

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

31/03/2018

Programa 11-Actividad 0001

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | Ejecución | % | Disponible | % |
|----------------|---|----------------------|-------------------|----------------------|---------------------|---------------|----------------------|---------------|
| | | 2018 | | 2018 | | | | |
| 2.1 | Servicios Personales | 21,469,134.00 | 0.00 | 21,469,134.00 | 4,758,009.90 | 22.16 | 16,711,124.10 | 77.84 |
| 2.1.1 | Remuneraciones | 19,148,348.00 | 0.00 | 19,148,348.00 | 4,242,000.00 | 22.15 | 14,906,348.00 | 77.85 |
| 2.1.1.1 | Remuneraciones al Personal Fijo | 17,664,000.00 | 0.00 | 17,664,000.00 | 4,242,000.00 | 24.01 | 13,422,000.00 | 75.99 |
| 2.1.1.1.01 | Sueldos Fijos | 17,664,000.00 | 0.00 | 17,664,000.00 | 4,242,000.00 | 24.01 | 13,422,000.00 | 75.99 |
| 2.1.1.4 | Sueldo Anual No.13 | 1,484,348.00 | 0.00 | 1,484,348.00 | 0.00 | 0.00 | 1,484,348.00 | 0.00 |
| 2.1.1.4.01 | Sueldo Anual No.13 | 1,484,348.00 | 0.00 | 1,484,348.00 | 0.00 | 0.00 | 1,484,348.00 | 0.00 |
| 2.1.2 | Sobresueldos | 225,000.00 | 0.00 | 225,000.00 | 0.00 | 0.00 | 225,000.00 | 0.00 |
| 2.1.2.2 | Compensación | 225,000.00 | 0.00 | 225,000.00 | 0.00 | 0.00 | 225,000.00 | 0.00 |
| 2.1.2.2.09 | Bono por Desempeño | 225,000.00 | 0.00 | 225,000.00 | 0.00 | 0.00 | 225,000.00 | 100.00 |
| 2.1.5 | Contribuc. Seguridad Social y R. Laboral | 2,095,786.00 | 0.00 | 2,095,786.00 | 516,009.90 | 24.62 | 1,579,776.10 | 75.38 |
| 2.1.5.1 | Contribuc. al Seguro de Salud | 814,624.00 | 0.00 | 814,624.00 | 197,181.36 | 24.21 | 617,442.64 | 75.79 |
| 2.1.5.1.01 | Contribuc. al Seguro de Salud | 814,624.00 | 0.00 | 814,624.00 | 197,181.36 | 24.21 | 617,442.64 | 75.79 |
| 2.1.5.2 | Contribuc. Seguro de Pensiones | 1,195,322.00 | 0.00 | 1,195,322.00 | 298,217.04 | 24.95 | 897,104.96 | 75.05 |
| 2.1.5.2.01 | Contribuc. Seguro de Pensiones | 1,195,322.00 | 0.00 | 1,195,322.00 | 298,217.04 | 24.95 | 897,104.96 | 75.05 |
| 2.1.5.3 | Contribuc. Seguro de R. Laboral | 85,840.00 | 0.00 | 85,840.00 | 20,611.50 | 24.01 | 65,228.50 | 75.99 |
| 2.1.5.3.01 | Contribuc. Seguro de R. Laboral | 85,840.00 | 0.00 | 85,840.00 | 20,611.50 | 24.01 | 65,228.50 | 75.99 |
| 2.2 | Servicios no Personales | 1,701,146.00 | 0.00 | 1,701,146.00 | 76,000.00 | 4.47 | 1,625,146.00 | 95.53 |
| 2.2.2 | Publicidad, Impresión y Encuadernac. | 229,597.00 | 0.00 | 229,597.00 | 0.00 | 0.00 | 229,597.00 | 100.00 |
| 2.2.2.1 | Publicidad y Propaganda | 229,597.00 | 0.00 | 229,597.00 | 0.00 | 0.00 | 229,597.00 | 100.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 229,597.00 | 0.00 | 229,597.00 | 0.00 | 0.00 | 229,597.00 | 100.00 |
| 2.2.3 | Viáticos | 462,895.00 | 0.00 | 462,895.00 | 0.00 | 0.00 | 462,895.00 | 0.00 |
| 2.2.3.1 | Viáticos Dentro del País | 462,895.00 | 0.00 | 462,895.00 | 0.00 | 0.00 | 462,895.00 | 0.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 462,895.00 | 0.00 | 462,895.00 | 0.00 | 0.00 | 462,895.00 | 0.00 |
