

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

31/05/2018

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.1	Servicios Personales	568,580,473.00	21,519,910.00	590,100,383.00	206,946,630.45	35.07	383,153,752.55	64.93
2.1.1	Remuneraciones	476,886,826.00	18,235,160.00	495,121,986.00	174,175,228.01	35.18	320,946,757.99	64.82
2.1.1.1	Remuneraciones al Personal Fijo	293,372,623.00	-254,840.00	293,117,783.00	120,544,486.67	41.12	172,573,296.33	58.88
2.1.1.1.01	Sueldos Fijos	293,372,623.00	-254,840.00	293,117,783.00	120,544,486.67	41.12	172,573,296.33	58.88
2.1.1.2	Remuneraciones al Personal Transitorio	146,661,783.00	17,335,000.00	163,996,783.00	53,630,741.34	32.70	110,366,041.66	67.30
2.1.1.2.01	Sueldos Personal Contratado y/o Igualado	146,661,783.00	17,335,000.00	163,996,783.00	53,630,741.34	32.70	110,366,041.66	67.30
2.1.1.4	Sueldo Anual No.13	36,255,050.00	1,570,000.00	37,825,050.00	0.00	0.00	37,825,050.00	100.00
2.1.1.4.01	Sueldo Anual No.13	36,255,050.00	1,570,000.00	37,825,050.00	0.00	0.00	37,825,050.00	100.00
2.1.1.5	Prestaciones Económicas	597,370.00	-415,000.00	182,370.00	0.00	0.00	182,370.00	100.00
2.1.1.5.04	Proporción de vacaciones no disfrutadas	597,370.00	-415,000.00	182,370.00	0.00	0.00	182,370.00	100.00
2.1.2	Sobresueldos	26,567,000.00	644,840.00	27,211,840.00	7,217,000.00	26.52	19,994,840.00	73.48
2.1.2.2	Compensación	26,567,000.00	644,840.00	27,211,840.00	7,217,000.00	26.52	19,994,840.00	73.48
2.1.2.2.05	Compensación por Servicio de Seguridad	17,100,960.00	644,840.00	17,745,800.00	7,217,000.00	40.67	10,528,800.00	59.33
2.1.2.2.09	Bono por Desempeño	9,466,040.00	0.00	9,466,040.00	0.00	0.00	9,466,040.00	100.00
2.1.5	Contribuc. Seguridad Social y R. Laboral	65,126,647.00	2,639,910.00	67,766,557.00	25,554,402.44	37.71	42,212,154.56	62.29
2.1.5.1	Contribuc. al Seguro de Salud	29,767,318.00	1,228,957.00	30,996,275.00	11,696,224.28	37.73	19,300,050.72	62.27
2.1.5.1.01	Contribuc. al Seguro de Salud	29,767,318.00	1,228,957.00	30,996,275.00	11,696,224.28	37.73	19,300,050.72	62.27
2.1.5.2	Contribuc. Seguro de Pensiones	31,090,642.00	1,230,785.00	32,321,427.00	12,356,264.96	38.23	19,965,162.04	61.77
2.1.5.2.01	Contribuc. Seguro de Pensiones	31,090,642.00	1,230,785.00	32,321,427.00	12,356,264.96	38.23	19,965,162.04	61.77
2.1.5.3	Contribuc. Seguro de R. Laboral	4,268,687.00	180,168.00	4,448,855.00	1,501,913.20	33.76	2,946,941.80	66.24
2.1.5.3.01	Contribuc. Seguro de R. Laboral	4,268,687.00	180,168.00	4,448,855.00	1,501,913.20	33.76	2,946,941.80	66.24
2.2	Servicios no Personales	156,504,633.00	150,878,890.50	307,383,523.50	115,544,940.00	37.59	191,838,583.50	62.41
2.2.1	Servicios Básicos	48,853,513.00	10,347.00	48,863,860.00	14,410,348.06	29.49	34,453,511.94	70.51
2.2.1.3	Teléfonos Locales	15,683,640.00	0.00	15,683,640.00	2,910,348.68	18.56	12,773,291.32	81.44
2.2.1.3.01	Teléfonos Locales	15,683,640.00	0.00	15,683,640.00	2,910,348.68	18.56	12,773,291.32	81.44
2.2.1.4	Telefax y Correos	0.00	7,773.00	7,773.00	7,772.14	99.99	0.86	0.01
2.2.1.4.01	Telefax y Correos	0.00	7,773.00	7,773.00	7,772.14	99.99	0.86	0.01
2.2.1.5	Servicios de Internet y Televisión por Cable	5,729,355.00	0.00	5,729,355.00	2,254,717.84	39.35	3,474,637.16	60.65
2.2.1.5.01	Servicios de Internet y Televisión por Cable	5,729,355.00	0.00	5,729,355.00	2,254,717.84	39.35	3,474,637.16	60.65
2.2.1.6	Electricidad	27,418,187.00	2,574.00	27,420,761.00	9,225,829.40	33.65	18,194,931.60	66.35
2.2.1.6.01	Energía Eléctrica	30,521.00	2,574.00	33,095.00	33,194.64	100.30	-99.64	-0.30
2.2.1.6.02	Electricidad no Cortable	27,387,666.00	0.00	27,387,666.00	9,192,634.76	33.56	18,195,031.24	66.44
2.2.1.7	Agua	3,720.00	0.00	3,720.00	3,720.00	100.00	0.00	0.00
2.2.1.7.01	Agua	3,720.00	0.00	3,720.00	3,720.00	100.00	0.00	0.00
2.2.1.8	Recolección de Residuos	18,611.00	0.00	18,611.00	7,960.00	42.77	10,651.00	57.23
2.2.1.8.01	Recolección de Residuos	18,611.00	0.00	18,611.00	7,960.00	42.77	10,651.00	57.23
2.2.2	Publicidad, Impresión y Encuadernac.	4,263,076.00	2,689,056.00	6,952,132.00	4,543,675.08	65.36	2,408,456.92	34.64
2.2.2.1	Publicidad y Propaganda	1,433,131.00	1,720,581.00	3,153,712.00	3,362,675.08	106.63	-208,963.08	-6.63
2.2.2.1.01	Publicidad y Propaganda	1,433,131.00	1,720,581.00	3,153,712.00	3,362,675.08	106.63	-208,963.08	-6.63
2.2.2.2	Impresión y Encuadernación	2,829,945.00	968,475.00	3,798,420.00	1,181,000.00	31.09	2,617,420.00	68.91
2.2.2.2.01	Impresión y Encuadernación	2,829,945.00	968,475.00	3,798,420.00	1,181,000.00	31.09	2,617,420.00	68.91
2.2.3	Viáticos	1,238,099.00	-400,000.00	838,099.00	0.00	0.00	838,099.00	100.00

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.2.3.1	Viáticos Dentro del País	1,238,099.00	-400,000.00	838,099.00	0.00	0.00	838,099.00	100.00
2.2.3.1.01	Viáticos Dentro del País	404,391.00	0.00	404,391.00	0.00	0.00	404,391.00	100.00
2.2.3.2.01	Viáticos fuera del País	833,708.00	-400,000.00	433,708.00	0.00	0.00	433,708.00	100.00
2.2.4	Transporte y Almacenaje	4,529,685.00	168,733.00	4,698,418.00	2,034,063.44	43.29	2,664,354.56	56.71
