

Ministerio de Educación Superior, Ciencia y Tecnología
Presupuesto, Ejecutado, Disponible

30/04/2017

Programa 01-Actividad 01

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|----------------|---|-----------------------|-----------------------|-----------------------|----------------------|--------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.1 | Servicios Personales | 126,429,646.00 | 25,751,349.24 | 152,180,995.24 | 54,463,915.10 | 35.79 | 97,717,080.14 |
| 2.1.1 | Remuneraciones | 100,127,554.00 | 17,699,320.96 | 117,826,874.96 | 42,955,960.00 | 36.46 | 74,870,914.96 |
| 2.1.1.1 | Remuneraciones al Personal Fijo | 47,887,849.00 | 44,181,791.96 | 92,069,640.96 | 35,162,360.00 | 38.19 | 56,907,280.96 |
| 2.1.1.1.01 | Sueldos Fijos | 47,887,849.00 | 44,181,791.96 | 92,069,640.96 | 35,162,360.00 | 38.19 | 56,907,280.96 |
| 2.1.1.2 | Remuneraciones al Personal Transitorio | 44,351,631.00 | -26,482,471.00 | 17,869,160.00 | 7,793,600.00 | 43.61 | 10,075,560.00 |
| 2.1.1.2.01 | Sueldos Personal Contratado y/o Igualado | 44,351,631.00 | -26,482,471.00 | 17,869,160.00 | 7,793,600.00 | 43.61 | 10,075,560.00 |
| 2.1.1.4 | Sueldo Anual No.13 | 7,877,302.00 | 0.00 | 7,877,302.00 | 0.00 | 0.00 | 7,877,302.00 |
| 2.1.1.4.01 | Sueldo Anual No.13 | 7,877,302.00 | 0.00 | 7,877,302.00 | 0.00 | 0.00 | 7,877,302.00 |
| 2.1.1.5 | Prestaciones Económicas | 10,772.00 | 0.00 | 10,772.00 | 0.00 | 0.00 | 10,772.00 |
| 2.1.1.5.04 | Proporción de vacaciones no disfrutadas | 10,772.00 | 0.00 | 10,772.00 | 0.00 | 0.00 | 10,772.00 |
| 2.1.2 | Sobresueldos | 12,152,556.00 | 6,174,483.00 | 18,327,039.00 | 5,460,320.00 | 29.79 | 12,866,719.00 |
| 2.1.2.2 | Compensación | 12,152,556.00 | 6,174,483.00 | 18,327,039.00 | 5,460,320.00 | 29.79 | 12,866,719.00 |
| 2.1.2.2.05 | Compensación por Servicio de Seguridad | 10,326,477.00 | 6,174,483.00 | 16,500,960.00 | 5,460,320.00 | 33.09 | 11,040,640.00 |
| 2.1.2.2.06 | Compensación por Resultados | 1,826,079.00 | 0.00 | 1,826,079.00 | 0.00 | 0.00 | 1,826,079.00 |
| 2.1.5 | Contribuc. Seguridad Social y R. Laboral | 14,149,536.00 | 1,877,545.28 | 16,027,081.28 | 6,047,635.10 | 37.73 | 9,979,446.18 |
| 2.1.5.1 | Contribuc. al Seguro de Salud | 6,539,779.00 | 833,478.32 | 7,373,257.32 | 2,728,562.88 | 37.01 | 4,644,694.44 |
| 2.1.5.1.01 | Contribuc. al Seguro de Salud | 6,539,779.00 | 833,478.32 | 7,373,257.32 | 2,728,562.88 | 37.01 | 4,644,694.44 |
| 2.1.5.2 | Contribuc. Seguro de Pensiones | 6,549,003.00 | 1,303,316.16 | 7,852,319.16 | 3,001,607.36 | 38.23 | 4,850,711.80 |
| 2.1.5.2.01 | Contribuc. Seguro de Pensiones | 6,549,003.00 | 1,303,316.16 | 7,852,319.16 | 3,001,607.36 | 38.23 | 4,850,711.80 |
| 2.1.5.3 | Contribuc. Seguro de R. Laboral | 1,060,754.00 | -259,249.20 | 801,504.80 | 317,464.86 | 39.61 | 484,039.94 |
| 2.1.5.3.01 | Contribuc. Seguro de R. Laboral | 1,060,754.00 | -259,249.20 | 801,504.80 | 317,464.86 | 39.61 | 484,039.94 |
| 2.2 | Servicios no Personales | 65,530,056.00 | 1,500,000.00 | 67,030,056.00 | 13,179,251.13 | 19.66 | 53,850,804.87 |
| 2.2.1 | Servicios Básicos | 48,659,727.00 | -6,200,000.00 | 42,459,727.00 | 11,898,619.02 | 28.02 | 30,561,107.98 |
| 2.2.1.3 | Teléfonos Locales | 15,683,640.00 | 0.00 | 15,683,640.00 | 4,041,879.88 | 25.77 | 11,641,760.12 |
| 2.2.1.3.01 | Teléfonos Locales | 15,683,640.00 | 0.00 | 15,683,640.00 | 4,041,879.88 | 25.77 | 11,641,760.12 |
| 2.2.1.5 | Servicios de Internet y Televisión por Cable | 5,729,355.00 | 0.00 | 5,729,355.00 | 1,333,313.99 | 23.27 | 4,396,041.01 |
| 2.2.1.5.01 | Servicios de Internet y Televisión por Cable | 5,729,355.00 | 0.00 | 5,729,355.00 | 1,333,313.99 | 23.27 | 4,396,041.01 |
| 2.2.1.6 | Electricidad | 27,246,732.00 | -6,200,000.00 | 21,046,732.00 | 6,523,425.15 | 30.99 | 14,523,306.85 |
| 2.2.1.6.01 | Energía Eléctrica | 14,516.00 | 0.00 | 14,516.00 | 0.00 | 0.00 | 14,516.00 |
| 2.2.1.6.02 | Electricidad no Cortable | 27,232,216.00 | -6,200,000.00 | 21,032,216.00 | 6,523,425.15 | 31.02 | 14,508,790.85 |
| 2.2.2 | Publicidad, Impresión y Encuadernac. | 5,640,322.00 | -2,900,000.00 | 2,740,322.00 | 786,854.83 | 28.71 | 1,953,467.17 |
| 2.2.2.1 | Publicidad y Propaganda | 2,045,294.00 | -900,000.00 | 1,145,294.00 | 540,529.83 | 47.20 | 604,764.17 |
| 2.2.2.1.01 | Publicidad y Propaganda | 2,045,294.00 | -900,000.00 | 1,145,294.00 | 540,529.83 | 47.20 | 604,764.17 |
| 2.2.2.2 | Impresión y Encuadernación | 3,595,028.00 | -2,000,000.00 | 1,595,028.00 | 246,325.00 | 15.44 | 1,348,703.00 |
| 2.2.2.2.01 | Impresión y Encuadernación | 3,595,028.00 | -2,000,000.00 | 1,595,028.00 | 246,325.00 | 15.44 | 1,348,703.00 |
| 2.2.3 | Viáticos | 4,932,180.00 | -3,502,168.00 | 1,430,012.00 | 0.00 | 0.00 | 1,430,012.00 |
| 2.2.3.1 | Viáticos Dentro del País | 4,932,180.00 | -3,502,168.00 | 1,430,012.00 | 0.00 | 0.00 | 1,430,012.00 |
| 2.2.3.1.01 | Viáticos Dentro del País | 2,200,000.00 | -2,100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 2,732,180.00 | -1,402,168.00 | 1,330,012.00 | 0.00 | 0.00 | 1,330,012.00 |
| 2.2.4 | Transporte y Almacenaje | 1,927,199.00 | 0.00 | 1,927,199.00 | 468,289.28 | 24.30 | 1,458,909.72 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|------------|--|----------------------|----------------------|----------------------|---------------------|---------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.2.4.1 | Pasajes | 1,885,658.00 | 0.00 | 1,885,658.00 | 468,289.28 | 24.83 | 1,417,368.72 |
| 2.2.4.1.01 | Pasajes | 1,885,658.00 | 0.00 | 1,885,658.00 | 468,289.28 | 24.83 | 1,417,368.72 |
| 2.2.4.4 | Peaje | 41,541.00 | 0.00 | 41,541.00 | 0.00 | 0.00 | 41,541.00 |
| 2.2.4.4.01 | Peaje | 41,541.00 | 0.00 | 41,541.00 | 0.00 | 0.00 | 41,541.00 |
| 2.2.5 | Alquileres y Rentas | 274,826.00 | 1,502,168.00 | 1,776,994.00 | 0.00 | 0.00 | 1,776,994.00 |
| 2.2.5.3 | Alquileres de Maquinarias y Equipos | 219,992.00 | 502,168.00 | 722,160.00 | 0.00 | 0.00 | 722,160.00 |
| 2.2.5.3.04 | Alquiler Equipos de Oficinas y Muebles | 219,992.00 | 502,168.00 | 722,160.00 | 0.00 | 0.00 | 722,160.00 |
| 2.2.5.8 | Otros Alquileres | 54,834.00 | 1,000,000.00 | 1,054,834.00 | 0.00 | 0.00 | 1,054,834.00 |
| 2.2.5.8.01 | Otros Alquileres | 54,834.00 | 1,000,000.00 | 1,054,834.00 | 0.00 | 0.00 | 1,054,834.00 |
| 2.2.6 | Seguros | 2,808,139.00 | 12,400,000.00 | 15,208,139.00 | 0.00 | 0.00 | 15,208,139.00 |
| 2.2.6.1 | Seguro de Bienes Inmuebles | 2,077,026.00 | 0.00 | 2,077,026.00 | 0.00 | 0.00 | 2,077,026.00 |
| 2.2.6.1.01 | Seguro de Bienes Inmuebles e Infraestructura | 2,077,026.00 | 0.00 | 2,077,026.00 | 0.00 | 0.00 | 2,077,026.00 |
| 2.2.6.2 | Seguros de Bienes Muebles | 731,113.00 | 0.00 | 731,113.00 | 0.00 | 0.00 | 731,113.00 |
| 2.2.6.2.01 | Seguros de Bienes Muebles | 731,113.00 | 0.00 | 731,113.00 | 0.00 | 0.00 | 731,113.00 |
| 2.2.6.3 | Seguros de Personas | 0.00 | 12,400,000.00 | 12,400,000.00 | 0.00 | 0.00 | 12,400,000.00 |
| 2.2.6.3.01 | Seguros de Personas | 0.00 | 12,400,000.00 | 12,400,000.00 | 0.00 | 0.00 | 12,400,000.00 |