| 2.2.4 | Transporte y Almacenaje | 471,414.00 | 0.00 | 471,414.00 | 76,000.00 | 16.12 | 395,414.00 | 83.88 |
| 2.2.4.1 | Pasajes | 471,414.00 | -12,000.00 | 459,414.00 | 64,000.00 | 13.93 | 395,414.00 | 86.07 |
| 2.2.4.1.01 | Pasajes | 471,414.00 | -12,000.00 | 459,414.00 | 64,000.00 | 13.93 | 395,414.00 | 86.07 |
| 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 |
| 2.2.8 | Otros Servicios no Personales | 537,240.00 | 0.00 | 537,240.00 | 0.00 | 0.00 | 537,240.00 | 100.00 |
| 2.2.8.5 | Fumigación, Lavandería, Limpieza e Higiene | 156,992.00 | 0.00 | 156,992.00 | 0.00 | 0.00 | 156,992.00 | 0.00 |
| 2.2.8.5.02 | Lavandería | 156,992.00 | 0.00 | 156,992.00 | 0.00 | 0.00 | 156,992.00 | 0.00 |
| 2.2.8.7 | Servicios Técnicos y Profesionales | 380,248.00 | 0.00 | 380,248.00 | 0.00 | 0.00 | 380,248.00 | 100.00 |
| 2.2.8.7.02 | Servicios Jurídicos | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 0.00 | 55,000.00 | 100.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 99,698.00 | 0.00 | 99,698.00 | 0.00 | 0.00 | 99,698.00 | 0.00 |
| 2.2.8.7.06 | Otros Servicios Técnicos y Profesionales | 225,550.00 | 0.00 | 225,550.00 | 0.00 | 0.00 | 225,550.00 | 100.00 |
| 2.3 | Materiales y Suministros | 1,577,879.00 | 0.00 | 1,577,879.00 | 77,500.00 | 4.91 | 1,500,379.00 | 95.09 |
| 2.3.1 | Alimentos y Productos Agroforestales | 1,164,048.00 | 0.00 | 1,164,048.00 | 77,500.00 | 6.66 | 1,086,548.00 | 93.34 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 1,164,048.00 | 0.00 | 1,164,048.00 | 77,500.00 | 6.66 | 1,086,548.00 | 93.34 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 1,164,048.00 | 0.00 | 1,164,048.00 | 77,500.00 | 6.66 | 1,086,548.00 | 93.34 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 197,949.00 | 0.00 | 197,949.00 | 0.00 | 0.00 | 197,949.00 | 0.00 |
| 2.3.3.1 | Papel de Escritorio | 172,146.00 | 0.00 | 172,146.00 | 0.00 | 0.00 | 172,146.00 | 0.00 |
| 2.3.3.1.01 | Papel de Escritorio | 172,146.00 | 0.00 | 172,146.00 | 0.00 | 0.00 | 172,146.00 | 0.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 25,803.00 | 0.00 | 25,803.00 | 0.00 | 0.00 | 25,803.00 | 0.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 25,803.00 | 0.00 | 25,803.00 | 0.00 | 0.00 | 25,803.00 | 0.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | Ejecución | % | Disponibile | % |
|---|--|----------------------|----------------|----------------------|---------------------|--------------|----------------------|--------------|
| | | 2018 | | 2018 | | | | |
| 2.3.9 | Productos y Utiles Varios | 215,882.00 | 0.00 | 215,882.00 | 0.00 | 0.00 | 215,882.00 | 100.00 |
| 2.3.9.2 | Utiles de Escrit., Ofcina, Informat. y Enseñanza | 215,882.00 | 0.00 | 215,882.00 | 0.00 | 0.00 | 215,882.00 | 0.00 |
| 2.3.9.2.01 | Utiles de Escritorio, Oficina, Informat. y Enseñanza | 215,882.00 | 0.00 | 215,882.00 | 0.00 | 0.00 | 215,882.00 | 0.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 223,128.00 | 0.00 | 223,128.00 | 0.00 | 0.00 | 223,128.00 | 100.00 |
| 2.6.1 | Mobiliarios y Equipos | 223,128.00 | 0.00 | 223,128.00 | 0.00 | 0.00 | 223,128.00 | 100.00 |
