

MINISTERIO DE ECONOMÍA Y FINANZAS

Ejecución de Ingresos - Reportes - Información Consolidada

PAGINA : 1 DE 2

FECHA : 03/06/2011

Ejecución del Presupuesto de Ingresos por Entidad e Item

HORA : 16:23.17

Expresado en Dólares

REPORTE: R00804416.rpt

Entidad Institucional = 167

DEL MES DE ENERO AL MES DE MAYO

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 | 684,858.38 | 3,630,141.62 | 596,686.98 | 88,171.40 |
| 13010 | Tasas Generales | 3,815,000.00 | 500,000.00 | 4,315,000.00 | 684,858.38 | 3,630,141.62 | 596,686.98 | 88,171.40 |
| ##### | Especies Fiscales | 50,000.00 | 0.00 | 50,000.00 | 21,395.00 | 28,605.00 | 21,395.00 | 0.00 |
| ##### | Venta de Bases | 20,000.00 | 0.00 | 20,000.00 | 1,003.24 | 18,996.76 | 1,003.24 | 0.00 |
| ##### | Prestación de Servicios | 1,300,000.00 | 500,000.00 | 1,800,000.00 | 169,956.53 | 1,630,043.47 | 82,210.13 | 87,746.40 |
| ##### | Matrículas Pensiones y Otros Derechos en Educación | 2,325,000.00 | 0.00 | 2,325,000.00 | 492,503.61 | 1,832,496.39 | 492,078.61 | 425.00 |
| ##### | 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 | 6,906,277.92 | 104,525.21 | 6,904,338.05 | 1,939.87 |
| 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 | 5,474.79 | 54,525.21 | 3,534.92 | 1,939.87 |
| ##### | De Oficina Didácticos y Publicaciones | 10,000.00 | 0.00 | 10,000.00 | 5,408.89 | 4,591.11 | 3,469.02 | 1,939.87 |
| ##### | Otras Ventas de Productos y Materiales | 100,000.00 | -50,000.00 | 50,000.00 | 65.90 | 49,934.10 | 65.90 | 0.00 |
| 170000 | RENTAS DE INVERSIONES Y MULTAS | 470,000.00 | 0.00 | 470,000.00 | 239,716.87 | 230,283.13 | 223,909.93 | 15,806.94 |
| 17010 | Rentas de Inversiones | 300,000.00 | 0.00 | 300,000.00 | 170,000.00 | 130,000.00 | 170,000.00 | 0.00 |
| ##### | Intereses por Otras Operaciones | 300,000.00 | 0.00 | 300,000.00 | 170,000.00 | 130,000.00 | 170,000.00 | 0.00 |
| 17020 | Rentas por Arrendamientos de Bienes | 150,000.00 | 0.00 | 150,000.00 | 66,067.46 | 83,932.54 | 50,260.52 | 15,806.94 |
| ##### | Edificios Locales y Residencias | 150,000.00 | 0.00 | 150,000.00 | 66,067.46 | 83,932.54 | 50,260.52 | 15,806.94 |
| 17040 | Multas | 20,000.00 | 0.00 | 20,000.00 | 3,649.41 | 16,350.59 | 3,649.41 | 0.00 |
| ##### | Otras Multas | 20,000.00 | 0.00 | 20,000.00 | 3,649.41 | 16,350.59 | 3,649.41 | 0.00 |
| 180000 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 30,565,529.06 | -170,873.95 | 30,394,655.11 | 15,038,651.14 | 15,356,003.97 | 15,038,651.14 | 0.00 |
| 18010 | Transferencias Corrientes del Sector Público | 4,874,965.80 | 11,892.20 | 4,886,858.00 | 3,351,928.06 | 1,534,929.94 | 3,351,928.06 | 0.00 |
| ##### | Del Gobierno Central | 4,874,965.80 | 11,892.20 | 4,886,858.00 | 3,351,928.06 | 1,534,929.94 | 3,351,928.06 | 0.00 |
| 18090 | Participaciones Corrientes del Sector Público en Preasignaciones | 25,690,563.26 | -182,766.15 | 25,507,797.11 | 11,686,723.08 | 13,821,074.03 | 11,686,723.08 | 0.00 |
| ##### | Participaciones Corrientes en Preasignaciones Establecidas por Ley | 25,690,563.26 | -182,766.15 | 25,507,797.11 | 11,686,723.08 | 13,821,074.03 | 11,686,723.08 | 0.00 |
| 190000 | OTROS INGRESOS | 1,110,000.00 | 2,500,000.00 | 3,610,000.00 | 487,703.78 | 3,122,296.22 | 471,841.79 | 15,861.99 |
| 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 | 486,249.78 | 3,113,750.22 | 470,387.79 | 15,861.99 |
| ##### | Otros no Especificados | 1,100,000.00 | 2,500,000.00 | 3,600,000.00 | 486,249.78 | 3,113,750.22 | 470,387.79 | 15,861.99 |
| 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 | 1,980,340.30 | 2,469,254.56 | 1,980,340.30 | 0.00 |
| 38010 | Cuentas Pendientes por Cobrar | 85,000.00 | 4,364,594.86 | 4,449,594.86 | 1,980,340.30 | 2,469,254.56 | 1,980,340.30 | 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 | 7,974.04 | 39,025.96 | 7,974.04 | 0.00 |
| ##### | De Anticipos por Devengar de Ejercicios Anteriores Construcción de Obras | 0.00 | 2,956,331.84 | 2,956,331.84 | 878,769.05 | 2,077,562.79 | 878,769.05 | 0.00 |
| ##### | Anticipos por Devengar de Ejercicios Anteriores ¿ Compra de Bienes y/o Servicios | 0.00 | 1,408,263.02 | 1,408,263.02 | 960,368.35 | 447,894.67 | 960,368.35 | 0.00 |
| TOTALES : 167-0000- | | 48,765,927.89 | 11,094,524.04 | 59,860,451.93 | 29,787,747.81 | 30,072,704.12 | 29,665,967.61 | 121,780.20 |
| GRAN TOTAL: | | 48,765,927.89 | 11,094,524.04 | 59,860,451.93 | 29,787,747.81 | 30,072,704.12 | 29,665,967.61 | 121,780.20 |

