

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 | 95,089,304 | | | 9,798,632 | | 104,887,936 | 13,429,320 | 6,078,432 | 2,557,432 | 7,350,888 | 3,521,000 | 91,458,616 | 12.80% |
| 08924 | 924 | 95,089,304 | | | 9,798,632 | | 104,887,936 | 13,429,320 | 6,078,432 | 2,557,432 | 7,350,888 | 3,521,000 | 91,458,616 | 12.80% |
| 089240809 | SUCRE | 95,089,304 | | | 9,798,632 | | 104,887,936 | 13,429,320 | 6,078,432 | 2,557,432 | 7,350,888 | 3,521,000 | 91,458,616 | 12.80% |
| 0892408091050010005662 | Remuneración servicios | 2,000,000 | | | | | 2,000,000 | | | | | | 2,000,000 | 0.00% |
| 0892408091050010005662 | Remuneración servicios | 5,000,000 | | | 1,200,000 | | 6,200,000 | 1,045,000 | 1,045,000 | | | 1,045,000 | 5,155,000 | 16.85% |
| 0892408091050010005662 | Remuneración servicios | | | | | | | | | | | | | |
| 0892408091050010005662 | Remuneración servicios | | | | | | | | | | | | | |
| 0892408091050010005662 | Remuneración servicios | | | | | | | | | | | | | |
| 0892408091050010005662 | Prestación de servicios p | | | | | | | | | | | | | |
| 0892408091050010005662 | Prestación de servicios p | 10,320,000 | | | 2,520,000 | | 12,840,000 | 10,080,000 | 3,360,000 | 2,550,000 | 6,720,000 | 810,000 | 2,760,000 | 78.50% |
| 0892408091050010005662 | Prestación de servicios p | | | | | | | | | | | | | |
| 0892408091050010005662 | Prestación de servicios p | | | | | | | | | | | | | |
| 0892408091050010005662 | Prestación de servicios p | | | | | | | | | | | | | |
| 0892408091050010005662 | Horas cátedra para ciclo | | | | | | | | | | | | | |
| 0892408091050010005662 | Compra de Equipos | | | | | | | | | | | | | |
| 0892408091050010005662 | Compra de Equipos | 10,000,000 | | | | | 10,000,000 | | | | | | 10,000,000 | 0.00% |
| 0892408091050010005662 | Compra de Equipos | | | | | | | | | | | | | |
| 0892408091050010005662 | Compra de Equipos | | | | | | | | | | | | | |
| 0892408091050010005662 | Compra de Equipos | | | | | | | | | | | | | |
| 0892408091050010005662 | Materiales y suministros | | | | 898,881 | | 898,881 | 193,881 | 193,881 | | | 193,881 | 705,000 | 21.57% |
| 0892408091050010005662 | Materiales y suministros | 28,391,304 | | | 2,160,226 | | 30,551,530 | 2,100,439 | 1,472,119 | | 628,320 | 1,472,119 | 28,451,091 | 6.88% |
| 0892408091050010005662 | Materiales y suministros | | | | 9,525 | | 9,525 | | | | | | 9,525 | 0.00% |
| 0892408091050010005662 | Materiales y suministros | | | | | | | | | | | | | |
| 0892408091050010005662 | Materiales y suministros | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Arrendamiento de bienes | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Acueducto, a | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | servicio de Energía | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Teléfono | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Teléfono | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Teléfono | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Teléfono | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Teléfono | | | | | | | | | | | | | |

