

Codigo	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	RECAUDOS DEL MES	RECAUDOS ACUMULADOS	INGRESOS POR EJECUTAR	% EJECUC
	<b>I N G R E S O S</b>	5,853,269,880.00	5,012,465,890.64	0.00	0.00	0.00	10,865,735,770.64	2,496,164,560.03	10,294,574,932.92	571,160,837.72	94.74%
1	INGRESOS	5,853,269,880.00	5,012,465,890.64	0.00	0.00	0.00	10,865,735,770.64	2,496,164,560.03	10,294,574,932.92	571,160,837.72	94.74%
1.1	INGRESOS CORRIENTES	5,853,269,880.00	4,985,028,138.00	0.00	0.00	0.00	10,838,298,018.00	2,493,664,560.03	10,264,637,180.28	573,660,837.72	94.71%
1.1.02	NO TRIBUTARIOS	5,853,269,880.00	4,985,028,138.00	0.00	0.00	0.00	10,838,298,018.00	2,493,664,560.03	10,264,637,180.28	573,660,837.72	94.71%
1.1.02.04	Operacionales	270,862,000.00	147,890,000.00	0.00	0.00	0.00	418,752,000.00	71,490,971.00	271,695,818.25	147,056,181.75	64.80%
1.1.02.04.03	Venta de Servicios	270,862,000.00	147,890,000.00	0.00	0.00	0.00	418,752,000.00	71,490,971.00	271,695,818.25	147,056,181.75	64.80%
1.1.02.04.03.01	Servicios Educativos	270,862,000.00	147,890,000.00	0.00	0.00	0.00	418,752,000.00	71,490,971.00	271,695,818.25	147,056,181.75	64.80%
1.1.02.04.03.01.09	Certificados	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	11,000.00	589,000.00	1.83%
1.1.02.04.03.01.98	Otros Servicios Educativos	270,262,000.00	147,890,000.00	0.00	0.00	0.00	418,152,000.00	71,490,971.00	271,684,818.25	146,467,181.75	64.97%
1.1.02.04.03.01.98.01	FUNCIONES Y MONTAJES	121,262,000.00	0.00	0.00	0.00	0.00	121,262,000.00	28,632,123.00	124,631,620.00	3,369,620.00	102.78%
1.1.02.04.03.01.98.02	PROYECTOS INTERINSTITUCIONALES	112,000,000.00	0.00	0.00	0.00	0.00	112,000,000.00	8,588,197.00	76,672,013.25	35,327,986.75	68.46%
1.1.02.04.03.01.98.03	CURSOS DE EXTENSION Y EDUC CONTINUADA	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	6,548,986.00	31,543,538.00	5,543,538.00	121.32%
1.1.02.04.03.01.98.04	CONVENIOS	0.00	147,890,000.00	0.00	0.00	0.00	147,890,000.00	27,420,000.00	27,420,000.00	120,470,000.00	18.54%
1.1.02.04.03.01.98.04.03	REGRESOS PROPIOS	0.00	147,890,000.00	0.00	0.00	0.00	147,890,000.00	27,420,000.00	27,420,000.00	120,470,000.00	18.54%
1.1.02.04.03.01.98.05	VENTA DE OTROS SERVICIOS	11,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	301,665.00	11,417,647.00	417,647.00	103.80%
1.1.02.04.03.01.98.05.01	ARRENDAMIENTOS	8,500,000.00	0.00	0.00	0.00	0.00	8,500,000.00	250,000.00	4,509,500.00	3,990,500.00	53.05%
1.1.02.04.03.01.98.05.02	UNIFORMES	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	148,000.00	352,000.00	29.60%
1.1.02.04.03.01.98.05.03	OTROS INGRESOS	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	51,665.00	6,760,147.00	4,760,147.00	338.01%
1.1.02.05	Aportes	5,582,407,880.00	4,837,138,138.00	0.00	0.00	0.00	10,419,546,018.00	2,422,173,589.03	9,992,941,362.03	426,604,655.97	95.91%
1.1.02.05.05	Aportes de Otras Entidades	4,819,799,036.00	4,620,624,251.00	0.00	0.00	0.00	9,440,423,287.00	2,239,054,360.03	9,009,649,167.03	430,774,119.97	95.44%
1.1.02.05.05.01	Del Nivel Nacional	1,457,773,100.00	5,460,000.00	0.00	0.00	0.00	1,463,233,100.00	1,164,263,654.03	1,533,255,388.03	70,022,288.03	104.79%
