

SITUACION PRESUPUESTARIA DE GASTOS AL 31/03/2014

		PRESUPUESTO			SALDO	OBLIGACION	DEVENGADO		PAGADO		
Cuenta	Denominación	Inicial	1 Vigente	1-4 Presupuestario	3 Mes	4 Acumulado	5 Mes	6 Acumulado	7 Mes	8 Acumulado	4-8 Oblig x Pagar
21	Acreeedores Presupuestarios	7.941.458.566	9.369.887.876	6.890.260.924	871.697.564	2.479.626.952	840.124.037	2.399.824.761	840.124.037	2.399.824.761	79.802.191
	C x P Gastos en Personal	6.399.581.010	7.034.718.409	5.232.960.283	624.278.957	1.801.758.126	624.278.957	1.801.758.126	624.278.957	1.801.758.126	0
21.01	Personal de Planta	4.535.423.456	4.647.510.189	3.488.590.929	352.321.647	1.158.919.260	352.321.647	1.158.919.260	352.321.647	1.158.919.260	0
21.01.001	Sueldos y Sobresueldos	4.264.610.948	4.267.979.849	3.244.018.650	338.020.124	1.023.961.199	338.020.124	1.023.961.199	338.020.124	1.023.961.199	0
21.01.001.001	Sueldos base	2.005.802.214	1.998.439.214	1.546.655.783	148.970.746	451.783.431	148.970.746	451.783.431	148.970.746	451.783.431	0
21.01.001.002	Asignación de Antigüedad	945.497.001	945.497.900	715.459.215	75.785.868	230.038.685	75.785.868	230.038.685	75.785.868	230.038.685	0
21.01.001.002.001	Asignación de Experiencia, Art. 48, Ley N° 19.071	945.497.001	945.497.900	715.459.215	75.785.868	230.038.685	75.785.868	230.038.685	75.785.868	230.038.685	0
21.01.001.004	Asignación de Zona	479.615.282	479.615.282	365.343.797	37.736.038	114.271.485	37.736.038	114.271.485	37.736.038	114.271.485	0
21.01.001.004.004	Complemento de Zona ¹	479.615.282	479.615.282	365.343.797	37.736.038	114.271.485	37.736.038	114.271.485	37.736.038	114.271.485	0
21.01.001.008	Asignación de Nivelación	4.594.905	4.594.905	2.053.665	847.080	2.541.240	847.080	2.541.240	847.080	2.541.240	0
21.01.001.008.002	Planilla Complementaria, Art. 4 y 11, Ley N° 19.071	4.594.905	4.594.905	2.053.665	847.080	2.541.240	847.080	2.541.240	847.080	2.541.240	0
21.01.001.009	Asignaciones Especiales	139.454.920	139.486.853	97.382.736	12.258.638	42.104.117	12.258.638	42.104.117	12.258.638	42.104.117	0
21.01.001.009.001	Monto Fijo Complementario, Art. 3, Ley N° 19.273	5.291.141	5.291.141	3.981.136	430.284	1.310.005	430.284	1.310.005	430.284	1.310.005	0
21.01.001.009.003	Bonificación Proporcional,Art.8 Ley N° 19.410 ¹	130.515.071	124.616.004	89.748.439	11.524.331	34.867.565	11.524.331	34.867.565	11.524.331	34.867.565	0
21.01.001.009.004	Bonificación Especial Profesores Encargados de F	3.648.708	3.648.708	2.736.639	304.023	912.069	304.023	912.069	304.023	912.069	0
21.01.001.009.999	Otras Asignaciones Especiales ¹	0	5.931.000	916.522	0	5.014.478	0	5.014.478	0	5.014.478	0
21.01.001.011	Asignación de Movilización	12.112.678	12.112.678	9.407.180	906.464	2.705.498	906.464	2.705.498	906.464	2.705.498	0
21.01.001.011.001	Asignación de Movilización, Art. 97, letra b), Ley	12.112.678	12.112.678	9.407.180	906.464	2.705.498	906.464	2.705.498	906.464	2.705.498	0