| 2.6.1.1 | Muebles de Oficina y Estanteria | 223,128.00 | 0.00 | 223,128.00 | 0.00 | 0.00 | 223,128.00 | 100.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estanteria | 223,128.00 | 0.00 | 223,128.00 | 0.00 | 0.00 | 223,128.00 | 100.00 |
| Subtotal Destinado Ejecutorias Propias | | 24,971,287.00 | 0.00 | 24,971,287.00 | 4,911,509.90 | 19.67 | 20,059,777.10 | 80.33 |

FONDOS PROPIOS

| | | | | | | | | |
|---|--|----------------------|----------------------|----------------------|---------------------|--------------|----------------------|--------------|
| 2.2. | Servicios no Personales | 1,329,515.00 | -550,000.00 | 779,515.00 | 0.00 | 0.00 | 779,515.00 | 100.00 |
| 2.2.2 | Publicidad Impresión y Encuadernación | 201,464.00 | 0.00 | 201,464.00 | 0.00 | 0.00 | 201,464.00 | 100.00 |
| 2.2.2.1 | Publicidad y Propaganda | 201,464.00 | 0.00 | 201,464.00 | 0.00 | 0.00 | 201,464.00 | 100.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 201,464.00 | 0.00 | 201,464.00 | 0.00 | 0.00 | 201,464.00 | 100.00 |
| 2.2.3 | Viáticos | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 | 0.00 |
| 2.2.3.1 | Viáticos dentro del País | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 | 0.00 |
| 2.2.3.2.01 | Viáticos fuera del País | 7,959.00 | 0.00 | 7,959.00 | 0.00 | 0.00 | 7,959.00 | 0.00 |
| 2.2.4 | Transporte y Almacenaje | 935,396.00 | -550,000.00 | 385,396.00 | 0.00 | 0.00 | 385,396.00 | 100.00 |
| 2.2.4.1 | Pasajes | 935,396.00 | -550,000.00 | 385,396.00 | 0.00 | 0.00 | 385,396.00 | 100.00 |
| 2.2.4.1.01 | Pasajes | 935,396.00 | -550,000.00 | 385,396.00 | 0.00 | 0.00 | 385,396.00 | 100.00 |
| 2.2.5 | Alquileres y Rentas | 42,480.00 | 0.00 | 42,480.00 | 0.00 | 0.00 | 42,480.00 | 0.00 |
| 2.2.5.8 | Otros Alquileres | 42,480.00 | 0.00 | 42,480.00 | 0.00 | 0.00 | 42,480.00 | 100.00 |
| 2.2.5.8.01 | Otros Alquileres | 42,480.00 | 0.00 | 42,480.00 | 0.00 | 0.00 | 42,480.00 | 100.00 |
| 2.2.7 | Servicios de Conservacion, Rep. Menores | 36,871.00 | 0.00 | 36,871.00 | 0.00 | 0.00 | 36,871.00 | 100.00 |
| 2.2.7.1 | Contratación de Obras Memores | 6,871.00 | 0.00 | 6,871.00 | 0.00 | 0.00 | 6,871.00 | 0.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 6,871.00 | 0.00 | 6,871.00 | 0.00 | 0.00 | 6,871.00 | 0.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 100.00 |
| 2.2.7.2.02 | Mantenimiento y Reparación de Eq. para Computación | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 100.00 |
| 2.2.8 | Otros Servicios no Personales | 105,345.00 | 0.00 | 105,345.00 | 0.00 | 0.00 | 105,345.00 | 100.00 |
| 2.2.8.7 | Servicios Técnicos Profesional | 105,345.00 | 0.00 | 105,345.00 | 0.00 | 0.00 | 105,345.00 | 100.00 |
| 2.2.8.7.06 | Otros Servicios Técnicos Profesionales | 105,345.00 | 0.00 | 105,345.00 | 0.00 | 0.00 | 105,345.00 | 100.00 |
| 2.3 | Materiales y Suministros | 1,565,003.00 | -550,000.00 | 1,015,003.00 | 60,125.00 | 5.92 | 954,878.00 | 94.08 |