2.2.4.1	Pasajes	4,488,140.00	156,733.00	4,644,873.00	2,021,704.44	43.53	2,623,168.56	56.47
2.2.4.1.01	Pasajes	4,488,140.00	156,733.00	4,644,873.00	2,021,704.44	43.53	2,623,168.56	56.47
2.2.4.2	Fletes	0.00	12,000.00	12,000.00	12,000.00	100.00	0.00	0.00
2.2.4.2.01	Fletes	0.00	12,000.00	12,000.00	12,000.00	100.00	0.00	0.00
2.2.4.4	Peaje	41,545.00	0.00	41,545.00	359.00	0.00	41,186.00	99.14
2.2.4.4.01	Peaje	41,545.00	0.00	41,545.00	359.00	0.00	41,186.00	99.14
2.2.5	Alquileres y Rentas	10,067,579.00	142,372,526.00	152,440,105.00	53,378,593.95	35.02	99,061,511.05	64.98
2.2.5.1	Alquileres y Rentas de Edificios y Locales	6,650,115.00	141,438,795.00	148,088,910.00	51,436,399.75	34.73	96,652,510.25	65.27
2.2.5.1.01	Alquileres y Rentas Edificios y Locales	6,650,115.00	141,438,795.00	148,088,910.00	51,436,399.75	34.73	96,652,510.25	65.27
2.2.5.2	Alquileres de Equipos de Producción	0.00	825,000.00	825,000.00	825,000.00	100.00	0.00	0.00
2.2.5.2.01	Alquiler de Equipo de Producción	0.00	825,000.00	825,000.00	825,000.00	100.00	0.00	0.00
2.2.5.3	Alquileres de Maquinarias y Equipos	1,162,144.00	-490,840.00	671,304.00	17,194.20	2.56	654,109.80	97.44
2.2.5.3.04	Alquiler Equipos de Oficinas y Muebles	1,162,144.00	-490,840.00	671,304.00	17,194.20	2.56	654,109.80	97.44
2.2.5.4	Alquileres de Equipos de Transp., Tracción y E.	45,000.00	0.00	45,000.00	35,000.00	77.78	10,000.00	22.22
2.2.5.4.01	Alquileres de Equipos de Transporte, Tracción y E.	45,000.00	0.00	45,000.00	35,000.00	77.78	10,000.00	22.22
2.2.5.8	Otros Alquileres	2,210,320.00	599,571.00	2,809,891.00	1,065,000.00	0.00	1,744,891.00	62.10
2.2.5.8.01	Otros Alquileres	2,210,320.00	599,571.00	2,809,891.00	1,065,000.00	0.00	1,744,891.00	62.10
2.2.6	Seguros	15,208,139.00	30,942,500.00	46,150,639.00	34,169,856.00	74.04	11,980,783.00	25.96
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	100.00
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	100.00
2.2.6.2	Seguros de Bienes Muebles	731,113.00	0.00	731,113.00	0.00	0.00	731,113.00	100.00
2.2.6.2.01	Seguros de Bienes Muebles	731,113.00	0.00	731,113.00	0.00	0.00	731,113.00	100.00
2.2.6.3	Seguros de Personas	12,400,000.00	30,942,500.00	43,342,500.00	34,169,856.00	0.00	9,172,644.00	21.16
2.2.6.3.01	Seguros de Personas	12,400,000.00	30,942,500.00	43,342,500.00	34,169,856.00	0.00	9,172,644.00	21.16
2.2.7	Servicios de Conservac. y Reparac. Menores	7,763,750.00	-1,125,331.00	6,638,419.00	5,564,903.70	83.83	1,073,515.30	16.17
2.2.7.1	Contratacion de Obras Menores	5,626,000.00	-4,951,005.51	674,994.49	102,468.01	15.18	572,526.48	84.82
2.2.7.1.01	Obras Menores en Edificaciones	326,000.00	-60,000.00	266,000.00	0.00	0.00	266,000.00	100.00
2.2.7.1.02	Servicios Especiales de Mantenimiento y Reparación	0.00	10,000.00	10,000.00	5,000.01	50.00	4,999.99	50.00
2.2.7.1.04	Mantenimiento y Repar. De Obras Civiles en Inst.	3,300,000.00	-3,245,674.51	54,325.49	0.00	0.00	54,325.49	100.00
2.2.7.1.07	Servicios de Pintura y derivados con fines de Hig. y E.	2,000,000.00	-1,655,331.00	344,669.00	97,468.00	0.00	247,201.00	71.72
2.2.7.2	Reparaciones de Maquinarias y Equipos	2,137,750.00	30,000.00	2,167,750.00	1,666,761.18	76.89	500,988.82	23.11
2.2.7.2.01	Manten. y Reparac. De Muebles y Equipos de Oficina	562,043.00	67,400.00	629,443.00	275,336.00	43.74	354,107.00	56.26
2.2.7.2.02	Manten. y Reparac. de Equipo para Computación	30,400.00	0.00	30,400.00	19,724.88	64.88	10,675.12	35.12
2.2.7.2.06	Manten. y Reparac. Equipos Transporte Tracción	1,545,307.00	-37,400.00	1,507,907.00	1,371,700.30	90.97	136,206.70	9.03
2.2.7.3	Instalaciones Temporales	0.00	3,795,674.51	3,795,674.51	3,795,674.51	100.00	0.00	0.00
2.2.7.3.01	Instalaciones Temporales	0.00	3,795,674.51	3,795,674.51	3,795,674.51	100.00	0.00	0.00
2.2.8	Otros Servicios no Personales	64,580,792.00	-23,778,940.50	40,801,851.50	1,443,499.77	3.54	39,358,351.73	96.46
2.2.8.2	Comisiones y Gastos Bancarios	2,635.00	0.00	2,635.00	0.00	0.00	2,635.00	100.00
2.2.8.2.01	Comisiones y Gastos Bancarios	2,635.00	0.00	2,635.00	0.00	0.00	2,635.00	100.00
2.2.8.5	Fumigación, Lavandería, Limpieza e Higiene	179,357.00	-17,140.00	162,217.00	82,600.00	50.92	79,617.00	49.08
2.2.8.5.01	Fumigación	19,824.00	82,600.00	102,424.00	82,600.00	80.65	19,824.00	19.35
2.2.8.5.02	Lavandería	156,992.00	-99,740.00	57,252.00	0.00	0.00	57,252.00	100.00
2.2.8.5.03	Limpieza e Higiene	2,541.00	0.00	2,541.00	0.00	0.00	2,541.00	100.00
2.2.8.6	Organización de Eventos y Festividades	4,096,738.00	-3,159,906.00	936,832.00	0.00	0.00	936,832.00	100.00
2.2.8.6.01	Eventos Generales	4,096,738.00	-3,159,906.00	936,832.00	0.00	0.00	936,832.00	100.00
2.2.8.7	Servicios Técnicos y Profesionales	60,301,291.00	-20,603,420.50	39,697,870.50	1,358,903.43	3.42	38,338,967.07	96.58

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.2.8.7.01	Estudios, Investigac. y Análisis de Factibilidad	854,606.00	-500,000.00	354,606.00	0.00	0.00	354,606.00	100.00
