

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	126,833,446			254,337,104							66,344,962	82.59%	
08924	924	126,833,446			254,337,104							66,344,962	82.59%	
089240801	VILLA HERMOSA	126,833,446			254,337,104							66,344,962	82.59%	
08924080110500100062101	Otros bienes transportabl	3,320,000				3,320,000	3,151,623	3,151,623	3,151,623			168,377	94.93%	
08924080110500100062101	Servicios de distribución	200,000				200,000						200,000	0.00%	
08924080110500100062101	Servicios financieros y se	400,000				400,000	19,278	19,278	19,278			380,722	4.82%	
08924080110500100062101	Servicio de Teléfono	2,000,000			2,674,625	4,674,625	2,326,669	2,326,669	2,326,669			2,347,956	49.77%	
08924080110500100062101	Servicios prestados de im	5,000,000				5,000,000	4,587,900	4,587,900	4,587,900			412,100	91.76%	
08924080110500100062101	Mantenimiento de infraes				3,541,358	3,541,358	3,541,358	3,541,358	3,541,358				100.00%	
08924080110500100062101	Transporte Escolar	5,000,000				5,000,000						5,000,000	0.00%	
08924080110500100062102	Otros bienes transportabl	25,680,000				25,680,000	25,557,908	25,557,908	25,557,908			122,092	99.52%	
08924080110500100062102	Otros productos metálico				6,410,245	6,410,245	6,410,245	6,410,245	6,410,245				100.00%	
08924080110500100062102	Remuneración servicios t	14,697,453				14,697,453	9,861,283	9,861,283	9,861,283			4,836,170	67.10%	
08924080110500100062102	Prestación de servicios pr	17,600,000			4,347,200	21,947,200	21,206,932	21,206,932	19,279,030		1,927,902	740,268	96.63%	
08924080110500100062102	Servicio de Teléfono	5,200,000				5,200,000	5,012,278	5,012,278	5,012,278			187,722	96.39%	
08924080110500100062102	Servicios prestados de im	8,390,000				8,390,000	8,390,000	8,390,000	8,390,000				100.00%	
08924080110500100062102	Mantenimiento de infraes	16,845,993			39,458,642	56,304,635	56,304,635	56,304,635	52,304,635		4,000,000		100.00%	
08924080110500100062102	Transporte Escolar	5,000,000				5,000,000						5,000,000	0.00%	
08924080110500100062102	Actividades pedagógicas,	17,500,000				17,500,000	14,770,000	14,770,000	14,770,000			2,730,000	84.40%	
08924080110500100062102	Dotacion institucional de				3,332,828	3,332,828	3,332,828	3,332,828	3,332,828				100.00%	
08924080110500100062103	Otros productos metálico				53,589,755	53,589,755	31,822,280	31,822,280	31,822,280			21,767,475	59.38%	
08924080110500100062103	Otros servicios de alojam				20,000,000	20,000,000	19,920,000	19,920,000	19,920,000			80,000	99.60%	
08924080110500100062103	Servicios de seguros				4,000,000	4,000,000	984,200	984,200	984,200			3,015,800	24.61%	
08924080110500100062103	Remuneración servicios t				7,000,000	7,000,000	5,429,484	5,429,484	5,429,484			1,570,516	77.56%	
08924080110500100062103	Horas cátedra para ciclo				30,000,000	30,000,000	24,420,000	24,420,000	24,420,000			5,580,000	81.40%	
08924080110500100062103	Servicios prestados de im				5,000,000	5,000,000	5,000,000	5,000,000	5,000,000				100.00%	
08924080110500100062103	Servicios por comunicaci				5,000,000	5,000,000						5,000,000	0.00%	
08924080110500100062103	Mantenimiento de infraes				21,000,000	21,000,000	21,000,000	21,000,000	21,000,000				100.00%	
08924080110500100062103	Transporte Escolar				20,000,000	20,000,000	17,994,000	17,994,000	17,994,000			2,006,000	89.97%	
08924080110500100062103	Actividades pedagógicas,				10,000,000	10,000,000	5,000,000	5,000,000	5,000,000			5,000,000	50.00%	
08924080110500100062103	Dotacion institucional de				18,982,451	18,982,451	18,782,687	18,782,687	18,782,687			199,764	98.95%	

LILIAM PATRICIA VILLEGAS ECHCARRIA  
RECTOR