

NIVEL	DESCRIPCION	PRESUPUESTO INICIAL	MODIFICACIONES				PRESUPUESTO DEFINITIVO	RECAUDO MES	RECAUDOS ACUMULADOS	SALDO	%EJECUCION
			ADICIONES	REDUCCIONES	CREDITOS	CONTRA CREDITOS					
60	SAN CRISTOBAL	180,190,571	105,942,487				286,133,058	1,865,453	284,488,804	1,644,254	0.65%
60936	936	180,190,571	105,942,487				286,133,058	1,865,453	284,488,804	1,644,254	0.65%
609360723	PAJARITO	180,190,571	105,942,487				286,133,058	1,865,453	284,488,804	1,644,254	0.65%
60936072320500100623	INSTITUCION EDUCATIVA SAN CRI	180,190,571	105,942,487				286,133,058	1,865,453	284,488,804	1,644,254	0.65%
60936072320500100623	RECURSOS PROPIOS	13,680,000	6,554,121				20,234,121	1,859,183	18,578,286	1,655,835	9.19%
60936072320500100623	Intereses de mora rentas contractuales							8,000	(8,000)		
60936072320500100623	Certificados egresados por fuera del siste	800,000					800,000	208,672	597,109	202,891	26.08%
60936072320500100623	Derechos académicos y servicios comple								1,330,536	(1,330,536)	
60936072320500100623	Ingresos por Contrato de Concesión	12,870,000					12,870,000	1,650,000	9,900,000	2,970,000	12.82%
60936072320500100623	Rendimientos de operaciones financieras	10,000					10,000	511	2,520	7,480	5.11%
60936072320500100623	Otros Recursos del Balance recursos pro		6,554,121				6,554,121		6,554,121		0.00%
60936072320500100623	Recuperaciones								186,000	(186,000)	
60936072320500100623	TRANSFERENCIAS NACIONALES SC	166,510,571	99,388,366				265,898,937	6,270	265,910,518	(11,581)	0.00%
60936072320500100623	Transferencias Nacionales SGP Gratuida	166,490,571	66,128,030				232,618,601		232,618,601		0.00%
60936072320500100623	Rendimientos de operaciones financieras	20,000					20,000	6,270	31,581	(11,581)	31.35%
60936072320500100623	Otros Recursos del Balance SGP		33,260,336				33,260,336		33,260,336		0.00%



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 TESORERO

RECURSOS ADMINISTRADOS <input checked="" type="checkbox"/>	RECURSOS DE LA NACIÓN <input type="checkbox"/>
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IDENTIFICACION PRESUPUESTAL	DESCRIPCIÓN	APROPIACION INICIAL	MODIFICACIONES			APROPIACION DEFINITIVA	COMPROMISOS	OBLIGACIONES	PAGOS	SALDO COMPROMISOS	SALDO OBLIGACIONES	SALDO APROPIACION	%EJEC	
			TRASLADOS		ADICIONES									REDUCCIONES
			CREDITOS	CONTRACRE										
60	SAN CRISTOBAL	180,190,571			105,942,487	286,133,058	93,547,731	86,109,931	84,769,231	7,437,800	1,340,700	192,585,327	32.69%	
60936	936	180,190,571			105,942,487	286,133,058	93,547,731	86,109,931	84,769,231	7,437,800	1,340,700	192,585,327	32.69%	
609360723	PAJARITO	180,190,571			105,942,487	286,133,058	93,547,731	86,109,931	84,769,231	7,437,800	1,340,700	192,585,327	32.69%	
609360723205001006232	INSTITUCION EDUCACIONAL	180,190,571			105,942,487	286,133,058	93,547,731	86,109,931	84,769,231	7,437,800	1,340,700	192,585,327	32.69%	
60936072320500100623201	RECURSOS PROPIOS	13,680,000			6,554,121	20,234,121	303,939	303,939	303,939			19,930,182	1.50%	
60936072320500100623201	Servicios financieros y seguros	200,000			100,000	300,000						300,000	0.00%	
60936072320500100623201	Prestación de servicios personales	4,059,000				4,059,000						4,059,000	0.00%	
60936072320500100623201	Servicio de Teléfono	500,000				500,000	303,939	303,939	303,939			196,061	60.79%	
60936072320500100623201	Actividades pedagógicas	8,921,000			6,454,121	15,375,121						15,375,121	0.00%	
60936072320500100623202	TRANSFERENCIAS Nacionales	166,510,571			99,388,366	265,898,937	93,243,792	85,805,992	84,465,292	7,437,800	1,340,700	172,655,145	35.07%	
60936072320500100623202	Otros bienes transportables	45,000,000			16,158,304	61,158,304	8,278,235	8,278,235	8,278,235			52,880,069	13.54%	
60936072320500100623202	Servicios financieros y seguros	200,000			100,000	300,000						300,000	0.00%	
60936072320500100623202	Remuneración servicios personales	15,000,000			3,000,000	18,000,000	10,845,265	10,845,265	10,845,265			7,154,735	60.25%	
60936072320500100623202	Prestación de servicios personales	12,177,000			4,022,100	16,199,100	16,088,400	10,725,600	9,384,900	5,362,800	1,340,700	110,700	99.32%	
60936072320500100623202	Servicio de Teléfono	2,400,000			1,000,000	3,400,000	1,321,392	1,321,392	1,321,392			2,078,608	38.86%	
60936072320500100623202	Servicios prestados de instituciones	12,000,000				12,000,000						12,000,000	0.00%	
60936072320500100623202	Mantenimiento de infraestructura	40,000,000			8,000,000	48,000,000	43,497,000	41,474,000	41,474,000	2,023,000		4,503,000	90.62%	
60936072320500100623202	FI - construccion general				31,759,006	31,759,006						31,759,006	0.00%	
60936072320500100623202	PI - construccion general				25,348,956	25,348,956						25,348,956	0.00%	
60936072320500100623202	Transporte Escolar	7,000,000				7,000,000						7,000,000	0.00%	
60936072320500100623202	Actividades pedagógicas	20,000,000			10,000,000	30,000,000	13,213,500	13,161,500	13,161,500	52,000		16,786,500	44.05%	
60936072320500100623202	Dotacion institucional de	12,733,571				12,733,571						12,733,571	0.00%	


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