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

PAGINA : 1 DE 15
 FECHA : 03/06/2011
 HORA : 16:24.11
 REPORTE : R00804768.rpt

Entidad Institucional = 167

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

EJERCICIO: 2,011

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | SALDO POR CERTIFICAR | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------|--|--------------|---------------|--------------|----------------------|--------------|--------------|--------------|-----------------------|--------------------|-----------------|--------|
| 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 | -1,310,399.00 | 2,616,944.00 | 0.00 | 1,515,094.73 | 1,515,094.73 | 1,515,094.73 | 1,101,849.27 | 1,101,849.27 | 0.00 | 57.90 |
| 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 | 196,642.40 | 196,642.40 | 0.00 | 196,636.44 | 196,636.44 | 196,636.44 | 5.96 | 5.96 | 0.00 | #### |
| 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 | 18,745.00 | 24,828.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 23,628.00 | 23,628.00 | 0.00 | 4.83 |
| 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 | -889,857.82 | 45,676.18 | 0.00 | 45,676.18 | 45,676.18 | 45,676.18 | 0.00 | 0.00 | 0.00 | #### |
| 510505 003 | Sustituciones de Personal | 0.00 | 12,501.30 | 12,501.30 | 0.00 | 12,501.30 | 12,501.30 | 12,501.30 | 0.00 | 0.00 | 0.00 | #### |
| 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 | -114,220.00 | 143,302.00 | 0.00 | 142,728.60 | 142,728.60 | 142,728.60 | 573.40 | 573.40 | 0.00 | 99.60 |
| 510510 002 | Servicios Personales por Contrato | 170,706.00 | 1,998,181.38 | 2,168,887.38 | 0.00 | 607.79 | 607.79 | 607.79 | 2,168,279.59 | 2,168,279.59 | 0.00 | 0.03 |
| 510510 003 | Servicios Personales por Contrato | 321,798.00 | -307,720.00 | 14,078.00 | 0.00 | 13,985.00 | 13,985.00 | 13,985.00 | 93.00 | 93.00 | 0.00 | 99.34 |
| 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 | 211,079.33 | 211,079.33 | 211,079.33 | 165,580.49 | 165,580.49 | 0.00 | 56.04 |
| 510602 002 | Fondo de Reserva | 11,288.00 | 177,779.50 | 189,067.50 | 0.00 | 383.35 | 383.35 | 383.35 | 188,684.15 | 188,684.15 | 0.00 | 0.20 |
| 510602 003 | Fondo de Reserva | 335,433.00 | -98,823.01 | 236,609.99 | 0.00 | 136,373.29 | 136,373.29 | 136,373.29 | 100,236.70 | 100,236.70 | 0.00 | 57.64 |
| 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 | 9,274.17 | 9,274.17 | 9,274.17 | 40,725.83 | 40,725.83 | 0.00 | 18.55 |
| 530106 003 | Servicio de Correo | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 3,535.72 | 3,459.89 | 3,459.89 | 1,464.28 | 1,540.11 | 0.00 | 69.20 |
| 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 | 586.05 | 37,583.79 | 37,559.49 | 37,559.49 | 12,416.21 | 12,440.51 | 0.00 | 75.12 |
| 530209 003 | Servicio de Aseo | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 703.00 | 703.00 | 703.00 | 297.00 | 297.00 | 0.00 | 70.30 |