2.2.8.7.02	Servicios Jurídicos	478,988.00	0.00	478,988.00	349,504.00	72.97	129,484.00	27.03
2.2.8.7.04	Servicio de Capacitación	13,412,575.00	-4,713,900.00	8,698,675.00	32,096.00	0.37	8,666,579.00	99.63
2.2.8.7.06	Otros Servicios Técnicos y Profesionales	45,555,122.00	-15,389,520.50	30,165,601.50	977,303.43	3.24	29,188,298.07	96.76
2.2.8.8	Impuestos, Derechos y Tasas	771.00	1,526.00	2,297.00	1,996.34	86.91	300.66	13.09
2.2.8.8.01	Impuestos	771.00	1,526.00	2,297.00	1,996.34	86.91	300.66	13.09
2.3	Materiales y Suministros	46,415,668.00	7,843,840.00	54,259,508.00	30,196,629.29	55.65	24,062,878.71	44.35
2.3.1	Alimentos y Productos Agroforestales	5,952,315.00	2,520,963.00	8,473,278.00	4,573,484.67	53.98	3,899,793.33	46.02
2.3.1.1	Alimentos y Bebidas para Personas	5,652,315.00	1,667,563.00	7,319,878.00	3,658,484.67	49.98	3,661,393.33	50.02
2.3.1.1.01	Alimentos y Bebidas para Personas	5,652,315.00	1,667,563.00	7,319,878.00	3,658,484.67	49.98	3,661,393.33	50.02
2.3.1.3	Productos Agroforestales y Pecuarios	100,000.00	913,400.00	1,013,400.00	915,000.00	90.29	98,400.00	9.71
2.3.1.3.01	Productos Pecuarios	0.00	6,400.00	6,400.00	0.00	0.00	6,400.00	100.00
2.3.1.3.03	Productos Forestales	100,000.00	907,000.00	1,007,000.00	915,000.00	90.86	92,000.00	9.14
2.3.1.4	Madera, Corcho y sus Manufacturas	200,000.00	-60,000.00	140,000.00	0.00	0.00	140,000.00	100.00
2.3.1.4.01	Madera, Corcho y sus Manufacturas	200,000.00	-60,000.00	140,000.00	0.00	0.00	140,000.00	100.00
2.3.2	Textiles y Vestuarios	801,623.00	-498,879.00	302,744.00	1,121.00	0.37	301,623.00	99.63
2.3.2.1	Hilados y Telas	1,623.00	1,121.00	2,744.00	1,121.00	40.85	1,623.00	59.15
2.3.2.1.01	Hilados y Telas	1,623.00	1,121.00	2,744.00	1,121.00	40.85	1,623.00	59.15
2.3.2.3	Prendas de Vestir	800,000.00	-500,000.00	300,000.00	0.00	0.00	300,000.00	100.00
2.3.2.3.01	Prendas de Vestir	800,000.00	-500,000.00	300,000.00	0.00	0.00	300,000.00	100.00
2.3.3	Productos Papel, Cartón e Impresos	12,289,858.00	7,658,153.00	19,948,011.00	15,938,908.23	79.90	4,009,102.77	20.10
2.3.3.1	Papel de Escritório	3,342,912.00	-750,000.00	2,592,912.00	368,493.50	14.21	2,224,418.50	85.79
2.3.3.1.01	Papel de Escritório	3,342,912.00	-750,000.00	2,592,912.00	368,493.50	14.21	2,224,418.50	85.79
2.3.3.2	Productos de Papel y Cartón	698,530.00	-46,121.00	652,409.00	138,343.73	21.21	514,065.27	78.79
2.3.3.2.01	Productos de Papel y Cartón	698,530.00	-46,121.00	652,409.00	138,343.73	21.21	514,065.27	78.79
2.3.3.3	Productos de Artes Gráficas	50,000.00	251,875.00	301,875.00	46,256.00	15.32	255,619.00	84.68
2.3.3.3.01	Productos de Artes Gráficas	50,000.00	251,875.00	301,875.00	46,256.00	15.32	255,619.00	84.68
2.3.3.4	Libros, Revistas y Periódicos	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	100.00
2.3.3.4.01	Libros, Revistas y Periódicos	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	100.00
2.3.3.5	Textos de Enseñanza	8,183,416.00	8,202,399.00	16,385,815.00	15,385,815.00	93.90	1,000,000.00	6.10
2.3.3.5.01	Textos de Enseñanza	8,183,416.00	8,202,399.00	16,385,815.00	15,385,815.00	93.90	1,000,000.00	6.10
2.3.4	Productos Farmacéuticos	25,224.00	89,000.00	114,224.00	89,000.00	0.00	25,224.00	22.08
2.3.4.1	Productos Medicinales para uso Humano	25,224.00	89,000.00	114,224.00	89,000.00	0.00	25,224.00	22.08
2.3.4.1.01	Productos Medicinales para uso Humano	25,224.00	89,000.00	114,224.00	89,000.00	0.00	25,224.00	22.08
2.3.5	Productos de Cuero Caucho y Plástico	359,178.00	-98,875.00	260,303.00	20,850.00	8.01	239,453.00	91.99
2.3.5.3	Llantas y Neumáticos	213,365.00	-98,875.00	114,490.00	20,000.00	17.47	94,490.00	82.53
2.3.5.3.01	Llantas y Neumáticos	213,365.00	-98,875.00	114,490.00	20,000.00	17.47	94,490.00	82.53
2.3.5.5	Artículos de Plástico	145,813.00	0.00	145,813.00	850.00	0.58	144,963.00	99.42
2.3.5.5.01	Artículos de Plástico	145,813.00	0.00	145,813.00	850.00	0.58	144,963.00	99.42
2.3.6	Productos de Metales, Metálicos y no Met.	11,364.00	371,700.00	383,064.00	0.00	0.00	383,064.00	100.00
2.3.6.3	Productos Metálicos y sus Derivados	11,364.00	371,700.00	383,064.00	0.00	0.00	383,064.00	100.00
2.3.6.3.03	Estructuras Metálicas y Acabadas	0.00	371,700.00	371,700.00	0.00	0.00	371,700.00	0.00
2.3.6.3.04	Herramientas Menores	11,364.00	0.00	11,364.00	0.00	0.00	11,364.00	100.00
2.3.7	Combustibles, Lubric. y Productos Quím.	14,159,567.00	-4,491,393.00	9,668,174.00	3,993,501.29	41.31	5,674,672.71	58.69
2.3.7.1	Combustibles y Lubricantes	9,560,521.00	3,000.00	9,563,521.00	3,992,250.00	41.74	5,571,271.00	58.26
2.3.7.1.01	Gasolina	9,246,592.00	3,000.00	9,249,592.00	3,903,000.00	42.20	5,346,592.00	57.80
2.3.7.1.02	Gasoil	105,829.00	0.00	105,829.00	89,250.00	84.33	16,579.00	15.67
2.3.7.1.05	Aceites y Grasas	8,100.00	0.00	8,100.00	0.00	0.00	8,100.00	100.00
2.3.7.1.06	Lubricantes	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	100.00
2.3.7.2	Productos Químicos y Conexos	4,599,046.00	-4,494,393.00	104,653.00	1,251.29	0.00	103,401.71	98.80