| 2.3.1 | Alimentos y Productos Agroforestales | 1,428,150.00 | -550,000.00 | 878,150.00 | 60,125.00 | 6.85 | 818,025.00 | 93.15 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 1,428,150.00 | -550,000.00 | 878,150.00 | 60,125.00 | 6.85 | 818,025.00 | 93.15 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 1,428,150.00 | -550,000.00 | 878,150.00 | 60,125.00 | 6.85 | 818,025.00 | 93.15 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 62,473.00 | 0.00 | 62,473.00 | 0.00 | 0.00 | 62,473.00 | 100.00 |
| 2.3.3.1 | Papel de Escritorio | 20,167.00 | 0.00 | 20,167.00 | 0.00 | 0.00 | 20,167.00 | 0.00 |
| 2.3.3.1.01 | Papel de Escritorio | 20,167.00 | 0.00 | 20,167.00 | 0.00 | 0.00 | 20,167.00 | 0.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 42,306.00 | 0.00 | 42,306.00 | 0.00 | 0.00 | 42,306.00 | 100.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 42,306.00 | 0.00 | 42,306.00 | 0.00 | 0.00 | 42,306.00 | 100.00 |
| 2.3.9 | Productos y Utiles Varios | 74,380.00 | 0.00 | 74,380.00 | 0.00 | 0.00 | 74,380.00 | 0.00 |
| 2.3.9.2 | Utiles de Escrit., Ofcina, Informat. y Enseñanza | 74,380.00 | 0.00 | 74,380.00 | 0.00 | 0.00 | 74,380.00 | 0.00 |
| 2.3.9.2.01 | Utiles de Escritorio, Oficina, Informat. y Enseñanza | 74,380.00 | 0.00 | 74,380.00 | 0.00 | 0.00 | 74,380.00 | 0.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 1,404,642.00 | 0.00 | 1,404,642.00 | 0.00 | 0.00 | 1,404,642.00 | 0.00 |
| 2.6.1 | Mobiliarios y Equipos | 1,404,642.00 | 0.00 | 1,404,642.00 | 0.00 | 0.00 | 1,404,642.00 | 0.00 |
| 2.6.1.1 | Muebles de Oficina y Estanteria | 104,642.00 | 0.00 | 104,642.00 | 0.00 | 0.00 | 104,642.00 | 0.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estanteria | 104,642.00 | 0.00 | 104,642.00 | 0.00 | 0.00 | 104,642.00 | 0.00 |
| 2.6.6.2 | Equipos de Seguridad | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 |
| 2.2.6.2.02 | Equipos de Seguridad | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 0.00 |
| Subtotal Destinado Ejecutorias Propias | | 4,299,160.00 | -1,100,000.00 | 4,499,160.00 | 60,125.00 | 1.34 | 3,139,035.00 | 69.77 |
| Total Destinado Ejecutorias Propias | | 29,270,447.00 | -1,100,000.00 | 29,470,447.00 | 4,971,634.90 | 16.87 | 23,198,812.10 | 78.72 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | Ejecución | % | Disponible | % |
|---|---------|----------------------|----------------------|----------------------|---------------------|--------------|----------------------|--------------|
| | | 2018 | | 2018 | | | | |
| Sub-total Programa 11-Actividad 0001 | | 29,270,447.00 | -1,100,000.00 | 28,170,447.00 | 4,971,634.90 | 17.65 | 23,198,812.10 | 82.35 |

Programa 11-Actividad 0002

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible | % |
|------------|--|-----------------------|----------------|-----------------------|----------------------|--------------|----------------------|--------------|
| | | 2018 | | 2018 | | | | |
| 2.1 | Servicios Personales | 108,837,363.00 | 0.00 | 108,837,363.00 | 25,669,668.09 | 23.59 | 83,167,694.91 | 76.41 |
| 2.1.1 | Remuneraciones | 92,843,671.00 | 0.00 | 92,843,671.00 | 22,340,900.00 | 24.06 | 70,502,771.00 | 75.94 |