| | | | | | | | | | | | | |
|--|---|---------------------|----------------------|---------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|--------------|
| 530299 001 | Otros Servicios Generales | 80,222.03 | 105,023.71 | 185,245.74 | 58,246.59 | 109,131.74 | 109,131.74 | 109,131.74 | 76,114.00 | 76,114.00 | 0.00 | 58.91 |
| 530299 003 | Otros Servicios Generales | 60,000.00 | 0.00 | 60,000.00 | 656.05 | 43,232.23 | 42,414.60 | 42,350.02 | 16,767.77 | 17,585.40 | 64.58 | 70.69 |
| 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 | 4,296.68 | 30,690.27 | 30,690.27 | 30,564.75 | 29,309.73 | 29,309.73 | 125.52 | 51.15 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 45,000.00 | 0.00 | 45,000.00 | 240.00 | 19,232.75 | 19,232.75 | 19,232.75 | 25,767.25 | 25,767.25 | 0.00 | 42.74 |
| 530404 003 | Maquinarias y Equipos | 10,000.00 | 0.00 | 10,000.00 | 144.00 | 1,805.05 | 1,385.05 | 1,341.05 | 8,194.95 | 8,614.95 | 44.00 | 13.85 |
| 530405 003 | Vehículos | 30,000.00 | 0.00 | 30,000.00 | 2,368.18 | 6,522.35 | 3,741.43 | 3,697.43 | 23,477.65 | 26,258.57 | 44.00 | 12.47 |
| 530801 003 | Alimentos y Bebidas | 10,000.00 | 0.00 | 10,000.00 | 447.00 | 8,784.67 | 7,822.67 | 5,950.67 | 1,215.33 | 2,177.33 | 1,872.00 | 78.23 |
| 530803 003 | Combustibles y Lubricantes | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 5,103.45 | 5,103.45 | 5,103.45 | 14,896.55 | 14,896.55 | 0.00 | 25.52 |
| 530804 003 | Materiales de Oficina | 70,000.00 | 0.00 | 70,000.00 | 3,777.34 | 21,976.57 | 20,377.87 | 20,273.89 | 48,023.43 | 49,622.13 | 103.98 | 29.11 |
| 530805 003 | Materiales de Aseo | 5,000.00 | 0.00 | 5,000.00 | 0.68 | 696.54 | 390.02 | 390.02 | 4,303.46 | 4,609.98 | 0.00 | 7.80 |
| 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 | 2,292.20 | 10,025.25 | 10,025.25 | 10,025.25 | 39,974.75 | 39,974.75 | 0.00 | 20.05 |
| 530813 001 | Repuestos y Accesorios | 0.00 | 172,800.00 | 172,800.00 | 9,400.00 | 0.00 | 0.00 | 0.00 | 172,800.00 | 172,800.00 | 0.00 | 0.00 |
| 530813 003 | Repuestos y Accesorios | 10,000.00 | 0.00 | 10,000.00 | 900.60 | 5,255.83 | 5,117.83 | 5,117.83 | 4,744.17 | 4,882.17 | 0.00 | 51.18 |
| 530899 001 | Otros de Uso y Consumo Corriente | 492,656.92 | -468,414.73 | 24,242.19 | 3,301.61 | 14,403.23 | 14,403.23 | 14,403.23 | 9,838.96 | 9,838.96 | 0.00 | 59.41 |
| 530899 003 | Otros de Uso y Consumo Corriente | 25,000.00 | 0.00 | 25,000.00 | 504.00 | 12,506.98 | 12,019.48 | 12,019.48 | 12,493.02 | 12,980.52 | 0.00 | 48.08 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 58,762.49 | 58,762.49 | 0.00 | 58,437.16 | 58,437.16 | 58,437.16 | 325.33 | 325.33 | 0.00 | 99.45 |
| 589901 001 | Asignación a Distribuir para Transferencias y Donaciones | 85,000.00 | -58,762.49 | 26,237.51 | 0.00 | 0.00 | 0.00 | 0.00 | 26,237.51 | 26,237.51 | 0.00 | 0.00 |
| 840103 003 | Mobiliarios | 5,000.00 | 1,324.03 | 6,324.03 | 5,539.60 | 507.50 | 120.00 | 120.00 | 5,816.53 | 6,204.03 | 0.00 | 1.90 |
| 840104 003 | Maquinarias y Equipos | 5,000.00 | -1,619.63 | 3,380.37 | 1,815.97 | 1,564.40 | 1,498.55 | 1,498.55 | 1,815.97 | 1,881.82 | 0.00 | 44.33 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 10,000.00 | 5,079.10 | 15,079.10 | 5,055.00 | 10,024.10 | 8,273.82 | 8,273.82 | 5,055.00 | 6,805.28 | 0.00 | 54.87 |
| 840111 003 | Partes y Repuestos | 5,000.00 | -4,783.50 | 216.50 | 0.00 | 0.00 | 0.00 | 0.00 | 216.50 | 216.50 | 0.00 | 0.00 |
| TOTAL 01 00 000 001 ADMINISTRACIÓN GENERAL DE LAS ACTIVIDADES | | 8,909,761.95 | -1,007,177.41 | 7,902,584.54 | 99,571.55 | 2,766,815.71 | 2,757,000.68 | 2,754,746.60 | 5,135,768.83 | 5,145,583.86 | 2,254.08 | 34.89 |
| TOTAL 01 00 000 SIN PROYECTO | | 8,909,761.95 | -1,007,177.41 | 7,902,584.54 | 99,571.55 | 2,766,815.71 | 2,757,000.68 | 2,754,746.60 | 5,135,768.83 | 5,145,583.86 | 2,254.08 | 34.89 |
| TOTAL 01 ADMINISTRACION DE LA EDUCACION SUPERIOR | | 8,909,761.95 | -1,007,177.41 | 7,902,584.54 | 99,571.55 | 2,766,815.71 | 2,757,000.68 | 2,754,746.60 | 5,135,768.83 | 5,145,583.86 | 2,254.08 | 34.89 |

