

MINISTERIO DE ECONOMÍA Y FINANZAS

Ejecución de Ingresos - Reportes - Información Consolidada

Ejecución del Presupuesto de Ingresos por Entidad e Item

PAGINA : 1 DE 2

FECHA : 03/06/2011

HORA : 16:22.49

REPORTE: R00804416.rpt

Expresado en Dólares

Entidad Institucional = 167

DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2011

| RUBRO | DESCRIPCION | PRESUPUESTO ASIGNADO | MODIFICACIONES | CODIFICADO | DEVENGADO | SALDO POR DEVENGAR | RECAUDADO | SALDO POR RECAUDAR |
|---|--|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| ENTIDAD : 167-0000- ESCUELA SUPERIOR POLITECNICA DEL LITORAL | | | | | | | | |
| 130000 | TASAS Y CONTRIBUCIONES | 3,815,000.00 | 500,000.00 | 4,315,000.00 | 408,188.76 | 3,906,811.24 | 300,232.70 | 107,956.06 |
| 13010 | Tasas Generales | 3,815,000.00 | 500,000.00 | 4,315,000.00 | 408,188.76 | 3,906,811.24 | 300,232.70 | 107,956.06 |
| ##### | Especies Fiscales | 50,000.00 | 0.00 | 50,000.00 | 15,471.00 | 34,529.00 | 15,471.00 | 0.00 |
| ##### | Venta de Bases | 20,000.00 | 0.00 | 20,000.00 | 1,003.24 | 18,996.76 | 903.24 | 100.00 |
| ##### | Prestación de Servicios | 1,300,000.00 | 500,000.00 | 1,800,000.00 | 145,429.53 | 1,654,570.47 | 37,573.47 | 107,856.06 |
| ##### | Matrículas Pensiones y Otros Derechos en Educación | 2,325,000.00 | 0.00 | 2,325,000.00 | 246,284.99 | 2,078,715.01 | 246,284.99 | 0.00 |
| ##### | Otras Tasas | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 140000 | VENTA DE BIENES Y SERVICIOS | 110,000.00 | 6,900,803.13 | 7,010,803.13 | 6,905,441.01 | 105,362.12 | 6,903,719.17 | 1,721.84 |
| 14010 | Ventas de Derivados de Petróleo | 0.00 | 6,950,803.13 | 6,950,803.13 | 6,900,803.13 | 50,000.00 | 6,900,803.13 | 0.00 |
| ##### | Otros No Especificados | 0.00 | 6,950,803.13 | 6,950,803.13 | 6,900,803.13 | 50,000.00 | 6,900,803.13 | 0.00 |
| 14020 | Ventas de Productos y Materiales | 110,000.00 | -50,000.00 | 60,000.00 | 4,637.88 | 55,362.12 | 2,916.04 | 1,721.84 |
| ##### | De Oficina Didácticos y Publicaciones | 10,000.00 | 0.00 | 10,000.00 | 4,590.12 | 5,409.88 | 2,868.28 | 1,721.84 |
| ##### | Otras Ventas de Productos y Materiales | 100,000.00 | -50,000.00 | 50,000.00 | 47.76 | 49,952.24 | 47.76 | 0.00 |
| 170000 | RENTAS DE INVERSIONES Y MULTAS | 470,000.00 | 0.00 | 470,000.00 | 174,662.76 | 295,337.24 | 164,288.94 | 10,373.82 |
| 17010 | Rentas de Inversiones | 300,000.00 | 0.00 | 300,000.00 | 120,000.00 | 180,000.00 | 120,000.00 | 0.00 |
| ##### | Intereses por Otras Operaciones | 300,000.00 | 0.00 | 300,000.00 | 120,000.00 | 180,000.00 | 120,000.00 | 0.00 |
| 17020 | Rentas por Arrendamientos de Bienes | 150,000.00 | 0.00 | 150,000.00 | 51,670.71 | 98,329.29 | 41,296.89 | 10,373.82 |
| ##### | Edificios Locales y Residencias | 150,000.00 | 0.00 | 150,000.00 | 51,670.71 | 98,329.29 | 41,296.89 | 10,373.82 |
| 17040 | Multas | 20,000.00 | 0.00 | 20,000.00 | 2,992.05 | 17,007.95 | 2,992.05 | 0.00 |
| ##### | Otras Multas | 20,000.00 | 0.00 | 20,000.00 | 2,992.05 | 17,007.95 | 2,992.05 | 0.00 |
| 180000 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 30,565,529.06 | -182,766.15 | 30,382,762.91 | 11,759,415.14 | 18,623,347.77 | 11,759,415.14 | 0.00 |
| 18010 | Transferencias Corrientes del Sector Público | 4,874,965.80 | 0.00 | 4,874,965.80 | 2,745,894.06 | 2,129,071.74 | 2,745,894.06 | 0.00 |
| ##### | Del Gobierno Central | 4,874,965.80 | 0.00 | 4,874,965.80 | 2,745,894.06 | 2,129,071.74 | 2,745,894.06 | 0.00 |
| 18090 | Participaciones Corrientes del Sector Público en Preasignaciones | 25,690,563.26 | -182,766.15 | 25,507,797.11 | 9,013,521.08 | 16,494,276.03 | 9,013,521.08 | 0.00 |
| ##### | Participaciones Corrientes en Preasignaciones Establecidas por Ley | 25,690,563.26 | -182,766.15 | 25,507,797.11 | 9,013,521.08 | 16,494,276.03 | 9,013,521.08 | 0.00 |
| 190000 | OTROS INGRESOS | 1,110,000.00 | 2,500,000.00 | 3,610,000.00 | 363,327.84 | 3,246,672.16 | 220,931.68 | 142,396.16 |
| 19020 | Indemnizaciones y Valores no Reclamados | 10,000.00 | 0.00 | 10,000.00 | 1,454.00 | 8,546.00 | 1,454.00 | 0.00 |
| ##### | Indemnizaciones por Siniestros | 10,000.00 | 0.00 | 10,000.00 | 1,454.00 | 8,546.00 | 1,454.00 | 0.00 |
| 19040 | Otros no Operacionales | 1,100,000.00 | 2,500,000.00 | 3,600,000.00 | 361,873.84 | 3,238,126.16 | 219,477.68 | 142,396.16 |
| ##### | Otros no Especificados | 1,100,000.00 | 2,500,000.00 | 3,600,000.00 | 361,873.84 | 3,238,126.16 | 219,477.68 | 142,396.16 |
| 240000 | VENTA DE ACTIVOS NO FINANCIEROS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 24010 | Bienes Muebles | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| ##### | Vehículos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |

| | | | | | | | | |
|----------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| 280000 | TRANSFERENCIAS Y DONACIONES DE CAPITAL E INVERSION | 8,900,398.83 | 0.00 | 8,900,398.83 | 4,450,199.42 | 4,450,199.41 | 4,450,199.42 | 0.00 |
| 28010 | Transferencias de Capital e Inversión del Sector Público | 8,900,398.83 | 0.00 | 8,900,398.83 | 4,450,199.42 | 4,450,199.41 | 4,450,199.42 | 0.00 |
| ##### | Del Gobierno Central | 8,900,398.83 | 0.00 | 8,900,398.83 | 4,450,199.42 | 4,450,199.41 | 4,450,199.42 | 0.00 |
| 360000 | FINANCIAMIENTO PUBLICO | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 36020 | Financiamiento Público Interno | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| ##### | Del Sector Privado Financiero | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 370000 | SALDOS DISPONIBLES | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37010 | Saldos en Caja y Bancos | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ##### | De Fondos de Autogestión | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380000 | CUENTAS PENDIENTES POR COBRAR | 85,000.00 | 4,364,594.86 | 4,449,594.86 | 1,816,329.91 | 2,633,264.95 | 1,816,329.91 | 0.00 |
| 38010 | Cuentas Pendientes por Cobrar | 85,000.00 | 4,364,594.86 | 4,449,594.86 | 1,816,329.91 | 2,633,264.95 | 1,816,329.91 | 0.00 |
| ##### | De Cuentas por Cobrar | 38,000.00 | 0.00 | 38,000.00 | 133,228.86 | -95,228.86 | 133,228.86 | 0.00 |
| ##### | De Anticipos de Fondos | 47,000.00 | 0.00 | 47,000.00 | 7,502.30 | 39,497.70 | 7,502.30 | 0.00 |
| ##### | De Anticipos por Devengar de Ejercicios Anteriores Construcción de Obras | 0.00 | 2,956,331.84 | 2,956,331.84 | 728,435.40 | 2,227,896.44 | 728,435.40 | 0.00 |
| ##### | Anticipos por Devengar de Ejercicios Anteriores ¿ Compra de Bienes y/o Servicios | 0.00 | 1,408,263.02 | 1,408,263.02 | 947,163.35 | 461,099.67 | 947,163.35 | 0.00 |
| TOTALES : 167-0000- | | 48,765,927.89 | 11,082,631.84 | 59,848,559.73 | 25,877,564.84 | 33,970,994.89 | 25,615,116.96 | 262,447.88 |
| GRAN TOTAL: | | 48,765,927.89 | 11,082,631.84 | 59,848,559.73 | 25,877,564.84 | 33,970,994.89 | 25,615,116.96 | 262,447.88 |