| 2.1.1.1 | Remuneraciones al Personal Fijo | 62,622,000.00 | 0.00 | 62,622,000.00 | 16,220,900.00 | 25.90 | 46,401,100.00 | 74.10 |
| 2.1.1.1.01 | Sueldos Fijos | 62,622,000.00 | 0.00 | 62,622,000.00 | 16,220,900.00 | 25.90 | 46,401,100.00 | 74.10 |
| 2.1.1.2 | Remuneraciones al Personal Transitorio | 22,980,000.00 | 0.00 | 22,980,000.00 | 6,120,000.00 | 26.63 | 16,860,000.00 | 73.37 |
| 2.1.1.2.01 | Sueldos Personal Contratado y/o Igualado | 22,980,000.00 | 0.00 | 22,980,000.00 | 6,120,000.00 | 26.63 | 16,860,000.00 | 73.37 |
| 2.1.1.4 | Sueldo Anual No.13 | 7,241,671.00 | 0.00 | 7,241,671.00 | 0.00 | 0.00 | 7,241,671.00 | 0.00 |
| 2.1.1.4.01 | Sueldo Anual No.13 | 7,241,671.00 | 0.00 | 7,241,671.00 | 0.00 | 0.00 | 7,241,671.00 | 0.00 |
| 2.1.2 | Sobresueldos | 3,254,500.00 | 0.00 | 3,254,500.00 | 0.00 | 0.00 | 3,254,500.00 | 0.00 |
| 2.1.2.2 | Compensación | 3,254,500.00 | 0.00 | 3,254,500.00 | 0.00 | 0.00 | 3,254,500.00 | 0.00 |
| 2.1.2.2.09 | Bono por Desempeño | 3,254,500.00 | 0.00 | 3,254,500.00 | 0.00 | 0.00 | 3,254,500.00 | 100.00 |
| 2.1.5 | Contribuc. Seguridad Social y R. Laboral | 12,739,192.00 | 0.00 | 12,739,192.00 | 3,328,768.09 | 26.13 | 9,410,423.91 | 73.87 |
| 2.1.5.1 | Contribuc. al Seguro de Salud | 5,928,451.00 | 0.00 | 5,928,451.00 | 1,548,163.80 | 26.11 | 4,380,287.20 | 73.89 |
| 2.1.5.1.01 | Contribuc. al Seguro de Salud | 5,928,451.00 | 0.00 | 5,928,451.00 | 1,548,163.80 | 26.11 | 4,380,287.20 | 73.89 |
| 2.1.5.2 | Contribuc. Seguro de Pensiones | 6,077,742.00 | 0.00 | 6,077,742.00 | 1,586,203.90 | 26.10 | 4,491,538.10 | 73.90 |
| 2.1.5.2.01 | Contribuc. Seguro de Pensiones | 6,077,742.00 | 0.00 | 6,077,742.00 | 1,586,203.90 | 26.10 | 4,491,538.10 | 73.90 |
| 2.1.5.3 | Contribuc. Seguro de R. Laboral | 732,999.00 | 0.00 | 732,999.00 | 194,400.39 | 26.52 | 538,598.61 | 73.48 |
| 2.1.5.3.01 | Contribuc. Seguro de R. Laboral | 732,999.00 | 0.00 | 732,999.00 | 194,400.39 | 26.52 | 538,598.61 | 73.48 |
| 2.2 | Servicios no Personales | 4,054,259.00 | 0.00 | 4,054,259.00 | 256,932.57 | 6.34 | 3,797,326.43 | 93.66 |
| 2.2.2 | Publicidad, Impresión y Encuadernac. | 1,765.00 | 0.00 | 1,765.00 | 0.00 | 0.00 | 1,765.00 | 100.00 |
| 2.2.2.1 | Publicidad y Propaganda | 1,765.00 | 0.00 | 1,765.00 | 0.00 | 0.00 | 1,765.00 | 100.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 1,765.00 | 0.00 | 1,765.00 | 0.00 | 0.00 | 1,765.00 | 100.00 |
| 2.2.3 | Viáticos | 179,412.00 | 0.00 | 179,412.00 | 0.00 | 0.00 | 179,412.00 | 0.00 |
| 2.2.3.1 | Viáticos Dentro del País | 179,412.00 | 0.00 | 179,412.00 | 0.00 | 0.00 | 179,412.00 | 0.00 |
| 2.2.3.1.01 | Viáticos Dentro del País | 179,412.00 | 0.00 | 179,412.00 | 0.00 | 0.00 | 179,412.00 | 0.00 |
| 2.2.4 | Transporte y Almacenaje | 471,414.00 | 0.00 | 471,414.00 | 191,179.14 | 40.55 | 280,234.86 | 59.45 |
| 2.2.4.1 | Pasajes | 471,414.00 | 0.00 | 471,414.00 | 191,179.14 | 40.55 | 280,234.86 | 59.45 |
| 2.2.4.1.01 | Pasajes | 471,414.00 | 0.00 | 471,414.00 | 191,179.14 | 40.55 | 280,234.86 | 59.45 |