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 | -460,413.22 | 409,404.78 | 0.00 | 392,021.05 | 392,021.05 | 392,021.05 | 17,383.73 | 17,383.73 | 0.00 | 95.75 |
| 510105 002 | Remuneraciones Unificadas | 2,886,731.00 | -863,131.39 | 2,023,599.61 | 0.00 | 39,445.18 | 39,445.18 | 39,445.18 | 1,984,154.43 | 1,984,154.43 | 0.00 | 1.95 |
| 510105 003 | Remuneraciones Unificadas | 10,099,511.00 | 3,134,272.12 | 13,233,783.12 | 0.00 | 5,128,194.23 | 5,128,194.23 | 5,128,194.23 | 8,105,588.89 | 8,105,588.89 | 0.00 | 38.75 |
| 510106 001 | Salarios Unificados | 0.00 | 479,984.01 | 479,984.01 | 0.00 | 466,214.68 | 466,214.68 | 466,214.68 | 13,769.33 | 13,769.33 | 0.00 | 97.13 |
| 510106 003 | Salarios Unificados | 0.00 | 271,487.23 | 271,487.23 | 0.00 | 270,782.43 | 270,782.43 | 270,782.43 | 704.80 | 704.80 | 0.00 | 99.74 |
| 510203 001 | Decimotercer Sueldo | 28,338.00 | -24,266.91 | 4,071.09 | 0.00 | 2,958.24 | 2,958.24 | 2,958.24 | 1,112.85 | 1,112.85 | 0.00 | 72.66 |
| 510203 002 | Decimotercer Sueldo | 366,593.00 | -103,423.19 | 263,169.81 | 0.00 | 1,276.76 | 1,276.76 | 1,276.76 | 261,893.05 | 261,893.05 | 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 | 60,547.65 | 83,233.65 | 0.00 | 83,189.65 | 83,189.65 | 83,189.65 | 44.00 | 44.00 | 0.00 | 99.95 |
| 510204 002 | Decimocuarto Sueldo | 82,858.00 | -59,748.40 | 23,109.60 | 0.00 | 2,267.73 | 2,267.73 | 2,267.73 | 20,841.87 | 20,841.87 | 0.00 | 9.81 |
| 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 | -486,539.00 | 383,311.00 | 0.00 | 383,240.22 | 383,240.22 | 383,240.22 | 70.78 | 70.78 | 0.00 | 99.98 |

