

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			251,004,276		377,837,722	199,717,898	110,980,261	109,052,358	88,737,637	1,927,903	178,119,824	52.86%
08924	924	126,833,446			251,004,276		377,837,722	199,717,898	110,980,261	109,052,358	88,737,637	1,927,903	178,119,824	52.86%
089240801	VILLA HERMOSA	126,833,446			251,004,276		377,837,722	199,717,898	110,980,261	109,052,358	88,737,637	1,927,903	178,119,824	52.86%
08924080110500100062101	Otros bienes transportabl	3,320,000					3,320,000						3,320,000	0.00%
08924080110500100062101	Servicios de distribución	200,000					200,000						200,000	0.00%
08924080110500100062101	Servicios financieros y se	400,000					400,000						400,000	0.00%
08924080110500100062101	Servicio de Teléfono	2,000,000			2,674,625		4,674,625	1,182,546	1,182,546	1,182,546			3,492,079	25.30%
08924080110500100062101	Servicios prestados de im	5,000,000					5,000,000	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	10,757,600	4,786,180	4,786,180	5,971,420		14,922,400	41.89%
08924080110500100062102	Otros productos metálico				6,410,245		6,410,245						6,410,245	0.00%
08924080110500100062102	Remuneración servicios t	14,697,453					14,697,453	14,697,443	6,808,183	6,808,183	7,889,260		10	100.00%
08924080110500100062102	Prestación de servicios pr	17,600,000			4,347,200		21,947,200	21,206,932	15,423,224	13,495,321	5,783,708	1,927,903	740,268	96.63%
08924080110500100062102	Servicio de Teléfono	5,200,000					5,200,000	5,200,000	4,310,051	4,310,051	889,949			100.00%
08924080110500100062102	Servicios prestados de im	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	41,092,919	41,092,919	15,211,716			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	15,000,000	4,770,000	4,770,000	10,230,000		2,500,000	85.71%
08924080110500100062103	Otros productos metálico				53,589,755		53,589,755						53,589,755	0.00%
08924080110500100062103	Otros servicios de alojam				20,000,000		20,000,000						20,000,000	0.00%
08924080110500100062103	Servicios de seguros				4,000,000		4,000,000	3,000,000	524,600	524,600	2,475,400		1,000,000	75.00%
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	9,900,000	9,900,000	14,520,000		5,580,000	81.40%
08924080110500100062103	Servicios prestados de im				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	13,211,716	13,211,716	7,788,284			100.00%
08924080110500100062103	Transporte Escolar				20,000,000		20,000,000						20,000,000	0.00%
08924080110500100062103	Actividades pedagógicas,				10,000,000		10,000,000						10,000,000	0.00%
08924080110500100062103	Dotacion institucional de				18,982,451		18,982,451						18,982,451	0.00%

LILIAM PATRICIA VILLEGAS ECHCARRIA  
RECTOR