[PRODUCCION]
Ejecución de Gastos - Reportes - Información Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Dólares

PAGINA : 1 DE 15
 FECHA : 03/06/2011
 HORA : 16:23.46
 REPORTE : R00804768.rpt

Entidad Institucional = 167

- Programa - Proyecto - Actividad - Item - FTE -
 DEL MES DE ENERO AL MES DE ABRIL

EJERCICIO: 2,011

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | SALDO POR CERTIFICAR | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJE |
|---------------|--|--------------|---------------|--------------|----------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|-------|
| 01 | ADMINISTRACION DE LA EDUCACION SUPERIOR | | | | | | | | | | | |
| 01 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 01 00 000 001 | ADMINISTRACIÓN GENERAL DE LAS ACTIVIDADES INSTITUCIONALES | | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 135,456.00 | -77,654.30 | 57,801.70 | 0.00 | 0.00 | 0.00 | 0.00 | 57,801.70 | 57,801.70 | 0.00 | 0.00 |
| 510105 003 | Remuneraciones Unificadas | 3,927,343.00 | -1,200,481.70 | 2,726,861.30 | 0.00 | 1,204,045.73 | 1,204,045.73 | 1,204,045.73 | 1,522,815.57 | 1,522,815.57 | 0.00 | 44.16 |
| 510106 002 | Salarios Unificados | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 510106 003 | Salarios Unificados | 0.00 | 131,592.40 | 131,592.40 | 0.00 | 131,585.33 | 131,585.33 | 131,585.33 | 7.07 | 7.07 | 0.00 | 99.99 |
| 510108 002 | REMUNERACIÓN MENSUAL UNIFICADA DE DOCENTES DEL MAGISTERIO Y DOCENTES E INVESTIGADORES UNIVERSITARIOS | 524,643.00 | -519,643.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 510203 002 | Decimotercer Sueldo | 11,288.00 | 215,593.00 | 226,881.00 | 0.00 | 378.42 | 378.42 | 378.42 | 226,502.58 | 226,502.58 | 0.00 | 0.17 |
| 510203 003 | Decimotercer Sueldo | 390,499.00 | -172,740.75 | 217,758.25 | 0.00 | 3,811.23 | 3,811.23 | 3,811.23 | 213,947.02 | 213,947.02 | 0.00 | 1.75 |
| 510204 002 | Decimocuarto Sueldo | 6,083.00 | -4,883.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | #### |
| 510204 003 | Decimocuarto Sueldo | 55,168.00 | 14,620.58 | 69,788.58 | 0.00 | 47,046.26 | 47,046.26 | 47,046.26 | 22,742.32 | 22,742.32 | 0.00 | 67.41 |
| 510235 002 | REMUNERACIÓN VARIABLE POR EFICIENCIA | 935,534.00 | -896,240.97 | 39,293.03 | 0.00 | 0.00 | 0.00 | 0.00 | 39,293.03 | 39,293.03 | 0.00 | 0.00 |
| 510505 003 | Sustituciones de Personal | 0.00 | 7,734.00 | 7,734.00 | 0.00 | 7,645.30 | 7,645.30 | 7,645.30 | 88.70 | 88.70 | 0.00 | 98.85 |
| 510508 003 | Dietas | 42,410.00 | -40,000.00 | 2,410.00 | 0.00 | 2,160.00 | 2,160.00 | 2,160.00 | 250.00 | 250.00 | 0.00 | 89.63 |
| 510509 002 | Horas Extraordinarias y | 88,717.00 | -88,717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 510509 003 | Horas Extraordinarias y | 257,522.00 | -150,220.00 | 107,302.00 | 0.00 | 107,301.75 | 107,301.75 | 107,301.75 | 0.25 | 0.25 | 0.00 | #### |
| 510510 002 | Servicios Personales por Contrato | 170,706.00 | 2,032,841.79 | 2,203,547.79 | 0.00 | 607.79 | 607.79 | 607.79 | 2,202,940.00 | 2,202,940.00 | 0.00 | 0.03 |
| 510510 003 | Servicios Personales por Contrato | 321,798.00 | -311,820.00 | 9,978.00 | 0.00 | 9,975.00 | 9,975.00 | 9,975.00 | 3.00 | 3.00 | 0.00 | 99.97 |
| 510601 002 | Aporte Patronal | 15,781.00 | 259,550.07 | 275,331.07 | 0.00 | 0.00 | 0.00 | 0.00 | 275,331.07 | 275,331.07 | 0.00 | 0.00 |
| 510601 003 | Aporte Patronal | 493,214.00 | -116,554.18 | 376,659.82 | 0.00 | 163,565.43 | 163,565.43 | 163,565.43 | 213,094.39 | 213,094.39 | 0.00 | 43.43 |
| 510602 002 | Fondo de Reserva | 11,288.00 | 177,779.50 | 189,067.50 | 0.00 | 0.00 | 0.00 | 0.00 | 189,067.50 | 189,067.50 | 0.00 | 0.00 |
| 510602 003 | Fondo de Reserva | 335,433.00 | -98,823.01 | 236,609.99 | 0.00 | 105,853.56 | 105,853.56 | 105,853.56 | 130,756.43 | 130,756.43 | 0.00 | 44.74 |
| 510707 002 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 6,868.30 | 6,868.30 | 0.00 | 6,868.30 | 6,868.30 | 6,868.30 | 0.00 | 0.00 | 0.00 | #### |
| 510707 003 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 17,111.14 | 17,111.14 | 0.00 | 17,111.14 | 17,111.14 | 17,111.14 | 0.00 | 0.00 | 0.00 | #### |
| 530105 003 | Telecomunicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 6,439.91 | 6,439.91 | 6,439.91 | 43,560.09 | 43,560.09 | 0.00 | 12.88 |
| 530106 003 | Servicio de Correo | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 3,107.65 | 3,064.81 | 3,064.81 | 1,892.35 | 1,935.19 | 0.00 | 61.30 |
| 530202 003 | Fletes y Maniobras | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 29,103.06 | 29,103.06 | 29,103.06 | 20,896.94 | 20,896.94 | 0.00 | 58.21 |
| 530209 003 | Servicio de Aseo | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 603.00 | 603.00 | 603.00 | 397.00 | 397.00 | 0.00 | 60.30 |

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|--|---|---------------------|----------------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|--------------|
| 530299 001 | Otros Servicios Generales | 80,222.03 | 163,360.00 | 243,582.03 | 73,202.00 | 86,268.46 | 86,268.46 | 86,268.46 | 157,313.57 | 157,313.57 | 0.00 | 35.42 |
| 530299 003 | Otros Servicios Generales | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 39,192.91 | 39,192.91 | 39,192.91 | 20,807.09 | 20,807.09 | 0.00 | 65.32 |
| 530301 001 | Pasajes al Interior | 0.00 | 2,150.00 | 2,150.00 | 0.00 | 2,150.00 | 2,150.00 | 2,150.00 | 0.00 | 0.00 | 0.00 | #### |
| 530301 003 | Pasajes al Interior | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 24,603.81 | 24,603.81 | 24,603.81 | 35,396.19 | 35,396.19 | 0.00 | 41.01 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 45,000.00 | 0.00 | 45,000.00 | 105.00 | 12,531.25 | 12,531.25 | 12,531.25 | 32,468.75 | 32,468.75 | 0.00 | 27.85 |
| 530404 003 | Maquinarias y Equipos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 1,341.05 | 1,341.05 | 1,341.05 | 8,658.95 | 8,658.95 | 0.00 | 13.41 |
| 530405 003 | Vehículos | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 2,845.32 | 2,845.32 | 2,845.32 | 27,154.68 | 27,154.68 | 0.00 | 9.48 |
| 530801 003 | Alimentos y Bebidas | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 5,302.75 | 5,302.75 | 5,302.75 | 4,697.25 | 4,697.25 | 0.00 | 53.03 |
| 530803 003 | Combustibles y Lubricantes | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 3,555.13 | 3,555.13 | 3,555.13 | 16,444.87 | 16,444.87 | 0.00 | 17.78 |
| 530804 003 | Materiales de Oficina | 70,000.00 | 0.00 | 70,000.00 | 2,564.84 | 19,109.12 | 18,922.46 | 18,922.46 | 50,890.88 | 51,077.54 | 0.00 | 27.03 |
| 530805 003 | Materiales de Aseo | 5,000.00 | 0.00 | 5,000.00 | 0.68 | 236.58 | 236.58 | 236.58 | 4,763.42 | 4,763.42 | 0.00 | 4.73 |
| 530806 003 | Herramientas | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 27.60 | 27.60 | 27.60 | 1,972.40 | 1,972.40 | 0.00 | 1.38 |
| 530807 003 | Materiales de Impresión Fotografía Reproducción y Publicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 9,004.25 | 9,004.25 | 9,004.25 | 40,995.75 | 40,995.75 | 0.00 | 18.01 |
| 530813 001 | Repuestos y Accesorios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530813 003 | Repuestos y Accesorios | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 4,713.37 | 4,713.37 | 4,713.37 | 5,286.63 | 5,286.63 | 0.00 | 47.13 |
| 530899 001 | Otros de Uso y Consumo Corriente | 492,656.92 | -409,670.50 | 82,986.42 | 1,080.00 | 7,343.00 | 7,343.00 | 7,343.00 | 75,643.42 | 75,643.42 | 0.00 | 8.85 |
| 530899 003 | Otros de Uso y Consumo Corriente | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 11,399.62 | 11,399.62 | 11,399.62 | 13,600.38 | 13,600.38 | 0.00 | 45.60 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 56,682.49 | 56,682.49 | 0.00 | 56,682.49 | 56,682.49 | 56,682.49 | 0.00 | 0.00 | 0.00 | #### |
| 589901 001 | Asignación a Distribuir para Transferencias y Donaciones | 85,000.00 | -56,682.49 | 28,317.51 | 0.00 | 0.00 | 0.00 | 0.00 | 28,317.51 | 28,317.51 | 0.00 | 0.00 |
| 840103 003 | Mobiliarios | 5,000.00 | 1,622.10 | 6,622.10 | 5,539.60 | 120.00 | 120.00 | 120.00 | 6,502.10 | 6,502.10 | 0.00 | 1.81 |
| 840104 003 | Maquinarias y Equipos | 5,000.00 | -2,665.63 | 2,334.37 | 769.97 | 1,383.55 | 1,383.55 | 1,383.55 | 950.82 | 950.82 | 0.00 | 59.27 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 10,000.00 | 3,000.00 | 13,000.00 | 3,795.00 | 1,108.38 | 1,108.38 | 1,108.38 | 11,891.62 | 11,891.62 | 0.00 | 8.53 |
| 840111 003 | Partes y Repuestos | 5,000.00 | -1,956.47 | 3,043.53 | 0.00 | 0.00 | 0.00 | 0.00 | 3,043.53 | 3,043.53 | 0.00 | 0.00 |
| TOTAL 01 00 000 001 ADMINISTRACIÓN GENERAL DE LAS ACTIVIDADES | | 8,909,761.95 | -1,058,247.63 | 7,851,514.32 | 87,057.09 | 2,137,327.50 | 2,137,098.00 | 2,137,098.00 | 5,714,186.82 | 5,714,416.32 | 0.00 | 27.22 |
| TOTAL 01 00 000 SIN PROYECTO | | 8,909,761.95 | -1,058,247.63 | 7,851,514.32 | 87,057.09 | 2,137,327.50 | 2,137,098.00 | 2,137,098.00 | 5,714,186.82 | 5,714,416.32 | 0.00 | 27.22 |
| TOTAL 01 ADMINISTRACION DE LA EDUCACION SUPERIOR | | 8,909,761.95 | -1,058,247.63 | 7,851,514.32 | 87,057.09 | 2,137,327.50 | 2,137,098.00 | 2,137,098.00 | 5,714,186.82 | 5,714,416.32 | 0.00 | 27.22 |