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.3.7.2.03	Productos Quimicos de Laboratorios y de uso personal	4,544,500.00	-4,495,645.00	48,855.00	0.00	0.00	48,855.00	100.00
2.3.7.2.05	Insecticidas, Fumigantes y Otros	54,546.00	0.00	54,546.00	0.00	0.00	54,546.00	100.00
2.3.7.2.06	Pinturas, lacas, barnices, diluyentes y absorb. Para p.	0.00	1,252.00	1,252.00	1,251.29	0.00	0.71	0.06
2.3.9	Productos y Utiles Varios	12,816,539.00	2,293,171.00	15,109,710.00	5,579,764.10	36.93	9,529,945.90	63.07
2.3.9.1	Material para Limpieza	1,233,091.00	-502,827.00	730,264.00	308,074.40	42.19	422,189.60	57.81
2.3.9.1.01	Material para Limpieza	1,233,091.00	-502,827.00	730,264.00	308,074.40	42.19	422,189.60	57.81
2.3.9.2	Utiles de Escrit., Ofcina, Informat. y Enseñanza	6,514,173.00	2,454,207.00	8,968,380.00	4,186,396.97	46.68	4,781,983.03	53.32
2.3.9.2.01	Utiles de Escritorio, Oficina, Informat. y Enseñanza	6,514,173.00	2,454,207.00	8,968,380.00	4,186,396.97	46.68	4,781,983.03	53.32
2.3.9.5	Utiles de Cocina y Comedor	34,602.00	101,501.00	136,103.00	129,672.20	0.00	6,430.80	4.72
2.3.9.5.01	Utiles de Cocina y Comedor	34,602.00	101,501.00	136,103.00	129,672.20	374.75	6,430.80	4.72
2.3.9.6	Productos Eléctricos y Afines	864,656.00	231,200.00	1,095,856.00	952,879.39	86.95	142,976.61	13.05
2.3.9.6.01	Productos Eléctricos y Afines	864,656.00	231,200.00	1,095,856.00	952,879.39	86.95	142,976.61	13.05
2.3.9.8	Otros Repuestos y Accesorios Menores	7,785.00	0.00	7,785.00	0.00	0.00	7,785.00	100.00
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	100.00
2.3.9.9	Productos y Utiles Varios no Ident. Precedent.	4,162,232.00	9,090.00	4,171,322.00	2,741.14	0.07	4,168,580.86	99.93
2.3.9.9.01	Productos y Utiles Varios n.i.p.	150,911.00	9,090.00	160,001.00	2,741.14	1.71	157,259.86	98.29
2.3.9.9.02	Bonos para útiles diversos	4,011,321.00	0.00	4,011,321.00	0.00	0.00	4,011,321.00	100.00
2.4	Transferecias Corrientes	3,092,133,283.00	-223,228,612.00	2,868,904,671.00	1,321,451,085.68	46.06	1,547,453,585.32	53.94
2.4.1	Transferencias Corrientes Sector Privado	3,092,133,283.00	-223,228,612.00	2,868,904,671.00	1,321,451,085.68	46.06	1,547,453,585.32	53.94
2.4.1.2	Ayudas y Donaciones a Personas	1,591,286.00	0.00	1,591,286.00	171,920.00	10.80	1,419,366.00	89.20
2.4.1.2.02	Ayudas y Donac. Ocasionales Hogares y Pers.	1,591,286.00	0.00	1,591,286.00	171,920.00	10.80	1,419,366.00	89.20
2.4.1.4	Becas y Viajes de Estudios	2,870,541,997.00	-223,228,612.00	2,647,313,385.00	1,254,867,613.16	47.40	1,392,445,771.84	52.60
2.4.1.4.01	Becas Nacionales	2,070,541,997.00	-223,228,612.00	1,847,313,385.00	1,254,867,613.16	67.93	592,445,771.84	28.61
2.4.1.4.02	Becas Internacionales	800,000,000.00	0.00	800,000,000.00	0.00	0.00	800,000,000.00	100.00
2.4.1.6	Transf. Ctes. A Asoc. Sin fines de lucro	220,000,000.00	0.00	220,000,000.00	66,411,552.52	30.19	153,588,447.48	69.81
2.4.1.6.04	Transf. p/Investig., Fom. Y Desarrollo Ciencia y Tecnol.	220,000,000.00	0.00	220,000,000.00	66,411,552.52	30.19	153,588,447.48	69.81
2.6	Bienes Muebles, Inmuebles e Intangibles	225,294,239.00	17,094,860.50	242,389,099.50	163,320,131.99	67.38	79,068,967.51	32.62
2.6.1	Mobiliarios y Equipos	154,955,274.00	17,325,566.50	172,280,840.50	145,768,312.49	84.61	26,512,528.01	15.39
2.6.1.1	Muebles de Oficina y Estantería	1,221,697.00	2,067,540.00	3,289,237.00	2,679,092.76	81.45	610,144.24	18.55
2.6.1.1.01	Muebles de Oficina y Estantería	1,221,697.00	2,067,540.00	3,289,237.00	2,679,092.76	81.45	610,144.24	18.55
2.6.1.3	Equipos Computacional	153,641,573.00	15,089,500.50	168,731,073.50	143,017,293.73	84.76	25,713,779.77	15.24
2.6.1.3.01	Equipos Computacionales	153,641,573.00	15,089,500.50	168,731,073.50	143,017,293.73	84.76	25,713,779.77	15.24
2.6.1.4	Electrodomésticos	41,754.00	0.00	41,754.00	0.00	0.00	41,754.00	100.00
2.6.1.4.01	Electrodomésticos	41,754.00	0.00	41,754.00	0.00	0.00	41,754.00	100.00
2.6.1.9	Otros Mobiliarios y Equipos no Identificados Preced.	50,250.00	168,526.00	218,776.00	71,926.00	32.88	146,850.00	67.12
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados Preced.	50,250.00	168,526.00	218,776.00	71,926.00	32.88	146,850.00	67.12
2.6.2	Mobiliario y Equipo Educativo y Recreativo	2,137,939.00	-787,526.00	1,350,413.00	239,523.00	17.74	1,110,890.00	82.26
2.6.2.1	Equipos y Aparatos Audiovisuales	1,525,519.00	-787,526.00	737,993.00	239,523.00	32.46	498,470.00	67.54
2.6.2.1.01	Equipos y Aparatos Audiovisuales	1,525,519.00	-787,526.00	737,993.00	239,523.00	32.46	498,470.00	67.54
2.6.2.3	Cámaras Fotográficas y de Video	612,420.00	0.00	612,420.00	0.00	0.00	612,420.00	100.00
2.6.2.3.01	Cámaras Fotográficas y de Video	612,420.00	0.00	612,420.00	0.00	0.00	612,420.00	100.00
2.6.3	Equipo e Instrumental, Científico y Laboratorio	393,378.00	0.00	393,378.00	0.00	0.00	393,378.00	100.00
2.6.3.1	Equipo Médico y de Laboratorio	393,378.00	0.00	393,378.00	0.00	0.00	393,378.00	100.00
2.6.3.1.01	Equipo Médico y de Laboratorio	393,378.00	0.00	393,378.00	0.00	0.00	393,378.00	100.00
2.6.4	Veh. y Equipos de Transp., Tracc. Y Elevac.	1,616,334.00	13,100,966.00	14,717,300.00	13,865,000.00	94.21	852,300.00	5.79