1.1.02.05.05.01.01	Del Nivel Central Nacional	1,457,773,100.00	5,460,000.00	0.00	0.00	0.00	1,463,233,100.00	1,164,263,654.03	1,533,255,388.03	70,022,288.03	104.79%
1.1.02.05.05.01.01.93	Aportes de la Nacion para Inversion	1,457,773,100.00	5,460,000.00	0.00	0.00	0.00	1,463,233,100.00	1,164,263,654.03	1,533,255,388.03	70,022,288.03	104.79%
1.1.02.05.05.01.01.93.01	Ministerio Cultura	374,500,000.00	0.00	0.00	0.00	0.00	374,500,000.00	138,778,500.00	451,797,000.00	77,297,000.00	120.64%
1.1.02.05.05.01.01.93.02	Sistema General de Participaciones-Gratuidad	57,787,945.97	5,460,000.00	0.00	0.00	0.00	63,247,945.97	0.00	55,973,234.00	7,274,711.97	88.50%
1.1.02.05.05.01.01.93.03	Ingresos Sin Situación de Fondos	1,025,485,154.03	0.00	0.00	0.00	0.00	1,025,485,154.03	1,025,485,154.03	1,025,485,154.03	0.00	100.00%
1.1.02.05.05.03	Del Nivel Departamental	2,827,025,936.00	4,615,164,251.00	0.00	0.00	0.00	7,442,190,187.00	929,755,092.00	7,248,584,261.00	193,605,926.00	97.40%
1.1.02.05.05.03.01	Del Nivel Central Departamental	2,827,025,936.00	4,615,164,251.00	0.00	0.00	0.00	7,442,190,187.00	929,755,092.00	7,248,584,261.00	193,605,926.00	97.40%
1.1.02.05.05.03.01.01	PROGRAMA FORMACION	2,827,025,936.00	114,823,913.00	0.00	0.00	0.00	2,941,849,849.00	248,785,145.00	3,017,114,314.00	75,264,465.00	102.56%
1.1.02.05.05.03.01.02	PROGRAMA FORMACION Y CREACION ARTISTICA	0.00	440,340,338.00	0.00	0.00	0.00	440,340,338.00	0.00	292,500,000.00	147,840,338.00	66.43%
1.1.02.05.05.03.01.98	Otros Aportes del Nivel Central Departamental	0.00	4,060,000,000.00	0.00	0.00	0.00	4,060,000,000.00	680,969,947.00	3,938,969,947.00	121,030,053.00	97.02%
1.1.02.05.05.05	Del Nivel Municipal y/o Distrital	535,000,000.00	0.00	0.00	0.00	0.00	535,000,000.00	145,035,614.00	227,809,518.00	307,190,482.00	42.58%
1.1.02.05.05.05.01	Del Nivel Central Municipal y/o Distrital	535,000,000.00	0.00	0.00	0.00	0.00	535,000,000.00	145,035,614.00	227,809,518.00	307,190,482.00	42.58%
1.1.02.05.07	Participaciones	762,608,844.00	216,513,887.00	0.00	0.00	0.00	979,122,731.00	183,119,229.00	983,292,195.00	4,169,464.00	100.43%
1.1.02.05.07.98	Otras Participaciones	762,608,844.00	216,513,887.00	0.00	0.00	0.00	979,122,731.00	183,119,229.00	983,292,195.00	4,169,464.00	100.43%
1.1.02.05.07.98.01	ESTAMPILLA PROCULTURA	762,608,844.00	216,513,887.00	0.00	0.00	0.00	979,122,731.00	183,119,229.00	983,292,195.00	4,169,464.00	100.43%

Codigo	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	RECAUDOS DEL MES	RECAUDOS ACUMULADOS	INGRESOS POR EJECUTAR	± EJECUC
1.2	RECURSOS DE CAPITAL	0.00	27,437,752.64	0.00	0.00	0.00	27,437,752.64	2,500,000.00	29,937,752.64	2,500,000.00-	109.11%
1.2.02	OTROS RECURSOS DE CAPITAL	0.00	27,437,752.64	0.00	0.00	0.00	27,437,752.64	2,500,000.00	29,937,752.64	2,500,000.00-	109.11%
1.2.02.01	Recursos del Balance	0.00	27,437,752.64	0.00	0.00	0.00	27,437,752.64	0.00	27,437,752.64	0.00	100.00%
1.2.02.01.99	Otros Recursos del Balance	0.00	27,437,752.64	0.00	0.00	0.00	27,437,752.64	0.00	27,437,752.64	0.00	100.00%