21

PROVISION DE EDUCACION SUPERIOR

| | | | | | | | | | | | | |
|----------------------|---|---------------|--------------|---------------|------|--------------|--------------|--------------|--------------|--------------|------|-------|
| 21 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 21 00 000 001 | FORMACION DE PROFESIONALES CON EXCELENCIA ACADEMICA Y HUMANA | | | | | | | | | | | |
| 510105 001 | Remuneraciones Unificadas | 869,818.00 | -469,793.22 | 400,024.78 | 0.00 | 392,021.05 | 392,021.05 | 392,021.05 | 8,003.73 | 8,003.73 | 0.00 | 98.00 |
| 510105 002 | Remuneraciones Unificadas | 2,886,731.00 | -863,131.39 | 2,023,599.61 | 0.00 | 39,404.00 | 39,404.00 | 39,404.00 | 1,984,195.61 | 1,984,195.61 | 0.00 | 1.95 |
| 510105 003 | Remuneraciones Unificadas | 10,099,511.00 | 3,450,972.12 | 13,550,483.12 | 0.00 | 4,003,609.98 | 4,003,609.98 | 4,003,609.98 | 9,546,873.14 | 9,546,873.14 | 0.00 | 29.55 |
| 510106 001 | Salarios Unificados | 0.00 | 511,984.01 | 511,984.01 | 0.00 | 466,214.68 | 466,214.68 | 466,214.68 | 45,769.33 | 45,769.33 | 0.00 | 91.06 |
| 510106 003 | Salarios Unificados | 0.00 | 153,487.23 | 153,487.23 | 0.00 | 149,084.62 | 149,084.62 | 149,084.62 | 4,402.61 | 4,402.61 | 0.00 | 97.13 |
| 510203 001 | Decimotercer Sueldo | 28,338.00 | 27,951.40 | 56,289.40 | 0.00 | 2,958.24 | 2,958.24 | 2,958.24 | 53,331.16 | 53,331.16 | 0.00 | 5.26 |
| 510203 002 | Decimotercer Sueldo | 366,593.00 | -105,283.70 | 261,309.30 | 0.00 | 1,276.76 | 1,276.76 | 1,276.76 | 260,032.54 | 260,032.54 | 0.00 | 0.49 |
| 510203 003 | Decimotercer Sueldo | 1,086,379.00 | 118,672.97 | 1,205,051.97 | 0.00 | 3,469.11 | 3,469.11 | 3,469.11 | 1,201,582.86 | 1,201,582.86 | 0.00 | 0.29 |
| 510204 001 | Decimocuarto Sueldo | 22,686.00 | 60,503.65 | 83,189.65 | 0.00 | 83,189.65 | 83,189.65 | 83,189.65 | 0.00 | 0.00 | 0.00 | #### |
| 510204 002 | Decimocuarto Sueldo | 82,858.00 | -59,748.40 | 23,109.60 | 0.00 | 2,127.73 | 2,127.73 | 2,127.73 | 20,981.87 | 20,981.87 | 0.00 | 9.21 |
| 510204 003 | Decimocuarto Sueldo | 121,769.00 | 63,194.13 | 184,963.13 | 0.00 | 184,963.13 | 184,963.13 | 184,963.13 | 0.00 | 0.00 | 0.00 | #### |
| 510509 001 | Horas Extraordinarias y | 61,996.00 | 111,593.00 | 173,589.00 | 0.00 | 173,435.07 | 173,435.07 | 173,435.07 | 153.93 | 153.93 | 0.00 | 99.91 |
| 510509 002 | Horas Extraordinarias y | 734,357.00 | -657,878.00 | 76,479.00 | 0.00 | 76,478.62 | 76,478.62 | 76,478.62 | 0.38 | 0.38 | 0.00 | #### |
| 510509 003 | Horas Extraordinarias y | 869,850.00 | -536,239.00 | 333,611.00 | 0.00 | 332,881.22 | 332,881.22 | 332,881.22 | 729.78 | 729.78 | 0.00 | 99.78 |