2.6.4.1	Automoviles y Camiones	1,616,334.00	13,100,966.00	14,717,300.00	13,865,000.00	94.21	852,300.00	5.79
2.6.4.1.01	Automoviles y Camiones	1,616,334.00	13,100,966.00	14,717,300.00	13,865,000.00	94.21	852,300.00	5.79
2.6.5	Maquinaria, Otros Equipos y Herramientas	80,240.00	834,260.00	914,500.00	460,200.00	50.32	454,300.00	49.68

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.6.5.4	Sistemas de Aire Acondicionado, Cal. y Refrig. Ind.	80,240.00	834,260.00	914,500.00	460,200.00	0.00	454,300.00	49.68
2.6.5.4.01	Sistemas de Aire Acondicionado, Cal. y Refrig. Ind.	80,240.00	834,260.00	914,500.00	460,200.00	0.00	454,300.00	49.68
2.6.8	Bienes Intangibles	66,111,074.00	-13,378,406.00	52,732,668.00	2,987,096.50	5.66	49,745,571.50	94.34
2.6.8.3	Programas de Informáticas y Base de Datos	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	100.00
2.6.8.3.01	Programas de Informáticas	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	100.00
2.6.8.6	Marcas y Patentes	413,000.00	0.00	413,000.00	0.00	0.00	413,000.00	100.00
2.6.8.6.01	Marcas y Patentes	413,000.00	0.00	413,000.00	0.00	0.00	413,000.00	100.00
2.6.8.8	Licencias Informáticas e Intelectuales, Ind. y Com.	63,698,074.00	-13,378,406.00	50,319,668.00	2,987,096.50	5.94	47,332,571.50	94.06
2.6.8.8.01	Informáticas	63,698,074.00	-13,378,406.00	50,319,668.00	2,987,096.50	5.94	47,332,571.50	94.06
4.2	Disminución de pasivos	300,000,000.00	0.00	300,000,000.00	289,391,528.65	96.46	10,608,471.35	3.54
4.2.1	Disminución de Pasivos Corrientes	300,000,000.00	0.00	300,000,000.00	289,391,528.65	96.46	10,608,471.35	3.54
4.2.1.1	Disminución de Cuentas por Pagar de Corto Plazo	300,000,000.00	0.00	300,000,000.00	289,391,528.65	96.46	10,608,471.35	3.54
4.2.1.1.03	Disminución de Cuentas por Pagar de Corto Plazo	300,000,000.00	0.00	300,000,000.00	289,391,528.65	96.46	10,608,471.35	3.54
Subtotal Destinado Ejecutorias Propias		4,388,928,296.00	-25,891,111.00	4,363,037,185.00	2,126,850,946.06	48.75	2,236,186,238.94	51.25

FONDOS PROPIOS

2.1	Servicios Personales	815,321.00	1,100,000.00	1,915,321.00	1,170,000.00	61.09	745,321.00	38.91
2.1.1	Remuneraciones	815,321.00	1,100,000.00	1,915,321.00	1,170,000.00	61.09	745,321.00	38.91
2.1.1.5	Prestaciones Económicas	815,321.00	1,100,000.00	1,915,321.00	1,170,000.00	61.09	745,321.00	38.91
2.1.1.5.03	Prestación Laboral por Desvinculación	70,000.00	1,100,000.00	1,170,000.00	1,170,000.00	100.00	0.00	0.00
2.1.1.5.04	Proporción de Vacaciones no Disfrutadas	745,321.00	0.00	745,321.00	0.00	0.00	745,321.00	100.00
2.2	Servicios no Personales	16,708,666.00	-1,118,430.00	15,590,236.00	1,271,268.62	8.15	14,318,967.38	91.85
2.2.1	Servicios Basicos	56.00	0.00	56.00	0.00	0.00	56.00	100.00
2.2.1.2	Servicios Telefónico de Larga Distancia	56.00	0.00	56.00	0.00	0.00	56.00	100.00
2.2.1.2.01	Servicios Telefónico de Larga Distancia	56.00	0.00	56.00	0.00	0.00	56.00	100.00
2.2.2	Publicidad Impresión y Encuadernación	7,890,199.00	-238,351.00	7,651,848.00	1,026,946.82	13.42	6,624,901.18	86.58
2.2.2.1	Publicidad y Propaganda	5,575,578.00	-1,407,069.00	4,168,509.00	116,811.82	2.80	4,051,697.18	97.20
2.2.2.1.01	Publicidad y Propaganda	5,575,578.00	-1,407,069.00	4,168,509.00	116,811.82	2.80	4,051,697.18	97.20
2.2.2.2	Impresión y Encuadernación	2,314,621.00	1,168,718.00	3,483,339.00	910,135.00	26.13	2,573,204.00	73.87
2.2.2.2.01	Impresión y Encuadernación	2,314,621.00	1,168,718.00	3,483,339.00	910,135.00	26.13	2,573,204.00	73.87
2.2.3	Viáticos	84,839.00	0.00	84,839.00	0.00	0.00	84,839.00	100.00
2.2.3.1	Viáticos dentro del País	84,839.00	0.00	84,839.00	0.00	0.00	84,839.00	100.00
2.2.3.1.01	Viáticos dentro del País	29,046.00	0.00	29,046.00	0.00	0.00	29,046.00	100.00
2.2.3.2.01	Viáticos fuera del País	55,793.00	0.00	55,793.00	0.00	0.00	55,793.00	100.00
2.2.4	Transporte y Almacenaje	1,619,675.00	-538,218.00	1,081,457.00	0.00	0.00	1,081,457.00	100.00
2.2.4.1	Pasajes	1,619,675.00	-550,000.00	1,069,675.00	0.00	0.00	1,069,675.00	100.00
2.2.4.1.01	Pasajes	1,619,675.00	-550,000.00	1,069,675.00	0.00	0.00	1,069,675.00	100.00
2.2.4.2	Fletes	0.00	11,782.00	11,782.00	0.00	0.00	11,782.00	100.00
2.2.4.2.01	Fletes	0.00	11,782.00	11,782.00	0.00	0.00	11,782.00	100.00
2.2.5	Alquileres y Rentas	2,677,800.00	184,114.00	2,861,914.00	184,113.80	6.43	2,677,800.20	93.57
2.2.5.1	Alquileres y Rentas de Edificios y Locales	2,592,840.00	0.00	2,592,840.00	0.00	0.00	2,592,840.00	100.00
2.2.5.1.01	Alquiler y Rentas de Edificios y Locales	2,592,840.00	0.00	2,592,840.00	0.00	0.00	2,592,840.00	100.00
2.2.5.3	Alquileres de Maquinarias y Equipos	0.00	103,166.00	103,166.00	103,165.80	0.00	0.20	0.00
2.2.5.3.04	Alquiler de Equipos de Oficina y Muebles	0.00	103,166.00	103,166.00	103,165.80	0.00	0.20	0.00
2.2.5.4	Alquileres de Equipos de Transporte, Tracción	0.00	80,948.00	80,948.00	80,948.00	100.00	0.00	0.00
2.2.5.4.01	Alquileres de Equipos de Transporte, Tracción	0.00	80,948.00	80,948.00	80,948.00	100.00	0.00	0.00