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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 | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Internet | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Internet | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Internet | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Internet | | | | | | | | | | | | | |
| 0892408091050010005662 | Servicio de Internet | | | | | | | | | | | | | |
| 0892408091050010005662 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 0892408091050010005662 | Otros Servicios Públicos | 200,000 | | | 10,000 | 210,000 | 10,000 | 7,432 | 7,432 | 2,568 | | 200,000 | 4.76% | |
| 0892408091050010005662 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 0892408091050010005662 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 0892408091050010005662 | Otros Servicios Públicos | | | | | | | | | | | | | |
| 0892408091050010005662 | Primas y Seguros | | | | | | | | | | | | | |
| 0892408091050010005662 | Primas y Seguros | | | | | | | | | | | | | |
| 0892408091050010005662 | Primas y Seguros | | | | | | | | | | | | | |
| 0892408091050010005662 | Primas y Seguros | | | | | | | | | | | | | |
| 0892408091050010005662 | Impresos y publicaciones: | 1,000,000 | | | 1,000,000 | 2,000,000 | | | | | | 2,000,000 | 0.00% | |
| 0892408091050010005662 | Impresos y publicaciones: | 2,000,000 | | | 100,000 | 2,100,000 | | | | | | 2,100,000 | 0.00% | |
| 0892408091050010005662 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 0892408091050010005662 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 0892408091050010005662 | Impresos y publicaciones: | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos de Viaje (Dto 475 | | | | | | | | | | | | | |
| 0892408091050010005662 | Comisión Bancaria | 25,000 | | | | 25,000 | | | | | | 25,000 | 0.00% | |
| 0892408091050010005662 | Comisión Bancaria | 25,000 | | | | 25,000 | | | | | | 25,000 | 0.00% | |
| 0892408091050010005662 | Comisión Bancaria | | | | | | | | | | | | | |
| 0892408091050010005662 | Comisión Bancaria | | | | | | | | | | | | | |
| 0892408091050010005662 | Comisión Bancaria | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos legales | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos legales | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos legales | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos legales | | | | | | | | | | | | | |
| 0892408091050010005662 | Gastos legales | | | | | | | | | | | | | |
| 0892408091050010005662 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 0892408091050010005662 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 0892408091050010005662 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 0892408091050010005662 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 0892408091050010005662 | Comunicaciones y Trans | | | | | | | | | | | | | |
| 0892408091050010005662 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0892408091050010005662 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0892408091050010005662 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0892408091050010005662 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0892408091050010005662 | Impuestos de vehículos | | | | | | | | | | | | | |
| 0892408091050010005662 | Transporte Escolar | | | | | | | | | | | | | |
| 0892408091050010005662 | Transporte Escolar | 2,500,000 | | | | 2,500,000 | | | | | | 2,500,000 | 0.00% | |
| 0892408091050010005662 | Transporte Escolar | | | | | | | | | | | | | |
| 0892408091050010005662 | Transporte Escolar | | | | | | | | | | | | | |

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|-----------------------------|---------------------------|---------------------|----------------|-----------|-----------|------------------------|-------------|--------------|-------|-------------------|--------------------|-------------------|-------|-------------|
| | | | TRASLADOS | | ADICIONES | | | | | | | | | REDUCCIONES |
| | | | CREDITOS | CONTRACRE | | | | | | | | | | |
| 0892408091050010005662 | Transporte Escolar | | | | | | | | | | | | | |
| 0892408091050010005662 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 0892408091050010005662 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 0892408091050010005662 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 0892408091050010005662 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 0892408091050010005662 | Sostenimiento de semovi | | | | | | | | | | | | | |
| 0892408091050010005662 | Actividades pedagógicas | | | | | | | | | | | | | |
| 0892408091050010005662 | Actividades pedagógicas | 5,000,000 | | | | 5,000,000 | | | | | | 5,000,000 | 0.00% | |
| 0892408091050010005662 | Actividades pedagógicas | | | | | | | | | | | | | |
| 0892408091050010005662 | Actividades pedagógicas | | | | | | | | | | | | | |
| 0892408091050010005662 | Actividades pedagógicas | | | | | | | | | | | | | |
| 0892408091050010005662 | Actividades pedagógicas | | | | | | | | | | | | | |
| 0892408091050010005662 | Acciones de mejoramien | | | | | | | | | | | | | |
| 0892408091050010005662 | Acciones de mejoramien | | | | | | | | | | | | | |
| 0892408091050010005662 | Acciones de mejoramien | | | | | | | | | | | | | |
| 0892408091050010005662 | Acciones de mejoramien | | | | | | | | | | | | | |
| 0892408091050010005662 | Acciones de mejoramien | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Alimentación para jorna | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Construcción, ampliación | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Dotacion institucional de | | | | | | | | | | | | | |
| 0892408091050010005662 | Mantenimiento de infrae | 5,628,000 | | | | 5,628,000 | | | | | | 5,628,000 | 0.00% | |
| 0892408091050010005662 | Mantenimiento de infrae | 23,000,000 | | | 1,900,000 | 24,900,000 | | | | | | 24,900,000 | 0.00% | |
| 0892408091050010005662 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 0892408091050010005662 | Mantenimiento de infrae | | | | | | | | | | | | | |
| 0892408091050010005662 | Mantenimiento de infrae | | | | | | | | | | | | | |