| 2.2.5 | Alquileres y Rentas | 1,965,494.00 | 0.00 | 1,965,494.00 | 0.00 | 0.00 | 1,965,494.00 | 100.00 |
| 2.2.5.1 | Alquileres y Rentas de Edificios y Locales | 828,850.00 | 0.00 | 828,850.00 | 0.00 | 0.00 | 828,850.00 | 100.00 |
| 2.2.5.1.01 | Alquileres y Rentas Edificios y Locales | 828,850.00 | 0.00 | 828,850.00 | 0.00 | 0.00 | 828,850.00 | 100.00 |
| 2.2.5.3 | Alquileres de Maquinarias y Equipos | 219,992.00 | 0.00 | 219,992.00 | 0.00 | 0.00 | 219,992.00 | 100.00 |
| 2.2.5.3.04 | Alquiler Equipos de Oficinas y Muebles | 219,992.00 | 0.00 | 219,992.00 | 0.00 | 0.00 | 219,992.00 | 100.00 |
| 2.2.5.8 | Otros Alquileres | 916,652.00 | 0.00 | 916,652.00 | 0.00 | 0.00 | 916,652.00 | 0.00 |
| 2.2.5.8.01 | Otros Alquileres | 916,652.00 | 0.00 | 916,652.00 | 0.00 | 0.00 | 916,652.00 | 0.00 |
| 2.2.8 | Otros Servicios no Personales | 1,436,174.00 | 0.00 | 1,436,174.00 | 65,753.43 | 4.58 | 1,370,420.57 | 95.42 |
| 2.2.8.6 | Organización de Eventos y Festividades | 83,081.00 | 0.00 | 83,081.00 | 0.00 | 0.00 | 83,081.00 | 100.00 |
| 2.2.8.6.01 | Eventos Generales | 83,081.00 | 0.00 | 83,081.00 | 0.00 | 0.00 | 83,081.00 | 100.00 |

| Objetal | Nombres | Presup. Inicial | | Presup. Vigente | | Ejecución | % | Disponible | % |
|---|--|-----------------------|----------------------|-----------------------|----------------------|--------------|---|----------------------|---------------|
| | | 2018 | Modificaciones | 2018 | | | | | |
| 2.2.8.7 | Servicios Técnicos y Profesionales | 1,353,093.00 | 0.00 | 1,353,093.00 | 65,753.43 | 0.00 | | 1,287,339.57 | 0.00 |
| 2.2.8.7.01 | Estudios, Investigac. y Análisis de Factibilidad | 854,606.00 | 0.00 | 854,606.00 | 0.00 | 0.00 | | 854,606.00 | 0.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 498,487.00 | -48,000.00 | 450,487.00 | 0.00 | 0.00 | | 450,487.00 | 0.00 |
| 2.2.8.7.06 | Otros Servicios Técnicos y Profesionales | 0.00 | 48,000.00 | 48,000.00 | 65,753.43 | 136.99 | | -17,753.43 | -36.99 |
| 2.3 | Materiales y Suministros | 6,505,754.00 | -4,500,000.00 | 2,005,754.00 | 45,003.80 | 2.24 | | 1,960,750.20 | 97.76 |
| 2.3.1 | Alimentos y Productos Agroforestales | 457,540.00 | 0.00 | 457,540.00 | 45,003.80 | 9.84 | | 412,536.20 | 90.16 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 457,540.00 | 0.00 | 457,540.00 | 45,003.80 | 9.84 | | 412,536.20 | 90.16 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 457,540.00 | 0.00 | 457,540.00 | 45,003.80 | 9.84 | | 412,536.20 | 90.16 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 640,188.00 | 0.00 | 640,188.00 | 0.00 | 0.00 | | 640,188.00 | 0.00 |
| 2.3.3.1 | Papel de Escritorio | 588,582.00 | 0.00 | 588,582.00 | 0.00 | 0.00 | | 588,582.00 | 0.00 |
| 2.3.3.1.01 | Papel de Escritorio | 588,582.00 | 0.00 | 588,582.00 | 0.00 | 0.00 | | 588,582.00 | 0.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 0.00 | 0.00 | | 51,606.00 | 0.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 0.00 | 0.00 | | 51,606.00 | 0.00 |
| 2.3.7 | Combustibles, Lubric. y Productos Quim. | 4,544,500.00 | -4,500,000.00 | 44,500.00 | 0.00 | 0.00 | | 44,500.00 | 0.00 |