1.2.02.06	Donaciones	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00-	±

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	-----GASTO EJECUTADO (CAUSADO)-----		DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	± EJECUC
								PAGADO	FOR PAGAR	TOTAL			
2	GASTOS - VIGENCIA ACT	5,853,269,880	5,012,465,890	0	149,693,399	149,693,399	10,865,735,770	10,281,994,861	1,402,996	10,283,397,857	0	582,337,913	94.64%
	GASTOS	5,853,269,880	5,012,465,890	0	149,693,399	149,693,399	10,865,735,770	10,281,994,861	1,402,996	10,283,397,857	0	582,337,913	94.64%
2.1	GASTOS DE FUNCIONAMIENTO	312,430,000	180,787,752	0	0	0	493,217,752	438,535,281	0	438,535,281	0	54,682,471	88.91%
2.1.01	GASTOS DE PERSONAL	120,000,000	57,526,000	0	0	0	177,526,000	172,603,998	0	172,603,998	0	4,922,002	97.23%
2.1.01.02	Servicios Personales Indire	120,000,000	57,526,000	0	0	0	177,526,000	172,603,998	0	172,603,998	0	4,922,002	97.23%
2.1.01.02.03	Honorarios Profesionales	90,000,000	52,526,000	0	0	0	142,526,000	137,603,998	0	137,603,998	0	4,922,002	96.55%
2.1.01.02.09	Remuneracion por Servicios	30,000,000	5,000,000	0	0	0	35,000,000	35,000,000	0	35,000,000	0	0	100.00%
2.1.02	GASTOS GENERALES	180,780,000	123,261,752	0	0	0	304,041,752	255,963,039	0	255,963,039	0	48,078,713	84.19%
2.1.02.01	Adquisicion de Bienes	50,000,000	15,050,298	0	0	0	65,050,298	60,983,690	0	60,983,690	0	4,066,608	93.75%
2.1.02.01.01	Materiales y Suministros	50,000,000	15,050,298	0	0	0	65,050,298	60,983,690	0	60,983,690	0	4,066,608	93.75%
2.1.02.02	Adquisicion de Servicios	128,780,000	108,211,454	0	0	0	236,991,454	192,979,349	0	192,979,349	0	44,012,105	81.43%
2.1.02.02.03	Viaticos y Gastos de Viaje	10,000,000	28,790,000	0	0	0	38,790,000	38,745,000	0	38,745,000	0	45,000	99.88%
2.1.02.02.05	Comunicaciones y Transporte	34,000,000	0	0	0	0	34,000,000	16,252,700	0	16,252,700	0	17,747,300	47.80%
2.1.02.02.07	Servicios Publicos	12,780,000	0	0	0	0	12,780,000	12,157,975	0	12,157,975	0	622,025	95.13%
2.1.02.02.09	Seguros	3,000,000	0	0	0	0	3,000,000	1,372,357	0	1,372,357	0	1,627,643	45.75%
2.1.02.02.13	Impresos y Publicaciones	3,000,000	0	0	0	0	3,000,000	2,666,800	0	2,666,800	0	333,200	88.89%
2.1.02.02.15	Mantenimiento	40,000,000	9,821,454	0	0	0	49,821,454	31,251,627	0	31,251,627	0	18,569,827	62.73%
2.1.02.02.21	Arrendamientos	6,000,000	69,600,000	0	0	0	75,600,000	70,532,890	0	70,532,890	0	5,067,110	93.30%
2.1.02.02.23	Comisiones, Intereses y dem	20,000,000	0	0	0	0	20,000,000	20,000,000	0	20,000,000	0	0	100.00%
2.1.02.03	Impuestos y Multas	2,000,000	0	0	0	0	2,000,000	2,000,000	0	2,000,000	0	0	100.00%
2.1.03	TRANSFERENCIAS CORRIENTES	11,650,000	0	0	0	0	11,650,000	9,968,244	0	9,968,244	0	1,681,756	85.56%
2.1.03.01	Al Sector Publico	10,650,000	0	0	0	0	10,650,000	9,968,244	0	9,968,244	0	681,756	93.60%
2.1.03.01.03	Al Nivel Departamental	10,650,000	0	0	0	0	10,650,000	9,968,244	0	9,968,244	0	681,756	93.60%

Cuenta	Descripcion	APROBADO INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTRACREDITOS	APROBADO DEFINITIVO	-----GASTO EJECUTADO (CMUSADO)-----			DISPONIBILIDAD COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC
