

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 CREDITOS	CONTRACRE	ADICIONES	REDUCCIONES								
08	VILLA HERMOSA	126,833,446			254,337,104		381,170,550	322,951,148	293,282,236	293,282,236		58,219,402	84.73%	
08924	924	126,833,446			254,337,104		381,170,550	322,951,148	293,282,236	293,282,236		58,219,402	84.73%	
089240801	VILLA HERMOSA	126,833,446			254,337,104		381,170,550	322,951,148	293,282,236	293,282,236		58,219,402	84.73%	
089240801105001000621	INSTITUCION EDUCATIVA	126,833,446			254,337,104		381,170,550	322,951,148	293,282,236	293,282,236		58,219,402	84.73%	
0892408011050010006210	RECURSOS PROPIOS	15,920,000			6,215,983		22,135,983	14,482,705	13,011,378	13,011,378	1,471,327	7,653,278	65.43%	
0892408011050010006210	Otros bienes transportables	3,320,000					3,320,000	3,151,623	3,151,623	3,151,623		200,000	0.00%	
0892408011050010006210	Servicios de distribución	200,000					200,000					168,377	84.19%	
0892408011050010006210	Servicios financieros y seguros	400,000					400,000	19,278	19,278	19,278		380,722	4.82%	
0892408011050010006210	Servicio de Teléfono	2,000,000			2,674,625		4,674,625	3,182,546	1,711,219	1,711,219	1,471,327	1,492,079	68.08%	
0892408011050010006210	Servicios prestados de informática	5,000,000					5,000,000	4,587,900	4,587,900	4,587,900		412,100	91.76%	
0892408011050010006210	Mantenimiento de infraestructura				3,541,358		3,541,358	3,541,358	3,541,358	3,541,358			100.00%	
0892408011050010006210	Transporte Escolar	5,000,000					5,000,000					5,000,000	0.00%	
0892408011050010006210	TRANSFERENCIAS Nacionales	110,913,446			53,548,915		164,462,361	156,099,992	134,918,207	134,918,207	21,181,785	8,362,369	94.92%	
0892408011050010006210	Otros bienes transportables	25,680,000					25,680,000	25,557,908	25,557,908	25,557,908	1	122,091	99.52%	
0892408011050010006210	Otros productos metálicos				6,410,245		6,410,245	6,410,245	6,410,245	6,410,245		10	0.00%	
0892408011050010006210	Remuneración servicios personales	14,697,453					14,697,453	14,697,443	9,861,283	9,861,283	4,836,160		100.00%	
0892408011050010006210	Prestación de servicios personales	17,600,000			4,347,200		21,947,200	21,206,932	19,279,030	19,279,030	1,927,902	740,268	96.63%	
0892408011050010006210	Servicio de Teléfono	5,200,000					5,200,000	5,200,000	5,012,278	5,012,278		187,722	100.00%	
0892408011050010006210	Servicios prestados de informática	8,390,000					8,390,000	8,390,000	8,390,000	8,390,000			100.00%	
0892408011050010006210	Mantenimiento de infraestructura	16,845,993			39,458,642		56,304,635	56,304,635	52,304,635	52,304,635	4,000,000		100.00%	
0892408011050010006210	Transporte Escolar	5,000,000					5,000,000					5,000,000	0.00%	
0892408011050010006210	Actividades pedagógicas	17,500,000					17,500,000	15,000,000	4,770,000	4,770,000	10,230,000	2,500,000	85.71%	
0892408011050010006210	Dotación institucional de personal				3,332,828		3,332,828	3,332,828	3,332,828	3,332,828			100.00%	
0892408011050010006210	TRANSFERENCIAS Municipales	194,572,206					194,572,206	152,368,451	145,352,651	145,352,651	7,015,800	42,203,755	78.31%	
0892408011050010006210	Otros productos metálicos	53,589,755					53,589,755	31,822,280	31,822,280	31,822,280		21,767,475	59.38%	
0892408011050010006210	Otros servicios de alojamiento	20,000,000					20,000,000	19,920,000	19,920,000	19,920,000		80,000	99.60%	
0892408011050010006210	Servicios de seguros	4,000,000					4,000,000	3,000,000	984,200	984,200	2,015,800	1,000,000	75.00%	
0892408011050010006210	Remuneración servicios personales	7,000,000					7,000,000	5,429,484	5,429,484	5,429,484		1,570,516	77.56%	
0892408011050010006210	Horas cátedra para ciclo lectivo	30,000,000					30,000,000	24,420,000	24,420,000	24,420,000		5,580,000	81.40%	
0892408011050010006210	Servicios prestados de informática	5,000,000					5,000,000	5,000,000	5,000,000	5,000,000			100.00%	
0892408011050010006210	Servicios por comunicación	5,000,000					5,000,000					5,000,000	0.00%	
0892408011050010006210	Mantenimiento de infraestructura	21,000,000					21,000,000	21,000,000	21,000,000	21,000,000			100.00%	
0892408011050010006210	Transporte Escolar	20,000,000					20,000,000	17,994,000	17,994,000	17,994,000		2,006,000	89.97%	
0892408011050010006210	Actividades pedagógicas	10,000,000					10,000,000	5,000,000			5,000,000	5,000,000	50.00%	
0892408011050010006210	Dotación institucional de personal				18,982,451		18,982,451	18,782,687	18,782,687	18,782,687		199,764	98.95%	

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RECTOR

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