIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO COMPROMISOS	SALDO OBLIGACIONES	SALDO APROPIACION	% EJECUCION
			TRASLADOS		ADICIONES	REDUCCIONES								
			CREDITOS	CONTRACRE										
01	POPULAR	144,606,395	10,000,000	10,000,000	19,621,059	9,583,905	154,643,549	111,173,610	108,773,610	108,073,610	2,400,000	700,000	43,469,939	71.89%
01914	914	144,606,395	10,000,000	10,000,000	19,621,059	9,583,905	154,643,549	111,173,610	108,773,610	108,073,610	2,400,000	700,000	43,469,939	71.89%
019140106	VILLA DE GUADALUPE	144,606,395	10,000,000	10,000,000	19,621,059	9,583,905	154,643,549	111,173,610	108,773,610	108,073,610	2,400,000	700,000	43,469,939	71.89%
019140106105001012165	INSTITUCION EDUCATIVA GU	144,606,395	10,000,000	10,000,000	19,621,059	9,583,905	154,643,549	111,173,610	108,773,610	108,073,610	2,400,000	700,000	43,469,939	71.89%
0191401061050010121652	GASTOS	144,606,395	10,000,000	10,000,000	19,621,059	9,583,905	154,643,549	111,173,610	108,773,610	108,073,610	2,400,000	700,000	43,469,939	71.89%
0191401061050010121652	GASTOS DE FUNCIONAMIE	80,606,395	10,000,000	10,000,000	17,200,000		97,806,395	63,240,974	61,840,974	61,140,974	1,400,000	700,000	34,565,421	64.66%
0191401061050010121652	GASTOS DE PERSONAL	10,730,000					10,730,000	8,400,000	7,000,000	6,300,000	1,400,000	700,000	2,330,000	78.29%
0191401061050010121652	Remuneración servicios técnicos	2,100,000					2,100,000						2,100,000	0.00%
0191401061050010121652	Prestación de servicios profesiona	8,630,000					8,630,000	8,400,000	7,000,000	6,300,000	1,400,000	700,000	230,000	97.33%
0191401061050010121652	Horas cátedra para ciclo complem													
0191401061050010121652	GASTOS GENERALES	69,876,395	10,000,000	10,000,000	17,200,000		87,076,395	54,840,974	54,840,974	54,840,974			32,235,421	62.98%
0191401061050010121652	Compra de Equipos	20,000,000		10,000,000	16,600,000		26,600,000	5,784,000	5,784,000	5,784,000			20,816,000	21.74%
0191401061050010121652	Materiales y suministros	41,076,395	10,000,000		600,000		51,676,395	41,613,160	41,613,160	41,613,160			10,063,235	80.53%
0191401061050010121652	Arrendamiento de bienes muebles													
0191401061050010121652	Arrendamiento de bienes inmuebl													
0191401061050010121652	Servicio de Acueducto, alcantarill													
0191401061050010121652	servicio de Energía													
0191401061050010121652	Servicio de Teléfono	2,000,000					2,000,000	1,537,088	1,537,088	1,537,088			462,912	76.85%
0191401061050010121652	Servicio de Internet	1,000,000					1,000,000	918,618	918,618	918,618			81,382	91.86%
0191401061050010121652	Otros Servicios Públicos													
0191401061050010121652	Primas y Seguros													
0191401061050010121652	Impresos y publicaciones	5,000,000					5,000,000	4,387,000	4,387,000	4,387,000			613,000	87.74%
0191401061050010121652	Gastos de Viaje (Dto 4791/08 Art.													
0191401061050010121652	Comisión Bancaria	800,000					800,000	601,108	601,108	601,108			198,892	75.14%
0191401061050010121652	Gastos legales													
0191401061050010121652	Comunicaciones y Transporte													
0191401061050010121652	Impuestos de vehiculos													
0191401061050010121652	GASTOS DE INVERSION	64,000,000			2,421,059	9,583,905	56,837,154	47,932,636	46,932,636	46,932,636	1,000,000		8,904,518	84.33%
0191401061050010121652	PROYECTOS DE FORTALECIM	29,000,000				9,583,905	19,416,095	10,793,200	10,793,200	10,793,200			8,622,895	55.59%
0191401061050010121652	Transporte Escolar	3,000,000					3,000,000						3,000,000	0.00%
0191401061050010121652	Sostenimiento de semovientes y p													
0191401061050010121652	Actividades pedagógicas, científic	6,000,000					6,000,000	804,000	804,000	804,000			5,196,000	13.40%
0191401061050010121652	Acciones de mejoramiento de la ge													
0191401061050010121652	Dotacion institucional de material	20,000,000				9,583,905	10,416,095	9,989,200	9,989,200	9,989,200			426,895	95.90%
0191401061050010121652	Alimentación para jornada extend													
0191401061050010121652	PROYECTOS DE INFRAESTRU	35,000,000			2,421,059		37,421,059	37,139,436	36,139,436	36,139,436	1,000,000		281,623	99.25%
0191401061050010121652	Construcción, ampliación y adecu													
0191401061050010121652	Dotacion institucional de infraestr													
0191401061050010121652	Mantenimiento de infraestructura	35,000,000			2,421,059		37,421,059	37,139,436	36,139,436	36,139,436	1,000,000		281,623	99.25%