

Nivel de Impresión: 7. OBJETO:

| Grupo Sub-grupo Obj. F.F. O.F.PAIS DPT | DESCRIPCION | PRESUPUESTO VIGENTE | PLAN FINANCIERO | OBLIGADO | SALDO PRESUPUESTARIO | SALDO PLAN FINANCIERO | PAGADO | DEUDA FLOTANTE (O.P.) | % EJE |
|--|--|------------------------|----------------------|----------------------|-------------------------|--------------------------|----------------------|--------------------------|----------|
| Entidad: 22 | 1 GOBIERNO DEPARTAMENTAL DE CONCEPCION | 5.356.686.998 | 5.356.686.998 | 2.965.828.862 | 2.390.858.136 | 2.390.858.136 | 2.119.213.155 | 846.615.707 | 55 |
| Tipo: 2 | PROGRAMAS DE ACCION | 5.356.686.998 | 5.356.686.998 | 2.965.828.862 | 2.390.858.136 | 2.390.858.136 | 2.119.213.155 | 846.615.707 | 55 |
| Programa: 1 | DESARROLLO SOCIAL ECUITATIVO | 5.356.686.998 | 5.356.686.998 | 2.965.828.862 | 2.390.858.136 | 2.390.858.136 | 2.119.213.155 | 846.615.707 | 55 |
| Subprograma: 1 | SECTOR EDUCATIVO | 4.679.004.803 | 4.679.004.803 | 2.530.581.587 | 2.148.423.216 | 2.148.423.216 | 1.905.361.857 | 625.219.730 | 54 |
| 500 | INVERSION FISICA | 2.678.343.499 | 2.678.343.499 | 633.671.483 | 2.044.672.016 | 2.044.672.016 | 590.875.175 | 42.796.308 | 24 |
| 520 | CONSTRUCCIONES | 2.678.343.499 | 2.678.343.499 | 633.671.483 | 2.044.672.016 | 2.044.672.016 | 590.875.175 | 42.796.308 | 24 |
| 800 | TRANSFERENCIAS | 2.000.661.304 | 2.000.661.304 | 1.896.910.104 | 103.751.200 | 103.751.200 | 1.314.486.682 | 582.423.422 | 95 |
| 840 | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | 2.000.661.304 | 2.000.661.304 | 1.896.910.104 | 103.751.200 | 103.751.200 | 1.314.486.682 | 582.423.422 | 95 |
| 848 | 30 3 1 1 TRANSFERENCIAS PARA ALIMENTACION ESCO | 2.000.661.304 | 2.000.661.304 | 1.896.910.104 | 103.751.200 | 103.751.200 | 1.314.486.682 | 582.423.422 | 95 |
| Subprograma: 4 | SECTOR OBRAS PUBLICAS | 677.682.195 | 677.682.195 | 435.241.275 | 242.434.920 | 242.434.920 | 213.851.298 | 221.395.977 | 64 |
| 500 | INVERSION FISICA | 677.682.195 | 677.682.195 | 435.241.275 | 242.434.920 | 242.434.920 | 213.851.298 | 221.395.977 | 64 |
| 520 | CONSTRUCCIONES | 677.682.195 | 677.682.195 | 435.241.275 | 242.434.920 | 242.434.920 | 213.851.298 | 221.395.977 | 64 |
| 520 | 30 3 1 1 CONSTRUCCIONES | 677.682.195 | 677.682.195 | 435.241.275 | 242.434.920 | 242.434.920 | 213.851.298 | 221.395.977 | 64 |
| Total General : | | 5.356.686.998 | 5.356.686.998 | 2.965.828.862 | 2.390.858.136 | 2.390.858.136 | 2.119.213.155 | 846.615.707 | |