| 2.2.7 | Servicios de Conservac. y Reparac. Menores | 562,043.00 | 0.00 | 562,043.00 | 0.00 | 0.00 | 562,043.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 562,043.00 | 0.00 | 562,043.00 | 0.00 | 0.00 | 562,043.00 |
| 2.2.7.2.01 | Manten. y Reparac. De Muebles y Equipos de Oficina | 562,043.00 | 0.00 | 562,043.00 | 0.00 | 0.00 | 562,043.00 |
| 2.2.8 | Otros Servicios no Personales | 725,620.00 | 200,000.00 | 925,620.00 | 25,488.00 | 2.75 | 900,132.00 |
| 2.2.8.5 | Fumigación, Lavandería, Limpieza e Higiene | 2,541.00 | 0.00 | 2,541.00 | 0.00 | 0.00 | 2,541.00 |
| 2.2.8.5.03 | Limpieza e Higiene | 2,541.00 | 0.00 | 2,541.00 | 0.00 | 0.00 | 2,541.00 |
| 2.2.8.6 | Organización de Eventos y Festividades | 124,622.00 | 0.00 | 124,622.00 | 0.00 | 0.00 | 124,622.00 |
| 2.2.8.6.01 | Eventos Generales | 124,622.00 | 0.00 | 124,622.00 | 0.00 | 0.00 | 124,622.00 |
| 2.2.8.7 | Servicios Técnicos y Profesionales | 598,457.00 | 200,000.00 | 798,457.00 | 25,488.00 | 3.19 | 772,969.00 |
| 2.2.8.7.02 | Servicios Jurídicos | 0.00 | 225,488.00 | 225,488.00 | 25,488.00 | 11.30 | 200,000.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 548,335.00 | -25,488.00 | 522,847.00 | 0.00 | 0.00 | 522,847.00 |
| 2.2.8.7.06 | Otros Servicios Técnicos y Profesionales | 50,122.00 | 0.00 | 50,122.00 | 0.00 | 0.00 | 50,122.00 |
| 2.3 | Materiales y Suministros | 13,714,195.00 | 207,608.10 | 13,921,803.10 | 5,816,240.70 | 41.78 | 8,105,562.40 |
| 2.3.1 | Alimentos y Productos Agroforestales | 128,095.00 | 457,608.10 | 585,703.10 | 304,540.30 | 52.00 | 281,162.80 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 128,095.00 | 357,608.10 | 485,703.10 | 290,380.30 | 59.79 | 195,322.80 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 128,095.00 | 357,608.10 | 485,703.10 | 290,380.30 | 59.79 | 195,322.80 |
| 2.3.1.3 | Productos Agroforestales y Pecuarios | 0.00 | 100,000.00 | 100,000.00 | 14,160.00 | 14.16 | 85,840.00 |
| 2.3.1.3.03 | Productos Forestales | 0.00 | 100,000.00 | 100,000.00 | 14,160.00 | 14.16 | 85,840.00 |
| 2.3.2 | Textiles y Vestuarios | 5,163,638.00 | -3,700,000.00 | 1,463,638.00 | 0.00 | 0.00 | 1,463,638.00 |
| 2.3.2.3 | Prendas de Vestir | 5,163,638.00 | -3,700,000.00 | 1,463,638.00 | 0.00 | 0.00 | 1,463,638.00 |
| 2.3.2.3.01 | Prendas de Vestir | 5,163,638.00 | -3,700,000.00 | 1,463,638.00 | 0.00 | 0.00 | 1,463,638.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 395,897.00 | 50,000.00 | 445,897.00 | 133,486.68 | 29.94 | 312,410.32 |
| 2.3.3.1 | Papel de Escritorio | 344,291.00 | 0.00 | 344,291.00 | 94,329.20 | 27.40 | 249,961.80 |
| 2.3.3.1.01 | Papel de Escritorio | 344,291.00 | 0.00 | 344,291.00 | 94,329.20 | 27.40 | 249,961.80 |
| 2.3.3.2 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 37,612.50 | 72.88 | 13,993.50 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 37,612.50 | 72.88 | 13,993.50 |
| 2.3.3.3 | Productos de Artes Gráficas | 0.00 | 50,000.00 | 50,000.00 | 1,544.98 | 3.09 | 48,455.02 |
| 2.3.3.3.01 | Productos de Artes Gráficas | 0.00 | 50,000.00 | 50,000.00 | 1,544.98 | 3.09 | 48,455.02 |
| 2.3.4 | Productos Farmacéuticos | 30,224.00 | 0.00 | 30,224.00 | 0.00 | 0.00 | 30,224.00 |
| 2.3.4.1 | Productos Medicinales para uso Humano | 30,224.00 | 0.00 | 30,224.00 | 0.00 | 0.00 | 30,224.00 |
| 2.3.4.1.01 | Productos Medicinales para uso Humano | 30,224.00 | 0.00 | 30,224.00 | 0.00 | 0.00 | 30,224.00 |
| 2.3.5 | Productos de Cuero Caucho y Plástico | 10,273.00 | 0.00 | 10,273.00 | 10,273.00 | 100.00 | 0.00 |
| 2.3.5.5 | Artículos de Plástico | 10,273.00 | 0.00 | 10,273.00 | 10,273.00 | 100.00 | 0.00 |
| 2.3.5.5.01 | Artículos de Plástico | 10,273.00 | 0.00 | 10,273.00 | 10,273.00 | 100.00 | 0.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|---|--|-----------------------|----------------------|-----------------------|----------------------|---------------|-----------------------|
| | | 2017 | | 2017 | | | |
| 2.3.9 | Productos y Utiles Varios | 7,986,068.00 | 3,400,000.00 | 11,386,068.00 | 5,367,940.72 | 47.14 | 6,018,127.28 |
| 2.3.9.2 | Utiles de Escrit., Ofcina, Informat. y Enseñanza | 7,986,068.00 | 0.00 | 7,986,068.00 | 1,967,940.72 | 24.64 | 6,018,127.28 |
| 2.3.9.2.01 | Utiles de Escritorio, Oficina, Informat. y Enseñanza | 7,986,068.00 | | 7,986,068.00 | 1,967,940.72 | 24.64 | 6,018,127.28 |
| 2.3.9.9 | Productos y Utiles Varios no Identificados Precedent. | 0.00 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 | 100.00 | 0.00 |
| 2.3.9.9.02 | Bonos para Utiles Diversos | 0.00 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 | 100.00 | 0.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 22,493,882.00 | 3,835,974.80 | 26,329,856.80 | 3,341,286.49 | 12.69 | 22,988,570.31 |
| 2.6.1 | Mobiliarios y Equipos | 7,800,962.00 | 6,512,974.80 | 14,313,936.80 | 2,895,378.27 | 20.23 | 11,418,558.53 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 646,257.00 | -487,025.20 | 159,231.80 | 140,254.80 | 88.08 | 18,977.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 646,257.00 | -487,025.20 | 159,231.80 | 140,254.80 | 88.08 | 18,977.00 |
| 2.6.1.3 | Equipos Computacional | 7,154,705.00 | 7,000,000.00 | 14,154,705.00 | 2,755,123.47 | 19.46 | 11,399,581.53 |
| 2.6.1.3.01 | Equipos Computacionales | 7,154,705.00 | 7,000,000.00 | 14,154,705.00 | 2,755,123.47 | 19.46 | 11,399,581.53 |
| 2.6.2 | Mobiliario y Equipo Educacional y Recreativo | 1,393,933.00 | 0.00 | 1,393,933.00 | 0.00 | 0.00 | 1,393,933.00 |
| 2.6.2.1 | Equipos y Aparatos Audiovisuales | 1,393,933.00 | 0.00 | 1,393,933.00 | 0.00 | 0.00 | 1,393,933.00 |
| 2.6.2.1.01 | Equipos y Aparatos Audiovisuales | 1,393,933.00 | 0.00 | 1,393,933.00 | 0.00 | 0.00 | 1,393,933.00 |
| 2.6.3 | Equipo e Instrumental, Científico y Laboratorio | 3,177,428.00 | -2,677,000.00 | 500,428.00 | 445,908.22 | 89.11 | 54,519.78 |
| 2.6.3.1 | Equipo Médico y de Laboratorio | 3,177,428.00 | -2,677,000.00 | 500,428.00 | 445,908.22 | 89.11 | 54,519.78 |
| 2.6.3.1.01 | Equipo Médico y de Laboratorio | 3,177,428.00 | -2,677,000.00 | 500,428.00 | 445,908.22 | 89.11 | 54,519.78 |
| 2.6.8 | Bienes Intangibles | 10,121,559.00 | 0.00 | 10,121,559.00 | 0.00 | 0.00 | 10,121,559.00 |
| 2.6.8.8 | Licencias Informaticas e Intelectuales, Ind. y Com. | 10,121,559.00 | 0.00 | 10,121,559.00 | 0.00 | 0.00 | 10,121,559.00 |
| 2.6.8.8.01 | Informáticas | 10,121,559.00 | 0.00 | 10,121,559.00 | 0.00 | 0.00 | 10,121,559.00 |
| 2.7 | Obras | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2.7.1 | Obras en Edificaciones | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2.7.1.3 | Obras para Edificacion de Otras Estruct. | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 2.7.1.3.01 | Obras para Edificacion de Otras Estructuras | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| Subtotal Destinado Ejecutorías Propias | | 235,167,779.00 | 31,294,932.14 | 266,462,711.14 | 76,800,693.42 | 28.82 | 189,662,017.72 |

