

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 | | | | | | | | | | |
| 08 | VILLA HERMOSA | 116,764,993 | | | 122,928,034 | 239,693,027 | 29,148,250 | 9,362,703 | 8,502,303 | 19,785,547 | 860,400 | 210,544,777 | 12.16% | |
| 08924 | 924 | 116,764,993 | | | 122,928,034 | 239,693,027 | 29,148,250 | 9,362,703 | 8,502,303 | 19,785,547 | 860,400 | 210,544,777 | 12.16% | |
| 089240801 | VILLA HERMOSA | 116,764,993 | | | 122,928,034 | 239,693,027 | 29,148,250 | 9,362,703 | 8,502,303 | 19,785,547 | 860,400 | 210,544,777 | 12.16% | |
| 08924080110500100541021 | Remuneración servicios | | | | | | | | | | | | | |
| 08924080110500100541021 | Remuneración servicios | 6,000,000 | | | | 6,000,000 | | | | | | 6,000,000 | 0.00% | |
| 08924080110500100541021 | Remuneración servicios | | | | | | | | | | | | | |
| 08924080110500100541021 | Remuneración servicios | | | | | | | | | | | | | |
| 08924080110500100541021 | Remuneración servicios | | | | | | | | | | | | | |
| 08924080110500100541021 | Prestación de servicios p | | | | | | | | | | | | | |
| 08924080110500100541021 | Prestación de servicios p | 8,760,000 | | | 4,400,000 | 13,160,000 | 8,604,000 | 1,720,800 | 860,400 | 6,883,200 | 860,400 | 4,556,000 | 65.38% | |
| 08924080110500100541021 | Prestación de servicios p | | | | | | | | | | | | | |
| 08924080110500100541021 | Prestación de servicios p | | | | | | | | | | | | | |
| 08924080110500100541021 | Prestación de servicios p | | | | | | | | | | | | | |
| 08924080110500100541021 | Horas cátedra para ciclo | | | | | | | | | | | | | |
| 08924080110500100541021 | Compra de Equipos | | | | | | | | | | | | | |
| 08924080110500100541021 | Compra de Equipos | 15,000,000 | | | 20,000,000 | 35,000,000 | | | | | | 35,000,000 | 0.00% | |
| 08924080110500100541021 | Compra de Equipos | | | | | | | | | | | | | |
| 08924080110500100541021 | Compra de Equipos | | | | | | | | | | | | | |
| 08924080110500100541021 | Compra de Equipos | | | | | | | | | | | | | |
| 08924080110500100541021 | Materiales y suministros | 2,000,000 | | | 2,255,203 | 4,255,203 | | | | | | 4,255,203 | 0.00% | |
| 08924080110500100541021 | Materiales y suministros | 28,995,215 | | | 35,984,312 | 64,979,527 | 6,815,000 | 838,003 | 838,003 | 5,976,997 | | 58,164,527 | 10.49% | |
| 08924080110500100541021 | Materiales y suministros | | | | | | | | | | | | | |
| 08924080110500100541021 | Materiales y suministros | | | | 525,000 | 525,000 | | | | | | 525,000 | 0.00% | |
| 08924080110500100541021 | Materiales y suministros | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 08924080110500100541021 | servicio de Energía | | | | | | | | | | | | | |
| 08924080110500100541021 | servicio de Energía | | | | | | | | | | | | | |
| 08924080110500100541021 | servicio de Energía | | | | | | | | | | | | | |
| 08924080110500100541021 | servicio de Energía | | | | | | | | | | | | | |
| 08924080110500100541021 | servicio de Energía | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Teléfono | 300,000 | | | | 300,000 | | | | | | 300,000 | 0.00% | |
| 08924080110500100541021 | Servicio de Teléfono | 2,200,000 | | | | 2,200,000 | | | | | | 2,200,000 | 0.00% | |
| 08924080110500100541021 | Servicio de Teléfono | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Teléfono | | | | | | | | | | | | | |
| 08924080110500100541021 | 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 | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Internet | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Internet | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Internet | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Internet | | | | | | | | | | | | | |
| 08924080110500100541021 | Servicio de Internet | | | | | | | | | | | | | |
| 08924080110500100541021 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 08924080110500100541021 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 08924080110500100541021 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 08924080110500100541021 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 08924080110500100541021 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 08924080110500100541021 | Primas y Seguros | | | | | | | | | | | | | |
| 08924080110500100541021 | Primas y Seguros | | | | | | | | | | | | | |
| 08924080110500100541021 | Primas y Seguros | | | | | | | | | | | | | |