2.2.5.8	Otros Alquileres	84,960.00	0.00	84,960.00	0.00	0.00	84,960.00	100.00
2.2.5.8.01	Otros Alquileres	84,960.00	0.00	84,960.00	0.00	0.00	84,960.00	100.00

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.2.6	Seguros	886,022.00	-50,000.00	836,022.00	0.00	0.00	836,022.00	100.00
2.2.6.2	Seguro de Bienes Muebles	886,022.00	-50,000.00	836,022.00	0.00	0.00	836,022.00	100.00
2.2.6.2.01	Seguro de Bienes Muebles	886,022.00	-50,000.00	836,022.00	0.00	0.00	836,022.00	100.00
2.2.7	Servicios de Conservacion, Rep. Menores	2,285,302.00	-175,167.00	2,110,135.00	30,000.00	1.42	2,080,135.00	98.58
2.2.7.1	Contratación de Obras Memores	703,954.00	22,516.00	726,470.00	30,000.00	4.13	696,470.00	95.87
2.2.7.1.01	Obras Menores en Edificaciones	423,440.00	112,696.00	536,136.00	0.00	0.00	536,136.00	100.00
2.2.7.1.04	Mantenimiento y Rep. de de Obras Civiles en Instal. V.	30,000.00	0.00	30,000.00	30,000.00	100.00	0.00	0.00
2.2.7.1.06	Instalaciones Eléctricas	250,514.00	-90,180.00	160,334.00	0.00	0.00	160,334.00	100.00
2.2.7.2	Reparaciones de Maquinarias y Equipos	1,581,348.00	-197,683.00	1,383,665.00	0.00	0.00	1,383,665.00	100.00
2.2.7.2.01	Mantenimiento y Reparación de Muebles y Eq. de Of.	743,697.00	-84,987.00	658,710.00	0.00	0.00	658,710.00	100.00
2.2.7.2.02	Mantenimiento y Rep. De Equipos para Computación	77,058.00	0.00	77,058.00	0.00	0.00	77,058.00	100.00
2.2.7.2.06	Mantenimiento y Rep.de Equipos de Trans., Trac.	760,593.00	-112,696.00	647,897.00	0.00	0.00	647,897.00	100.00
2.2.8	Otros Servicios no Personales	1,264,773.00	-300,808.00	963,965.00	30,208.00	3.13	933,757.00	96.87
2.2.8.5	Fumigación, Lavandería, Limpieza e Higiene	318,976.00	-23,700.00	295,276.00	0.00	0.00	295,276.00	100.00
2.2.8.5.01	Fumigación	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	100.00
2.2.8.5.03	Limpieza e Higiene	168,976.00	-23,700.00	145,276.00	0.00	0.00	145,276.00	100.00
2.2.8.6	Organización de Eventos y Festividades	0.00	22,892.00	22,892.00	22,892.00	100.00	0.00	0.00
2.2.8.6.01	Eventos Generales	0.00	22,892.00	22,892.00	22,892.00	100.00	0.00	0.00
2.2.8.7	Servicios Técnicos Profesional	945,797.00	-300,000.00	645,797.00	7,316.00	1.13	638,481.00	98.87
2.2.8.7.02	Servicios Jurídicos	420,768.00	-300,000.00	120,768.00	7,316.00	6.06	113,452.00	93.94
2.2.8.7.04	Servicios de Capacitación	163,194.00	0.00	163,194.00	0.00	0.00	163,194.00	100.00
2.2.8.7.05	Servicios de Informática y Sistemas Computarizados	50,734.00	0.00	50,734.00	0.00	0.00	50,734.00	100.00
2.2.8.7.06	Otros Servicios Técnicos Profesionales	311,101.00	0.00	311,101.00	0.00	0.00	311,101.00	100.00
2.3	Materiales y Suministros	13,912,341.00	-388,680.00	13,523,661.00	429,432.42	3.18	13,094,228.58	96.82
2.3.1	Alimentos y Productos Agroforestales	2,800,963.00	-402,406.00	2,398,557.00	354,985.30	14.80	2,043,571.70	85.20
2.3.1.1	Alimentos y Bebidas para Personas	2,792,998.00	-543,026.00	2,249,972.00	238,348.40	10.59	2,011,623.60	89.41
2.3.1.1.01	Alimentos y Bebidas para Personas	2,792,998.00	-543,026.00	2,249,972.00	238,348.40	10.59	2,011,623.60	89.41
2.3.1.3	Productos Agroforestales y Pecuarios	0.00	140,620.00	140,620.00	116,636.90	0.00	23,983.10	0.00
2.3.1.3.03	Productos Forestales	0.00	140,620.00	140,620.00	116,636.90	82.94	23,983.10	0.00
2.3.1.4	Madera, Corcho y sus Manufacturas	7,965.00	0.00	7,965.00	0.00	0.00	7,965.00	100.00
2.3.1.4.01	Madera, Corcho y sus Manufacturas	7,965.00	0.00	7,965.00	0.00	0.00	7,965.00	100.00
2.3.2	Textiles y Vestuarios	51,204.00	0.00	51,204.00	0.00	0.00	51,204.00	100.00
2.3.2.1	Hilados y telas	51,204.00	0.00	51,204.00	0.00	0.00	51,204.00	100.00
2.3.2.1.01	Hilados y telas	51,204.00	0.00	51,204.00	0.00	0.00	51,204.00	100.00
2.3.3	Productos Papel, Cartón e Impresos	6,942,181.00	108,987.00	7,051,168.00	30,000.00	0.43	7,021,168.00	99.57
2.3.3.1	Papel de Escritório	517,913.00	0.00	517,913.00	0.00	0.00	517,913.00	100.00
2.3.3.1.01	Papel de Escritório	517,913.00	0.00	517,913.00	0.00	0.00	517,913.00	100.00
2.3.3.2	Productos de Papel y Cartón	845,721.00	78,987.00	924,708.00	0.00	0.00	924,708.00	100.00
2.3.3.2.01	Productos de Papel y Cartón	845,721.00	78,987.00	924,708.00	0.00	0.00	924,708.00	100.00
2.3.3.3	Productos de Artes Gráficas	55,635.00	0.00	55,635.00	0.00	0.00	55,635.00	100.00
2.3.3.3.01	Productos de Artes Gráficas	55,635.00	0.00	55,635.00	0.00	0.00	55,635.00	100.00
2.3.3.5	Textos de Enseñanza	5,522,912.00	30,000.00	5,552,912.00	30,000.00	0.54	5,522,912.00	99.46
2.3.3.5.01	Textos de Enseñanza	5,522,912.00	30,000.00	5,552,912.00	30,000.00	0.54	5,522,912.00	99.46
2.3.4	Productos Farmaceuticos	4,490.00	0.00	4,490.00	0.00	0.00	4,490.00	100.00
2.3.4.1	Productos Medicinales	4,490.00	0.00	4,490.00	0.00	0.00	4,490.00	100.00
2.3.4.1.01	Productos Medicinales para uso Humano	4,490.00	0.00	4,490.00	0.00	0.00	4,490.00	100.00
2.3.5	Productos de Cuero, Caucho y Plástico	242,561.00	-60,986.00	181,575.00	0.00	0.00	181,575.00	100.00
2.3.5.5	Articulos de Plástico	242,561.00	-60,986.00	181,575.00	0.00	0.00	181,575.00	100.00