FONDOS PROPIOS

| | | | | | | | |
|----------------|--|---------------------|--------------------|---------------------|-------------------|--------------|---------------------|
| 2.1 | Servicios Personales | 0.00 | 100,000.00 | 100,000.00 | 87,688.05 | 87.69 | 12,311.95 |
| 2.1.1 | Remuneraciones | 0.00 | 100,000.00 | 100,000.00 | 87,688.05 | 87.69 | 12,311.95 |
| 2.1.1.5 | Prestaciones Económicas | 0.00 | 100,000.00 | 100,000.00 | 87,688.05 | 87.69 | 12,311.95 |
| 2.1.1.5.03 | Prestación Laboral por Desvinculación | 0.00 | 70,000.00 | 70,000.00 | 60,000.00 | 85.71 | 10,000.00 |
| 2.1.1.5.04 | Proporción de Vacaciones no Disfrutadas | 0.00 | 30,000.00 | 30,000.00 | 27,688.05 | 92.29 | 2,311.95 |
| 2.2. | Servicios no Personales | 3,115,276.00 | -727,520.00 | 2,387,756.00 | 650,000.00 | 27.22 | 1,737,756.00 |
| 2.2.1 | Servicios Basicos | 78,856.00 | 0.00 | 78,856.00 | 0.00 | 0.00 | 78,856.00 |
| 2.2.1.2 | Servicios Telefónico de Larga Distancia | 78,856.00 | 0.00 | 78,856.00 | 0.00 | 0.00 | 78,856.00 |
| 2.2.1.2.01 | Servicios Telefónico de Larga Distancia | 78,856.00 | 0.00 | 78,856.00 | 0.00 | 0.00 | 78,856.00 |
| 2.2.2 | Publicidad Impresión y Encuadernación | 1,450,237.00 | -100,000.00 | 1,350,237.00 | 650,000.00 | 48.14 | 700,237.00 |
| 2.2.2.1 | Publicidad y Propaganda | 754,393.00 | -100,000.00 | 654,393.00 | 650,000.00 | 99.33 | 4,393.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 754,393.00 | -100,000.00 | 654,393.00 | 650,000.00 | 99.33 | 4,393.00 |
| 2.2.2.2 | Impresión y Encuadernación | 695,844.00 | 0.00 | 695,844.00 | 0.00 | 0.00 | 695,844.00 |
| 2.2.2.2.01 | Impresión y Encuadernación | 695,844.00 | 0.00 | 695,844.00 | 0.00 | 0.00 | 695,844.00 |
| 2.2.3 | Viáticos | 31,127.00 | 0.00 | 31,127.00 | 0.00 | 0.00 | 31,127.00 |
| 2.2.3.1 | Viáticos dentro del País | 31,127.00 | 0.00 | 31,127.00 | 0.00 | 0.00 | 31,127.00 |
| 2.2.3.1.01 | Viáticos dentro del País | 7,249.00 | 0.00 | 7,249.00 | 0.00 | 0.00 | 7,249.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 23,878.00 | 0.00 | 23,878.00 | 0.00 | 0.00 | 23,878.00 |
| 2.2.4 | Transporte y Almacenaje | 294,497.00 | 0.00 | 294,497.00 | 0.00 | 0.00 | 294,497.00 |
| 2.2.4.1 | Pasajes | 294,497.00 | 0.00 | 294,497.00 | 0.00 | 0.00 | 294,497.00 |
| 2.2.4.1.01 | Pasajes | 294,497.00 | 0.00 | 294,497.00 | 0.00 | 0.00 | 294,497.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|----------------|---|---------------------|---------------------|---------------------|-------------------|---------------|---------------------|
| | | 2017 | | 2017 | | | |
| 2.2.5 | Alquileres y Rentas | 0.00 | 72,480.00 | 72,480.00 | 0.00 | 0.00 | 72,480.00 |
| 2.2.5.1 | Alquileres y Rentas de Edificios y Locales | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 2.2.5.1.01 | Alquiler y Rentas de Edificios y Locales | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 2.2.5.8 | Otros Alquileres | 0.00 | 42,480.00 | 42,480.00 | 0.00 | 0.00 | 42,480.00 |
| 2.2.5.8.01 | Otros Alquileres | 0.00 | 42,480.00 | 42,480.00 | 0.00 | 0.00 | 42,480.00 |
| 2.2.7 | Servicios de Conservacion, Rep. Menores | 409,640.00 | 0.00 | 409,640.00 | 0.00 | 0.00 | 409,640.00 |
| 2.2.7.1 | Contratación de Obras Memores | 373,743.00 | 0.00 | 373,743.00 | 0.00 | 0.00 | 373,743.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 373,743.00 | 0.00 | 373,743.00 | 0.00 | 0.00 | 373,743.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 35,897.00 | 0.00 | 35,897.00 | 0.00 | 0.00 | 35,897.00 |
| 2.2.7.2.01 | Mantenimiento y Reparación de Muebles y Eq. de Of. | 35,897.00 | 0.00 | 35,897.00 | 0.00 | 0.00 | 35,897.00 |
| 2.2.8 | Otros Servicios no Personales | 850,919.00 | -700,000.00 | 150,919.00 | 0.00 | 0.00 | 150,919.00 |
| 2.2.8.5 | Fumigación, Lavandería, Limpieza e Higiene | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2.8.5.01 | Fumigación | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2.8.7 | Servicios Técnicos Profesional | 850,919.00 | -800,000.00 | 50,919.00 | 0.00 | 0.00 | 50,919.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 827,509.00 | -800,000.00 | 27,509.00 | 0.00 | 0.00 | 27,509.00 |
| 2.2.8.7.06 | Otros Servicios Técnicos Profesionales | 23,410.00 | 0.00 | 23,410.00 | 0.00 | 0.00 | 23,410.00 |
| 2.3 | Materiales y Suministros | 696,397.00 | 1,154,520.00 | 1,850,917.00 | 147,131.00 | 7.95 | 1,703,786.00 |
| 2.3.1 | Alimentos y Productos Agroforestales | 209,383.00 | 405,000.00 | 614,383.00 | 0.00 | 0.00 | 614,383.00 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 209,383.00 | 405,000.00 | 614,383.00 | 0.00 | 0.00 | 614,383.00 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 209,383.00 | 405,000.00 | 614,383.00 | 0.00 | 0.00 | 614,383.00 |
| 2.3.2 | Textiles y Vestuarios | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 2.3.2.1 | Hilados y telas | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 2.3.2.1.01 | Hilados y telas | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 194,945.00 | -42,480.00 | 152,465.00 | 112,131.00 | 73.55 | 40,334.00 |
| 2.3.3.1 | Papel de Escritorio | 40,334.00 | 0.00 | 40,334.00 | 0.00 | 0.00 | 40,334.00 |
| 2.3.3.1.01 | Papel de Escritorio | 40,334.00 | 0.00 | 40,334.00 | 0.00 | 0.00 | 40,334.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 154,611.00 | -42,480.00 | 112,131.00 | 112,131.00 | 100.00 | 0.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 154,611.00 | -42,480.00 | 112,131.00 | 112,131.00 | 100.00 | 0.00 |