21.01.001.014	Asignaciones Compensatorias	32.488.147	37.288.147	27.833.686	3.121.833	9.454.461	3.121.833	9.454.461	3.121.833	9.454.461	0
21.01.001.014.005	Bonificación Art. 3, Ley N° 19.200 ¹	25.698.687	25.698.687	19.338.645	2.090.360	6.360.042	2.090.360	6.360.042	2.090.360	6.360.042	0
21.01.001.014.007	Remuneración Adicional, Art. 3º transitorio, Ley 1	6.789.460	6.789.460	4.843.198	648.754	1.946.262	648.754	1.946.262	648.754	1.946.262	0
21.01.001.014.999	Otras Asignaciones Compensatorias ¹	0	4.800.000	3.651.843	382.719	1.148.157	382.719	1.148.157	382.719	1.148.157	0
21.01.001.019	Asignación de Responsabilidad	31.986.877	31.986.877	23.810.776	2.765.367	8.176.101	2.765.367	8.176.101	2.765.367	8.176.101	0

21.01.001.019.002	Asignación de Responsabilidad Directiva ¹	31.986.877	31.986.877	23.810.776	2.765.367	8.176.101	2.765.367	8.176.101	2.765.367	8.176.101	0
21.01.001.028	Asignación de Estímulo Personal Médico y Profes	107.132.999	107.132.999	77.769.635	11.255.566	29.363.364	11.255.566	29.363.364	11.255.566	29.363.364	0
21.01.001.028.001	Asignación por Desempeño en Condiciones Difíci	107.132.999	107.132.999	77.769.635	11.255.566	29.363.364	11.255.566	29.363.364	11.255.566	29.363.364	0
21.01.001.031	Asignación de Experiencia Calificada	283.410.770	283.410.771	216.443.573	22.025.978	66.967.198	22.025.978	66.967.198	22.025.978	66.967.198	0
21.01.001.031.001	Asignación de Perfeccionamiento, Art. 49, Ley N°	283.410.770	283.410.771	216.443.573	22.025.978	66.967.198	22.025.978	66.967.198	22.025.978	66.967.198	0
21.01.001.999	Otras Asignaciones3	222.515.155	228.414.223	161.858.604	22.346.546	66.555.619	22.346.546	66.555.619	22.346.546	66.555.619	0
21.01.001.999.002	Asignación Bono Reconocimiento Profesional	219.382.833	219.382.833	156.540.382	21.116.748	62.842.451	21.116.748	62.842.451	21.116.748	62.842.451	0
21.01.001.999.003	Planilla Suplementaria	3.132.322	9.031.390	5.318.222	1.229.798	3.713.168	1.229.798	3.713.168	1.229.798	3.713.168	0
21.01.002	Aportes del Empleador	158.742.121	75.120.953	36.948.395	12.087.488	38.172.558	12.087.488	38.172.558	12.087.488	38.172.558	0
21.01.002.002	Otras Cotizaciones Previsionales	158.742.121	75.120.953	36.948.395	12.087.488	38.172.558	12.087.488	38.172.558	12.087.488	38.172.558	0
21.01.002.002.001	Cotización Adicional Art. 8 I/18.566	74.970.643	18.924.837	1.027.608	5.652.238	17.897.229	5.652.238	17.897.229	5.652.238	17.897.229	0
21.01.002.002.002	Cotiz. 1% Fondo Laboral I/20.305	14.899.349	10.303.096	6.605.211	1.198.926	3.697.885	1.198.926	3.697.885	1.198.926	3.697.885	0
21.01.002.002.003	Seguro de Invalidez y Sobrevivencia	68.872.129	45.893.020	29.315.576	5.236.324	16.577.444	5.236.324	16.577.444	5.236.324	16.577.444	0
21.01.003	Asignaciones por Desempeño	15.570.387	134.909.387	109.053.334	1.029.080	25.856.053	1.029.080	25.856.053	1.029.080	25.856.053	0