| | | | | | | | | | | | |
|------------|--|--------------|---------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| 510510 001 | Servicios Personales por Contrato | 1,098,227.00 | -268,201.82 | 830,025.18 | 0.00 | 830,021.18 | 830,021.18 | 830,021.18 | 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 | -1,105,933.00 | 207,736.00 | 0.00 | 206,219.57 | 206,219.57 | 206,219.57 | 1,516.43 | 1,516.43 | 0.00 99.27 |
| 510601 001 | Aporte Patronal | 98,790.00 | 92,870.87 | 191,660.87 | 0.00 | 182,996.49 | 182,996.49 | 182,996.49 | 8,664.38 | 8,664.38 | 0.00 95.48 |
| 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 | 816,439.66 | 816,439.66 | 816,439.66 | 1,096,661.08 | 1,096,661.08 | 0.00 42.68 |
| 510602 001 | Fondo de Reserva | 58,219.00 | 19,778.62 | 77,997.62 | 0.00 | 77,215.29 | 77,215.29 | 77,215.29 | 782.33 | 782.33 | 0.00 99.00 |
| 510602 002 | Fondo de Reserva | 171,686.00 | 62,598.71 | 234,284.71 | 0.00 | 14,743.68 | 14,743.68 | 14,743.68 | 219,541.03 | 219,541.03 | 0.00 6.29 |
| 510602 003 | Fondo de Reserva | 1,168,819.00 | 25,416.62 | 1,194,235.62 | 0.00 | 485,606.70 | 485,606.70 | 485,606.70 | 708,628.92 | 708,628.92 | 0.00 40.66 |
| 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 | -60,000.00 | 110,000.00 | 0.00 | 50,083.68 | 48,717.11 | 48,717.11 | 59,916.32 | 61,282.89 | 0.00 44.29 |
| 530104 001 | Energía Eléctrica | 0.00 | 112,135.41 | 112,135.41 | 0.00 | 112,135.41 | 112,135.41 | 112,135.41 | 0.00 | 0.00 | 0.00 #### |
| 530104 003 | Energía Eléctrica | 490,000.00 | -50,000.00 | 440,000.00 | 1,858.88 | 241,882.26 | 241,882.26 | 241,882.26 | 198,117.74 | 198,117.74 | 0.00 54.97 |
| 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 | -2,282.96 | 157,717.04 | 59,356.71 | 81,881.87 | 81,881.87 | 81,881.87 | 75,835.17 | 75,835.17 | 0.00 51.92 |
| 530106 003 | Servicio de Correo | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 182.24 | 182.24 | 182.24 | 3,817.76 | 3,817.76 | 0.00 4.56 |
| 530201 003 | Transporte de Personal | 190,000.00 | 30,000.00 | 220,000.00 | 125,472.68 | 93,228.70 | 93,168.70 | 93,168.70 | 126,771.30 | 126,831.30 | 0.00 42.35 |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 40,000.00 | 0.00 | 40,000.00 | 900.02 | 27,619.53 | 27,240.81 | 26,865.27 | 12,380.47 | 12,759.19 | 375.54 68.10 |
| 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 | 37,420.82 | 52,420.82 | 3,213.00 | 47,662.86 | 46,528.86 | 46,528.86 | 4,757.96 | 5,891.96 | 0.00 88.76 |
| 530208 001 | Servicio de Seguridad y Vigilancia | 0.00 | 418,852.90 | 418,852.90 | 261,483.55 | 142,820.44 | 142,820.44 | 142,820.44 | 276,032.46 | 276,032.46 | 0.00 34.10 |
| 530208 003 | Servicio de Seguridad y Vigilancia | 256,760.11 | -17,374.53 | 239,385.58 | 8,000.00 | 231,385.58 | 231,385.58 | 231,385.58 | 8,000.00 | 8,000.00 | 0.00 96.66 |
| 530299 001 | Otros Servicios Generales | 329,718.23 | -8,306.45 | 321,411.78 | 8,435.71 | 291,411.51 | 290,938.27 | 244,763.27 | 30,000.27 | 30,473.51 | 46,175.00 90.52 |
| 530299 002 | Otros Servicios Generales | 0.00 | 1,370,516.92 | 1,370,516.92 | 2,736.17 | 1,332,624.93 | 1,332,624.93 | 1,332,624.93 | 37,891.99 | 37,891.99 | 0.00 97.24 |
| 530301 003 | Pasajes al Interior | 30,000.00 | -2,100.00 | 27,900.00 | 2,113.22 | 11,645.52 | 11,645.52 | 11,645.52 | 16,254.48 | 16,254.48 | 0.00 41.74 |
| 530302 001 | Pasajes al Exterior | 0.00 | 62,396.32 | 62,396.32 | 0.00 | 47,500.78 | 40,097.87 | 40,097.87 | 14,895.54 | 22,298.45 | 0.00 64.26 |
| 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 | 235.00 | 11,640.50 | 11,600.50 | 11,200.50 | 8,359.50 | 8,399.50 | 400.00 58.00 |
| 530304 001 | Viáticos y Subsistencias en el Exterior | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 31,147.86 | 31,147.86 | 31,147.86 | 10,852.14 | 10,852.14 | 0.00 74.16 |
| 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 | 25,225.33 | 84,950.17 | 76,578.79 | 76,578.79 | 44,719.93 | 53,091.31 | 0.00 59.06 |