| 2.3.4 | Productos Farmaceuticos | 14,990.00 | 0.00 | 14,990.00 | 0.00 | 0.00 | 14,990.00 |
| 2.3.4.1 | Productos Medicinales | 14,990.00 | 0.00 | 14,990.00 | 0.00 | 0.00 | 14,990.00 |
| 2.3.4.1.01 | Productos Medicinales para uso Humano | 14,990.00 | 0.00 | 14,990.00 | 0.00 | 0.00 | 14,990.00 |
| 2.3.6 | Productos de Minerales, Metalicos y No Metalicos | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 |
| 2.3.6.3 | Productos Metálicos y sus Derivados | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 |
| 2.3.6.3.04 | Herramientas Menores | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 |
| 2.3.9 | Productos y Utiles Varios | 277,079.00 | 735,000.00 | 1,012,079.00 | 35,000.00 | 3.46 | 977,079.00 |
| 2.3.9.2 | Utiles de Escrit., Ofcina, Informat. y Enseñanza | 277,079.00 | 0.00 | 277,079.00 | 0.00 | 0.00 | 277,079.00 |
| 2.3.9.2.01 | Utiles de Escritorio, Oficina, Informat. y Enseñanza | 277,079.00 | 0.00 | 277,079.00 | 0.00 | 0.00 | 277,079.00 |
| 2.3.9.5 | Utiles de Cocina y Comedor | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 100.00 | 0.00 |
| 2.3.9.5.01 | Utiles de Cocina y Comedor | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 100.00 | 0.00 |
| 2.3.9.6 | Productos Eléctricos y Afines | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2.3.9.6.01 | Productos Eléctricos y Afines | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 2.3.9.9 | Productos y Utiles Varios n.i.p. | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 |
| 2.3.9.9.02 | Bonos para Utiles Diversos | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 6,769,595.00 | 723,000.00 | 7,492,595.00 | 188,723.30 | 2.52 | 7,303,871.70 |
| 2.6.1 | Mobiliarios y Equipos | 1,075,425.00 | 17,000.00 | 1,092,425.00 | 91,668.30 | 8.39 | 1,000,756.70 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 409,283.00 | 0.00 | 409,283.00 | 24,426.00 | 5.97 | 384,857.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 409,283.00 | 0.00 | 409,283.00 | 24,426.00 | 5.97 | 384,857.00 |
| 2.6.1.3 | Equipo de Computos | 666,142.00 | 0.00 | 666,142.00 | 67,242.30 | 10.09 | 598,899.70 |
| 2.6.1.3.01 | Equipo Computacional | 666,142.00 | 0.00 | 666,142.00 | 67,242.30 | 10.09 | 598,899.70 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|---|--|-----------------------|----------------------|-----------------------|----------------------|--------------|-----------------------|
| | | 2017 | | 2017 | | | |
| 2.6.1.4 | Electrodomésticos | 0.00 | 17,000.00 | 17,000.00 | 0.00 | 0.00 | 17,000.00 |
| 2.6.1.4.01 | Electrodomésticos | 0.00 | 17,000.00 | 17,000.00 | 0.00 | 0.00 | 17,000.00 |
| 2.6.2 | Mobiliarios y Equipo Educativo y R. | 23,847.00 | 0.00 | 23,847.00 | 0.00 | 0.00 | 23,847.00 |
| 2.6.2.1 | Equipos y Aparatos Audiovisuales | 23,847.00 | 0.00 | 23,847.00 | 0.00 | 0.00 | 23,847.00 |
| 2.6.2.1.01 | Equipos y Aparatos Audiovisuales | 23,847.00 | 0.00 | 23,847.00 | 0.00 | 0.00 | 23,847.00 |
| 2.6.3 | Equipo e Instrumental, Científico y Lab. | 1,235,181.00 | -1,000,000.00 | 235,181.00 | 0.00 | 0.00 | 235,181.00 |
| 2.6.3.1 | Equipo Médico y de Laboratorio | 1,235,181.00 | -1,000,000.00 | 235,181.00 | 0.00 | 0.00 | 235,181.00 |
| 2.6.3.1.01 | Equipo Médico y de Laboratorio | 1,235,181.00 | -1,000,000.00 | 235,181.00 | 0.00 | 0.00 | 235,181.00 |
| 2.6.4 | Vehículos y Equipo de Transporte, T. y E. | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.6.4.1 | Automóviles y Camiones | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.6.4.1.01 | Automóviles y Camiones | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 2.6.5 | Maquinaria, Otros Equipos y Herramientas | 101,936.00 | 106,000.00 | 207,936.00 | 97,055.00 | 46.68 | 110,881.00 |
| 2.6.5.5 | Equipo de Comunic. Telecomunicaciones y señalam. | 101,936.00 | 0.00 | 101,936.00 | 0.00 | 0.00 | 101,936.00 |
| 2.6.5.5.01 | Equipo de Comunic. Telecomunicaciones y señalam. | 101,936.00 | 0.00 | 101,936.00 | 0.00 | 0.00 | 101,936.00 |
| 2.6.5.6 | Equipo de Generación Eléctrica, Aparatos y A. E. | 0.00 | 106,000.00 | 106,000.00 | 97,055.00 | 91.56 | 8,945.00 |
| 2.6.5.6.01 | Equipo de Generación Eléctrica, Aparatos y A. E. | 0.00 | 106,000.00 | 106,000.00 | 97,055.00 | 91.56 | 8,945.00 |
| 2.6.6 | Equipos de Defensa y Seguridad | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 |
| 2.6.6.2 | Equipos de Seguridad | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 |
| 2.6.6.2.01 | Equipos de Seguridad | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 |
| 2.6.8 | Bienes Intangibles | 4,333,206.00 | -4,000,000.00 | 333,206.00 | 0.00 | 0.00 | 333,206.00 |
| 2.6.8.8 | Programas de Informática y Base de Datos | 4,333,206.00 | -4,000,000.00 | 333,206.00 | 0.00 | 0.00 | 333,206.00 |
| 2.6.8.8.01 | Informáticas | 4,333,206.00 | -4,000,000.00 | 333,206.00 | 0.00 | 0.00 | 333,206.00 |
| Subtotal Destinado Ejecutorías Propias | | 10,581,268.00 | 1,250,000.00 | 11,731,268.00 | 1,073,542.35 | 9.15 | 10,757,725.65 |
| Total Destinado Ejecutorías Propias | | 245,749,047.00 | 32,544,932.14 | 278,193,979.14 | 77,874,235.77 | 27.99 | 200,419,743.37 |
| Subtotal Programa 01-Actividad 01 | | 245,749,047.00 | 32,544,932.14 | 278,293,979.14 | 77,874,235.77 | 27.98 | 200,419,743.37 |