21.01.003.001	Desempeño Institucional	0	116.839.000	97.031.225	0	19.807.775	0	19.807.775	0	19.807.775	0
21.01.003.001.002	Bonificación Excelencia ¹	0	116.839.000	97.031.225	0	19.807.775	0	19.807.775	0	19.807.775	0
21.01.003.002	Desempeño Colectivo	0	2.500.000	75.898	0	2.424.102	0	2.424.102	0	2.424.102	0
21.01.003.002.002	Asignación Variable por Desempeño Colectivo ¹	0	2.500.000	75.898	0	2.424.102	0	2.424.102	0	2.424.102	0
21.01.003.003	Desempeño Individual	15.570.387	15.570.387	11.946.211	1.029.080	3.624.176	1.029.080	3.624.176	1.029.080	3.624.176	0
21.01.003.003.003	Asignación Especial de Incentivo Profesional, Art	15.570.387	15.570.387	11.946.211	1.029.080	3.624.176	1.029.080	3.624.176	1.029.080	3.624.176	0
21.01.004	Remuneraciones Variables	6.500.000	6.500.000	3.843.594	1.184.955	2.656.406	1.184.955	2.656.406	1.184.955	2.656.406	0
21.01.004.006	Comisiones de Servicios en el País	6.500.000	6.500.000	3.843.594	1.184.955	2.656.406	1.184.955	2.656.406	1.184.955	2.656.406	0
21.01.005	Aguinaldos y Bonos	90.000.000	163.000.000	94.726.956	0	68.273.044	0	68.273.044	0	68.273.044	0
21.01.005.001	Aguinaldos	72.000.000	72.000.000	72.000.000	0	0	0	0	0	0	0
21.01.005.001.001	Aguinaldo de Fiestas Patrias ¹	45.000.000	45.000.000	45.000.000	0	0	0	0	0	0	0
21.01.005.001.002	Aguinaldo de Navidad ¹	27.000.000	27.000.000	27.000.000	0	0	0	0	0	0	0
21.01.005.002	Bonos de Escolaridad	18.000.000	18.000.000	18.000.000	0	0	0	0	0	0	0
21.01.005.003	Bonos Especiales	0	73.000.000	4.726.956	0	68.273.044	0	68.273.044	0	68.273.044	0
21.01.005.003.001	Bono Extraordinario Anual ¹	0	73.000.000	4.726.956	0	68.273.044	0	68.273.044	0	68.273.044	0
21.02	Personal a Contrata	380.357.509	677.978.676	560.718.502	38.981.323	117.260.174	38.981.323	117.260.174	38.981.323	117.260.174	0
21.02.001	Sueldos y Sobresueldos	319.136.240	502.136.240	414.314.163	30.599.602	87.822.077	30.599.602	87.822.077	30.599.602	87.822.077	0
21.02.001.001	Sueldos base	191.793.002	370.793.002	318.182.173	18.228.638	52.610.829	18.228.638	52.610.829	18.228.638	52.610.829	0
21.02.001.002	Asignación de Antigüedad	51.318.083	51.318.083	38.815.650	4.399.665	12.502.433	4.399.665	12.502.433	4.399.665	12.502.433	0
21.02.001.002.001	Asignación de Experiencia, Art. 48, Ley N° 19.071	51.318.083	51.318.083	38.815.650	4.399.665	12.502.433	4.399.665	12.502.433	4.399.665	12.502.433	0
21.02.001.004	Asignación de Zona	72.930.636	49.272.931	35.991.389	4.593.156	13.281.542	4.593.156	13.281.542	4.593.156	13.281.542	0
21.02.001.004.003	Complemento de Zona ¹	72.930.636	49.272.931	35.991.389	4.593.156	13.281.542	4.593.156	13.281.542	4.593.156	13.281.542	0
21.02.001.009	Asignaciones Especiales	0	23.657.705	19.549.627	1.422.238	4.108.078	1.422.238	4.108.078	1.422.238	4.108.078	0