2.3.5.3.01	Llantas y Neumáticos	238,077.00	-60,986.00	177,091.00	0.00	0.00	177,091.00	100.00
2.3.5.5.01	Articulos de Plástico	4,484.00	0.00	4,484.00	0.00	0.00	4,484.00	100.00

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.3.6	Productos de Minerales, Metalicos y No Metalicos	302,089.00	0.00	302,089.00	0.00	0.00	302,089.00	100.00
2.3.6.2	Productos de Vidrio, Loza y Porcelana	72,688.00	0.00	72,688.00	0.00	0.00	72,688.00	100.00
2.3.6.2.01	Productos de vidrio	72,688.00	0.00	72,688.00	0.00	0.00	72,688.00	100.00
2.3.6.3	Productos Metálicos y sus Derivados	220,492.00	0.00	220,492.00	0.00	0.00	220,492.00	100.00
2.3.6.3.04	Herramientas Menores	7,000.00	0.00	7,000.00	0.00	0.00	7,000.00	100.00
2.3.6.3.06	Accesorios de Metal	213,492.00	0.00	213,492.00	0.00	0.00	213,492.00	100.00
2.3.6.9	Otros Productos Minerales no Metálicos	8,909.00	0.00	8,909.00	0.00	0.00	8,909.00	100.00
2.3.6.9.01	Otros Productos no Metálicos	8,909.00	0.00	8,909.00	0.00	0.00	8,909.00	100.00
2.3.7	Combustibles, Lubric. y Productos Quim.	486,327.00	0.00	486,327.00	0.00	0.00	486,327.00	100.00
2.3.7.1	Combustibles y Lubricantes	332,778.00	0.00	332,778.00	0.00	0.00	332,778.00	100.00
2.3.7.1.02	Gasoil	301,980.00	0.00	301,980.00	0.00	0.00	301,980.00	100.00
2.3.7.1.05	Aceites y Grasas	30,798.00	0.00	30,798.00	0.00	0.00	30,798.00	100.00
2.3.7.2	Productos Químicos y Conexos	153,549.00	0.00	153,549.00	0.00	0.00	153,549.00	100.00
2.3.7.2.03	Productos Químicos de Laboratorio y de uso Personal	5,668.00	0.00	5,668.00	0.00	0.00	5,668.00	100.00
2.3.7.2.05	Insecticidas, Fumigantes y Otros	147,881.00	0.00	147,881.00	0.00	0.00	147,881.00	100.00
2.3.9	Productos y Útiles Varios	3,082,526.00	-34,275.00	3,048,251.00	44,447.12	1.46	3,003,803.88	98.54
2.3.9.1	Material para Limpieza	218,514.00	0.00	218,514.00	0.00	0.00	218,514.00	100.00
2.3.9.1.01	Material para Limpieza	218,514.00	0.00	218,514.00	0.00	0.00	218,514.00	100.00
2.3.9.2	Útiles de Escrit., Oficina, Informat. y Enseñanza	1,143,071.00	8,645.00	1,151,716.00	8,644.68	0.75	1,143,071.32	99.25
2.3.9.2.01	Útiles de Escritorio, Oficina, Informat. y Enseñanza	1,143,071.00	8,645.00	1,151,716.00	8,644.68	0.75	1,143,071.32	99.25
2.3.9.5	Útiles de Cocina y Comedor	107,160.00	0.00	107,160.00	0.00	0.00	107,160.00	100.00
2.3.9.5.01	Útiles de Cocina y Comedor	107,160.00	0.00	107,160.00	0.00	0.00	107,160.00	100.00
2.3.9.6	Productos Eléctricos y Afines	595,241.00	-42,920.00	552,321.00	35,802.44	6.48	516,518.56	93.52
2.3.9.6.01	Productos Eléctricos y Afines	595,241.00	-42,920.00	552,321.00	35,802.44	6.48	516,518.56	93.52
2.3.9.8	Otros Respuestos y Accesorios Menores	3,540.00	0.00	3,540.00	0.00	0.00	3,540.00	100.00
2.3.9.8.01	Otros Respuestos y Accesorios Menores	3,540.00	0.00	3,540.00	0.00	0.00	3,540.00	100.00
2.3.9.9	Productos y Útiles Varios n.i.p.	1,015,000.00	0.00	1,015,000.00	0.00	0.00	1,015,000.00	100.00
2.3.9.9.01	Productos y Útiles Varios n.i.p.	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	100.00
2.3.9.9.02	Bonos para Útiles Diversos	865,000.00	0.00	865,000.00	0.00	0.00	865,000.00	100.00
2.6	Bienes Muebles, Inmuebles e Intangibles	5,530,155.00	407,110.00	5,937,265.00	562,586.24	9.48	5,374,678.76	90.52
2.6.1	Mobiliarios y Equipos	2,648,985.00	407,110.00	3,056,095.00	562,586.24	18.41	2,493,508.76	81.59
2.6.1.1	Muebles de Oficina y Estantería	1,627,963.00	0.00	1,627,963.00	94,116.80	5.78	1,533,846.20	94.22
2.6.1.1.01	Muebles de Oficina y Estantería	1,627,963.00	0.00	1,627,963.00	94,116.80	5.78	1,533,846.20	94.22
2.6.1.3	Equipo de Computos	880,142.00	35,164.00	915,306.00	35,164.00	3.84	880,142.00	96.16
2.6.1.3.01	Equipo Computacional	880,142.00	35,164.00	915,306.00	35,164.00	3.84	880,142.00	96.16
2.6.1.4	Electrodomésticos	122,000.00	182,900.00	304,900.00	244,260.00	80.11	60,640.00	19.89
2.6.1.4.01	Electrodomésticos	122,000.00	182,900.00	304,900.00	244,260.00	80.11	60,640.00	19.89
2.6.1.9	Otros Mobiliarios y Equipos no Identificados P.	18,880.00	189,046.00	207,926.00	189,045.44	90.92	18,880.56	9.08
2.6.1.9.01	Otros Mobiliarios y Equipos no Identificados P.	18,880.00	189,046.00	207,926.00	189,045.44	90.92	18,880.56	9.08
2.6.2	Mobiliarios y Equipo Educacional y R.	28,455.00	0.00	28,455.00	0.00	0.00	28,455.00	100.00
2.6.2.1	Equipos y Aparatos Audiovisuales	28,455.00	0.00	28,455.00	0.00	0.00	28,455.00	100.00
2.6.2.1.01	Equipos y Aparatos Audiovisuales	28,455.00	0.00	28,455.00	0.00	0.00	28,455.00	100.00
2.6.5	Maquinaria, Otros Equipos y Herramientas	772,236.00	0.00	772,236.00	0.00	0.00	772,236.00	100.00
2.6.5.4	Sistemas de Aire Acondicionado, C. y R. I. y C.	599,181.00	0.00	599,181.00	0.00	0.00	599,181.00	100.00
2.6.5.4.01	Sistemas de Aire Acondicionado, C. y R. I. y C.	599,181.00	0.00	599,181.00	0.00	0.00	599,181.00	100.00
2.6.5.6	Equipo de Generación Eléctrica, Aparatos y A. E.	97,055.00	0.00	97,055.00	0.00	0.00	97,055.00	100.00
2.6.5.6.01	Equipo de Generación Eléctrica, Aparatos y A. E.	97,055.00	0.00	97,055.00	0.00	0.00	97,055.00	100.00
2.6.5.8	Otros Equipos	76,000.00	0.00	76,000.00	0.00	0.00	76,000.00	100.00