| | | | | | | | | | | | | |
|------------|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|-------|
| 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 | 1,669.67 | 1,669.67 | 1,669.67 | 1,330.33 | 1,330.33 | 0.00 | 55.66 |
| 530404 001 | Maquinarias y Equipos | 0.00 | 11,879.00 | 11,879.00 | 11,379.00 | 100.00 | 100.00 | 100.00 | 11,779.00 | 11,779.00 | 0.00 | 0.84 |
| 530404 003 | Maquinarias y Equipos | 30,000.00 | 7,500.00 | 37,500.00 | 2,888.19 | 33,868.53 | 33,868.53 | 33,748.53 | 3,631.47 | 3,631.47 | 120.00 | 90.32 |
| 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 | -2,000.00 | 13,000.00 | 0.00 | 10,432.63 | 10,432.63 | 10,432.63 | 2,567.37 | 2,567.37 | 0.00 | 80.25 |
| 530499 003 | Otras Instalaciones Mantenimientos y Reparaciones | 70,000.00 | 5,000.00 | 75,000.00 | 587.49 | 52,609.90 | 52,253.90 | 52,253.90 | 22,390.10 | 22,746.10 | 0.00 | 69.67 |
| 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 | 125,900.00 | 125,900.00 | 112,700.00 | 1,800.00 | 1,800.00 | 1,800.00 | 124,100.00 | 124,100.00 | 0.00 | 1.43 |
| 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 | 64,306.67 | 64,306.67 | 0.00 | 60,550.75 | 59,830.75 | 59,830.75 | 3,755.92 | 4,475.92 | 0.00 | 93.04 |
| 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 | 6,140.00 | 46,140.00 | 807.00 | 44,373.69 | 44,141.19 | 43,541.19 | 1,766.31 | 1,998.81 | 600.00 | 95.67 |
| 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 | 2,477.64 | 2,477.64 | 0.00 | 558.00 | 558.00 | 558.00 | 1,919.64 | 1,919.64 | 0.00 | 22.52 |
| 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 | 9,434.80 | 4,171.54 | 4,171.54 | 4,171.54 | 15,828.46 | 15,828.46 | 0.00 | 20.86 |
| 530704 003 | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 10,000.00 | 2,000.00 | 12,000.00 | 862.00 | 10,731.66 | 10,531.66 | 10,209.66 | 1,268.34 | 1,468.34 | 322.00 | 87.76 |
| 530801 003 | Alimentos y Bebidas | 50,000.00 | -15,000.00 | 35,000.00 | 2,212.01 | 26,649.57 | 25,749.57 | 25,749.57 | 8,350.43 | 9,250.43 | 0.00 | 73.57 |
| 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 | 42.45 | 2,635.51 | 2,635.51 | 2,635.51 | 2,364.49 | 2,364.49 | 0.00 | 52.71 |
| 530804 003 | Materiales de Oficina | 50,000.00 | -20,000.00 | 30,000.00 | 4,402.04 | 15,582.88 | 14,150.55 | 14,150.55 | 14,417.12 | 15,849.45 | 0.00 | 47.17 |
| 530805 003 | Materiales de Aseo | 10,000.00 | 2,000.00 | 12,000.00 | 0.00 | 11,448.13 | 11,448.13 | 11,448.13 | 551.87 | 551.87 | 0.00 | 95.40 |
| 530806 003 | Herramientas | 3,000.00 | 3,000.00 | 6,000.00 | 3,604.60 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 530806 998 | Herramientas | 0.00 | 3,598.96 | 3,598.96 | 3,598.96 | 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 | 5,643.16 | 41,551.32 | 41,551.32 | 41,551.32 | 38,601.43 | 38,601.43 | 0.00 | 51.84 |
| 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 | -53,610.02 | 47,354.13 | 9,159.17 | 36,204.77 | 35,893.30 | 30,814.40 | 11,149.36 | 11,460.83 | 5,078.90 | 75.80 |
| 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 | 1,452.88 | 3,603.43 | 2,764.63 | 2,764.63 | 16,396.57 | 17,235.37 | 0.00 | 13.82 |
| 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 | 8,108.15 | 8,108.15 | 1,802.70 | 3,217.85 | 2,859.85 | 2,859.85 | 4,890.30 | 5,248.30 | 0.00 | 35.27 |
| 530899 003 | Otros de Uso y Consumo Corriente | 0.00 | 16,000.00 | 16,000.00 | 8,938.06 | 6,156.29 | 4,239.63 | 4,239.63 | 9,843.71 | 11,760.37 | 0.00 | 26.50 |
| 560203 002 | Sector Privado Financiero | 312,972.43 | -17,563.00 | 295,409.43 | 0.00 | 158,297.10 | 158,297.10 | 158,297.10 | 137,112.33 | 137,112.33 | 0.00 | 53.59 |
| 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 |