								PAGADO	FOR PAGAR	TOTAL				
2.1.03.01.03.01	Al Nivel Central Departamen	10,650,000	0	0	0	0	10,650,000	9,968,244	0	9,968,244	0	9,968,244	681,756	93.60%
2.1.03.98	Otras transferencias	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	
2.1.03.98.07	Sentencias y Conciliaciones	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000	
2.3	GASTOS DE INVERSION	5,540,839,880	4,831,678,138	0	149,693,399	149,693,399	10,372,518,018	9,843,459,580	1,402,996	9,844,862,576	0	9,844,862,576	527,655,441	94.91%
2.3.05	ADMINISTRACION DEL ESTADO	5,540,839,880	4,831,678,138	0	149,693,399	149,693,399	10,372,518,018	9,843,459,580	1,402,996	9,844,862,576	0	9,844,862,576	527,655,441	94.91%
2.3.05.01	Asistencia tecnica, divulga	5,540,839,880	4,831,678,138	0	149,693,399	149,693,399	10,372,518,018	9,843,459,580	1,402,996	9,844,862,576	0	9,844,862,576	527,655,441	94.91%
2.3.05.01.01	Ampliacion de las oport acc	1,304,404,878	114,823,913	0	0	0	1,419,228,791	1,389,525,100	0	1,389,525,100	0	1,389,525,100	29,703,690	97.91%
01	CONVENIO IMPL.PROGRAMAS ED	1,304,404,878	0	0	0	0	1,304,404,878	1,288,364,896	0	1,288,364,896	0	1,288,364,896	16,039,982	98.77%
0102	COMPONENTE ORIENTACION PED	1,304,404,878	0	0	0	0	1,304,404,878	1,288,364,896	0	1,288,364,896	0	1,288,364,896	16,039,982	98.77%
010201	Sueldos	408,308,090	0	0	0	0	408,308,090	408,308,090	0	408,308,090	0	408,308,090	0	100.00%
010202	primas	108,720,970	0	0	0	0	108,720,970	108,720,970	0	108,720,970	0	108,720,970	0	100.00%
01020201	Prima de Vacaciones	6,505,110	0	0	0	0	6,505,110	6,505,110	0	6,505,110	0	6,505,110	0	100.00%
01020202	Prima de Servicios	22,547,742	0	0	0	0	22,547,742	22,547,742	0	22,547,742	0	22,547,742	0	100.00%
01020203	Prima de Navidad	47,209,999	0	0	0	0	47,209,999	47,209,999	0	47,209,999	0	47,209,999	0	100.00%
01020204	Prima extra semestral	25,458,119	0	0	0	0	25,458,119	25,458,119	0	25,458,119	0	25,458,119	0	100.00%
01020205	Bonificación por Servicios	7,000,000	0	0	0	0	7,000,000	7,000,000	0	7,000,000	0	7,000,000	0	100.00%
010204	Seguridad Social	206,788,782	0	0	0	0	206,788,782	204,843,170	0	204,843,170	0	204,843,170	1,945,612	99.06%
01020401	Aportes a Fondos de Pension	103,679,748	0	0	0	0	103,679,748	103,679,748	0	103,679,748	0	103,679,748	0	100.00%
01020402	Aportes a E.P.S	83,387,699	0	0	0	0	83,387,699	81,753,987	0	81,753,987	0	81,753,987	1,633,712	98.04%
01020403	Riesgos Laborales	19,721,335	0	0	0	0	19,721,335	19,409,435	0	19,409,435	0	19,409,435	311,900	98.42%
010205	Carga adicional	22,931,021	0	0	0	0	22,931,021	22,931,021	0	22,931,021	0	22,931,021	0	100.00%
010207	Honorarios	336,000,000	0	0	0	0	336,000,000	335,985,520	0	335,985,520	0	335,985,520	14,480	100.00%
010208	Parafiscales	164,263,460	0	0	0	0	164,263,460	152,920,166	0	152,920,166	0	152,920,166	11,343,294	93.09%
01020801	Caja de Compensacion Famili	71,794,900	0	0	0	0	71,794,900	70,830,466	0	70,830,466	0	70,830,466	964,434	98.66%
01020802	SENA	37,549,988	0	0	0	0	37,549,988	32,839,900	0	32,839,900	0	32,839,900	4,710,088	87.46%
01020803	I.C.B.F	54,918,572	0	0	0	0	54,918,572	49,249,800	0	49,249,800	0	49,249,800	5,668,772	89.68%
