

| 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 | | | | | | | | | | |
| 02 | SANTA CRUZ | 92.448.632 | 5.000.000 | 5.000.000 | 25.528.193 | 3.245.401 | 114.731.424 | 50.519.957 | 46.342.114 | 46.342.114 | 4.177.843 | 64.211.467 | 44,03% | |
| 02915 | 915 | 92.448.632 | 5.000.000 | 5.000.000 | 25.528.193 | 3.245.401 | 114.731.424 | 50.519.957 | 46.342.114 | 46.342.114 | 4.177.843 | 64.211.467 | 44,03% | |
| 029150211 | LA ROSA | 92.448.632 | 5.000.000 | 5.000.000 | 25.528.193 | 3.245.401 | 114.731.424 | 50.519.957 | 46.342.114 | 46.342.114 | 4.177.843 | 64.211.467 | 44,03% | |
| 02915021110500100000121 | Remuneración servicios t | | | | 5.000.000 | | 5.000.000 | | | | | 5.000.000 | 0,00% | |
| 02915021110500100000121 | Remuneración servicios t | 2.652.256 | | | | | 2.652.256 | 2.611.544 | 2.611.544 | 2.611.544 | | 40.712 | 98,47% | |
| 02915021110500100000121 | Remuneración servicios t | | | | | | | | | | | | | |
| 02915021110500100000121 | Remuneración servicios t | | | | | | | | | | | | | |
| 02915021110500100000121 | Remuneración servicios t | | | | | | | | | | | | | |
| 02915021110500100000121 | Prestación de servicios pr | | | | | | | | | | | | | |
| 02915021110500100000121 | Prestación de servicios pr | 7.632.000 | | 5.000.000 | 8.136.000 | | 10.768.000 | 8.136.000 | 4.068.000 | 4.068.000 | 4.068.000 | 2.632.000 | 75,56% | |
| 02915021110500100000121 | Prestación de servicios pr | | | | | | | | | | | | | |
| 02915021110500100000121 | Prestación de servicios pr | | | | | | | | | | | | | |
| 02915021110500100000121 | Prestación de servicios pr | | | | | | | | | | | | | |
| 02915021110500100000121 | Horas cátedra para ciclo c | | | | | | | | | | | | | |
| 02915021110500100000121 | Compra de Equipos | | | | | | | | | | | | | |
| 02915021110500100000121 | Compra de Equipos | 4.000.000 | 5.000.000 | | | | 9.000.000 | 6.473.600 | 6.473.600 | 6.473.600 | | 2.526.400 | 71,93% | |
| 02915021110500100000121 | Compra de Equipos | | | | | | | | | | | | | |
| 02915021110500100000121 | Compra de Equipos | | | | | | | | | | | | | |
| 02915021110500100000121 | Compra de Equipos | | | | | | | | | | | | | |
| 02915021110500100000121 | Compra de Equipos | | | | | | | | | | | | | |
| 02915021110500100000121 | Materiales y suministros | | | | 500.000 | | 500.000 | | | | | 500.000 | 0,00% | |
| 02915021110500100000121 | Materiales y suministros | 20.261.270 | | | 6.070.890 | | 26.332.160 | 14.824.932 | 14.824.932 | 14.824.932 | | 11.507.228 | 56,30% | |
| 02915021110500100000121 | Materiales y suministros | | | | 77 | | 77 | | | | | 77 | 0,00% | |
| 02915021110500100000121 | Materiales y suministros | | | | 821.226 | | 821.226 | | | | | 821.226 | 0,00% | |
| 02915021110500100000121 | Materiales y suministros | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Acueducto, al | | | | | | | | | | | | | |
| 02915021110500100000121 | servicio de Energía | | | | | | | | | | | | | |
| 02915021110500100000121 | servicio de Energía | | | | | | | | | | | | | |
| 02915021110500100000121 | servicio de Energía | | | | | | | | | | | | | |
| 02915021110500100000121 | servicio de Energía | | | | | | | | | | | | | |
| 02915021110500100000121 | servicio de Energía | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Teléfono | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Teléfono | 5.672.250 | | | | | 5.672.250 | 2.156.784 | 2.046.941 | 2.046.941 | 109.843 | 3.515.466 | 38,02% | |
| 02915021110500100000121 | Servicio de Teléfono | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Teléfono | | | | | | | | | | | | | |
| 02915021110500100000121 | 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 | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Internet | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Internet | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Internet | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Internet | | | | | | | | | | | | | |
| 02915021110500100000121 | Servicio de Internet | | | | | | | | | | | | | |
| 02915021110500100000121 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 02915021110500100000121 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 02915021110500100000121 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 02915021110500100000121 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 02915021110500100000121 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Primas y Seguros | | | | | | | | | | | | | |
| 02915021110500100000121 | Impresos y publicaciones | | | | | | | | | | | | | |
| 02915021110500100000121 | Impresos y publicaciones | 3.500.000 | | | | 3.500.000 | | | | | | 3.500.000 | 0,00% | |
| 02915021110500100000121 | Impresos y publicaciones | | | | | | | | | | | | | |
| 02915021110500100000121 | Impresos y publicaciones | | | | | | | | | | | | | |
| 02915021110500100000121 | Impresos y publicaciones | | | | | | | | | | | | | |