| | | | | | | | | | | | | |
|----------------------|---|----------------------|---------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|--------------|
| 570102 003 | Tasas Generales | 5,000.00 | 29,344.00 | 34,344.00 | 0.00 | 31,367.95 | 31,367.95 | 31,367.95 | 2,976.05 | 2,976.05 | 0.00 | 91.33 |
| 570201 003 | Seguros | 400,000.00 | -41,344.00 | 358,656.00 | 81.71 | 257,222.45 | 257,222.45 | 257,222.45 | 101,433.55 | 101,433.55 | 0.00 | 71.72 |
| 570299 003 | Otros Gastos Financieros | 0.00 | 12,000.00 | 12,000.00 | 318.70 | 6,951.84 | 6,951.84 | 6,951.84 | 5,048.16 | 5,048.16 | 0.00 | 57.93 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 259,500.89 | 259,500.89 | 0.00 | 256,473.42 | 256,473.42 | 256,473.42 | 3,027.47 | 3,027.47 | 0.00 | 98.83 |
| 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 | -259,500.89 | 110,499.11 | 0.00 | 0.00 | 0.00 | 0.00 | 110,499.11 | 110,499.11 | 0.00 | 0.00 |
| 840103 001 | Mobiliarios | 0.00 | 183,610.14 | 183,610.14 | 134,808.92 | 43,774.14 | 33,964.01 | 33,964.01 | 139,836.00 | 149,646.13 | 0.00 | 18.50 |
| 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 | -4,632,267.97 | 4,278,130.86 | 30,118.63 | 628,668.96 | 427,979.72 | 427,645.95 | 3,649,461.90 | 3,850,151.14 | 333.77 | 10.00 |
| 840104 003 | Maquinarias y Equipos | 10,000.00 | -814.80 | 9,185.20 | 1,128.63 | 6,651.15 | 5,544.14 | 5,544.14 | 2,534.05 | 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 | 84,466.98 | 84,466.98 | 11,325.98 | 73,141.00 | 73,141.00 | 73,141.00 | 11,325.98 | 11,325.98 | 0.00 | 86.59 |
| 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 | 1,956.94 | 1,956.94 | 1,956.94 | 0.00 | 0.00 | 0.00 | 1,956.94 | 1,956.94 | 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 | 111,910.29 | 111,910.29 | 35,723.00 | 76,187.29 | 76,187.29 | 76,187.29 | 35,723.00 | 35,723.00 | 0.00 | 68.08 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 20,000.00 | -1,821.38 | 18,178.62 | 27.36 | 3,586.03 | 2,529.63 | 2,529.63 | 14,592.59 | 15,648.99 | 0.00 | 13.92 |
| 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 | 5,695.12 | 5,695.12 | 0.01 | 5,695.11 | 5,695.11 | 5,695.11 | 0.01 | 0.01 | 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 | 10,213.88 | 10,213.88 | 10,213.88 | 0.00 | 0.00 | 0.00 | 10,213.88 | 10,213.88 | 0.00 | 0.00 |
| 840111 003 | Partes y Repuestos | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 1,184.13 | 832.13 | 832.13 | 815.87 | 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 | 325,451.25 | 325,451.25 | 325,451.25 | 1,064,793.44 | 1,064,793.44 | 0.00 | 23.41 |
| 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 | -1,009,000.71 | 2,389.43 | 0.00 | 0.00 | 0.00 | 0.00 | 2,389.43 | 2,389.43 | 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 | 4,275,896.65 | 43,093,462.59 | 920,482.11 | 20,560,483.34 | 20,282,405.54 | 20,229,000.33 | 22,532,979.25 | 22,811,057.05 | 53,405.21 | 47.07 |
| 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 | 46,722.86 | 46,722.86 | 0.00 | 46,722.86 | 46,722.86 | 46,722.86 | 0.00 | 0.00 | 0.00 | #### |
| 840104 998 | Maquinarias y Equipos | 0.00 | 138,674.38 | 138,674.38 | 0.00 | 87,251.87 | 87,251.87 | 87,251.87 | 51,422.51 | 51,422.51 | 0.00 | 62.92 |
| 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 | 1,957.56 | 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 | 381,086.15 | 381,086.15 | 1,957.56 | 268,581.75 | 268,581.75 | 268,581.75 | 112,504.40 | 112,504.40 | 0.00 | 70.48 |
| TOTAL 21 00 000 SIN PROYECTO | | 38,817,565.94 | 4,656,982.80 | 43,474,548.74 | 922,439.67 | 20,829,065.09 | 20,550,987.29 | 20,497,582.08 | 22,645,483.65 | 22,923,561.45 | 53,405.21 | 47.27 |
| 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 | 272.31 | 245.52 | 245.52 | 27.69 | 54.48 | 0.00 | 81.84 |
| 730302 001 | Pasajes al Exterior | 0.00 | 20,500.00 | 20,500.00 | 0.00 | 14,119.61 | 12,698.49 | 12,698.49 | 6,380.39 | 7,801.51 | 0.00 | 61.94 |
| 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 | 2,730,097.50 | 2,730,097.50 | 58,252.33 | 2,300,544.12 | 2,104,926.79 | 2,104,926.79 | 429,553.38 | 625,170.71 | 0.00 | 77.10 |
| 750107 998 | Construcciones y Edificaciones | 0.00 | 2,501,736.52 | 2,501,736.52 | 0.00 | 1,083,127.63 | 1,083,127.63 | 1,083,127.63 | 1,418,608.89 | 1,418,608.89 | 0.00 | 43.30 |
| 750199 001 | Otras Obras de Infraestructura | 0.00 | 579,866.56 | 579,866.56 | 45,660.65 | 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 | 6,294,498.40 | 6,294,498.40 | 111,315.48 | 3,968,415.01 | 3,495,907.72 | 3,495,907.72 | 2,326,083.39 | 2,798,590.68 | 0.00 | 55.54 |