010209	Capacitacion	3,000,000	0	0	0	0	3,000,000	3,000,000	0	3,000,000	0	3,000,000	0	100.00%
010210	Bienestar Social	40,392,555	0	0	0	0	40,392,555	39,989,355	0	39,989,355	0	39,989,355	403,200	99.00%
01021001	Bonif. especial de recreaci	6,770,080	0	0	0	0	6,770,080	6,770,080	0	6,770,080	0	6,770,080	0	100.00%
01021002	Plan complementario de salu	2,500,000	0	0	0	0	2,500,000	2,500,000	0	2,500,000	0	2,500,000	0	100.00%
01021003	Subsidio de Alimentacion	3,540,390	0	0	0	0	3,540,390	3,540,390	0	3,540,390	0	3,540,390	0	100.00%
01021004	Auxilio Funerario	4,603,200	0	0	0	0	4,603,200	4,200,000	0	4,200,000	0	4,200,000	403,200	91.24%

Cuenta	Descripción	APROBADO			TRASLADOS		APROBADO DEFINITIVO	-----GASTO EJECUTADO (CAUSADO)-----			DISPONIBILIDAD+ COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	EJECUCION
		INICIAL	ADICIONES	DISMINUCIONES	CREDITOS	CONTRACREDITOS		PAGADO	POR PAGAR	TOTAL				
01021005	Seguro de Vida	500,000	0	0	0	0	500,000	500,000	0	500,000	0	500,000	0	100.00%
01021006	Auxilio de Gafas	500,000	0	0	0	0	500,000	500,000	0	500,000	0	500,000	0	100.00%
01021007	Bienestar	10,000,000	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000	0	100.00%
01021008	Intereses de Cesantias	11,978,885	0	0	0	0	11,978,885	11,978,885	0	11,978,885	0	11,978,885	0	100.00%
010212	Reconocimiento Gtos de Tran	14,000,000	0	0	0	0	14,000,000	11,666,604	0	11,666,604	0	11,666,604	2,333,396	83.33%
02	CONVENIO FORTAL.GRUPO PROFE	0	100,000,000	0	0	0	100,000,000	87,597,160	0	87,597,160	0	87,597,160	12,402,840	87.60%
0201	Honorarios	0	100,000,000	0	0	0	100,000,000	87,597,160	0	87,597,160	0	87,597,160	12,402,840	87.60%
04	APOYO Y PROMOCION DE ACTIVI	0	14,823,913	0	0	0	14,823,913	13,563,044	0	13,563,044	0	13,563,044	1,260,868	91.49%
0404	Materiales y Suministros	0	14,823,913	0	0	0	14,823,913	13,563,044	0	13,563,044	0	13,563,044	1,260,868	91.49%
2.3.05.01.02	Apoyo promoción de activida	4,236,435,002	656,854,225	0	6,373,729	6,373,729	4,893,289,227	4,497,239,600	0	4,497,239,600	0	4,497,239,600	396,049,626	91.91%
01	CONVENIO IMPL.PROGRAMAS ED	1,090,847,578	50,000,000	0	6,373,729	6,373,729	1,140,847,578	1,127,708,914	0	1,127,708,914	0	1,127,708,914	13,138,664	98.85%
0101	COMP.DIREC.ARTIT.Y COREOGRA	327,363,250	0	0	0	0	323,495,521	323,495,248	0	323,495,248	0	323,495,248	273	100.00%
010101	Sueldos	239,102,868	0	0	0	0	239,102,868	239,102,868	0	239,102,868	0	239,102,868	0	100.00%
010102	Primas	65,254,850	0	0	0	0	3,867,729	61,387,121	0	61,387,121	0	61,387,121	0	100.00%
01010201	prima de vacaciones	11,477,458	0	0	0	0	3,867,729	7,609,729	0	7,609,729	0	7,609,729	0	100.00%
01010202	prima de Servicios	10,748,523	0	0	0	0	0	10,748,523	0	10,748,523	0	10,748,523	0	100.00%
01010203	Prima de Navidad	23,431,125	0	0	0	0	23,431,125	23,431,125	0	23,431,125	0	23,431,125	0	100.00%
01010204	Prima Extra Semestral	10,497,524	0	0	0	0	10,497,524	10,497,524	0	10,497,524	0	10,497,524	0	100.00%
01010205	Bonificación por Servicios	9,100,220	0	0	0	0	9,100,220	9,100,220	0	9,100,220	0	9,100,220	0	100.00%
