

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		164,227,454	79,209,945	69,064,458	69,064,458	10,145,487		85,017,509	48.23%
01914	914	144,606,395	10,000,000	10,000,000	19,621,059		164,227,454	79,209,945	69,064,458	69,064,458	10,145,487		85,017,509	48.23%
019140106	VILLA DE GUADALUPE	144,606,395	10,000,000	10,000,000	19,621,059		164,227,454	79,209,945	69,064,458	69,064,458	10,145,487		85,017,509	48.23%
019140106105001012165	INSTITUCION EDUCATIVA GU	144,606,395	10,000,000	10,000,000	19,621,059		164,227,454	79,209,945	69,064,458	69,064,458	10,145,487		85,017,509	48.23%
0191401061050010121652	GASTOS	144,606,395	10,000,000	10,000,000	19,621,059		164,227,454	79,209,945	69,064,458	69,064,458	10,145,487		85,017,509	48.23%
0191401061050010121652	GASTOS DE FUNCIONAMIE	80,606,395	10,000,000	10,000,000	17,200,000		97,806,395	57,920,965	49,720,893	49,720,893	8,200,072		39,885,430	59.22%
0191401061050010121652	GASTOS DE PERSONAL	10,730,000					10,730,000	8,400,000	4,200,000	4,200,000	4,200,000		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	4,200,000	4,200,000	4,200,000		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	49,520,965	45,520,893	45,520,893	4,000,072		37,555,430	56.87%
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	41,613,232	37,613,160	37,613,160	4,000,072		10,063,163	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	1,148,627	1,148,627	1,148,627			851,373	57.43%
0191401061050010121652	Servicio de Internet	1,000,000					1,000,000	554,283	554,283	554,283			445,717	55.43%
0191401061050010121652	Otros Servicios Públicos													
0191401061050010121652	Primas y Seguros													
0191401061050010121652	Impresos y publicaciones	5,000,000					5,000,000						5,000,000	0.00%
0191401061050010121652	Gastos de Viaje (Dto 4791/08 Art.													
0191401061050010121652	Comisión Bancaria	800,000					800,000	420,823	420,823	420,823			379,177	52.60%
0191401061050010121652	Gastos legales													
0191401061050010121652	Comunicaciones y Transporte													
0191401061050010121652	Impuestos de vehiculos													
0191401061050010121652	GASTOS DE INVERSION	64,000,000			2,421,059		66,421,059	21,288,980	19,343,565	19,343,565	1,945,415		45,132,079	32.05%
0191401061050010121652	PROYECTOS DE FORTALECIM	29,000,000					29,000,000	804,000	804,000	804,000			28,196,000	2.77%
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					20,000,000						20,000,000	0.00%
0191401061050010121652	Alimentación para jornada extend													
0191401061050010121652	PROYECTOS DE INFRAESTRU	35,000,000			2,421,059		37,421,059	20,484,980	18,539,565	18,539,565	1,945,415		16,936,079	54.74%
0191401061050010121652	Construcción, ampliación y adecu													
0191401061050010121652	Dotacion institucional de infraestr													
0191401061050010121652	Mantenimiento de infraestructura	35,000,000			2,421,059		37,421,059	20,484,980	18,539,565	18,539,565	1,945,415		16,936,079	54.74%