21.02.001.009.003	Bonificación Proporcional, Art. 8, Ley N° 19.410	0	23.657.705	19.549.627	1.422.238	4.108.078	1.422.238	4.108.078	1.422.238	4.108.078	0
21.02.001.027	Asignación de Estímulo Personal Médico y Profes	1.583.863	4.583.863	1.722.570	1.140.359	2.861.293	1.140.359	2.861.293	1.140.359	2.861.293	0
21.02.001.027.001	Asignación por Desempeño en Condiciones Difíci	1.583.863	4.583.863	1.722.570	1.140.359	2.861.293	1.140.359	2.861.293	1.140.359	2.861.293	0
21.02.001.030	Asignación de Experiencia Calificada	1.510.656	2.510.656	52.754	815.546	2.457.902	815.546	2.457.902	815.546	2.457.902	0
21.02.001.030.001	Asignación de Perfeccioamiento Art. 49 Ley 19.0'	1.510.656	2.510.656	52.754	815.546	2.457.902	815.546	2.457.902	815.546	2.457.902	0
21.02.002	Aportes del Empleador	9.771.269	104.392.436	101.306.669	1.476.732	3.085.767	1.476.732	3.085.767	1.476.732	3.085.767	0
21.02.002.002	Otras Cotizaciones Previsionales	9.771.269	104.392.436	101.306.669	1.476.732	3.085.767	1.476.732	3.085.767	1.476.732	3.085.767	0
21.02.002.002.001	Cotización Adicional Art. 8 1/18.566	5.088.974	21.831.683	20.254.777	750.471	1.576.906	750.471	1.576.906	750.471	1.576.906	0
21.02.002.002.002	Cotización 1% Fondo Laboral 1/20.305	4.682.295	15.298.933	15.298.933	0	0	0	0	0	0	0
21.02.002.002.003	Seguro de Invalidez y Supervivencia	0	67.261.820	65.752.959	726.261	1.508.861	726.261	1.508.861	726.261	1.508.861	0
21.02.003	Asignaciones por Desempeño	0	20.000.000	15.173.964	0	4.826.036	0	4.826.036	0	4.826.036	0
21.02.003.001	Desempeño Institucional	0	20.000.000	15.173.964	0	4.826.036	0	4.826.036	0	4.826.036	0
21.02.003.001.002	Bonificación Excelencia ¹	0	20.000.000	15.173.964	0	4.826.036	0	4.826.036	0	4.826.036	0
21.02.004	Remuneraciones variables	51.450.000	51.450.000	29.923.706	6.904.989	21.526.294	6.904.989	21.526.294	6.904.989	21.526.294	0
21.02.004.005	Trabajos Extraordinarios	51.450.000	51.450.000	29.923.706	6.904.989	21.526.294	6.904.989	21.526.294	6.904.989	21.526.294	0
21.03	Otras Remuneraciones	1.483.800.045	1.709.229.544	1.183.650.852	232.975.987	525.578.692	232.975.987	525.578.692	232.975.987	525.578.692	0
21.03.001	Honorarios a Suma Alzada – Personas Naturales	0	1.000.000	922.230	0	77.770	0	77.770	0	77.770	0
21.03.004	Remuneraciones Reguladas por el Código del Tral	1.434.129.686	1.535.059.185	1.139.608.418	133.195.058	395.450.767	133.195.058	395.450.767	133.195.058	395.450.767	0
21.03.004.001	Sueldo	1.434.129.686	1.535.059.185	1.139.608.418	133.195.058	395.450.767	133.195.058	395.450.767	133.195.058	395.450.767	0
21.03.004.001.001	Personal Establecimientos Educativos	696.167.055	627.074.459	468.917.145	55.378.647	158.157.314	55.378.647	158.157.314	55.378.647	158.157.314	0
21.03.004.001.002	Personal Daem	290.163.042	355.185.137	242.502.263	37.158.720	112.682.874	37.158.720	112.682.874	37.158.720	112.682.874	0