010104	Vacaciones	22,642,007	0	0	0	0	22,642,007	22,642,007	0	22,642,007	0	22,642,007	0	100.00%
010105	Viaticos Ocasionales	363,525	0	0	0	0	363,525	363,252	0	363,252	0	363,252	273	99.92%
0102	COMPONENTE ORIENTACION PEDA	209,977,330	50,000,000	0	2,506,000	2,026,995	260,456,335	250,735,973	0	250,735,973	0	250,735,973	9,720,362	96.27%
010201	Sueldos	49,231,536	50,000,000	0	0	0	1,573,328	97,658,208	0	97,658,208	0	97,658,208	0	100.00%
010202	primas	12,039,994	0	0	0	0	453,667	11,586,327	0	11,586,327	0	11,586,327	0	100.00%
01020205	Bonificación por Servicios	12,039,994	0	0	0	0	453,667	11,586,327	0	11,586,327	0	11,586,327	0	100.00%
010204	Seguridad Social	92,098,924	0	0	0	0	92,098,924	83,311,237	0	83,311,237	0	83,311,237	8,787,687	90.46%
01020401	Aportes a Fondos de Pension	49,377,270	0	0	0	0	49,377,270	49,377,270	0	49,377,270	0	49,377,270	0	100.00%
01020402	Aportes a E.P.S	39,962,747	0	0	0	0	39,962,747	32,426,767	0	32,426,767	0	32,426,767	7,535,980	81.14%
01020403	Riesgos Laborales	2,758,907	0	0	0	0	2,758,907	1,507,200	0	1,507,200	0	1,507,200	1,251,707	54.63%
010205	Carga adicional	56,606,876	0	0	0	0	56,606,876	56,606,876	0	56,606,876	0	56,606,876	0	100.00%
010210	Bienestar Social	0	0	0	2,506,000	0	2,506,000	1,573,325	0	1,573,325	0	1,573,325	932,675	62.78%
01021003	Subsidio de Alimentacion	0	0	0	1,573,328	0	1,573,328	1,573,325	0	1,573,325	0	1,573,325	3	100.00%

Cuenta	Descripción	APROBADO			TRASLADOS		APROBADO DEFINITIVO	-----GASTO EJECUTADO (CAUSADO)-----			DISPONIBILIDAD COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC
		INICIAL	ADICIONES	DISMINUCIONES	CREDITOS	CONTRACREDITOS		PAGADO	POR PAGAR	TOTAL				
01021008	Intereses de Cesantias	0	0	0	932,672	0	932,672	0	0	0	0	0	932,672	
0103	COMPONENTE ADMINISTRACION G	406,670,433	0	0	3,867,729	0	410,538,162	410,538,162	0	410,538,162	0	410,538,162	0	100.00%
010301	Sueldos	328,357,732	0	0	0	0	328,357,732	328,357,732	0	328,357,732	0	328,357,732	0	100.00%
010302	Primas	61,812,701	0	0	0	0	61,812,701	61,812,701	0	61,812,701	0	61,812,701	0	100.00%
01030201	Prima de Vacaciones	14,055,686	0	0	0	0	14,055,686	14,055,686	0	14,055,686	0	14,055,686	0	100.00%
01030202	prima de Servicios	17,106,108	0	0	0	0	17,106,108	17,106,108	0	17,106,108	0	17,106,108	0	100.00%
01030203	Prima De Navidad	12,004,991	0	0	0	0	12,004,991	12,004,991	0	12,004,991	0	12,004,991	0	100.00%
01030204	Prima extra Semestral	12,089,337	0	0	0	0	12,089,337	12,089,337	0	12,089,337	0	12,089,337	0	100.00%
01030205	Bonificación por Servicios	6,556,579	0	0	0	0	6,556,579	6,556,579	0	6,556,579	0	6,556,579	0	100.00%
010305	Indemnización por Vacacione	10,000,000	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000	0	100.00%
010306	Vacaciones	6,500,000	0	0	3,867,729	0	10,367,729	10,367,729	0	10,367,729	0	10,367,729	0	100.00%
0104	COMPONENTE MANTENIM.Y VIG	146,836,565	0	0	0	479,005-	146,357,560	142,939,531	0	142,939,531	0	142,939,531	3,418,029	97.66%
010401	Sueldos	107,227,044	0	0	0	0	107,227,044	107,227,044	0	107,227,044	0	107,227,044	0	100.00%
010402	Primas	27,316,991	0	0	0	479,005-	26,837,986	26,837,986	0	26,837,986	0	26,837,986	0	100.00%