| 08924080110500100541021 | Primas y Seguros | | | | | | | | | | | | | |
| 08924080110500100541021 | Primas y Seguros | | | | | | | | | | | | | |
| 08924080110500100541021 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 08924080110500100541021 | Impresos y publicaciones: | 8,000,000 | | | | 8,000,000 | | | | | | 8,000,000 | 0.00% | |
| 08924080110500100541021 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 08924080110500100541021 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 08924080110500100541021 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 08924080110500100541021 | Comisión Bancaria | 250,000 | | | | 250,000 | | | | | | 250,000 | 0.00% | |
| 08924080110500100541021 | Comisión Bancaria | 400,000 | | | | 400,000 | | | | | | 400,000 | 0.00% | |
| 08924080110500100541021 | Comisión Bancaria | | | | | | | | | | | | | |
| 08924080110500100541021 | Comisión Bancaria | | | | | | | | | | | | | |
| 08924080110500100541021 | Comisión Bancaria | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos legales | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos legales | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos legales | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos legales | | | | | | | | | | | | | |
| 08924080110500100541021 | Gastos legales | | | | | | | | | | | | | |
| 08924080110500100541021 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 08924080110500100541021 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 08924080110500100541021 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 08924080110500100541021 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 08924080110500100541021 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Impuestos de vehículos | | | | | | | | | | | | | |
| 08924080110500100541021 | Transporte Escolar | | | | | | | | | | | | | |
| 08924080110500100541021 | Transporte Escolar | 1,500,000 | | | | 1,500,000 | | | | | | 1,500,000 | 0.00% | |
| 08924080110500100541021 | Transporte Escolar | | | | | | | | | | | | | |
| 08924080110500100541021 | Transporte Escolar | | | | | | | | | | | | | |

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 | | | | | | | | | | |
| 08924080110500100541022 | Transporte Escolar | | | | | | | | | | | | | |
| 08924080110500100541022 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 08924080110500100541022 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 08924080110500100541022 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 08924080110500100541022 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 08924080110500100541022 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Actividades pedagógicas | | | | | | | | | | | | | |
| 08924080110500100541022 | Acciones de mejoramien | | | | | | | | | | | | | |
| 08924080110500100541022 | Acciones de mejoramien | | | | | | | | | | | | | |
| 08924080110500100541022 | Acciones de mejoramien | | | | | | | | | | | | | |
| 08924080110500100541022 | Acciones de mejoramien | | | | | | | | | | | | | |
| 08924080110500100541022 | Acciones de mejoramien | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | 19,763,519 | 19,763,519 | 13,729,250 | 6,803,900 | 6,803,900 | 6,925,350 | 6,034,269 | 69.47% | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Alimentación para jorna | | | | | | | | | | | | | |
| 08924080110500100541022 | Construcción, ampliación | | | | | | | | | | | | | |
| 08924080110500100541022 | Construcción, ampliación | | | | | | | | | | | | | |
| 08924080110500100541022 | Construcción, ampliación | | | | | | | | | | | | | |
| 08924080110500100541022 | Construcción, ampliación | | | | | | | | | | | | | |
| 08924080110500100541022 | Construcción, ampliación | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Dotacion institucional de | | | | | | | | | | | | | |
| 08924080110500100541022 | Mantenimiento de infrae | 4,962,000 | | | | 4,962,000 | | | | | 4,962,000 | 0.00% | | |
| 08924080110500100541022 | Mantenimiento de infrae | 38,397,778 | | | 40,000,000 | 78,397,778 | | | | | 78,397,778 | 0.00% | | |
| 08924080110500100541022 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 08924080110500100541022 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 08924080110500100541022 | Mantenimiento de infrae | | | | | | | | | | | | | |