21.03.004.001.003	Personal Sala Cuna	146.777.297	146.777.297	101.534.605	13.516.878	45.242.692	13.516.878	45.242.692	13.516.878	45.242.692	0
21.03.004.001.004	Personal Administrativo S.E.P.	301.022.292	301.022.292	221.654.405	27.140.813	79.367.887	27.140.813	79.367.887	27.140.813	79.367.887	0
21.03.999	Otras	49.670.359	173.170.359	43.120.204	99.780.929	130.050.155	99.780.929	130.050.155	99.780.929	130.050.155	0
21.03.999.001	Asignación Art. 1, Ley N° 19.464	49.670.359	49.670.359	36.537.060	4.357.497	13.133.299	4.357.497	13.133.299	4.357.497	13.133.299	0
21.03.999.001.001	Asignación L/19464 Establec. educacional	49.670.359	49.670.359	36.537.060	4.357.497	13.133.299	4.357.497	13.133.299	4.357.497	13.133.299	0
21.03.999.999	Otras	0	123.500.000	6.583.144	95.423.432	116.916.856	95.423.432	116.916.856	95.423.432	116.916.856	0
21.03.999.999.001	Otros Gtos. en personal remunerc. regulada por Ci	0	99.500.000	3.681.066	95.423.432	95.818.934	95.423.432	95.818.934	95.423.432	95.818.934	0
21.03.999.999.002	Otros Gtos en personal remunerac. reguladas por l	0	23.000.000	1.902.078	0	21.097.922	0	21.097.922	0	21.097.922	0
21.03.999.999.003	Otros Gastos en Personal	0	1.000.000	1.000.000	0	0	0	0	0	0	0
22	C x P Bienes y Servicios de Consumo	1.389.557.086	1.548.354.289	1.143.490.373	154.980.957	404.863.916	126.648.336	369.100.842	126.648.336	369.100.842	35.763.074
22.01	Alimentos y Bebidas	128.350.100	136.029.509	99.324.609	2.533.546	36.704.900	680.618	34.233.467	680.618	34.233.467	2.471.433
22.01.001	Para Personas	128.350.100	136.029.509	99.324.609	2.533.546	36.704.900	680.618	34.233.467	680.618	34.233.467	2.471.433
22.01.001.001	Internado	78.048.236	78.048.236	73.083.108	1.372.324	4.965.128	0	3.592.804	0	3.592.804	1.372.324
22.01.001.002	Otros	50.301.864	57.981.273	26.241.501	1.161.222	31.739.772	680.618	30.640.663	680.618	30.640.663	1.099.109
22.02	Textiles, Vestuario y Calzado	26.644.326	32.144.326	3.778.745	26.332.091	28.365.581	12.593.941	14.306.789	12.593.941	14.306.789	14.058.792
22.02.002	Vestuario, Accesorios y Prendas Diversas	26.644.326	31.144.326	2.872.245	26.238.591	28.272.081	12.593.941	14.306.789	12.593.941	14.306.789	13.965.292

22.02.003	Calzado	0	1.000.000	906.500	93.500	93.500	0	0	0	0	93.500
22.03	Combustibles y Lubricantes	43.043.526	67.643.426	62.164.212	1.236.481	5.479.214	1.236.481	5.479.214	1.236.481	5.479.214	0
22.03.001	Para Vehículos	34.132.670	59.132.670	53.653.456	1.236.481	5.479.214	1.236.481	5.479.214	1.236.481	5.479.214	0
22.03.003	Para Calefacción	8.910.856	8.510.756	8.510.756	0	0	0	0	0	0	0
22.04	Materiales de Uso o Consumo	580.278.640	607.367.742	462.110.273	75.311.162	145.257.469	68.364.444	135.696.097	68.364.444	135.696.097	9.561.372
22.04.001	Materiales de Oficina	127.738.294	129.088.294	98.659.808	23.896.759	30.428.486	20.136.104	25.830.491	20.136.104	25.830.491	4.597.995