Programa 01-Actividad 02

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|--------------|--|----------------------|---------------------|----------------------|----------------------|--------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.1 | Servicios Personales | 65,876,096.00 | 6,069,161.00 | 71,945,257.00 | 17,578,654.44 | 24.43 | 54,366,602.56 |
| 2.1.1 | Remuneraciones | 56,811,648.00 | 5,216,575.00 | 62,028,223.00 | 15,391,906.67 | 24.81 | 46,636,316.33 |
| 2.1.1.1 | Remuneraciones al Personal Fijo | 27,171,218.00 | 27,576,369.00 | 54,747,587.00 | 14,845,826.67 | 27.12 | 39,901,760.33 |
| 2.1.1.1.01 | Sueldos Fijos | 27,171,218.00 | 27,576,369.00 | 54,747,587.00 | 14,845,826.67 | 27.12 | 39,901,760.33 |
| 2.1.1.2 | Remuneraciones al Personal Transitorio | 25,164,794.00 | -23,064,794.00 | 2,100,000.00 | 546,080.00 | 26.00 | 1,553,920.00 |
| 2.1.1.2.01 | Sueldos Personal Contratado y/o Igualado | 25,164,794.00 | -23,064,794.00 | 2,100,000.00 | 546,080.00 | 26.00 | 1,553,920.00 |
| 2.1.1.4 | Sueldo Anual No.13 | 4,469,524.00 | 705,000.00 | 5,174,524.00 | 0.00 | 0.00 | 5,174,524.00 |
| 2.1.1.4.01 | Sueldo Anual No.13 | 4,469,524.00 | 705,000.00 | 5,174,524.00 | 0.00 | 0.00 | 5,174,524.00 |
| 2.1.1.5 | Prestaciones Económicas | 6,112.00 | 0.00 | 6,112.00 | 0.00 | 0.00 | 6,112.00 |
| 2.1.1.5.04 | Proporción de vacaciones no disfrutadas | 6,112.00 | 0.00 | 6,112.00 | 0.00 | 0.00 | 6,112.00 |
| 2.1.2 | Sobresueldos | 1,036,104.00 | 0.00 | 1,036,104.00 | 0.00 | 0.00 | 1,036,104.00 |
| 2.1.2.2 | Compensación | 1,036,104.00 | 0.00 | 1,036,104.00 | 0.00 | 0.00 | 1,036,104.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|----------------|---|----------------------|----------------------|----------------------|---------------------|--------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.1.2.2.06 | Compensación por Resultados | 1,036,104.00 | 0.00 | 1,036,104.00 | 0.00 | 0.00 | 1,036,104.00 |
| 2.1.5 | Contribuc. Seguridad Social y R. Laboral | 8,028,344.00 | 852,586.00 | 8,880,930.00 | 2,186,747.77 | 24.62 | 6,694,182.23 |
| 2.1.5.1 | Contribuc. al Seguro de Salud | 3,710,623.00 | 476,530.00 | 4,187,153.00 | 980,033.67 | 23.41 | 3,207,119.33 |
| 2.1.5.1.01 | Contribuc. al Seguro de Salud | 3,710,623.00 | 476,530.00 | 4,187,153.00 | 980,033.67 | 23.41 | 3,207,119.33 |
| 2.1.5.2 | Contribuc. Seguro de Pensiones | 3,715,857.00 | 502,784.00 | 4,218,641.00 | 1,077,744.97 | 25.55 | 3,140,896.03 |
| 2.1.5.2.01 | Contribuc. Seguro de Pensiones | 3,715,857.00 | 502,784.00 | 4,218,641.00 | 1,077,744.97 | 25.55 | 3,140,896.03 |
| 2.1.5.3 | Contribuc. Seguro de R. Laboral | 601,864.00 | -126,728.00 | 475,136.00 | 128,969.13 | 27.14 | 346,166.87 |
| 2.1.5.3.01 | Contribuc. Seguro de R. Laboral | 601,864.00 | -126,728.00 | 475,136.00 | 128,969.13 | 27.14 | 346,166.87 |
| 2.2 | Servicios no Personales | 6,871,747.00 | -859,600.00 | 6,012,147.00 | 703,334.72 | 11.70 | 5,308,812.28 |
| 2.2.2 | Publicidad, Impresión y Encuadernac. | 4,090,590.00 | -4,090,000.00 | 590.00 | 0.00 | 0.00 | 590.00 |
| 2.2.2.1 | Publicidad y Propaganda | 4,090,590.00 | -4,090,000.00 | 590.00 | 0.00 | 0.00 | 590.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 4,090,590.00 | -4,090,000.00 | 590.00 | 0.00 | 0.00 | 590.00 |
| 2.2.3 | Viáticos | 910,727.00 | 0.00 | 910,727.00 | 0.00 | 0.00 | 910,727.00 |
| 2.2.3.1 | Viáticos Dentro del País | 910,727.00 | 0.00 | 910,727.00 | 0.00 | 0.00 | 910,727.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 910,727.00 | 0.00 | 910,727.00 | 0.00 | 0.00 | 910,727.00 |
| 2.2.7 | Servicios de Conservac. y Reparac. Menores | 1,545,307.00 | 3,230,400.00 | 4,775,707.00 | 703,334.72 | 14.73 | 4,072,372.28 |
| 2.2.7.1 | Contratacion de Obras Menores | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 3,200,000.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 1,545,307.00 | 30,400.00 | 1,575,707.00 | 703,334.72 | 44.64 | 872,372.28 |
| 2.2.7.2.02 | Manten. y Reparac. de Equipo para Computación | 0.00 | 30,400.00 | 30,400.00 | 30,396.80 | 99.99 | 3.20 |
| 2.2.7.2.06 | Manten. y Reparac. Equipos Transporte Tracción | 1,545,307.00 | 0.00 | 1,545,307.00 | 672,937.92 | 43.55 | 872,369.08 |
| 2.2.8 | Otros Servicios no Personales | 325,123.00 | 0.00 | 325,123.00 | 0.00 | 0.00 | 325,123.00 |
| 2.2.8.2 | Comisiones y Gastos Bancarios | 1,107.00 | 0.00 | 1,107.00 | 0.00 | 0.00 | 1,107.00 |
| 2.2.8.2.01 | Comisiones y Gastos Bancarios | 1,107.00 | 0.00 | 1,107.00 | 0.00 | 0.00 | 1,107.00 |
| 2.2.8.7 | Servicios Técnicos y Profesionales | 324,016.00 | 0.00 | 324,016.00 | 0.00 | 0.00 | 324,016.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 324,016.00 | 0.00 | 324,016.00 | 0.00 | 0.00 | 324,016.00 |
| 2.3 | Materiales y Suministros | 19,326,194.00 | -4,768,127.10 | 14,558,066.90 | 2,751,661.90 | 18.90 | 11,806,405.00 |
| 2.3.1 | Alimentos y Productos Agroforestales | 1,628,095.00 | -57,608.10 | 1,570,486.90 | 64,033.20 | 4.08 | 1,506,453.70 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 128,095.00 | -57,608.10 | 70,486.90 | 64,033.20 | 90.84 | 6,453.70 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 128,095.00 | -57,608.10 | 70,486.90 | 64,033.20 | 90.84 | 6,453.70 |
| 2.3.1.4 | Madera, Corxho y sus Manufacturas | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 |