01040201	Prima de Vacaciones	4,882,850	0	0	0	0	4,882,850	4,882,850	0	4,882,850	0	4,882,850	0	100.00%
01040202	Prima de Servicios	4,875,960	0	0	0	0	4,875,960	4,875,960	0	4,875,960	0	4,875,960	0	100.00%
01040203	Prima de Navidad	10,073,865	0	0	0	0	10,073,865	10,073,865	0	10,073,865	0	10,073,865	0	100.00%
01040204	Prima extra Semestral	4,462,466	0	0	0	0	4,462,466	4,462,466	0	4,462,466	0	4,462,466	0	100.00%
01040205	Bonificación por Servicios	3,021,850	0	0	0	479,005-	2,542,845	2,542,845	0	2,542,845	0	2,542,845	0	100.00%
010403	Remu.serv.tecnicos	6,000,000	0	0	0	0	6,000,000	5,581,971	0	5,581,971	0	5,581,971	418,029	93.03%
010406	Dotacion	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	3,000,000	
010407	Auzilio de Transporte	3,292,530	0	0	0	0	3,292,530	3,292,530	0	3,292,530	0	3,292,530	0	100.00%
02	CONVENIO FORTAL.GRUPO PROFE	431,773,480	342,500,000	0	0	0	774,273,480	773,441,142	0	773,441,142	0	773,441,142	832,338	99.89%
0201	Honorarios	431,773,480	342,500,000	0	0	0	774,273,480	773,441,142	0	773,441,142	0	773,441,142	832,338	99.89%
03	CONVENIO ESTAMPILLA PROCULT	762,608,844	216,513,887	0	0	0	979,122,731	941,910,892	0	941,910,892	0	941,910,892	37,211,838	96.20%
0301	Com.infr.mejoram. y ampliacion	40,800,000	50,000,000	0	0	0	90,800,000	89,694,068	0	89,694,068	0	89,694,068	1,105,932	98.78%
0302	Compon.adquis.Eq. pedagogic	10,000,000	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000	0	100.00%
0303	Comp.Dot..Equ.de Apoyo Logi	7,000,000	0	0	0	0	7,000,000	4,595,805	0	4,595,805	0	4,595,805	2,404,194	65.65%
0304	comp.prom.artistica y cultu	674,808,844	166,513,887	0	0	0	841,322,731	819,075,256	0	819,075,256	0	819,075,256	22,247,475	97.36%
0305	Comp. prod.de vestuar.y esc	30,000,000	0	0	0	0	30,000,000	18,545,763	0	18,545,763	0	18,545,763	11,454,237	61.82%
04	APOYO Y PROMOCION DE ACTIVI	906,455,280	47,840,338	0	0	0	954,295,618	627,589,707	0	627,589,707	0	627,589,707	326,705,911	65.76%
0401	Honorarios	723,655,280	0	0	0	0	723,655,280	536,127,328	0	536,127,328	0	536,127,328	187,527,952	74.09%

Cuenta	Descripción	APROBADO			TRASLADOS		APROBADO DEFINITIVO	GASTO EJECUTADO (CAUSADO)			DISPONIBILIDAD COMPROMISOS	TOTAL AFECTACION	SALDO APROPIACION	% EJECUC
		INICIAL	ADICIONES	DISMINUCIONES	TRASLADOS CREDITOS	TRASLADOS CONTROCREDITOS		PAGADO	FOR PAGAR	TOTAL				
0402	Remuneracion Servicios Tecn	7,345,000	0	0	0	0	7,345,000	5,000,000	0	5,000,000	0	5,000,000	2,345,000	68.07%
0403	Alquiler	15,000,000	0	0	0	0	15,000,000	12,000,000	0	12,000,000	0	12,000,000	3,000,000	80.00%
0404	Materiales y Suministros	11,000,000	47,840,338	0	0	0	58,840,338	49,464,899	0	49,464,899	0	49,464,899	9,375,439	84.07%
0405	Viaticos y Gastos de viaje	110,000,000	0	0	0	0	110,000,000	6,543,000	0	6,543,000	0	6,543,000	103,457,000	5.95%
0406	Transporte y Comunicaciones	6,000,000	0	0	0	0	6,000,000	4,000,000	0	4,000,000	0	4,000,000	2,000,000	66.67%
0407	Impresos y Publicaciones	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000	
0408	Gastos de Administracion	12,000,000	0	0	0	0	12,000,000	0	0	0	0	0	12,000,000	
0410	Caja Menor Comunas	9,455,000	0	0	0	0	9,455,000	4,454,480	0	4,454,480	0	4,454,480	5,000,520	47.11%