| TOTAL 21 00 001 DESARROLLO Y OBRAS DE INFRAESTRUCTURA | | 0.00 | 6,294,498.40 | 6,294,498.40 | 111,315.48 | 3,968,415.01 | 3,495,907.72 | 3,495,907.72 | 2,326,083.39 | 2,798,590.68 | 0.00 | 55.54 |
| 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 | 136,907.57 | 136,907.57 | 0.00 | 135,777.57 | 135,777.57 | 135,777.57 | 1,130.00 | 1,130.00 | 0.00 | 99.17 |
| TOTAL | 21 00 006 001 | OTORGAMIENTO DE BECAS | 0.00 | 136,907.57 | 136,907.57 | 0.00 | 135,777.57 | 135,777.57 | 135,777.57 | 1,130.00 | 1,130.00 | 0.00 | 99.17 |
| TOTAL | 21 00 006 | BECAS 2 | 0.00 | 136,907.57 | 136,907.57 | 0.00 | 135,777.57 | 135,777.57 | 135,777.57 | 1,130.00 | 1,130.00 | 0.00 | 99.17 |
| TOTAL | 21 | PROVISION DE EDUCACION SUPERIOR | 38,817,565.94 | 12,396,945.22 | 51,214,511.16 | 1,033,755.15 | 26,223,823.07 | 25,473,237.98 | 25,419,832.77 | 24,990,688.09 | 25,741,273.18 | 53,405.21 | 49.74 |
| 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 | -32,992.00 | 53,001.00 | 0.00 | 50,826.00 | 50,826.00 | 50,826.00 | 2,175.00 | 2,175.00 | 0.00 | 95.90 |
| 510106 002 | | Salarios Unificados | 0.00 | 23,933.66 | 23,933.66 | 0.00 | 23,852.15 | 23,852.15 | 23,852.15 | 81.51 | 81.51 | 0.00 | 99.66 |
| 510203 002 | | Decimotercer Sueldo | 18,346.00 | -14,581.16 | 3,764.84 | 0.00 | 1,937.84 | 1,937.84 | 1,937.84 | 1,827.00 | 1,827.00 | 0.00 | 51.47 |
| 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 | -17,354.52 | 8,964.48 | 0.00 | 8,934.84 | 8,934.84 | 8,934.84 | 29.64 | 29.64 | 0.00 | 99.67 |
| 510602 002 | | Fondo de Reserva | 18,346.00 | -12,315.93 | 6,030.07 | 0.00 | 5,783.59 | 5,783.59 | 5,783.59 | 246.48 | 246.48 | 0.00 | 95.91 |
| 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 | 1,410.00 | 3,410.00 | 500.00 | 2,793.10 | 2,793.10 | 2,793.10 | 616.90 | 616.90 | 0.00 | 81.91 |
| 530301 003 | | Pasajes al Interior | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 766.28 | 766.28 | 766.28 | 233.72 | 233.72 | 0.00 | 76.63 |
| 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 | 2,069.00 | 2,069.00 | 0.00 | 2,069.00 | 1,000.00 | 1,000.00 | 0.00 | 1,069.00 | 0.00 | 48.33 |
| 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 | 5,500.00 | 5,500.00 | 1,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 1,500.00 | 1,500.00 | 0.00 72.73 |
| 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 | 5,500.00 | 5,500.00 | 1,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 1,500.00 | 1,500.00 | 0.00 72.73 |
| 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 | 5,500.00 | 5,500.00 | 1,500.00 | 4,000.00 | 4,000.00 | 4,000.00 | 1,500.00 | 1,500.00 | 0.00 72.73 |
| 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 | -265,804.04 | 225,054.96 | 2,000.00 | 213,060.67 | 169,258.82 | 169,258.82 | 11,994.29 | 55,796.14 | 0.00 75.21 |
| 23 | EXTENSION UNIVERSITARIA | | | | | | | | | | |
| 23 00 000 | SIN PROYECTO | | | | | | | | | | |
| 23 00 000 001 | SERVICIOS A LA COMUNIDAD | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 210,265.00 | 40,125.20 | 250,390.20 | 0.00 | 18,180.00 | 18,180.00 | 18,180.00 | 232,210.20 | 232,210.20 | 0.00 7.26 |
| 510106 002 | Salarios Unificados | 0.00 | 10,342.00 | 10,342.00 | 0.00 | 10,342.00 | 10,342.00 | 10,342.00 | 0.00 | 0.00 | 0.00 #### |
| 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 | 7,583.00 | 14,086.00 | 0.00 | 11,776.00 | 11,776.00 | 11,776.00 | 2,310.00 | 2,310.00 | 0.00 83.60 |
| 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 | 97,098.83 | 97,098.83 | 97,098.83 | 22,285.85 | 22,285.85 | 0.00 81.33 |
| 510601 002 | Aporte Patronal | 43,817.00 | 4,399.72 | 48,216.72 | 0.00 | 17,874.70 | 17,874.70 | 17,874.70 | 30,342.02 | 30,342.02 | 0.00 37.07 |
| 510602 002 | Fondo de Reserva | 30,444.00 | 840.87 | 31,284.87 | 0.00 | 8,885.24 | 8,885.24 | 8,885.24 | 22,399.63 | 22,399.63 | 0.00 28.40 |
| 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 | -29,439.73 | 518,301.27 | 0.00 | 176,604.49 | 176,604.49 | 176,604.49 | 341,696.78 | 341,696.78 | 0.00 34.07 |
| TOTAL 23 00 000 SIN PROYECTO | | 547,741.00 | -29,439.73 | 518,301.27 | 0.00 | 176,604.49 | 176,604.49 | 176,604.49 | 341,696.78 | 341,696.78 | 0.00 34.07 |
| TOTAL 23 EXTENSION UNIVERSITARIA | | 547,741.00 | -29,439.73 | 518,301.27 | 0.00 | 176,604.49 | 176,604.49 | 176,604.49 | 341,696.78 | 341,696.78 | 0.00 34.07 |