

| 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 | 99,693,741 | 99,693,741 | 98,893,741 | 800,000 | 69,039,004 | 59.08% | |
| 08924 | 924 | 119,575,207 | | | 51,712,110 | 2,554,572 | 168,732,745 | 99,693,741 | 99,693,741 | 98,893,741 | 800,000 | 69,039,004 | 59.08% | |
| 089240819 | VILLA LILLIAM | 119,575,207 | | | 51,712,110 | 2,554,572 | 168,732,745 | 99,693,741 | 99,693,741 | 98,893,741 | 800,000 | 69,039,004 | 59.08% | |
| 089240819105001002356 | INSTITUCION EDUCA | 119,575,207 | | | 51,712,110 | 2,554,572 | 168,732,745 | 99,693,741 | 99,693,741 | 98,893,741 | 800,000 | 69,039,004 | 59.08% | |
| 0892408191050010023562 | GASTOS | 119,575,207 | | | 51,712,110 | 2,554,572 | 168,732,745 | 99,693,741 | 99,693,741 | 98,893,741 | 800,000 | 69,039,004 | 59.08% | |
| 08924081910500100235621 | GASTOS DE FUNCION | 75,402,000 | | | 27,195,508 | 2,554,572 | 100,042,936 | 52,651,271 | 52,651,271 | 51,851,271 | 800,000 | 47,391,665 | 52.63% | |
| 08924081910500100235621 | GASTOS DE PERSONA | 15,500,000 | | | 9,600,000 | | 25,100,000 | 14,186,162 | 14,186,162 | 13,386,162 | 800,000 | 10,913,838 | 56.52% | |
| 08924081910500100235621 | CONTRATAACION DE S | 15,500,000 | | | 9,600,000 | | 25,100,000 | 14,186,162 | 14,186,162 | 13,386,162 | 800,000 | 10,913,838 | 56.52% | |
| 08924081910500100235621 | CONTRATAACION DE S | 15,500,000 | | | 9,600,000 | | 25,100,000 | 14,186,162 | 14,186,162 | 13,386,162 | 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 | 13,312,226 | 12,512,226 | 800,000 | 10,787,774 | 55.24% | |
| 08924081910500100235621 | GASTOS GENERALES | 59,902,000 | | | 17,595,508 | 2,554,572 | 74,942,936 | 38,465,109 | 38,465,109 | 38,465,109 | | 36,477,827 | 51.33% | |
| 08924081910500100235621 | ADQUISICIÓN DE BIE | 56,102,000 | | | 17,595,508 | 2,554,572 | 71,142,936 | 38,440,000 | 38,440,000 | 38,440,000 | | 32,702,936 | 54.03% | |
| 08924081910500100235621 | ADQUISICIÓN DE BIE | 56,102,000 | | | 17,595,508 | 2,554,572 | 71,142,936 | 38,440,000 | 38,440,000 | 38,440,000 | | 32,702,936 | 54.03% | |
| 08924081910500100235621 | Compra de Equipos | 4,000,000 | | | 8,000,000 | | 12,000,000 | 10,900,000 | 10,900,000 | 10,900,000 | | 1,100,000 | 90.83% | |
| 08924081910500100235621 | Materiales y suministros | 52,102,000 | | | 9,595,508 | 2,554,572 | 59,142,936 | 27,540,000 | 27,540,000 | 27,540,000 | | 31,602,936 | 46.57% | |
| 08924081910500100235621 | ADQUISICIÓN DE SER | 3,800,000 | | | | | 3,800,000 | 25,109 | 25,109 | 25,109 | | 3,774,891 | 0.66% | |
| 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 | 25,109 | 25,109 | 25,109 | | 774,891 | 3.14% | |
| 08924081910500100235621 | Comisión Bancaria | 800,000 | | | | | 800,000 | 25,109 | 25,109 | 25,109 | | 774,891 | 3.14% | |
| 08924081910500100235622 | GASTOS DE INVERSI | 44,173,207 | | | 24,516,602 | | 68,689,809 | 47,042,470 | 47,042,470 | 47,042,470 | | 21,647,339 | 68.49% | |
| 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 | 38,966,700 | 38,966,700 | 38,966,700 | | 8,853,109 | 81.49% | |
| 08924081910500100235622 | PROYECTOS DE INFR | 42,173,207 | | | 5,646,602 | | 47,819,809 | 38,966,700 | 38,966,700 | 38,966,700 | | 8,853,109 | 81.49% | |
| 08924081910500100235622 | PROYECTOS DE INFR | 42,173,207 | | | 5,646,602 | | 47,819,809 | 38,966,700 | 38,966,700 | 38,966,700 | | 8,853,109 | 81.49% | |
| 08924081910500100235622 | Mantenimiento de infraes | 42,173,207 | | | 5,646,602 | | 47,819,809 | 38,966,700 | 38,966,700 | 38,966,700 | | 8,853,109 | 81.49% | |