| 02915021110500100000121 | Impresos y publicaciones | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos de Viaje (Dto 479 | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos de Viaje (Dto 479 | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos de Viaje (Dto 479 | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos de Viaje (Dto 479 | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos de Viaje (Dto 479 | | | | | | | | | | | | | |
| 02915021110500100000121 | Comisión Bancaria | | | | | | | | | | | | | |
| 02915021110500100000121 | Comisión Bancaria | 1.083.000 | | | | 1.083.000 | 147.681 | 147.681 | 147.681 | | | 935.319 | 13,64% | |
| 02915021110500100000121 | Comisión Bancaria | | | | | | | | | | | | | |
| 02915021110500100000121 | Comisión Bancaria | | | | | | | | | | | | | |
| 02915021110500100000121 | Comisión Bancaria | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos legales | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos legales | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos legales | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos legales | | | | | | | | | | | | | |
| 02915021110500100000121 | Gastos legales | | | | | | | | | | | | | |
| 02915021110500100000121 | Comunicaciones y Transf | | | | | | | | | | | | | |
| 02915021110500100000121 | Comunicaciones y Transf | | | | | | | | | | | | | |
| 02915021110500100000121 | Comunicaciones y Transf | | | | | | | | | | | | | |
| 02915021110500100000121 | Comunicaciones y Transf | | | | | | | | | | | | | |
| 02915021110500100000121 | Comunicaciones y Transf | | | | | | | | | | | | | |
| 02915021110500100000121 | Impuestos de vehículos | | | | | | | | | | | | | |
| 02915021110500100000121 | Impuestos de vehículos | | | | | | | | | | | | | |
| 02915021110500100000121 | Impuestos de vehículos | | | | | | | | | | | | | |
| 02915021110500100000121 | Impuestos de vehículos | | | | | | | | | | | | | |
| 02915021110500100000121 | Impuestos de vehículos | | | | | | | | | | | | | |
| 02915021110500100000122 | Transporte Escolar | | | | | | | | | | | | | |
| 02915021110500100000122 | Transporte Escolar | 9.000.000 | | | | 9.000.000 | 3.780.000 | 3.780.000 | 3.780.000 | | | 5.220.000 | 42,00% | |
| 02915021110500100000122 | Transporte Escolar | | | | | | | | | | | | | |
| 02915021110500100000122 | Transporte Escolar | | | | | | | | | | | | | |

| 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 | | | | | | | | | | |
| 02915021110500100000122 | Transporte Escolar | | | | | | | | | | | | | |
| 02915021110500100000122 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 02915021110500100000122 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 02915021110500100000122 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 02915021110500100000122 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 02915021110500100000122 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 02915021110500100000122 | Actividades pedagógicas, | | | | | | | | | | | | | |
| 02915021110500100000122 | Actividades pedagógicas, | 6.500.000 | | | | 6.500.000 | 4.760.000 | 4.760.000 | 4.760.000 | | | 1.740.000 | 73,23% | |
| 02915021110500100000122 | Actividades pedagógicas, | | | | | | | | | | | | | |
| 02915021110500100000122 | Actividades pedagógicas, | | | | | | | | | | | | | |
| 02915021110500100000122 | Actividades pedagógicas, | | | | | | | | | | | | | |
| 02915021110500100000122 | Acciones de mejoramient | | | | | | | | | | | | | |
| 02915021110500100000122 | Acciones de mejoramient | | | | | | | | | | | | | |
| 02915021110500100000122 | Acciones de mejoramient | | | | | | | | | | | | | |
| 02915021110500100000122 | Acciones de mejoramient | | | | | | | | | | | | | |
| 02915021110500100000122 | Acciones de mejoramient | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Alimentación para jornad | | | | | | | | | | | | | |
| 02915021110500100000122 | Construcción, ampliación | | | | | | | | | | | | | |
| 02915021110500100000122 | Construcción, ampliación | | | | | | | | | | | | | |
| 02915021110500100000122 | Construcción, ampliación | | | | | | | | | | | | | |
| 02915021110500100000122 | Construcción, ampliación | | | | | | | | | | | | | |
| 02915021110500100000122 | Construcción, ampliación | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Dotacion institucional de | | | | | | | | | | | | | |
| 02915021110500100000122 | Mantenimiento de infraes | 5.769.790 | | | 1.839.705 | 7.609.495 | | | | | | 7.609.495 | 0,00% | |
| 02915021110500100000122 | Mantenimiento de infraes | 26.378.066 | | | 3.160.295 | 26.292.960 | 7.629.416 | 7.629.416 | 7.629.416 | | | 18.663.544 | 29,02% | |
| 02915021110500100000122 | Mantenimiento de infraes | | | | | | | | | | | | | |
| 02915021110500100000122 | Mantenimiento de infraes | | | | | | | | | | | | | |
| 02915021110500100000122 | Mantenimiento de infraes | | | | | | | | | | | | | |