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|------------|--|--------------|---------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|------------|
| 510510 001 | Servicios Personales por Contrato | 1,098,227.00 | -353,201.82 | 745,025.18 | 0.00 | 745,021.18 | 745,021.18 | 745,021.18 | 4.00 | 4.00 | 0.00 #### |
| 510510 002 | Servicios Personales por Contrato | 0.00 | 784,458.93 | 784,458.93 | 0.00 | 213,287.79 | 213,287.79 | 213,287.79 | 571,171.14 | 571,171.14 | 0.00 27.19 |
| 510510 003 | Servicios Personales por Contrato | 1,313,669.00 | -1,254,933.00 | 58,736.00 | 0.00 | 58,611.52 | 58,611.52 | 58,611.52 | 124.48 | 124.48 | 0.00 99.79 |
| 510601 001 | Aporte Patronal | 98,790.00 | 91,965.70 | 190,755.70 | 0.00 | 182,996.49 | 182,996.49 | 182,996.49 | 7,759.21 | 7,759.21 | 0.00 95.93 |
| 510601 002 | Aporte Patronal | 249,724.00 | 133,934.68 | 383,658.68 | 0.00 | 40,406.69 | 40,406.69 | 40,406.69 | 343,251.99 | 343,251.99 | 0.00 10.53 |
| 510601 003 | Aporte Patronal | 2,031,655.00 | -118,554.26 | 1,913,100.74 | 0.00 | 616,077.30 | 616,077.30 | 616,077.30 | 1,297,023.44 | 1,297,023.44 | 0.00 32.20 |
| 510602 001 | Fondo de Reserva | 58,219.00 | 18,997.28 | 77,216.28 | 0.00 | 77,215.29 | 77,215.29 | 77,215.29 | 0.99 | 0.99 | 0.00 #### |
| 510602 002 | Fondo de Reserva | 171,686.00 | 62,598.71 | 234,284.71 | 0.00 | 12,770.47 | 12,770.47 | 12,770.47 | 221,514.24 | 221,514.24 | 0.00 5.45 |
| 510602 003 | Fondo de Reserva | 1,168,819.00 | 25,416.62 | 1,194,235.62 | 0.00 | 370,894.94 | 370,894.94 | 370,894.94 | 823,340.68 | 823,340.68 | 0.00 31.06 |
| 510704 003 | Compensación por Desahucio | 0.00 | 416.00 | 416.00 | 0.00 | 416.00 | 416.00 | 416.00 | 0.00 | 0.00 | 0.00 #### |
| 510706 002 | BENEFICIO POR JUBILACIÓN | 60,502.00 | 0.00 | 60,502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,502.00 | 60,502.00 | 0.00 0.00 |
| 510707 002 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 4,250.13 | 4,250.13 | 0.00 | 4,250.13 | 4,250.13 | 4,250.13 | 0.00 | 0.00 | 0.00 #### |
| 510707 003 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 17,148.71 | 17,148.71 | 0.00 | 17,148.71 | 17,148.71 | 17,148.71 | 0.00 | 0.00 | 0.00 #### |
| 530101 001 | Agua Potable | 0.00 | 27,670.07 | 27,670.07 | 0.00 | 27,670.07 | 27,670.07 | 27,670.07 | 0.00 | 0.00 | 0.00 #### |
| 530101 003 | Agua Potable | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 35,771.34 | 34,774.85 | 34,774.85 | 134,228.66 | 135,225.15 | 0.00 20.46 |
| 530104 001 | Energía Eléctrica | 0.00 | 73,263.89 | 73,263.89 | 0.00 | 73,263.89 | 73,263.89 | 73,263.89 | 0.00 | 0.00 | 0.00 #### |
| 530104 003 | Energía Eléctrica | 490,000.00 | -50,000.00 | 440,000.00 | 1,858.88 | 182,484.97 | 182,484.97 | 182,484.97 | 257,515.03 | 257,515.03 | 0.00 41.47 |
| 530105 001 | Telecomunicaciones | 0.00 | 329,000.71 | 329,000.71 | 0.00 | 593.58 | 593.58 | 593.58 | 328,407.13 | 328,407.13 | 0.00 0.18 |
| 530105 003 | Telecomunicaciones | 160,000.00 | 0.00 | 160,000.00 | 59,356.71 | 71,565.08 | 71,565.08 | 71,565.08 | 88,434.92 | 88,434.92 | 0.00 44.73 |
| 530106 003 | Servicio de Correo | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 181.35 | 181.35 | 181.35 | 3,818.65 | 3,818.65 | 0.00 4.53 |
| 530201 003 | Transporte de Personal | 190,000.00 | -30,000.00 | 160,000.00 | 0.00 | 54,895.69 | 54,895.69 | 54,895.69 | 105,104.31 | 105,104.31 | 0.00 34.31 |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 25,128.84 | 25,128.84 | 25,128.84 | 14,871.16 | 14,871.16 | 0.00 62.82 |
| 530204 998 | Edición Impresión Reproducción y Publicaciones | 0.00 | 17,900.00 | 17,900.00 | 0.00 | 17,900.00 | 17,900.00 | 17,900.00 | 0.00 | 0.00 | 0.00 #### |
| 530205 002 | Espectáculos Culturales y Sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| 530205 998 | Espectáculos Culturales y Sociales | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 0.00 |
| 530206 002 | Eventos Públicos y Oficiales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| 530207 002 | Difusión Información y Publicidad | 0.00 | 17,563.00 | 17,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,563.00 | 17,563.00 | 0.00 0.00 |
| 530207 003 | Difusión Información y Publicidad | 15,000.00 | 30,100.00 | 45,100.00 | 3,213.00 | 39,326.64 | 39,326.64 | 39,326.64 | 5,773.36 | 5,773.36 | 0.00 87.20 |
| 530208 001 | Servicio de Seguridad y Vigilancia | 0.00 | 418,852.90 | 418,852.90 | 261,483.55 | 141,705.80 | 141,705.80 | 141,705.80 | 277,147.10 | 277,147.10 | 0.00 33.83 |
| 530208 003 | Servicio de Seguridad y Vigilancia | 256,760.11 | -20,000.00 | 236,760.11 | 8,000.00 | 179,360.44 | 179,360.44 | 179,360.44 | 57,399.67 | 57,399.67 | 0.00 75.76 |
| 530299 001 | Otros Servicios Generales | 329,718.23 | -70,806.45 | 258,911.78 | 8,280.35 | 233,589.72 | 191,046.86 | 191,046.86 | 25,322.06 | 67,864.92 | 0.00 73.79 |
| 530299 002 | Otros Servicios Generales | 0.00 | 1,370,516.92 | 1,370,516.92 | 2,736.17 | 1,324,030.00 | 1,324,030.00 | 1,324,030.00 | 46,486.92 | 46,486.92 | 0.00 96.61 |
| 530301 003 | Pasajes al Interior | 30,000.00 | -2,100.00 | 27,900.00 | 0.00 | 8,875.22 | 8,875.22 | 8,875.22 | 19,024.78 | 19,024.78 | 0.00 31.81 |
| 530302 001 | Pasajes al Exterior | 0.00 | 35,396.32 | 35,396.32 | 0.00 | 26,829.64 | 26,829.64 | 26,829.64 | 8,566.68 | 8,566.68 | 0.00 75.80 |
| 530302 003 | Pasajes al Exterior | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 6,472.50 | 6,472.50 | 6,472.50 | 13,527.50 | 13,527.50 | 0.00 32.36 |
| 530304 001 | Viáticos y Subsistencias en el Exterior | 0.00 | 22,000.00 | 22,000.00 | 0.00 | 2,133.43 | 2,133.43 | 2,133.43 | 19,866.57 | 19,866.57 | 0.00 9.70 |
| 530304 002 | Viáticos y Subsistencias en el Exterior | 0.00 | 1,318.35 | 1,318.35 | 0.00 | 1,318.35 | 1,318.35 | 1,318.35 | 0.00 | 0.00 | 0.00 #### |
| 530402 001 | Edificios Locales y Residencias | 0.00 | 11,607.10 | 11,607.10 | 11,040.57 | 566.53 | 566.53 | 566.53 | 11,040.57 | 11,040.57 | 0.00 4.88 |
| 530402 002 | Edificios Locales y Residencias | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| 530402 003 | Edificios Locales y Residencias | 210,000.00 | -80,329.90 | 129,670.10 | 5,812.30 | 70,794.07 | 70,794.07 | 70,794.07 | 58,876.03 | 58,876.03 | 0.00 54.60 |

