

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		ADICIONES									REDUCCIONES
			CREDITOS	CONTRACRE										
08	VILLA HERMOSA	119,575,207			51,712,110	2,554,572	168,732,745	104,621,411	98,885,411	97,595,411	5,736,000	1,290,000	64,111,334	62.00%
08924	924	119,575,207			51,712,110	2,554,572	168,732,745	104,621,411	98,885,411	97,595,411	5,736,000	1,290,000	64,111,334	62.00%
089240819	VILLA LILLIAM	119,575,207			51,712,110	2,554,572	168,732,745	104,621,411	98,885,411	97,595,411	5,736,000	1,290,000	64,111,334	62.00%
089240819105001002356	INSTITUCION EDUCA	119,575,207			51,712,110	2,554,572	168,732,745	104,621,411	98,885,411	97,595,411	5,736,000	1,290,000	64,111,334	62.00%
0892408191050010023562	GASTOS	119,575,207			51,712,110	2,554,572	168,732,745	104,621,411	98,885,411	97,595,411	5,736,000	1,290,000	64,111,334	62.00%
08924081910500100235621	GASTOS DE FUNCION	75,402,000			27,195,508	2,554,572	100,042,936	57,042,941	51,842,941	50,552,941	5,200,000	1,290,000	42,999,995	57.02%
08924081910500100235621	GASTOS DE PERSONA	15,500,000			9,600,000		25,100,000	14,186,162	13,386,162	12,586,162	800,000	800,000	10,913,838	56.52%
08924081910500100235621	CONTRATACION DE S	15,500,000			9,600,000		25,100,000	14,186,162	13,386,162	12,586,162	800,000	800,000	10,913,838	56.52%
08924081910500100235621	CONTRATACION DE S	15,500,000			9,600,000		25,100,000	14,186,162	13,386,162	12,586,162	800,000	800,000	10,913,838	56.52%
08924081910500100235621	Remuneración servicios t	1,000,000					1,000,000	873,936	873,936				126,064	87.39%
08924081910500100235621	Prestación de servicios pr	14,500,000			9,600,000		24,100,000	13,312,226	12,512,226	11,712,226	800,000	800,000	10,787,774	55.24%
08924081910500100235621	GASTOS GENERALES	59,902,000			17,595,508	2,554,572	74,942,936	42,856,779	38,456,779	37,966,779	4,400,000	490,000	32,086,157	57.19%
08924081910500100235621	ADQUISICIÓN DE BIE	56,102,000			17,595,508	2,554,572	71,142,936	42,840,000	38,440,000	37,950,000	4,400,000	490,000	28,302,936	60.22%
08924081910500100235621	ADQUISICIÓN DE BIE	56,102,000			17,595,508	2,554,572	71,142,936	42,840,000	38,440,000	37,950,000	4,400,000	490,000	28,302,936	60.22%
08924081910500100235621	Compra de Equipos	4,000,000			8,000,000		12,000,000	12,000,000	10,900,000	10,900,000	1,100,000			100.00%
08924081910500100235621	Materiales y suministros	52,102,000			9,595,508	2,554,572	59,142,936	30,840,000	27,540,000	27,050,000	3,300,000	490,000	28,302,936	52.14%
08924081910500100235621	ADQUISICIÓN DE SER	3,800,000					3,800,000	16,779	16,779	16,779			3,783,221	0.44%
08924081910500100235621	IMPRESOS Y PUBLICA	3,000,000					3,000,000						3,000,000	0.00%
08924081910500100235621	Impresos y publicaciones	3,000,000					3,000,000						3,000,000	0.00%
08924081910500100235621	OTROS GASTOS GENI	800,000					800,000	16,779	16,779	16,779			783,221	2.10%
08924081910500100235621	Comisión Bancaria	800,000					800,000	16,779	16,779	16,779			783,221	2.10%
08924081910500100235622	GASTOS DE INVERSI	44,173,207			24,516,602		68,689,809	47,578,470	47,042,470	47,042,470	536,000		21,111,339	69.27%
08924081910500100235622	PROYECTOS DE FORT	2,000,000			18,870,000		20,870,000	8,075,770	8,075,770	8,075,770			12,794,230	38.70%
08924081910500100235622	PROYECTOS DE FORT	2,000,000			18,870,000		20,870,000	8,075,770	8,075,770	8,075,770			12,794,230	38.70%
08924081910500100235622	PROYECTOS DE FORT	2,000,000			18,870,000		20,870,000	8,075,770	8,075,770	8,075,770			12,794,230	38.70%
08924081910500100235622	Actividades pedagógicas,	2,000,000					2,000,000						2,000,000	0.00%
08924081910500100235622	Dotacion institucional de				18,870,000		18,870,000	8,075,770	8,075,770	8,075,770			10,794,230	42.80%
08924081910500100235622	PROYECTOS DE INFR	42,173,207			5,646,602		47,819,809	39,502,700	38,966,700	38,966,700	536,000		8,317,109	82.61%
08924081910500100235622	PROYECTOS DE INFR	42,173,207			5,646,602		47,819,809	39,502,700	38,966,700	38,966,700	536,000		8,317,109	82.61%
08924081910500100235622	PROYECTOS DE INFR	42,173,207			5,646,602		47,819,809	39,502,700	38,966,700	38,966,700	536,000		8,317,109	82.61%
08924081910500100235622	Mantenimiento de infraes	42,173,207			5,646,602		47,819,809	39,502,700	38,966,700	38,966,700	536,000		8,317,109	82.61%