22.04.002	Textos y Otros Materiales de Enseñanza	231.378.576	126.906.861	51.661.238	26.695.658	75.245.623	25.859.586	74.291.351	25.859.586	74.291.351	954.272
22.04.007	Materiales y Útiles de Aseo	18.735.658	18.735.658	14.800.473	3.326.473	3.935.185	2.230.010	2.615.889	2.230.010	2.615.889	1.319.296
22.04.008	Menaje para Oficina, Casino y Otros	10.592.422	2.000.000	2.000.000	0	0	0	0	0	0	0
22.04.009	Insumos, Repuestos y Accesorios Computacionales	0	12.592.422	8.412.297	3.866.641	4.180.125	2.234.305	2.547.789	2.234.305	2.547.789	1.632.336
22.04.011	Repuestos y Accesorios para Mantenimiento y Re	2.500.000	2.500.000	2.500.000	0	0	0	0	0	0	0
22.04.012	Otros Materiales, Repuestos y Útiles Diversos	0	0	-220.451	220.451	220.451	0	0	0	0	220.451
22.04.999	Otros	189.333.690	315.544.507	284.296.908	17.305.180	31.247.599	17.904.439	30.410.577	17.904.439	30.410.577	837.022
22.04.999.001	extraescolar	2.500.000	2.000.000	1.882.400	17.600	117.600	0	100.000	0	100.000	17.600
22.04.999.002	decreto 1	0	1.000.000	960.000	0	40.000	0	40.000	0	40.000	0
22.04.999.003	tutorías	45.000.000	45.000.000	45.000.000	0	0	0	0	0	0	0
22.04.999.004	pme	0	3.000.000	1.724.120	596.428	1.275.880	596.428	1.275.880	596.428	1.275.880	0
22.04.999.006	material didactico	131.833.690	248.774.205	226.245.004	16.691.152	22.529.201	16.492.578	21.709.779	16.492.578	21.709.779	819.422
22.04.999.007	Programa Padem	10.000.000	12.770.302	6.181.637	0	6.588.665	119.180	6.588.665	119.180	6.588.665	0
22.04.999.010	Gastos Proyectos Varios MINEDUC	0	3.000.000	2.303.747	0	696.253	696.253	696.253	696.253	696.253	0
22.05	Servicios Básicos	186.282.268	193.335.268	146.145.191	12.075.386	47.190.077	11.581.605	46.696.296	11.581.605	46.696.296	493.781
22.05.001	Electricidad	87.442.622	88.942.622	68.577.605	6.774.484	20.365.017	6.742.651	20.333.184	6.742.651	20.333.184	31.833
22.05.002	Agua	61.076.091	63.076.091	42.271.859	3.247.460	20.804.232	3.247.460	20.804.232	3.247.460	20.804.232	0
22.05.003	Gas	1.000.000	1.000.000	538.052	461.948	461.948	0	0	0	0	461.948
22.05.004	Correo	1.500.000	1.500.000	1.430.600	47.843	69.400	47.843	69.400	47.843	69.400	0
22.05.005	Telefonía Fija	24.287.264	24.287.264	19.437.371	1.337.452	4.849.893	1.337.452	4.849.893	1.337.452	4.849.893	0
22.05.007	Acceso a Internet	10.976.291	14.529.291	13.889.704	206.199	639.587	206.199	639.587	206.199	639.587	0
22.06	Mantenimiento y Reparaciones	94.567.129	131.767.129	110.565.927	15.060.977	21.201.202	7.934.603	12.289.576	7.934.603	12.289.576	8.911.626
22.06.001	Mantenimiento y Reparación de Edificaciones	18.419.613	43.619.613	42.125.171	364.413	1.494.442	177.050	1.203.629	177.050	1.203.629	290.813
22.06.002	Mantenimiento y Reparación de Vehículos	15.000.000	14.500.000	5.118.032	7.382.013	9.381.968	7.322.013	8.943.968	7.322.013	8.943.968	438.000
22.06.004	Mantenimiento y Reparación de Máquinas y Equi	0	1.500.000	1.377.430	59.500	122.570	0	0	0	0	122.570