0411	Gastos bancarios	10,000,000	0	0	0	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000	0	100.00%
05	AMPLIACION OPORTUNI.ACCESO	1,044,749,820	0	0	0	0	1,044,749,820	1,026,588,945	0	1,026,588,945	0	1,026,588,945	18,160,874	98.26%
05-1	GASTOS DE PERSONAL	1,041,705,100	0	0	0	0	1,041,705,100	1,025,485,154	0	1,025,485,154	0	1,025,485,154	16,219,945	98.44%
05-101	Otros Servicios Asoc.Nómina	1,041,705,100	0	0	0	0	1,041,705,100	1,025,485,154	0	1,025,485,154	0	1,025,485,154	16,219,945	98.44%
0502	GASTOS GENERALES	3,044,720	0	0	0	0	3,044,720	1,103,791	0	1,103,791	0	1,103,791	1,940,929	36.25%
050202	ADQUISICION DE SERVICIOS	3,044,720	0	0	0	0	3,044,720	1,103,791	0	1,103,791	0	1,103,791	1,940,929	36.25%
05020207	Seguros	1,200,000	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000	
05020213	OTROS GASTOS ADMINISTRATIVO	1,844,720	0	0	0	0	1,844,720	1,103,791	0	1,103,791	0	1,103,791	740,929	59.94%
050202132	Materiales y suministros	1,844,720	0	0	0	0	1,844,720	1,103,791	0	1,103,791	0	1,103,791	740,929	59.84%
2.3.95.01.05	Ampliacion de las Oportunid	0	4,060,000,000	0	143,319,670	143,319,670	4,060,000,000	3,956,694,878	1,402,996	3,958,097,874	0	3,958,097,874	101,902,125	97.49%
05	AMPLIACION OPORTUNI.ACCESO	0	4,060,000,000	0	143,319,670	143,319,670	4,060,000,000	3,956,694,878	1,402,996	3,958,097,874	0	3,958,097,874	101,902,125	97.49%
0501	GASTOS DE PERSONAL INDIRECT	0	3,621,470,841	0	100,000,000	45,000,000	3,676,470,841	3,601,551,197	0	3,601,551,197	0	3,601,551,197	74,919,644	97.96%
050101	Honorarios	0	847,670,841	0	10,000,000	45,000,000	812,670,841	787,570,572	0	787,570,572	0	787,570,572	25,100,269	96.91%
050102	Remuneración Servicio Técnico	0	2,773,800,000	0	90,000,000	0	2,863,800,000	2,813,980,625	0	2,813,980,625	0	2,813,980,625	49,819,375	98.26%
0502	GASTOS GENERALES	0	438,529,159	0	43,319,670	98,319,670	383,529,159	355,143,681	1,402,996	356,546,677	0	356,546,677	26,982,481	92.96%
050201	ADQUISICION DE BIENES	0	85,800,000	0	0	18,225,939	67,574,061	64,991,524	0	64,991,524	0	64,991,524	2,582,537	96.18%
05020101	Materiales y Suministros	0	85,800,000	0	0	18,225,939	67,574,061	64,991,524	0	64,991,524	0	64,991,524	2,582,537	96.18%
050202	ADQUISICION DE SERVICIOS	0	352,729,159	0	43,319,670	80,093,731	315,955,098	290,152,157	1,402,996	291,555,153	0	291,555,153	24,399,944	92.28%
05020203	Arrendamientos	0	55,000,000	0	43,319,670	0	98,319,670	95,627,200	0	95,627,200	0	95,627,200	2,692,470	97.26%
05020205	Impresos,Públicaciones,susc	0	50,000,000	0	0	26,438,000	23,562,000	23,562,000	0	23,562,000	0	23,562,000	0	100.00%
05020206	Comunicaciones y Transporte	0	65,000,000	0	0	45,000,000	20,000,000	16,950,000	0	16,950,000	0	16,950,000	3,050,000	84.75%
05020207	Seguros	0	15,000,000	0	0	8,655,731	6,344,269	6,344,269	0	6,344,269	0	6,344,269	0	100.00%
05020213	OTROS GASTOS ADMINISTRATIVO	0	167,729,159	0	0	0	167,729,159	147,668,688	1,402,996	149,071,684	0	149,071,684	18,657,474	88.88%
050202131	Honorarios	0	167,729,159	0	0	0	167,729,159	147,668,688	1,402,996	149,071,684	0	149,071,684	18,657,474	88.88%