| 2.3.1.4.01 | Madera, Corcho y sus Manufacturas | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 370,094.00 | 0.00 | 370,094.00 | 20,417.50 | 5.52 | 349,676.50 |
| 2.3.3.1 | Papel de Escritório | 344,291.00 | 0.00 | 344,291.00 | 0.00 | 0.00 | 344,291.00 |
| 2.3.3.1.01 | Papel de Escritório | 344,291.00 | 0.00 | 344,291.00 | 0.00 | 0.00 | 344,291.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 25,803.00 | 0.00 | 25,803.00 | 20,417.50 | 79.13 | 5,385.50 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 25,803.00 | 0.00 | 25,803.00 | 20,417.50 | 79.13 | 5,385.50 |
| 2.3.5 | Productos de Cuero Caucho y Plástico | 136,365.00 | 69,600.00 | 205,965.00 | 91,118.50 | 44.24 | 114,846.50 |
| 2.3.5.3 | Llantas y Neumáticos | 136,365.00 | 0.00 | 136,365.00 | 42,362.00 | 31.07 | 94,003.00 |
| 2.3.5.3.01 | Llantas y Neumáticos | 136,365.00 | 0.00 | 136,365.00 | 42,362.00 | 31.07 | 94,003.00 |
| 2.3.5.5 | Articulos de Plástico | 0.00 | 69,600.00 | 69,600.00 | 48,756.50 | 70.05 | 20,843.50 |
| 2.3.5.5.01 | Articulos de Plástico | 0.00 | 69,600.00 | 69,600.00 | 48,756.50 | 70.05 | 20,843.50 |
| 2.3.7 | Combustibles, Lubric. y Productos Quim. | 9,615,067.00 | -2,000,000.00 | 7,615,067.00 | 2,400,000.00 | 31.52 | 5,215,067.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|---|--|----------------------|----------------------|-----------------------|----------------------|---------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.3.7.1 | Combustibles y Lubricantes | 9,560,521.00 | -2,000,000.00 | 7,560,521.00 | 2,400,000.00 | 31.74 | 5,160,521.00 |
| 2.3.7.1.01 | Gasolina | 9,246,592.00 | -2,000,000.00 | 7,246,592.00 | 2,400,000.00 | 33.12 | 4,846,592.00 |
| 2.3.7.1.02 | Gasoil | 105,829.00 | 0.00 | 105,829.00 | 0.00 | 0.00 | 105,829.00 |
| 2.3.7.1.05 | Aceites y Grasas | 8,100.00 | 0.00 | 8,100.00 | 0.00 | 0.00 | 8,100.00 |
| 2.3.7.1.06 | Lubricantes | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 |
| 2.3.7.2 | Productos Quimicos y Conexos | 54,546.00 | 0.00 | 54,546.00 | 0.00 | 0.00 | 54,546.00 |
| 2.3.7.2.05 | Insecticidas, Fumigantes y Otros | 54,546.00 | 0.00 | 54,546.00 | 0.00 | 0.00 | 54,546.00 |
| 2.3.9 | Productos y Utiles Varios | 7,576,573.00 | -2,780,119.00 | 4,796,454.00 | 176,092.70 | 3.67 | 4,620,361.30 |
| 2.3.9.1 | Material para Limpieza | 6,137,927.00 | -2,780,119.00 | 3,357,808.00 | 75,065.70 | 2.24 | 3,282,742.30 |
| 2.3.9.1.01 | Material para Limpieza | 6,137,927.00 | -2,780,119.00 | 3,357,808.00 | 75,065.70 | 2.24 | 3,282,742.30 |
| 2.3.9.2 | Utiles de Escrit., Ofcina, Informat. y Enseñanza | 431,763.00 | 0.00 | 431,763.00 | 0.00 | 0.00 | 431,763.00 |
| 2.3.9.2.01 | Utiles de Escritorio, Oficina, Informat. y Enseñanza | 431,763.00 | 0.00 | 431,763.00 | 0.00 | 0.00 | 431,763.00 |
| 2.3.9.5 | Utiles de Cocina y Comedor | 27,167.00 | 0.00 | 27,167.00 | 0.00 | 0.00 | 27,167.00 |
| 2.3.9.5.01 | Utiles de Cocina y Comedor | 27,167.00 | 0.00 | 27,167.00 | 0.00 | 0.00 | 27,167.00 |
| 2.3.9.6 | Productos Eléctricos y Afines | 821,020.00 | 0.00 | 821,020.00 | 101,027.00 | 12.31 | 719,993.00 |
| 2.3.9.6.01 | Productos Eléctricos y Afines | 821,020.00 | 0.00 | 821,020.00 | 101,027.00 | 12.31 | 719,993.00 |
| 2.3.9.8 | Otros Repuestos y Accesorios Menores | 7,785.00 | 0.00 | 7,785.00 | 0.00 | 0.00 | 7,785.00 |
| 2.3.9.8.01 | Otros Repuestos y Accesorios Menores | 7,785.00 | 0.00 | 7,785.00 | 0.00 | 0.00 | 7,785.00 |
| 2.3.9.9 | Productos y Utiles Varios no Identificados Precedent. | 150,911.00 | 0.00 | 150,911.00 | 0.00 | 0.00 | 150,911.00 |
| 2.3.9.9.01 | Productos y Utiles Varios n.i.p. | 150,911.00 | 0.00 | 150,911.00 | 0.00 | 0.00 | 150,911.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 5,262,462.00 | 4,864,025.20 | 10,126,487.20 | 63,934.46 | 0.63 | 10,062,552.74 |
| 2.6.1 | Mobiliarios y Equipos | 1,323,128.00 | -1,112,974.80 | 210,153.20 | 63,934.46 | 30.42 | 146,218.74 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 323,128.00 | -153,979.50 | 169,148.50 | 43,184.46 | 25.53 | 125,964.04 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 323,128.00 | -153,979.50 | 169,148.50 | 43,184.46 | 25.53 | 125,964.04 |
| 2.6.1.4 | Electrodomésticos | 0.00 | 20,254.70 | 20,254.70 | 0.00 | 0.00 | 20,254.70 |
| 2.6.1.4.01 | Electrodomésticos | 0.00 | 20,254.70 | 20,254.70 | 0.00 | 0.00 | 20,254.70 |
| 2.6.1.9 | Otros Mobiliarios y Equipos no Identificados Preced. | 1,000,000.00 | -979,250.00 | 20,750.00 | 20,750.00 | 100.00 | 0.00 |
| 2.6.1.9.01 | Otros Mobiliarios y Equipos no Identificados Preced. | 1,000,000.00 | -979,250.00 | 20,750.00 | 20,750.00 | 100.00 | 0.00 |
| 2.6.4 | Veh. y Equipos de Transp., Tracc. Y Elevac. | 939,334.00 | 5,977,000.00 | 6,916,334.00 | 0.00 | 0.00 | 6,916,334.00 |
| 2.6.4.1 | Automoviles y Camiones | 939,334.00 | 5,977,000.00 | 6,916,334.00 | 0.00 | 0.00 | 6,916,334.00 |
| 2.6.4.1.01 | Automoviles y Camiones | 939,334.00 | 5,977,000.00 | 6,916,334.00 | 0.00 | 0.00 | 6,916,334.00 |
| 2.6.5 | Maquinaria, Otros Equipos y Herramientas | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 2.6.5.4 | Sistemas de Aire Acondicionado, Cal. y Refrig. Ind. | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 2.6.5.4.01 | Sistemas de Aire Acondicionado, Cal. y Refrig. Ind. | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| Subtotal Destinado Ejecutorías Propias | | 97,336,499.00 | 5,305,459.10 | 102,641,958.10 | 21,097,585.52 | 20.55 | 81,544,372.58 |