22.06.006	Mantenimiento y Reparación de Otras Maquinari	0	500.000	457.160	42.840	42.840	42.840	42.840	42.840	42.840	0
22.06.999	Otros	61.147.516	71.647.516	61.488.134	7.212.211	10.159.382	392.700	2.099.139	392.700	2.099.139	8.060.243
22.06.999.001	Gastos Subv.Mantenimiento L/19.532	61.147.516	71.647.516	61.488.134	7.212.211	10.159.382	392.700	2.099.139	392.700	2.099.139	8.060.243
22.07	Publicidad y Difusión	2.000.000	2.000.000	1.801.569	127.031	198.431	127.031	127.031	127.031	127.031	71.400
22.07.001	Servicios de Publicidad	1.000.000	1.000.000	801.569	127.031	198.431	127.031	127.031	127.031	127.031	71.400
22.07.002	Servicios de Impresión	1.000.000	1.000.000	1.000.000	0	0	0	0	0	0	0

22.08	Servicios Generales	5.500.000	5.500.000	2.911.390	926.911	2.588.610	926.911	2.588.610	926.911	2.588.610	0
22.08.007	Pasajes, Fletes y Bodegajes	5.500.000	5.500.000	2.911.390	926.911	2.588.610	926.911	2.588.610	926.911	2.588.610	0
22.09	Arriendos	127.541.097	135.976.097	117.723.798	2.698.667	18.252.299	2.778.667	18.252.299	2.778.667	18.252.299	0
22.09.002	Arriendo de Edificios	4.635.000	4.635.000	4.125.000	170.000	510.000	170.000	510.000	170.000	510.000	0
22.09.003	Arriendo de Vehículos	70.954.500	79.389.500	64.885.548	2.528.667	14.503.952	2.608.667	14.503.952	2.608.667	14.503.952	0
22.09.005	Arriendo de Máquinas y Equipos	51.951.597	51.951.597	48.713.250	0	3.238.347	0	3.238.347	0	3.238.347	0
22.10	Servicios Financieros y de Seguros	11.000.000	9.000.000	4.580.805	1.417.178	4.419.195	1.417.178	4.419.195	1.417.178	4.419.195	0
22.10.002	Primas y Gastos de Seguros	11.000.000	9.000.000	4.580.805	1.417.178	4.419.195	1.417.178	4.419.195	1.417.178	4.419.195	0
22.11	Servicios Técnicos y Profesionales	161.750.000	202.850.000	111.292.525	14.626.500	91.557.475	16.566.500	91.557.475	16.566.500	91.557.475	0
22.11.002	Cursos de Capacitación	161.750.000	163.850.000	72.292.525	14.626.500	91.557.475	16.566.500	91.557.475	16.566.500	91.557.475	0
22.11.999	Otros	0	39.000.000	39.000.000	0	0	0	0	0	0	0
22.12	Otros Gastos en Bienes y Servicios de Consumo	22.600.000	24.740.792	21.091.329	2.635.027	3.649.463	2.440.357	3.454.793	2.440.357	3.454.793	194.670
22.12.002	Gastos Menores	21.600.000	21.740.792	20.554.972	264.870	1.185.820	70.200	991.150	70.200	991.150	194.670
22.12.999	Otros	1.000.000	3.000.000	536.357	2.370.157	2.463.643	2.370.157	2.463.643	2.370.157	2.463.643	0
22.12.999.001	Permiso Circulación, Revisión Técnica,Notaria y	1.000.000	3.000.000	536.357	2.370.157	2.463.643	2.370.157	2.463.643	2.370.157	2.463.643	0
26	C x P Otros Gastos Corrientes	0	43.000.010	1.362.513	300.000	41.637.497	300.000	41.637.497	300.000	41.637.497	0
26.01	Devoluciones	0	43.000.010	1.362.513	300.000	41.637.497	300.000	41.637.497	300.000	41.637.497	0