| 2.3.7.2 | Productos Químicos y Conexos | 4,544,500.00 | -4,500,000.00 | 44,500.00 | 0.00 | 0.00 | | 44,500.00 | 0.00 |
| 2.3.7.2.03 | Productos Químicos de Laboratorios y de uso personal | 4,544,500.00 | -4,500,000.00 | 44,500.00 | 0.00 | 0.00 | | 44,500.00 | 0.00 |
| 2.3.9 | Productos y Utiles Varios | 863,526.00 | 0.00 | 863,526.00 | 0.00 | 0.00 | | 863,526.00 | 100.00 |
| 2.3.9.2 | Útiles de Escrit., Ofcina, Informat. y Enseñanza | 863,526.00 | 0.00 | 863,526.00 | 0.00 | 0.00 | | 863,526.00 | 100.00 |
| 2.3.9.2.01 | Útiles de Escritorio, Oficina, Informat. y Enseñanza | 863,526.00 | 0.00 | 863,526.00 | 0.00 | 0.00 | | 863,526.00 | 100.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 1,066,057.00 | 0.00 | 1,066,057.00 | 177,812.40 | 16.68 | | 888,244.60 | 83.32 |
| 2.6.1 | Mobiliarios y Equipos | 802,657.00 | 0.00 | 802,657.00 | 177,812.40 | 22.15 | | 624,844.60 | 77.85 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 216,031.00 | 0.00 | 216,031.00 | 65,500.00 | 30.32 | | 150,531.00 | 69.68 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 216,031.00 | 0.00 | 216,031.00 | 65,500.00 | 30.32 | | 150,531.00 | 69.68 |
| 2.6.1.3 | Equipos Computacional | 586,626.00 | 0.00 | 586,626.00 | 112,312.40 | 19.15 | | 474,313.60 | 80.85 |
| 2.6.1.3.01 | Equipos Computacionales | 586,626.00 | 0.00 | 586,626.00 | 112,312.40 | 19.15 | | 474,313.60 | 80.85 |
| 2.6.8 | Bienes Intangibles | 263,400.00 | 0.00 | 263,400.00 | 0.00 | 0.00 | | 263,400.00 | 100.00 |
| 2.6.8.8 | Licencias Informaticas e Intelectuales, Ind. y Com. | 263,400.00 | 0.00 | 263,400.00 | 0.00 | 0.00 | | 263,400.00 | 100.00 |
| 2.6.8.8.01 | Informáticas | 263,400.00 | 0.00 | 263,400.00 | 0.00 | 0.00 | | 263,400.00 | 100.00 |
| Subtotal Destinado Ejecutorias Propias | | 120,463,433.00 | -4,500,000.00 | 115,963,433.00 | 26,149,416.86 | 22.55 | | 89,814,016.14 | 77.45 |

FONDOS PROPIOS

| | | | | | | | | | |
|----------------|--|---------------------|-------------------|---------------------|-------------|-------------|--|---------------------|---------------|
| 2.2. | Servicios no Personales | 1,131,519.00 | -80,948.00 | 1,050,571.00 | 0.00 | 0.00 | | 1,050,571.00 | 100.00 |
| 2.2.2 | Publicidad Impresión y Encuadernación | 728,774.00 | -92,730.00 | 636,044.00 | 0.00 | 0.00 | | 636,044.00 | 100.00 |
| 2.2.2.1 | Publicidad y Propaganda | 251,464.00 | -80,948.00 | 170,516.00 | 0.00 | 0.00 | | 170,516.00 | 100.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 251,464.00 | -80,948.00 | 170,516.00 | 0.00 | 0.00 | | 170,516.00 | 100.00 |
| 2.2.2.2 | Impresión y Encuadernación | 477,310.00 | -11,782.00 | 465,528.00 | 0.00 | 0.00 | | 465,528.00 | 100.00 |
| 2.2.2.2.01 | Impresión y Encuadernación | 477,310.00 | -11,782.00 | 465,528.00 | 0.00 | 0.00 | | 465,528.00 | 100.00 |
| 2.2.3 | Viáticos | 10,874.00 | 0.00 | 10,874.00 | 0.00 | 0.00 | | 10,874.00 | 100.00 |
| 2.2.3.1 | Viáticos dentro del País | 10,874.00 | 0.00 | 10,874.00 | 0.00 | 0.00 | | 10,874.00 | 100.00 |