Handwritten signature



CONCEPCION
 CRLEJ03
 SSEAF

LISTADO DE EJECUCION DE INGRESOS
DEL: 01/01/2016 AL: 30/09/2016

FECHA: 15/08/2017
 HORA: 10:52:26
 PAGINA: 1

| Grupo Sub-grupo Origen Detalle | DESCRIPCION | FF | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | DEVENGADO | RECAUDADO | PORCENTAJE |
|---|--|----|----------------------|--------------------|----------------------|----------------------|----------------------|------------------|
| NIVEL : 22 GOBIERNOS DEPARTAMENTALES | | | | | | | | |
| ENTIDAD: 1 GOBIERNO DEPARTAMENTAL DE | | | | | | | | |
| CONCEPCION | | | | | | | | |
| 200 | INGRESOS DE CAPITAL | | 7.970.903.906 | 984.138.010 | 8.955.041.916 | 6.241.787.659 | 6.241.787.659 | 69,7014 % |
| 220 | TRANSFERENCIAS DE CAPITAL | | 7.970.903.906 | 984.138.010 | 8.955.041.916 | 6.241.787.659 | 6.241.787.659 | 69,7014 % |
| 223 | TRANSFER CONSOLID. DE ENT Y ORG DEL EST.POR COPARTICIPACION | | 7.970.903.906 | 984.138.010 | 8.955.041.916 | 6.241.787.659 | 6.241.787.659 | 69,7014 % |
| 70 | APORTES DEL GOBIERNO CENTRAL CON ROYALTIES | 30 | 7.970.903.906 | 984.138.010 | 8.955.041.916 | 6.241.787.659 | 6.241.787.659 | 69,7014 % |
| TOTAL GENERAL: | | | 7.970.903.906 | 984.138.010 | 8.955.041.916 | 6.241.787.659 | 6.241.787.659 | 69,7014 % |

Handwritten signature



CONCEPCION
 CRLEJ03
 SSEAF

LISTADO DE EJECUCION DE INGRESOS
DEL: 01/01/2016 AL: 30/09/2016

FECHA: 15/08/2017
 HORA: 10:51:25
 PAGINA: 1

| Grupo Sub-grupo Origen Detalle | DESCRIPCION | FF | PRESUPUESTO INICIAL | MODIFICACIONES | PRESUPUESTO VIGENTE | DEVENGADO | RECAUDADO | PORCENTAJE |
|---|--|----|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|
| NIVEL : 22 GOBIERNOS DEPARTAMENTALES | | | | | | | | |
| ENTIDAD: 1 GOBIERNO DEPARTAMENTAL DE | | | | | | | | |
| CONCEPCION | | | | | | | | |
| 100 | INGRESOS CORRIENTES | | 1.157.099.941 | 3.125.711.577 | 4.282.811.518 | 1.845.861.159 | 1.845.861.159 | 43,0993 % |
| 150 | TRANSFERENCIAS CORRIENTES | | 1.157.099.941 | 3.125.711.577 | 4.282.811.518 | 1.845.861.159 | 1.845.861.159 | 43,0993 % |
| 153 | TRANSF CONSOLID. DE ENTID Y ORGAN. DEL ESTADO POR COPARTIC. | | 1.157.099.941 | 3.125.711.577 | 4.282.811.518 | 1.845.861.159 | 1.845.861.159 | 43,0993 % |
| 70 | AFORTES DEL GOB. CENTRAL CON ROYALTIES Y COMPENSACIONES | 30 | 1.157.099.941 | 3.125.711.577 | 4.282.811.518 | 1.845.861.159 | 1.845.861.159 | 43,0993 % |
| TOTAL GENERAL: | | | 1.157.099.941 | 3.125.711.577 | 4.282.811.518 | 1.845.861.159 | 1.845.861.159 | 43,0993 % |

Jose Alberto



Informe de Resultados de Gestión de Recursos Específicos - Año 2016

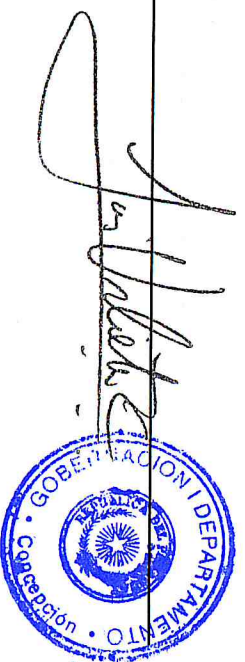
Nivel: 22 GOBIERNOS DEPARTAMENTALES
Entidad: 1 GOBIERNO DEPARTAMENTAL DE CONCEPCION
Tipo: 2 PROGRAMAS DE ACCIÓN
Programa: 1 DESARROLLO SOCIAL EQUITATIVO
SubProg.: 1 SECTOR EDUCATIVO

Proyecto: 0 *
Resultado: 0 * DISMINUCIÓN DE LA DESERCIÓN ESCOLAR LOGRADA.