FONDOS PROPIOS

| | | | | | | | |
|----------------|--|---------------------|----------------------|---------------------|---------------------|--------------|-------------------|
| 2.2. | Servicios no Personales | 3,006,886.00 | -1,081,024.00 | 1,925,862.00 | 1,105,254.70 | 57.39 | 820,607.30 |
| 2.2.2 | Publicidad Impresión y Encuadernación | 1,508,786.00 | -400,000.00 | 1,108,786.00 | 1,086,982.40 | 98.03 | 21,803.60 |
| 2.2.2.1 | Publicidad y Propaganda | 1,508,786.00 | -400,000.00 | 1,108,786.00 | 1,086,982.40 | 98.03 | 21,803.60 |
| 2.2.2.1.01 | Publicidad y Propaganda | 1,508,786.00 | -400,000.00 | 1,108,786.00 | 1,086,982.40 | 98.03 | 21,803.60 |
| 2.2.3 | Viáticos | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|---|--|-----------------------|----------------------|-----------------------|----------------------|--------------|----------------------|
| | | 2017 | | 2017 | | | |
| 2.2.3.1 | Viáticos dentro del País | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 |
| 2.2.7 | Servicios de Conservacion, Rep. Menores | 1,001,158.00 | -373,000.00 | 628,158.00 | 18,272.30 | 2.91 | 609,885.70 |
| 2.2.7.1 | Contratación de Obras Memores | 373,743.00 | -373,000.00 | 743.00 | 0.00 | 0.00 | 743.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 373,743.00 | -373,000.00 | 743.00 | 0.00 | 0.00 | 743.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 627,415.00 | 0.00 | 627,415.00 | 18,272.30 | 2.91 | 609,142.70 |
| 2.2.7.2.06 | Mantenimiento y Rep.de Equipos de Trans., Trac. | 627,415.00 | 0.00 | 627,415.00 | 18,272.30 | 2.91 | 609,142.70 |
| 2.2.8 | Otros Servicios no Personales | 488,983.00 | -308,024.00 | 180,959.00 | 0.00 | 0.00 | 180,959.00 |
| 2.2.8.5 | Fumigación, Lavandería, Limpieza e Higiene | 0.00 | 168,976.00 | 168,976.00 | 0.00 | 0.00 | 168,976.00 |
| 2.2.8.5.03 | Limpieza e Higiene | 0.00 | 168,976.00 | 168,976.00 | 0.00 | 0.00 | 168,976.00 |
| 2.2.8.7 | Servicios Técnicos Profesional | 488,983.00 | -477,000.00 | 11,983.00 | 0.00 | 0.00 | 11,983.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 488,983.00 | -477,000.00 | 11,983.00 | 0.00 | 0.00 | 11,983.00 |
| 2.3 | Materiales y Suministros | 9,747,488.00 | -168,976.00 | 9,578,512.00 | 68,195.82 | 0.71 | 9,510,316.18 |
| 2.3.1 | Alimentos y Productos Agroforestales | 209,383.00 | 0.00 | 209,383.00 | 0.00 | 0.00 | 209,383.00 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 209,383.00 | 0.00 | 209,383.00 | 0.00 | 0.00 | 209,383.00 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 209,383.00 | 0.00 | 209,383.00 | 0.00 | 0.00 | 209,383.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 117,640.00 | 0.00 | 117,640.00 | 6,081.40 | 5.17 | 111,558.60 |
| 2.3.3.1 | Papel de Escritorio | 40,334.00 | 0.00 | 40,334.00 | 0.00 | 0.00 | 40,334.00 |
| 2.3.3.1.01 | Papel de Escritorio | 40,334.00 | 0.00 | 40,334.00 | 0.00 | 0.00 | 40,334.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 77,306.00 | 0.00 | 77,306.00 | 6,081.40 | 7.87 | 71,224.60 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 77,306.00 | 0.00 | 77,306.00 | 6,081.40 | 7.87 | 71,224.60 |
| 2.3.7 | Combustibles, Lubric. y Productos Quim. | 68,333.00 | 0.00 | 68,333.00 | 0.00 | 0.00 | 68,333.00 |
| 2.3.7.2 | Productos Químicos y Conexos | 68,333.00 | 0.00 | 68,333.00 | 0.00 | 0.00 | 68,333.00 |
| 2.3.7.2.05 | Insecticidas, Fumigantes y Otros | 68,333.00 | 0.00 | 68,333.00 | 0.00 | 0.00 | 68,333.00 |
| 2.3.9 | Productos y Útiles Varios | 9,352,132.00 | -168,976.00 | 9,183,156.00 | 62,114.42 | 0.68 | 9,121,041.58 |
| 2.3.9.1 | Material para Limpieza | 818,746.00 | 0.00 | 818,746.00 | 28,718.03 | 3.51 | 790,027.97 |
| 2.3.9.1.01 | Material para Limpieza | 818,746.00 | 0.00 | 818,746.00 | 28,718.03 | 3.51 | 790,027.97 |
| 2.3.9.2 | Útiles de Escrit., Ofcina, Informat. y Enseñanza | 8,304,802.00 | -168,976.00 | 8,135,826.00 | 0.00 | 0.00 | 8,135,826.00 |
| 2.3.9.2.01 | Útiles de Escritorio, Oficina, Informat. y Enseñanza | 8,304,802.00 | -168,976.00 | 8,135,826.00 | 0.00 | 0.00 | 8,135,826.00 |
| 2.3.9.5 | Útiles de Cocina y Comedor | 72,160.00 | 0.00 | 72,160.00 | 33,396.39 | 46.28 | 38,763.61 |
| 2.3.9.5.01 | Útiles de Cocina y Comedor | 72,160.00 | 0.00 | 72,160.00 | 33,396.39 | 46.28 | 38,763.61 |
| 2.3.9.6 | Productos Eléctricos y Afines | 156,424.00 | 0.00 | 156,424.00 | 0.00 | 0.00 | 156,424.00 |
| 2.3.9.6.01 | Productos Eléctricos y Afines | 156,424.00 | 0.00 | 156,424.00 | 0.00 | 0.00 | 156,424.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 471,836.00 | 0.00 | 471,836.00 | 0.00 | 0.00 | 471,836.00 |
| 2.6.1 | Mobiliarios y Equipos | 471,836.00 | 0.00 | 471,836.00 | 0.00 | 0.00 | 471,836.00 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 204,642.00 | 0.00 | 204,642.00 | 0.00 | 0.00 | 204,642.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 204,642.00 | 0.00 | 204,642.00 | 0.00 | 0.00 | 204,642.00 |
| 2.6.1.9 | Otros Mobiliarios y Equipos no Identificados P. | 267,194.00 | 0.00 | 267,194.00 | 0.00 | 0.00 | 267,194.00 |
| 2.6.1.9.01 | Otros Mobiliarios y Equipos no Identificados P. | 267,194.00 | 0.00 | 267,194.00 | 0.00 | 0.00 | 267,194.00 |
| Subtotal Destinado Ejecutorías Propias | | 13,226,210.00 | -1,250,000.00 | 11,976,210.00 | 1,173,450.52 | 9.80 | 10,802,759.48 |
| Total Destinado Ejecutorías Propias | | 110,562,709.00 | 4,055,459.10 | 114,618,168.10 | 22,271,036.04 | 19.43 | 92,347,132.06 |
| Sub-total Programa 01-Actividad 02 | | 110,562,709.00 | 4,055,459.10 | 114,618,168.10 | 22,271,036.04 | 19.43 | 92,347,132.06 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible |
|--------------------------|---------|-----------------------|----------------------|-----------------------|-----------------------|-------|-----------------------|
| | | 2017 | | 2017 | | | |
| Total Programa 01 | | 356,311,756.00 | 36,600,391.24 | 392,912,147.24 | 100,145,271.81 | 25.49 | 292,766,875.43 |