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|------------|---|------------|------------|------------|-----------|------------|------------|------------|------------|------------|------|-------|
| 530402 998 | Edificios Locales y Residencias | 0.00 | 849.47 | 849.47 | 0.00 | 849.47 | 849.47 | 849.47 | 0.00 | 0.00 | 0.00 | #### |
| 530403 003 | Mobiliarios | 3,000.00 | 0.00 | 3,000.00 | 442.00 | 1,566.77 | 1,566.77 | 1,566.77 | 1,433.23 | 1,433.23 | 0.00 | 52.23 |
| 530404 001 | Maquinarias y Equipos | 0.00 | 10,170.00 | 10,170.00 | 10,170.00 | 0.00 | 0.00 | 0.00 | 10,170.00 | 10,170.00 | 0.00 | 0.00 |
| 530404 003 | Maquinarias y Equipos | 30,000.00 | 7,500.00 | 37,500.00 | 2,221.05 | 31,968.53 | 31,968.53 | 31,968.53 | 5,531.47 | 5,531.47 | 0.00 | 85.25 |
| 530404 998 | Maquinarias y Equipos | 0.00 | 7,710.00 | 7,710.00 | 0.00 | 7,710.00 | 7,710.00 | 7,710.00 | 0.00 | 0.00 | 0.00 | #### |
| 530405 003 | Vehiculos | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 5,485.31 | 5,485.31 | 5,485.31 | 9,514.69 | 9,514.69 | 0.00 | 36.57 |
| 530499 003 | Otras Instalaciones Mantenimientos y Reparaciones | 70,000.00 | 0.00 | 70,000.00 | 580.31 | 38,754.32 | 38,754.32 | 38,754.32 | 31,245.68 | 31,245.68 | 0.00 | 55.36 |
| 530502 002 | Edificios Locales y Residencias | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530502 003 | Edificios Locales y Residencias | 0.00 | 2,954.90 | 2,954.90 | 0.00 | 1,712.30 | 1,712.30 | 1,712.30 | 1,242.60 | 1,242.60 | 0.00 | 57.95 |
| 530601 001 | Consultoría Asesoría e Investigación Especializada | 0.00 | 31,700.00 | 31,700.00 | 18,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | 29,900.00 | 29,900.00 | 0.00 | 5.68 |
| 530601 003 | Consultoría Asesoría e Investigación Especializada | 0.00 | 18,817.00 | 18,817.00 | 0.00 | 18,817.00 | 18,817.00 | 18,817.00 | 0.00 | 0.00 | 0.00 | #### |
| 530601 998 | Consultoría Asesoría e Investigación Especializada | 0.00 | 75,513.75 | 75,513.75 | 0.00 | 0.00 | 0.00 | 0.00 | 75,513.75 | 75,513.75 | 0.00 | 0.00 |
| 530602 002 | Servicio de Auditoría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530602 003 | Servicio de Auditoría | 0.00 | 8,360.00 | 8,360.00 | 0.00 | 8,360.00 | 8,360.00 | 8,360.00 | 0.00 | 0.00 | 0.00 | #### |
| 530603 001 | Servicio de Capacitación | 0.00 | 34,306.67 | 34,306.67 | 0.00 | 26,398.08 | 26,398.08 | 26,398.08 | 7,908.59 | 7,908.59 | 0.00 | 76.95 |
| 530603 002 | Servicio de Capacitación | 0.00 | 634.00 | 634.00 | 0.00 | 634.00 | 634.00 | 634.00 | 0.00 | 0.00 | 0.00 | #### |
| 530603 003 | Servicio de Capacitación | 40,000.00 | 3,140.00 | 43,140.00 | 0.00 | 37,331.23 | 37,331.23 | 37,331.23 | 5,808.77 | 5,808.77 | 0.00 | 86.54 |
| 530603 998 | Servicio de Capacitación | 0.00 | 1,484.08 | 1,484.08 | 0.00 | 0.00 | 0.00 | 0.00 | 1,484.08 | 1,484.08 | 0.00 | 0.00 |
| 530605 003 | Estudio y Diseño de Proyectos | 0.00 | 558.00 | 558.00 | 0.00 | 558.00 | 558.00 | 558.00 | 0.00 | 0.00 | 0.00 | #### |
| 530605 998 | Estudio y Diseño de Proyectos | 0.00 | 186,198.76 | 186,198.76 | 0.00 | 0.00 | 0.00 | 0.00 | 186,198.76 | 186,198.76 | 0.00 | 0.00 |
| 530702 002 | Arrendamiento y Licencias de Uso de Paquetes Informáticos | 35.88 | 0.00 | 35.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35.88 | 35.88 | 0.00 | 0.00 |
| 530702 003 | Arrendamiento y Licencias de Uso de Paquetes Informáticos | 30,000.00 | -10,000.00 | 20,000.00 | 8,434.80 | 1,341.00 | 1,341.00 | 1,341.00 | 18,659.00 | 18,659.00 | 0.00 | 6.71 |
| 530704 003 | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 10,000.00 | 2,000.00 | 12,000.00 | 0.00 | 9,405.66 | 9,405.66 | 9,405.66 | 2,594.34 | 2,594.34 | 0.00 | 78.38 |
| 530801 003 | Alimentos y Bebidas | 50,000.00 | -15,000.00 | 35,000.00 | 348.00 | 24,134.13 | 24,134.13 | 24,134.13 | 10,865.87 | 10,865.87 | 0.00 | 68.95 |
| 530802 003 | Vestuario Lencería y Prendas de Protección | 60,000.00 | 0.00 | 60,000.00 | 4,751.00 | 40,039.30 | 1,468.86 | 1,468.86 | 19,960.70 | 58,531.14 | 0.00 | 2.45 |
| 530803 003 | Combustibles y Lubricantes | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,885.18 | 1,885.18 | 1,885.18 | 3,114.82 | 3,114.82 | 0.00 | 37.70 |
| 530804 003 | Materiales de Oficina | 50,000.00 | -20,000.00 | 30,000.00 | 3,819.88 | 11,520.27 | 11,520.27 | 11,520.27 | 18,479.73 | 18,479.73 | 0.00 | 38.40 |
| 530805 003 | Materiales de Aseo | 10,000.00 | 2,000.00 | 12,000.00 | 0.00 | 11,427.02 | 11,427.02 | 11,427.02 | 572.98 | 572.98 | 0.00 | 95.23 |
| 530806 003 | Herramientas | 3,000.00 | 0.00 | 3,000.00 | 5.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 530806 998 | Herramientas | 0.00 | 3,598.96 | 3,598.96 | 0.00 | 0.00 | 0.00 | 0.00 | 3,598.96 | 3,598.96 | 0.00 | 0.00 |
| 530807 003 | Materiales de Impresión Fotografía Reproducción y Publicaciones | 100,000.00 | -19,847.25 | 80,152.75 | 0.00 | 34,180.22 | 34,180.22 | 34,180.22 | 45,972.53 | 45,972.53 | 0.00 | 42.64 |
| 530809 002 | Medicinas y Productos Farmacéuticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530811 003 | Materiales de Construcción Eléctricos Plomería y Carpintería | 100,964.15 | -32,000.00 | 68,964.15 | 5,386.17 | 28,305.65 | 28,305.65 | 28,305.65 | 40,658.50 | 40,658.50 | 0.00 | 41.04 |
| 530812 003 | Materiales Didácticos | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2,997.50 | 2,997.50 | 0.00 | 0.08 |
| 530813 003 | Repuestos y Accesorios | 20,000.00 | 0.00 | 20,000.00 | 1,211.83 | 418.13 | 418.13 | 418.13 | 19,581.87 | 19,581.87 | 0.00 | 2.09 |
| 530814 002 | Suministros para Actividades Agropecuarias Pesca y Caza | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530814 003 | Suministros para Actividades Agropecuarias Pesca y Caza | 0.00 | 5,081.10 | 5,081.10 | 0.00 | 2,496.26 | 2,496.26 | 2,496.26 | 2,584.84 | 2,584.84 | 0.00 | 49.13 |
| 530899 003 | Otros de Uso y Consumo Corriente | 0.00 | 16,000.00 | 16,000.00 | 5,878.35 | 2,811.31 | 2,811.31 | 2,811.31 | 13,188.69 | 13,188.69 | 0.00 | 17.57 |
| 560203 002 | Sector Privado Financiero | 312,972.43 | -17,563.00 | 295,409.43 | 0.00 | 127,504.80 | 127,504.80 | 127,504.80 | 167,904.63 | 167,904.63 | 0.00 | 43.16 |
| 560204 002 | Sector Privado No Financiero | 25,000.00 | -12,650.00 | 12,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,350.00 | 12,350.00 | 0.00 | 0.00 |
| 560301 001 | A Organismos Multilaterales | 257,904.48 | 0.00 | 257,904.48 | 0.00 | 0.00 | 0.00 | 0.00 | 257,904.48 | 257,904.48 | 0.00 | 0.00 |