2.6.5.8.01	Otros Equipos	76,000.00	0.00	76,000.00	0.00	0.00	76,000.00	100.00
2.6.6	Equipos de Defensa y Seguridad	1,900,000.00	0.00	1,900,000.00	0.00	0.00	1,900,000.00	100.00

Objetal	Nombres	Presup. Inicial	Modificaciones	Presup. Vigente	EJECUCION	%	Disponible	%
		2018		2018				
2.6.6.2	Equipos de Seguridad	1,900,000.00	0.00	1,900,000.00	0.00	0.00	1,900,000.00	100.00
2.6.6.2.01	Equipos de Seguridad	1,900,000.00	0.00	1,900,000.00	0.00	0.00	1,900,000.00	100.00
2.6.8	Bienes Intangibles	145,479.00	0.00	145,479.00	0.00	0.00	145,479.00	100.00
2.6.8.8	Programas de Informática y Base de Datos	145,479.00	0.00	145,479.00	0.00	0.00	145,479.00	100.00
2.6.8.8.01	Informáticas	145,479.00	0.00	145,479.00	0.00	0.00	145,479.00	100.00
2.6.9	Edificios, Estructuras, Tierras, T. y Objetos de V.	35,000.00	0.00	35,000.00	0.00	0.00	35,000.00	100.00
2.6.9.5	Objetos de Valor	35,000.00	0.00	35,000.00	0.00	0.00	35,000.00	100.00
2.6.9.5.01	Metales y Piedras Preciosas	35,000.00	0.00	35,000.00	0.00	0.00	35,000.00	100.00
Subtotal Destinado Ejecutorías Propias		36,966,483.00	0.00	36,966,483.00	3,433,287.28	9.29	33,533,195.72	90.71
Total Destinado Ejecutorías Propias		4,425,894,779.00	-25,891,111.00	4,400,003,668.00	2,130,284,233.34	48.42	2,269,719,434.66	51.58
2.4	Transferencias Corrientes	9,591,357,448.00	-15,034,464.33	9,576,322,983.67	3,962,966,496.82	41.38	5,613,356,486.85	58.62
2.4.1	Transferencias Ctes. al Sector Privado	137,952,000.00	0.00	137,952,000.00	48,221,145.32	34.96	89,730,854.68	65.04
2.4.1.6	Transfcias. Ctes. Asoc. s/Fines Lucro y PP.	137,952,000.00	0.00	137,952,000.00	48,221,145.32	34.96	89,730,854.68	65.04
2.4.1.6.01	Transfcias. Ctes. Asoc. s/Fines Lucro ONGs.	137,952,000.00	0.00	137,952,000.00	48,221,145.32	34.96	89,730,854.68	65.04
2.4.2	Transferencias Ctes. Gobierno Gral.	8,087,729,538.00	-28,029,531.54	8,059,700,006.46	3,092,019,509.06	38.36	4,967,680,497.40	61.64
2.4.2.2	Transfcias. Ctes. Instituc. Desc. Y Autonomas	8,087,729,538.00	-28,029,531.54	8,059,700,006.46	3,092,019,509.06	38.36	4,967,680,497.40	61.64
2.4.2.2.01	Universidad Autónoma de Santo Domingo	7,198,569,420.00	-28,029,531.54	7,170,539,888.46	2,768,680,545.00	38.61	4,401,859,343.46	61.39
2.4.2.2.02	Universidad Autónoma de Santo Domingo	500,000,000.00	0.00	500,000,000.00	192,307,695.00	38.46	307,692,305.00	61.54
2.4.2.2.03	Electricidad no Cortable-UASD	262,574,017.00	0.00	262,574,017.00	78,287,060.14	29.82	184,286,956.86	70.18
2.4.2.2.01	Instit. de Investig., Biotecnología e Indust. (IIBI)	126,586,101.00	0.00	126,586,101.00	52,744,208.92	41.67	73,841,892.08	58.33
2.4.9	Transferencias Ctes. Otras Instituc. Públicas	1,365,675,910.00	12,995,067.21	1,378,670,977.21	822,725,842.44	59.68	555,945,134.77	40.32
2.4.9.1	Transferencias Ctes. Otras Instituc. Públicas	890,555,449.00	-9,693,000.00	880,862,449.00	572,658,824.84	65.01	308,203,624.16	34.99
2.4.9.1.01	Oscus San Valero	4,000,000.00	0.00	4,000,000.00	1,666,665.00	41.67	2,333,335.00	58.33
2.4.9.1.01	Patronato UASD Hato Mayor	17,121,610.00	0.00	17,121,610.00	4,280,403.00	25.00	12,841,207.00	75.00
2.4.9.1.01	Centros Regionales de la UASD	261,000,000.00	0.00	261,000,000.00	105,000,000.00	40.23	156,000,000.00	59.77
2.4.9.1.01	Universidad Tecnológico del Ciabo Oriental (UTECO)	89,459,435.00	0.00	89,459,435.00	37,274,756.71	41.67	52,184,678.29	58.33
2.4.9.1.01	Instituto Técnico Superior Comunitario (ITSC)	480,800,000.00	-9,693,000.00	471,107,000.00	409,780,331.14	86.98	61,326,668.86	13.02
2.4.9.1.01	Comisión Internacional Asesora de Ciencia y Tec.	38,174,404.00	0.00	38,174,404.00	14,656,668.99	38.39	23,517,735.01	61.61
2.4.9.2	Sueldos Transfcias. Otras Instituc. Públicas	475,120,461.00	22,688,067.21	497,808,528.21	250,067,017.60	50.23	247,741,510.61	49.77
2.4.9.2.01	Instituto Tecnológico de las Americas (ITLA)	354,914,860.00	22,688,067.21	377,602,927.21	198,032,279.58	52.44	179,570,647.63	47.56
2.4.9.4.01	Electricidad no cortable-ITLA	13,096,035.00	0.00	13,096,035.00	3,844,877.88	29.36	9,251,157.12	70.64
2.4.9.2.01	Insitituto Politécnico Loyola	99,808,687.00	0.00	99,808,687.00	44,611,455.44	44.70	55,197,231.56	55.30
2.4.9.4.01	Electricidad no cortable-Loyola	7,300,879.00	0.00	7,300,879.00	3,578,404.70	49.01	3,722,474.30	50.99
2.5	Transferencias de Capital	100,000,000.00	25,000,000.00	125,000,000.00	41,666,666.65	33.33	83,333,333.35	66.67
2.5.1	Transfcias. de Capital Sector Privado	100,000,000.00	25,000,000.00	125,000,000.00	41,666,666.65	33.33	83,333,333.35	66.67
2.5.1.2	Transfcias. de Capital Asoc. Priv. s/Fines Lucro	100,000,000.00	25,000,000.00	125,000,000.00	41,666,666.65	33.33	83,333,333.35	66.67
2.5.1.2.01	Instituto Tecnológico de Santo Domingo (INTEC).	100,000,000.00	25,000,000.00	125,000,000.00	41,666,666.65	33.33	83,333,333.35	66.67
Ejecutorías Externas		9,691,357,448.00	9,965,535.67	9,701,322,983.67	4,004,633,163.47	41.28	5,696,689,820.20	58.72
Totales Generales		14,117,252,227.00	-15,925,575.33	14,101,326,651.67	6,134,917,396.81	43.51	7,966,409,254.86	56.49