| |
|---------------|
| % |
| 64.21 |
| 63.54 |
| 61.81 |
| 61.81 |
| 56.39 |
| 56.39 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 70.21 |
| 70.21 |
| 66.91 |
| 100.00 |
| 62.27 |
| 62.99 |
| 62.99 |
| 61.77 |
| 61.77 |
| 60.39 |
| 60.39 |
| 80.34 |
| 71.98 |
| 74.23 |
| 74.23 |
| 76.73 |
| 76.73 |
| 69.01 |
| 100.00 |
| 68.98 |
| 71.29 |
| 52.80 |
| 52.80 |
| 84.56 |
| 84.56 |
| 0.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 75.70 |

| |
|---------------|
| % |
| 75.17 |
| 75.17 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 97.25 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 96.81 |
| 88.70 |
| 100.00 |
| 100.00 |
| 58.22 |
| 48.00 |
| 40.21 |
| 40.21 |
| 85.84 |
| 85.84 |
| 100.00 |
| 100.00 |
| 100.00 |
| 70.06 |
| 72.60 |
| 72.60 |
| 27.12 |
| 27.12 |
| 96.91 |
| 96.91 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 0.00 |

| |
|---------------|
| |
| % |
| 52.86 |
| 75.36 |
| 75.36 |
| 0.00 |
| 0.00 |
| 87.31 |
| 79.77 |
| 11.92 |
| 11.92 |
| 80.54 |
| 80.54 |
| 100.00 |
| 100.00 |
| 100.00 |
| 10.89 |
| 10.89 |
| 10.89 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 71.18 |

| |
|---------------|
| 12.31 |
| 12.31 |
| 12.31 |
| 14.29 |
| 7.71 |
| 72.78 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.67 |
| 0.67 |
| 0.67 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |

| |
|--------|
| % |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 92.05 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 26.45 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 96.54 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 91.61 |
| 94.03 |
| 94.03 |
| 89.91 |
| 89.91 |

| |
|---------------|
| % |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 53.32 |
| 100.00 |
| 100.00 |
| 8.44 |
| 8.44 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 91.70 |
| 72.04 |
| 72.02 |

| |
|---------------|
| % |
| 75.57 |
| 75.19 |
| 72.88 |
| 72.88 |
| 74.00 |
| 74.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |

| |
|---------------|
| % |
| 0.00 |
| 75.38 |
| 76.59 |
| 76.59 |
| 74.45 |
| 74.45 |
| 72.86 |
| 72.86 |
| 88.30 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 85.27 |
| 100.00 |
| 100.00 |
| 55.36 |
| 0.01 |
| 56.45 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 81.10 |
| 95.92 |
| 9.16 |
| 9.16 |
| 0.00 |
| 0.00 |
| 94.48 |
| 100.00 |
| 100.00 |
| 20.87 |
| 20.87 |
| 55.76 |
| 68.93 |
| 68.93 |
| 29.95 |
| 29.95 |
| 68.48 |

| |
|---------------|
| % |
| 68.26 |
| 66.88 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 100.00 |
| 96.33 |
| 97.76 |
| 97.76 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 87.69 |
| 87.69 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 99.37 |
| 69.58 |
| 74.47 |
| 74.47 |
| 0.00 |
| 0.00 |
| 0.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 0.00 |
| 0.00 |
| 79.45 |

| |
|---------------|
| 42.61 |
| 1.97 |
| 1.97 |
| 1.97 |
| 100.00 |

| |
|---------------|
| % |
| 100.00 |
| 100.00 |
| 97.09 |
| 100.00 |
| 100.00 |
| 97.09 |
| 97.09 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 99.29 |
| 100.00 |
| 100.00 |
| 100.00 |
| 94.83 |
| 100.00 |
| 100.00 |
| 92.13 |
| 92.13 |
| 100.00 |
| 0.00 |
| 100.00 |
| 99.32 |
| 96.49 |
| 96.49 |
| 100.00 |
| 100.00 |
| 53.72 |
| 53.72 |
| 100.00 |
| 100.00 |
| 0.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 100.00 |
| 90.20 |
| 80.57 |
| 80.57 |

%

74.51