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|----------------------|---|----------------------|---------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|--------------|
| 570102 003 | Tasas Generales | 5,000.00 | 29,344.00 | 34,344.00 | 0.00 | 31,127.95 | 31,127.95 | 31,127.95 | 3,216.05 | 3,216.05 | 0.00 | 90.64 |
| 570201 003 | Seguros | 400,000.00 | -36,344.00 | 363,656.00 | 0.00 | 257,222.45 | 257,222.45 | 257,222.45 | 106,433.55 | 106,433.55 | 0.00 | 70.73 |
| 570299 003 | Otros Gastos Financieros | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 4,100.84 | 4,100.84 | 4,100.84 | 2,899.16 | 2,899.16 | 0.00 | 58.58 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 252,125.99 | 252,125.99 | 0.00 | 249,269.18 | 249,269.18 | 249,269.18 | 2,856.81 | 2,856.81 | 0.00 | 98.87 |
| 580204 002 | Al Sector Privado no Financiero | 0.00 | 2,182.50 | 2,182.50 | 0.00 | 2,182.50 | 2,182.50 | 2,182.50 | 0.00 | 0.00 | 0.00 | #### |
| 580811 002 | Al Sector Privado | 0.00 | 5,598,620.63 | 5,598,620.63 | 0.00 | 5,250,803.13 | 5,250,803.13 | 5,250,803.13 | 347,817.50 | 347,817.50 | 0.00 | 93.79 |
| 589901 001 | Asignación a Distribuir para Transferencias y Donaciones | 370,000.00 | -252,125.99 | 117,874.01 | 0.00 | 0.00 | 0.00 | 0.00 | 117,874.01 | 117,874.01 | 0.00 | 0.00 |
| 840103 001 | Mobiliarios | 0.00 | 49,894.14 | 49,894.14 | 7,610.00 | 40,974.01 | 30,353.18 | 30,353.18 | 8,920.13 | 19,540.96 | 0.00 | 60.84 |
| 840103 003 | Mobiliarios | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 385.60 | 385.60 | 385.60 | 4,614.40 | 4,614.40 | 0.00 | 7.71 |
| 840103 998 | Mobiliarios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 001 | Maquinarias y Equipos | 8,910,398.83 | -3,221,936.72 | 5,688,462.11 | 544.87 | 533,209.97 | 417,684.73 | 417,684.73 | 5,155,252.14 | 5,270,777.38 | 0.00 | 7.34 |
| 840104 003 | Maquinarias y Equipos | 10,000.00 | -814.80 | 9,185.20 | 1,069.77 | 5,544.14 | 5,544.14 | 5,544.14 | 3,641.06 | 3,641.06 | 0.00 | 60.36 |
| 840104 998 | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840105 001 | Vehículos | 0.00 | 24,566.00 | 24,566.00 | 0.00 | 24,566.00 | 24,566.00 | 24,566.00 | 0.00 | 0.00 | 0.00 | #### |
| 840105 998 | Vehículos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840106 001 | Herramientas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840106 003 | Herramientas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840106 998 | Herramientas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840107 001 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 75,015.29 | 75,015.29 | 5,623.00 | 58,915.29 | 58,915.29 | 58,915.29 | 16,100.00 | 16,100.00 | 0.00 | 78.54 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 20,000.00 | 135.56 | 20,135.56 | 27.36 | 1,964.63 | 1,964.63 | 1,964.63 | 18,170.93 | 18,170.93 | 0.00 | 9.76 |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840109 001 | Libros y Colecciones | 0.00 | 4,800.73 | 4,800.73 | 0.00 | 4,800.73 | 4,800.73 | 4,800.73 | 0.00 | 0.00 | 0.00 | #### |
| 840109 003 | Libros y Colecciones | 0.00 | 679.24 | 679.24 | 0.00 | 679.24 | 679.24 | 679.24 | 0.00 | 0.00 | 0.00 | #### |
| 840109 998 | Libros y Colecciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840111 001 | Partes y Repuestos | 0.00 | 4,988.00 | 4,988.00 | 4,928.80 | 0.00 | 0.00 | 0.00 | 4,988.00 | 4,988.00 | 0.00 | 0.00 |
| 840111 003 | Partes y Repuestos | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 832.13 | 832.13 | 832.13 | 1,167.87 | 1,167.87 | 0.00 | 41.61 |
| 960203 002 | Al Sector Privado Financiero | 1,390,244.69 | 0.00 | 1,390,244.69 | 0.00 | 259,423.35 | 259,423.35 | 259,423.35 | 1,130,821.34 | 1,130,821.34 | 0.00 | 18.66 |
| 960204 002 | Al Sector Privado no Financiero | 100,000.00 | -61,019.27 | 38,980.73 | 0.00 | 0.00 | 0.00 | 0.00 | 38,980.73 | 38,980.73 | 0.00 | 0.00 |
| 960301 001 | A Organismos Multilaterales | 1,011,390.14 | -679,000.71 | 332,389.43 | 0.00 | 0.00 | 0.00 | 0.00 | 332,389.43 | 332,389.43 | 0.00 | 0.00 |
| 970102 002 | Depósito de Terceros | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | #### |
| TOTAL | 21 00 000 001 FORMACION DE PROFESIONALES CON EXCELENCIA ACADEMICA Y HUMANA | 38,817,565.94 | 5,491,562.42 | 44,309,128.36 | 443,333.72 | 17,979,285.10 | 17,771,029.24 | 17,771,029.24 | 26,329,843.26 | 26,538,099.12 | 0.00 | 40.11 |
| 21 00 000 002 | EQUIPAMIENTO | | | | | | | | | | | |
| 840103 001 | Mobiliarios | 0.00 | 3,464.29 | 3,464.29 | 0.00 | 2,450.00 | 2,450.00 | 2,450.00 | 1,014.29 | 1,014.29 | 0.00 | 70.72 |
| 840103 998 | Mobiliarios | 0.00 | 10,796.42 | 10,796.42 | 0.00 | 7,646.42 | 7,646.42 | 7,646.42 | 3,150.00 | 3,150.00 | 0.00 | 70.82 |
| 840104 001 | Maquinarias y Equipos | 0.00 | 33,517.86 | 33,517.86 | 0.00 | 33,517.86 | 33,517.86 | 33,517.86 | 0.00 | 0.00 | 0.00 | #### |
| 840104 998 | Maquinarias y Equipos | 0.00 | 138,674.38 | 138,674.38 | 0.00 | 74,046.87 | 74,046.87 | 74,046.87 | 64,627.51 | 64,627.51 | 0.00 | 53.40 |
| 840105 001 | Vehículos | 0.00 | 29,700.00 | 29,700.00 | 0.00 | 29,700.00 | 29,700.00 | 29,700.00 | 0.00 | 0.00 | 0.00 | #### |
| 840105 998 | Vehiculos | 0.00 | 3,300.00 | 3,300.00 | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | #### |
| 840106 998 | Herramientas | 0.00 | 1,957.57 | 1,957.57 | 0.00 | 0.00 | 0.00 | 0.00 | 1,957.57 | 1,957.57 | 0.00 | 0.00 |
| 840107 001 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 9,285.03 | 9,285.03 | 0.00 | 9,285.03 | 9,285.03 | 9,285.03 | 0.00 | 0.00 | 0.00 | #### |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 65,861.70 | 65,861.70 | 0.00 | 21,665.07 | 21,665.07 | 21,665.07 | 44,196.63 | 44,196.63 | 0.00 | 32.89 |

| | | | | | | | | | | | | |
|--|--|---------------|--------------|---------------|------------|---------------|---------------|---------------|---------------|---------------|------|--------|
| 840109 001 | Libros y Colecciones | 0.00 | 37,734.75 | 37,734.75 | 0.00 | 26,971.35 | 26,971.35 | 26,971.35 | 10,763.40 | 10,763.40 | 0.00 | 71.48 |
| 840109 998 | Libros y Colecciones | 0.00 | 33,589.15 | 33,589.15 | 0.00 | 33,589.15 | 33,589.15 | 33,589.15 | 0.00 | 0.00 | 0.00 | #### |
| TOTAL 21 00 000 002 EQUIPAMIENTO | | 0.00 | 367,881.15 | 367,881.15 | 0.00 | 242,171.75 | 242,171.75 | 242,171.75 | 125,709.40 | 125,709.40 | 0.00 | 65.83 |
| TOTAL 21 00 000 SIN PROYECTO | | 38,817,565.94 | 5,859,443.57 | 44,677,009.51 | 443,333.72 | 18,221,456.85 | 18,013,200.99 | 18,013,200.99 | 26,455,552.66 | 26,663,808.52 | 0.00 | 40.32 |
| 21 00 001 | DESARROLLO Y OBRAS DE INFRAESTRUCTURA | | | | | | | | | | | |
| 21 00 001 001 | OBRAS DE INFRAESTRUCTURA Y EQUIPAMIENTO | | | | | | | | | | | |
| 730299 001 | Otros Servicios | 0.00 | 300.00 | 300.00 | 0.00 | 223.20 | 223.20 | 223.20 | 76.80 | 76.80 | 0.00 | 74.40 |
| 730302 001 | Pasajes al Exterior | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 12,029.27 | 12,029.27 | 12,029.27 | 970.73 | 970.73 | 0.00 | 92.53 |
| 750103 998 | De Alcantarillado | 0.00 | 778.80 | 778.80 | 0.00 | 0.00 | 0.00 | 0.00 | 778.80 | 778.80 | 0.00 | 0.00 |
| 750104 001 | De Urbanización y Embellecimiento | 0.00 | 7,402.50 | 7,402.50 | 7,402.50 | 0.00 | 0.00 | 0.00 | 7,402.50 | 7,402.50 | 0.00 | 0.00 |
| 750105 998 | Obras Públicas de Transporte y Vías | 0.00 | 134,456.74 | 134,456.74 | 0.00 | 0.00 | 0.00 | 0.00 | 134,456.74 | 134,456.74 | 0.00 | 0.00 |
| 750107 001 | Construcciones y Edificaciones | 0.00 | 1,637,597.50 | 1,637,597.50 | 30,252.33 | 1,516,072.37 | 1,336,595.39 | 1,336,595.39 | 121,525.13 | 301,002.11 | 0.00 | 81.62 |
| 750107 998 | Construcciones y Edificaciones | 0.00 | 2,501,736.52 | 2,501,736.52 | 0.00 | 932,793.98 | 932,793.98 | 932,793.98 | 1,568,942.54 | 1,568,942.54 | 0.00 | 37.29 |
| 750199 001 | Otras Obras de Infraestructura | 0.00 | 579,866.56 | 579,866.56 | 10,086.03 | 490,208.87 | 214,766.82 | 214,766.82 | 89,657.69 | 365,099.74 | 0.00 | 37.04 |
| 750199 998 | Otras Obras de Infraestructura | 0.00 | 308,195.92 | 308,195.92 | 0.00 | 80,142.47 | 80,142.47 | 80,142.47 | 228,053.45 | 228,053.45 | 0.00 | 26.00 |
| 750402 998 | Líneas Redes e Instalaciones de Telecomunicaciones | 0.00 | 11,163.86 | 11,163.86 | 0.00 | 0.00 | 0.00 | 0.00 | 11,163.86 | 11,163.86 | 0.00 | 0.00 |
| TOTAL 21 00 001 001 OBRAS DE INFRAESTRUCTURA Y EQUIPAMIENTO | | 0.00 | 5,194,498.40 | 5,194,498.40 | 47,740.86 | 3,031,470.16 | 2,576,551.13 | 2,576,551.13 | 2,163,028.24 | 2,617,947.27 | 0.00 | 49.60 |
| TOTAL 21 00 001 DESARROLLO Y OBRAS DE INFRAESTRUCTURA | | 0.00 | 5,194,498.40 | 5,194,498.40 | 47,740.86 | 3,031,470.16 | 2,576,551.13 | 2,576,551.13 | 2,163,028.24 | 2,617,947.27 | 0.00 | 49.60 |
| 21 00 002 | BECAS | | | | | | | | | | | |
| 21 00 002 001 | OTORGAMIENTO DE BECAS | | | | | | | | | | | |
| 780206 001 | Becas | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| 780206 998 | Becas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 21 00 002 001 OTORGAMIENTO DE BECAS | | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| TOTAL 21 00 002 BECAS | | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| 21 00 003 | CONVENIO MARCO DE COOPERACION 09/049 MIPRO ESPOL-PLAN NACIONAL DE CALIDAD | | | | | | | | | | | |
| 21 00 003 001 | FORTALECIMIENTO LABORATORIO DE ENSAYOS METROLOGICOS Y DE MATERIALES (LEMAT-ESPOL) PLAN NAC. CALIDAD | | | | | | | | | | | |
| 730813 001 | Repuestos y Accesorios | 0.00 | 2,348.00 | 2,348.00 | 0.00 | 2,348.00 | 2,348.00 | 2,348.00 | 0.00 | 0.00 | 0.00 | #### |
| 730813 998 | Repuestos y Accesorios | 0.00 | 2,348.00 | 2,348.00 | 0.00 | 2,348.00 | 2,348.00 | 2,348.00 | 0.00 | 0.00 | 0.00 | #### |
| 730899 001 | Otros de Uso y Consumo de Inversión | 0.00 | 4,490.00 | 4,490.00 | 0.00 | 4,490.00 | 4,490.00 | 4,490.00 | 0.00 | 0.00 | 0.00 | #### |
| 840104 001 | Maquinarias y Equipos | 0.00 | 11,418.00 | 11,418.00 | 0.00 | 11,418.00 | 11,418.00 | 11,418.00 | 0.00 | 0.00 | 0.00 | #### |
| 840104 998 | Maquinarias y Equipos | 0.00 | 27,014.41 | 27,014.41 | 0.00 | 26,642.00 | 26,642.00 | 26,642.00 | 372.41 | 372.41 | 0.00 | 98.62 |
| TOTAL 21 00 003 001 FORTALECIMIENTO LABORATORIO DE ENSAYOS METROLOGICOS Y DE MATERIALES (LEMAT-ESPOL) PLAN NAC. CALIDAD | | 0.00 | 47,618.41 | 47,618.41 | 0.00 | 47,246.00 | 47,246.00 | 47,246.00 | 372.41 | 372.41 | 0.00 | 99.22 |
| TOTAL 21 00 003 CONVENIO MARCO DE COOPERACION 09/049 MIPRO ESPOL-PLAN NACIONAL DE CALIDAD | | 0.00 | 47,618.41 | 47,618.41 | 0.00 | 47,246.00 | 47,246.00 | 47,246.00 | 372.41 | 372.41 | 0.00 | 99.22 |
| 21 00 004 | CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION TECNOLOGICA | | | | | | | | | | | |
| 21 00 004 001 | CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION DE TECNOLOGICA | | | | | | | | | | | |
| 780101 001 | Al Gobierno Central | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 780102 001 | A Entidades Descentralizadas y Autónomas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 001 | Maquinarias y Equipos | 0.00 | 41,483.43 | 41,483.43 | 0.00 | 41,483.43 | 41,483.43 | 41,483.43 | 0.00 | 0.00 | 0.00 | #### |
| 840104 998 | Maquinarias y Equipos | 0.00 | 52,732.02 | 52,732.02 | 0.00 | 52,732.02 | 52,732.02 | 52,732.02 | 0.00 | 0.00 | 0.00 | #### |
| 840107 001 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 444,365.02 | 444,365.02 | 0.00 | 444,365.02 | 444,365.02 | 444,365.02 | 0.00 | 0.00 | 0.00 | #### |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 666,667.98 | 666,667.98 | 0.00 | 666,667.98 | 666,667.98 | 666,667.98 | 0.00 | 0.00 | 0.00 | #### |
| TOTAL 21 00 004 001 CONVENIO DE COOPERACION INTERINSTITUCIONAL-09- | | 0.00 | 1,205,248.45 | 1,205,248.45 | 0.00 | 1,205,248.45 | 1,205,248.45 | 1,205,248.45 | 0.00 | 0.00 | 0.00 | 100.00 |