| N° | Producto | Medida | Planificación | | | | | | Ejecución | | | | | | % de Ejecución | | | |
|-----------|---------------------------|----------|---|--------------------|----------------|-------------------|---------------------------|---------------------------|----------------------|------------------|-------------------------|---------------------|--------|--------|----------------|-------|------------|--|
| | | | Productiva | | | Financiera | | | Productiva | | | Financiera | | | Productiva | | Financiera | |
| | | | Meta Anual | Meta Cuatrimestral | Meta Semestral | Plan Finan. Anual | Plan Finan. Cuatrimestral | Plan Financiero Semestral | Avance Cuatrimestral | Avance Acumulado | Ejecución Cuatrimestral | Ejecución Acumulada | Annual | Cuat. | Annual | Cuat. | | |
| 1312 | ALIMENTO ESCOLAR PROVISIO | ALUMNO S | 39.040 | 13.013 | 6.507 | 2.000.661.304 | 103.751.200 | 1.286.174.622 | 39.040 | 39.040 | 1.182.423.422 | 2.000.661.304 | 100,00 | 300,01 | 100,00 | ***** | | |
| O.G. | F.F. | O.F. | DPTO. TRANSFERENCIAS | | | | | | | | | | | | | | | |
| 800 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | | | | | | | | |
| 840 | | | 1 TRANSFERENCIAS PARA ALIMENTACION ESCOLAR | | | | | | | | | | | | | | | |
| 848 | | | Total | | | | | | | | | | | | | | | |
| 228 | CONSTRUCCIONES EDUCATIVAS | OBRAS | 10 | 10 | 10 | 2.678.343.499 | 172.918.666 | 2.171.967.392 | 5 | 5 | 127.295.376 | 1.413.950.508 | 50,00 | 50,00 | 52,79 | 73,62 | | |
| O.G. | F.F. | O.F. | DPTO. INVERSION FISICA | | | | | | | | | | | | | | | |
| 500 | | | CONSTRUCCIONES | | | | | | | | | | | | | | | |
| 520 | | | 30 3 1 CONSTRUCCIONES | | | | | | | | | | | | | | | |
| 520 | | | Total | | | | | | | | | | | | | | | |
| SubProg.: | 4 | | SECTOR OBRAS PUBLICAS | | | | | | | | | | | | | | | |
| Proyecto: | 0 | * | VIAS DE COMUNICACION TERRESTRE EN CONDICIONES PARA TRANSITAR DURANTE TODO EL AÑO. | | | | | | | | | | | | | | | |


| N° | Producto | Medida | Planificación | | | | | | Ejecución | | | | | | % de Ejecución | | | |
|------|-------------------------------|--------|--|--------------------|----------------|-------------------|---------------------------|---------------------------|----------------------|------------------|-------------------------|---------------------|--------|-------|----------------|--------|------------|--|
| | | | Productiva | | | Financiera | | | Productiva | | | Financiera | | | Productiva | | Financiera | |
| | | | Meta Anual | Meta Cuatrimestral | Meta Semestral | Plan Finan. Anual | Plan Finan. Cuatrimestral | Plan Financiero Semestral | Avance Cuatrimestral | Avance Acumulado | Ejecución Cuatrimestral | Ejecución Acumulada | Annual | Cuat. | Annual | Cuat. | | |
| 1241 | ESPACIOS PUBLICOS CONSTRUIDOS | OBRAS | 10 | 10 | 10 | 677.682.195 | 69.167.466 | 428.319.188 | 8 | 8 | 185.884.288 | 444.656.892 | 80,00 | 80,00 | 65,61 | 268,75 | | |
| O.G. | F.F. | O.F. | DPTO. INVERSION FISICA | | | | | | | | | | | | | | | |
| 500 | | | CONSTRUCCIONES | | | | | | | | | | | | | | | |
| 520 | | | 677.682.195 69.167.466 428.319.188 185.884.288 444.656.892 | | | | | | | | | | | | | | | |

Observación: Las metas y avances productivos están vinculados a los recursos financieros de todos los O.G., F.F. y O.F.
SIAF



| 520 | 30 | 3 | 1 CONSTRUCCIONES | | | | | | |
|-----|----|---|------------------|---------------|-------------|---------------|---------------|---------------|--|
| | | | | 677.682.195 | 69.167.466 | 428.319.188 | 185.884.268 | 444.656.892 | |
| | | | Total | 677.682.195 | 69.167.466 | 428.319.188 | 185.884.268 | 444.656.892 | |
| | | | Total Entidad | 5.356.686.998 | 345.837.332 | 3.886.461.202 | 1.495.603.066 | 3.859.268.704 | |
| | | | Totales: | 5.356.686.998 | 345.837.332 | 3.886.461.202 | 1.495.603.066 | 3.859.268.704 | |

José Alberto



Observación: Las metas y avances productivos están vinculados a los recursos financieros de todos los O.G, F.F y O.F.
 SIAF