

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		%EJEC			
			TRASLADOS		ADICIONES					REDUCCIONES	COMPROMISOS		OBLIGACIONES	SALDO APROPIACION	SALDO OBLIGACIONES
			CREDITOS	CONTRACRE											
60	SAN CRISTOBAL	101,340,000			60,384,374		161,724,374	41,865,829	36,403,789	35,573,789	5,462,040	830,000	119,858,545	25.89%	
60936	936	101,340,000			60,384,374		161,724,374	41,865,829	36,403,789	35,573,789	5,462,040	830,000	119,858,545	25.89%	
609366018	SAN CRISTOBAL	101,340,000			60,384,374		161,724,374	41,865,829	36,403,789	35,573,789	5,462,040	830,000	119,858,545	25.89%	
609366018205001010264	INST EDUC PRESBITE	101,340,000			60,384,374		161,724,374	41,865,829	36,403,789	35,573,789	5,462,040	830,000	119,858,545	25.89%	
6093660182050010102642	GASTOS	101,340,000			60,384,374		161,724,374	41,865,829	36,403,789	35,573,789	5,462,040	830,000	119,858,545	25.89%	
60936601820500101026421	GASTOS DE FUNCION	58,340,000			13,343,301		71,683,301	28,102,429	22,640,389	21,810,389	5,462,040	830,000	43,580,872	39.20%	
60936601820500101026421	GASTOS DE PERSONA	18,500,000			4,894,535		23,394,535	16,741,736	11,761,736	10,931,736	4,980,000	830,000	6,652,799	71.56%	
60936601820500101026421	CONTRATAACION DE S	18,500,000			4,894,535		23,394,535	16,741,736	11,761,736	10,931,736	4,980,000	830,000	6,652,799	71.56%	
60936601820500101026421	CONTRATAACION DE S	18,500,000			4,894,535		23,394,535	16,741,736	11,761,736	10,931,736	4,980,000	830,000	6,652,799	71.56%	
60936601820500101026421	Remuneración servicios t	6,500,000			4,894,535		11,394,535	6,781,736	6,781,736	6,781,736			4,612,799	59.52%	
60936601820500101026421	Remuneración servicios t	6,500,000			4,894,535		11,394,535	6,781,736	6,781,736	6,781,736			4,612,799	59.52%	
60936601820500101026421	Prestación de servicios pr	12,000,000					12,000,000	9,960,000	4,980,000	4,150,000	4,980,000	830,000	2,040,000	83.00%	
60936601820500101026421	Prestación de servicios pr	12,000,000					12,000,000	9,960,000	4,980,000	4,150,000	4,980,000	830,000	2,040,000	83.00%	
60936601820500101026421	GASTOS GENERALES	39,840,000			8,448,766		48,288,766	11,360,693	10,878,653	10,878,653	482,040		36,928,073	23.53%	
60936601820500101026421	ADQUISICIÓN DE BIE	38,500,000			8,448,766		46,948,766	10,878,175	10,396,135	10,396,135	482,040		36,070,591	23.17%	
60936601820500101026421	ADQUISICIÓN DE BIE	38,500,000			8,448,766		46,948,766	10,878,175	10,396,135	10,396,135	482,040		36,070,591	23.17%	
60936601820500101026421	Compra de Equipos	8,500,000					8,500,000						8,500,000	0.00%	
60936601820500101026421	Compra de Equipos	8,500,000					8,500,000						8,500,000	0.00%	
60936601820500101026421	Materiales y suministros	30,000,000			8,448,766		38,448,766	10,878,175	10,396,135	10,396,135	482,040		27,570,591	28.29%	
60936601820500101026421	Materiales y suministros	4,350,000			2,020,292		6,370,292						6,370,292	0.00%	
60936601820500101026421	Materiales y suministros	25,650,000			6,428,474		32,078,474	10,878,175	10,396,135	10,396,135	482,040		21,200,299	33.91%	
60936601820500101026421	ADQUISICIÓN DE SER	1,340,000					1,340,000	482,518	482,518	482,518			857,482	36.01%	
60936601820500101026421	SERVICIOS PUBLICOS	1,200,000					1,200,000	482,518	482,518	482,518			717,482	40.21%	
60936601820500101026421	Servicio de Teléfono	1,200,000					1,200,000	482,518	482,518	482,518			717,482	40.21%	
60936601820500101026421	Servicio de Teléfono	1,200,000					1,200,000	482,518	482,518	482,518			717,482	40.21%	
60936601820500101026421	OTROS GASTOS GENI	140,000					140,000						140,000	0.00%	
60936601820500101026421	Comisión Bancaria	140,000					140,000						140,000	0.00%	
60936601820500101026421	Comisión Bancaria	140,000					140,000						140,000	0.00%	
60936601820500101026422	GASTOS DE INVERSI	43,000,000			47,041,073		90,041,073	13,763,400	13,763,400	13,763,400			76,277,673	15.29%	
60936601820500101026422	PROYECTOS DE FORT	8,000,000			33,037,523		41,037,523						41,037,523	0.00%	
60936601820500101026422	PROYECTOS DE FORT	8,000,000			33,037,523		41,037,523						41,037,523	0.00%	
60936601820500101026422	PROYECTOS DE FORT	8,000,000			33,037,523		41,037,523						41,037,523	0.00%	
60936601820500101026422	Transporte Escolar	3,000,000					3,000,000						3,000,000	0.00%	
60936601820500101026422	Transporte Escolar	3,000,000					3,000,000						3,000,000	0.00%	
60936601820500101026422	Actividades pedagógicas,	5,000,000					5,000,000						5,000,000	0.00%	
60936601820500101026422	Actividades pedagógicas,	5,000,000					5,000,000						5,000,000	0.00%	
60936601820500101026422	PROYECTOS DE INFR	35,000,000			14,003,550		49,003,550	13,763,400	13,763,400	13,763,400			35,240,150	28.09%	
60936601820500101026422	PROYECTOS DE INFR	35,000,000			14,003,550		49,003,550	13,763,400	13,763,400	13,763,400			35,240,150	28.09%	
60936601820500101026422	PROYECTOS DE INFR	35,000,000			14,003,550		49,003,550	13,763,400	13,763,400	13,763,400			35,240,150	28.09%	
60936601820500101026422	Mantenimiento de infraes	35,000,000			14,003,550		49,003,550	13,763,400	13,763,400	13,763,400			35,240,150	28.09%	
60936601820500101026422	Mantenimiento de infraes	35,000,000			14,000,000		49,000,000	13,763,400	13,763,400	13,763,400			35,236,600	28.09%	



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