050 MIPRO-ESPOL-PROGRAMA DE INNOVACION DE TECNOLOGICA

| | | | | | | | | | | | | | |
|----------------------|----------------------|---|---------------|---------------|---------------|------------|---------------|---------------|---------------|---------------|---------------|------|--------|
| TOTAL | 21 00 004 | CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION TECNOLOGICA | 0.00 | 1,205,248.45 | 1,205,248.45 | 0.00 | 1,205,248.45 | 1,205,248.45 | 1,205,248.45 | 0.00 | 0.00 | 0.00 | 100.00 |
| 21 00 005 | | PROGRAMA DE CAPACITACION PARA MAESTROS SOLDADORES Y OPERADORES DE MAQUINAS DE SOLDAR Y PROGRAMA DE EDUCACION TECNICA EN PROCESAMIENTO DE PLASTICOS MIPRO-ESPOL | | | | | | | | | | | |
| 21 00 005 001 | | IMPLEMENTACION Y EJECUCION DE LOS PROYECTOS | | | | | | | | | | | |
| 780206 001 | | Becas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 001 | | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 21 00 005 001 | IMPLEMENTACION Y EJECUCION DE LOS PROYECTOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | 21 00 005 | PROGRAMA DE CAPACITACION PARA MAESTROS SOLDADORES Y OPERADORES DE MAQUINAS DE SOLDAR Y PROGRAMA DE EDUCACION TECNICA EN PROCESAMIENTO DE PLASTICOS MIPRO-ESPOL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 00 006 | | BECAS 2 | | | | | | | | | | | |
| 21 00 006 001 | | OTORGAMIENTO DE BECAS | | | | | | | | | | | |
| 780206 001 | | Becas | 0.00 | 77,213.57 | 77,213.57 | 0.00 | 74,313.57 | 74,313.57 | 74,313.57 | 2,900.00 | 2,900.00 | 0.00 | 96.24 |
| TOTAL | 21 00 006 001 | OTORGAMIENTO DE BECAS | 0.00 | 77,213.57 | 77,213.57 | 0.00 | 74,313.57 | 74,313.57 | 74,313.57 | 2,900.00 | 2,900.00 | 0.00 | 96.24 |
| TOTAL | 21 00 006 | BECAS 2 | 0.00 | 77,213.57 | 77,213.57 | 0.00 | 74,313.57 | 74,313.57 | 74,313.57 | 2,900.00 | 2,900.00 | 0.00 | 96.24 |
| TOTAL | 21 | PROVISION DE EDUCACION SUPERIOR | 38,817,565.94 | 12,439,711.99 | 51,257,277.93 | 491,074.58 | 22,617,805.98 | 21,954,631.09 | 21,954,631.09 | 28,639,471.95 | 29,302,646.84 | 0.00 | 42.83 |
| 22 | | FOMENTO Y DESARROLLO CIENTIFICO Y TECNOLÓGICO | | | | | | | | | | | |
| 22 00 000 | | SIN PROYECTO | | | | | | | | | | | |
| 22 00 000 001 | | ADMINISTRACION DE LAS ACTIVIDADES CIENTIFICAS | | | | | | | | | | | |
| 510105 002 | | Remuneraciones Unificadas | 85,993.00 | -30,817.00 | 55,176.00 | 0.00 | 38,733.00 | 38,733.00 | 38,733.00 | 16,443.00 | 16,443.00 | 0.00 | 70.20 |
| 510106 002 | | Salarios Unificados | 0.00 | 21,758.66 | 21,758.66 | 0.00 | 21,677.32 | 21,677.32 | 21,677.32 | 81.34 | 81.34 | 0.00 | 99.63 |
| 510203 002 | | Decimotercer Sueldo | 18,346.00 | -14,606.83 | 3,739.17 | 0.00 | 1,937.84 | 1,937.84 | 1,937.84 | 1,801.33 | 1,801.33 | 0.00 | 51.83 |
| 510204 002 | | Decimocuarto Sueldo | 5,873.00 | -4,585.00 | 1,288.00 | 0.00 | 1,288.00 | 1,288.00 | 1,288.00 | 0.00 | 0.00 | 0.00 | #### |
| 510509 002 | | Horas Extraordinarias y | 3,950.00 | -3,050.00 | 900.00 | 0.00 | 900.00 | 900.00 | 900.00 | 0.00 | 0.00 | 0.00 | #### |
| 510510 002 | | Servicios Personales por Contrato | 313,232.00 | -312,632.00 | 600.00 | 0.00 | 600.00 | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | #### |
| 510601 002 | | Aporte Patronal | 26,319.00 | -17,534.58 | 8,784.42 | 0.00 | 7,261.72 | 7,261.72 | 7,261.72 | 1,522.70 | 1,522.70 | 0.00 | 82.67 |
| 510602 002 | | Fondo de Reserva | 18,346.00 | -12,588.95 | 5,757.05 | 0.00 | 4,734.18 | 4,734.18 | 4,734.18 | 1,022.87 | 1,022.87 | 0.00 | 82.23 |
| 510704 002 | | Compensación por Desahucio | 0.00 | 154.00 | 154.00 | 0.00 | 154.00 | 154.00 | 154.00 | 0.00 | 0.00 | 0.00 | #### |
| 510707 002 | | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 956.08 | 956.08 | 0.00 | 956.08 | 956.08 | 956.08 | 0.00 | 0.00 | 0.00 | #### |
| 530106 003 | | Servicio de Correo | 0.00 | 100.00 | 100.00 | 0.00 | 46.87 | 46.87 | 46.87 | 53.13 | 53.13 | 0.00 | 46.87 |
| 530204 003 | | Edición Impresión Reproducción y Publicaciones | 0.00 | 210.00 | 210.00 | 0.00 | 209.94 | 209.94 | 209.94 | 0.06 | 0.06 | 0.00 | 99.97 |
| 530207 003 | | Difusión Información y Publicidad | 2,000.00 | -1,069.00 | 931.00 | 0.00 | 0.00 | 0.00 | 0.00 | 931.00 | 931.00 | 0.00 | 0.00 |
| 530299 003 | | Otros Servicios Generales | 2,000.00 | 790.00 | 2,790.00 | 0.00 | 2,393.10 | 2,393.10 | 2,393.10 | 396.90 | 396.90 | 0.00 | 85.77 |
| 530301 003 | | Pasajes al Interior | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 705.02 | 705.02 | 705.02 | 294.98 | 294.98 | 0.00 | 70.50 |
| 530303 003 | | Viáticos y Subsistencias en el Interior | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 380.00 | 380.00 | 380.00 | 620.00 | 620.00 | 0.00 | 38.00 |
| 530403 003 | | Mobiliarios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530404 003 | | Maquinarias y Equipos | 0.00 | 505.00 | 505.00 | 0.00 | 495.00 | 495.00 | 495.00 | 10.00 | 10.00 | 0.00 | 98.02 |
| 530603 003 | | Servicio de Capacitación | 0.00 | 2,486.67 | 2,486.67 | 0.00 | 2,486.67 | 2,486.67 | 2,486.67 | 0.00 | 0.00 | 0.00 | #### |
| 530605 003 | | Estudio y Diseño de Proyectos | 0.00 | 1,069.00 | 1,069.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,069.00 | 1,069.00 | 0.00 | 0.00 |
| 530704 003 | | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 4,800.00 | -2,861.67 | 1,938.33 | 0.00 | 1,315.00 | 1,315.00 | 1,315.00 | 623.33 | 623.33 | 0.00 | 67.84 |