29	C x P Adquisición de Activos no Financieros	152.320.470	331.954.983	199.828.103	21.155.599	132.126.880	19.602.869	102.655.639	19.602.869	102.655.639	29.471.241
29.03	Vehículos	0	18.914.000	14.001	0	18.899.999	0	18.899.999	0	18.899.999	0
29.04	Mobiliario y Otros	91.825.620	146.451.520	116.106.806	7.497.021	30.344.714	6.923.611	25.276.566	6.923.611	25.276.566	5.068.148
29.04.001	Mobiliarios y Equipos de oficina Daem	25.600.613	4.130.000	135.983	104.958	3.994.017	0	3.889.059	0	3.889.059	104.958
29.04.002	Mobiliario y Equipamiento Daem	66.225.007	142.321.520	115.970.823	7.392.063	26.350.697	6.923.611	21.387.507	6.923.611	21.387.507	4.963.190
29.05	Máquinas y Equipos	5.941.252	45.608.727	28.587.697	2.147.073	17.021.030	1.218.523	15.831.708	1.218.523	15.831.708	1.189.322
29.05.999	Otras	5.941.252	45.608.727	28.587.697	2.147.073	17.021.030	1.218.523	15.831.708	1.218.523	15.831.708	1.189.322
29.06	Equipos Informáticos	46.553.598	108.280.736	46.419.599	11.511.505	61.861.137	11.460.735	38.647.366	11.460.735	38.647.366	23.213.771
29.06.001	Equipos Computacionales y Periféricos	46.553.598	100.780.736	45.952.499	4.478.605	54.828.237	4.427.835	31.614.466	4.427.835	31.614.466	23.213.771
29.06.002	Equipos de Comunicaciones para Redes Informáti	0	7.500.000	467.100	7.032.900	7.032.900	7.032.900	7.032.900	7.032.900	7.032.900	0
29.07	Programas Informáticos	8.000.000	12.700.000	8.700.000	0	4.000.000	0	4.000.000	0	4.000.000	0
29.07.001	Programas Computacionales	8.000.000	12.700.000	8.700.000	0	4.000.000	0	4.000.000	0	4.000.000	0
29.07.001.001	Programas Computacionales DAEM	0	4.000.000	0	0	4.000.000	0	4.000.000	0	4.000.000	0
29.07.001.002	Programas Computacionales P. S.E.P.	0	8.700.000	8.700.000	0	0	0	0	0	0	0
31	C x P Iniciativas de Inversión	0	411.860.185	312.619.652	70.982.051	99.240.533	69.293.875	84.672.657	69.293.875	84.672.657	14.567.876
31.02	Proyectos	0	411.860.185	312.619.652	70.982.051	99.240.533	69.293.875	84.672.657	69.293.875	84.672.657	14.567.876
31.02.004	Obras Civiles	0	411.860.185	312.619.652	70.982.051	99.240.533	69.293.875	84.672.657	69.293.875	84.672.657	14.567.876
31.02.004.001	Obras Civiles	0	411.860.185	312.619.652	70.982.051	99.240.533	69.293.875	84.672.657	69.293.875	84.672.657	14.567.876
31.02.004.001.001	Construc.Adecuac. e Implement. para J.E.C.	0	249.000	249.000	0	0	0	0	0	0	0
31.02.004.001.011	Liceos Tradicionales B-52	0	60.000.000	60.000.000	0	0	0	0	0	0	0

31.02.004.001.017	Proyecto mantenimiento y reparaciones Escuelas var	0	224.010.185	191.725.741	13.741.754	32.284.444	12.337.325	18.000.315	12.337.325	18.000.315	14.284.129
31.02.004.001.019	Proyecto Adecuación Bicentenario	0	76.000.000	23.331.252	52.668.748	52.668.748	52.668.748	52.668.748	52.668.748	52.668.748	0
31.02.004.001.026	Proyecto Mejoramiento E.E. FAGEM	0	51.601.000	37.313.659	4.571.549	14.287.341	4.287.802	14.003.594	4.287.802	14.003.594	283.747