| CENTRALES HIDROELECTRICAS APLICANDO TECNICAS DE INTELIGENCIA COMPUTACIONAL. PIC-08-0000165. | | | | | | | | | | | |
|--|---|-------------------|--------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 22 00 006 | DESARROLLO DEL RECURSO AZOLLA ANABAENA Y APLICACIONES EN LOS SECTORES AGRICOLA, PECUARIO Y ACUICOLA. T.T-08-000011. | | | | | | | | | | |
| 22 00 006 001 | DESARROLLO DEL RECURSO AZOLLA ANABAENA Y APLICACIONES EN LOS SECTORES AGRICOLA, PECUARIO Y ACUICOLA. | | | | | | | | | | |
| 730299 001 | Otros Servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 22 00 006 001 DESARROLLO DEL RECURSO AZOLLA ANABAENA Y APLICACIONES EN LOS SECTORES AGRICOLA, PECUARIO Y ACUICOLA. | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 22 00 006 DESARROLLO DEL RECURSO AZOLLA ANABAENA Y APLICACIONES EN LOS SECTORES AGRICOLA, PECUARIO Y ACUICOLA. T.T-08-000011. | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22 00 008 | PROGRAMA PARA DISMINUIR LA IMPORTACION DE TRIGO Y MEJORAR LA CALIDAD DEL PAN: PROYECTO ELABORACION ARTESANAL ECOLOGICA DE HARINA DE BANANO PARA EL CONSUMO HUMANO. PIC-08-000015. | | | | | | | | | | |
| 22 00 008 001 | PROYECTO ELABORACION ARTESANAL ECOLOGICA DE HARINA DE BANANO PARA EL CONSUMO HUMANO. PIC-08-000015. | | | | | | | | | | |
| 730299 001 | Otros Servicios | 0.00 | 4,700.00 | 4,700.00 | 1,500.00 | 3,200.00 | 3,200.00 | 3,200.00 | 1,500.00 | 1,500.00 | 0.00 68.09 |
| 730605 998 | Estudio y Diseño de Proyectos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| 840104 001 | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| TOTAL 22 00 008 001 PROYECTO ELABORACION ARTESANAL ECOLOGICA DE HARINA DE BANANO PARA EL CONSUMO HUMANO. PIC-08-000015. | | 0.00 | 4,700.00 | 4,700.00 | 1,500.00 | 3,200.00 | 3,200.00 | 3,200.00 | 1,500.00 | 1,500.00 | 0.00 68.09 |
| TOTAL 22 00 008 PROGRAMA PARA DISMINUIR LA IMPORTACION DE TRIGO Y MEJORAR LA CALIDAD DEL PAN: PROYECTO ELABORACION ARTESANAL ECOLOGICA DE HARINA DE BANANO PARA EL CONSUMO HUMANO. PIC-08-000015. | | 0.00 | 4,700.00 | 4,700.00 | 1,500.00 | 3,200.00 | 3,200.00 | 3,200.00 | 1,500.00 | 1,500.00 | 0.00 68.09 |
| 22 00 009 | PROGRAMA DE COOPERACION CIENTIFICA BILATERAL ENTRE FLANDERS FWO Y ECUADOR PARA PROYECTO DE INVESTIGACION | | | | | | | | | | |
| 22 00 009 001 | PROGRAMA DE COOPERACION CIENTIFICA BILATERAL ENTRE FLANDERS FWO Y ECUADOR PARA PROYECTO DE INVESTIGA | | | | | | | | | | |
| 730299 001 | Otros Servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| TOTAL 22 00 009 001 PROGRAMA DE COOPERACION CIENTIFICA BILATERAL ENTRE FLANDERS FWO Y ECUADOR PARA PROYECTO DE INVESTIGA | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| TOTAL 22 00 009 PROGRAMA DE COOPERACION CIENTIFICA BILATERAL ENTRE FLANDERS FWO Y ECUADOR PARA PROYECTO DE INVESTIGACION | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 0.00 |
| TOTAL 22 FOMENTO Y DESARROLLO CIENTIFICO Y TECNOLÓGICO | | 490,859.00 | -267,082.79 | 223,776.21 | 1,500.00 | 191,590.74 | 149,721.75 | 149,721.75 | 32,185.47 | 74,054.46 | 0.00 66.91 |
| 23 | EXTENSION UNIVERSITARIA | | | | | | | | | | |
| 23 00 000 | SIN PROYECTO | | | | | | | | | | |
| 23 00 000 001 | SERVICIOS A LA COMUNIDAD | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 210,265.00 | 43,026.20 | 253,291.20 | 0.00 | 13,635.00 | 13,635.00 | 13,635.00 | 239,656.20 | 239,656.20 | 0.00 5.38 |
| 510106 002 | Salarios Unificados | 0.00 | 7,441.00 | 7,441.00 | 0.00 | 7,436.00 | 7,436.00 | 7,436.00 | 5.00 | 5.00 | 0.00 99.93 |
| 510203 002 | Decimotercer Sueldo | 55,143.00 | -22,614.00 | 32,529.00 | 0.00 | 379.92 | 379.92 | 379.92 | 32,149.08 | 32,149.08 | 0.00 1.17 |
| 510204 002 | Decimocuarto Sueldo | 6,503.00 | 5,273.00 | 11,776.00 | 0.00 | 11,776.00 | 11,776.00 | 11,776.00 | 0.00 | 0.00 | 0.00 #### |
| 510509 002 | Horas Extraordinarias y | 0.00 | 7,709.00 | 7,709.00 | 0.00 | 7,709.00 | 7,709.00 | 7,709.00 | 0.00 | 0.00 | 0.00 #### |
| 510510 002 | Servicios Personales por Contrato | 201,569.00 | -82,184.32 | 119,384.68 | 0.00 | 73,592.68 | 73,592.68 | 73,592.68 | 45,792.00 | 45,792.00 | 0.00 61.64 |
| 510601 002 | Aporte Patronal | 43,817.00 | 4,399.72 | 48,216.72 | 0.00 | 13,982.99 | 13,982.99 | 13,982.99 | 34,233.73 | 34,233.73 | 0.00 29.00 |
| 510602 002 | Fondo de Reserva | 30,444.00 | 840.87 | 31,284.87 | 0.00 | 6,525.36 | 6,525.36 | 6,525.36 | 24,759.51 | 24,759.51 | 0.00 20.86 |
| 510707 002 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 4,358.80 | 4,358.80 | 0.00 | 4,358.80 | 4,358.80 | 4,358.80 | 0.00 | 0.00 | 0.00 #### |
| TOTAL 23 00 000 001 SERVICIOS A LA COMUNIDAD | | 547,741.00 | -31,749.73 | 515,991.27 | 0.00 | 139,395.75 | 139,395.75 | 139,395.75 | 376,595.52 | 376,595.52 | 0.00 27.02 |
| TOTAL 23 00 000 SIN PROYECTO | | 547,741.00 | -31,749.73 | 515,991.27 | 0.00 | 139,395.75 | 139,395.75 | 139,395.75 | 376,595.52 | 376,595.52 | 0.00 27.02 |
| TOTAL 23 EXTENSION UNIVERSITARIA | | 547,741.00 | -31,749.73 | 515,991.27 | 0.00 | 139,395.75 | 139,395.75 | 139,395.75 | 376,595.52 | 376,595.52 | 0.00 27.02 |