| 2.2.3.1.01 | Viáticos dentro del País | 10,874.00 | 0.00 | 10,874.00 | 0.00 | 0.00 | | 10,874.00 | 100.00 |
| 2.2.4 | Transporte y Almacenaje | 0.00 | 11,782.00 | 11,782.00 | 0.00 | 0.00 | | 11,782.00 | 0.00 |
| 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 |
| 2.2.7 | Servicios de Conservacion, Rep. Menores | 14,871.00 | 0.00 | 14,871.00 | 0.00 | 0.00 | | 14,871.00 | 100.00 |
| 2.2.7.1 | Contratación de Obras Memores | 14,871.00 | 0.00 | 14,871.00 | 0.00 | 0.00 | | 14,871.00 | 100.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 14,871.00 | 0.00 | 14,871.00 | 0.00 | 0.00 | | 14,871.00 | 100.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | Ejecución | % | Disponible | % |
|---|---|-----------------------|----------------------|-----------------------|----------------------|--------------|----------------------|---------------|
| | | 2018 | | 2018 | | | | |
| 2.2.8 | Otros Servicios no Personales | 377,000.00 | 0.00 | 377,000.00 | 0.00 | 0.00 | 377,000.00 | 100.00 |
| 2.2.8.7 | Servicios Técnicos Profesional | 377,000.00 | 0.00 | 377,000.00 | 0.00 | 0.00 | 377,000.00 | 0.00 |
| 2.2.8.7.02 | Servicios de Jurídico | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 |
| 2.2.8.7.06 | Otros Servicios Tecnicos Profesional | 77,000.00 | 0.00 | 77,000.00 | 0.00 | 0.00 | 77,000.00 | |
| 2.3 | Materiales y Suministros | 550,922.00 | 0.00 | 550,922.00 | 0.00 | 0.00 | 550,922.00 | 100.00 |
| 2.3.1 | Alimentos y Productos Agroforestales | 443,764.00 | 0.00 | 443,764.00 | 0.00 | 0.00 | 443,764.00 | 100.00 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 443,764.00 | 0.00 | 443,764.00 | 0.00 | 0.00 | 443,764.00 | 100.00 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 443,764.00 | 0.00 | 443,764.00 | 0.00 | 0.00 | 443,764.00 | 100.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 84,941.00 | 0.00 | 84,941.00 | 0.00 | 0.00 | 84,941.00 | 0.00 |
| 2.3.3.1 | Papel de Escritório | 36,330.00 | 0.00 | 36,330.00 | 0.00 | 0.00 | 36,330.00 | 0.00 |
| 2.3.3.1.01 | Papel de Escritório | 36,330.00 | 0.00 | 36,330.00 | 0.00 | 0.00 | 36,330.00 | 0.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 48,611.00 | 0.00 | 48,611.00 | 0.00 | 0.00 | 48,611.00 | 0.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 48,611.00 | 0.00 | 48,611.00 | 0.00 | 0.00 | 48,611.00 | 0.00 |
| 2.3.7 | Combustibles, Lubric. y Productos Quim. | 5,668.00 | 0.00 | 5,668.00 | 0.00 | 0.00 | 5,668.00 | 0.00 |
| 2.3.7.2 | Productos Químicos y Conexos | 5,668.00 | 0.00 | 5,668.00 | 0.00 | 0.00 | 5,668.00 | 0.00 |
| 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 | 0.00 |
| 2.3.9 | Productos y Útiles Varios | 16,549.00 | 0.00 | 16,549.00 | 0.00 | 0.00 | 16,549.00 | 100.00 |
| 2.3.9.2 | Útiles de Escrit., Ofcina, Informat. y Enseñanza | 16,549.00 | 0.00 | 16,549.00 | 0.00 | 0.00 | 16,549.00 | 100.00 |
| 2.3.9.2.01 | Útiles de Escritorio, Oficina, Informat. y Enseñanza | 16,549.00 | 0.00 | 16,549.00 | 0.00 | 0.00 | 16,549.00 | 100.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 176,187.00 | 0.00 | 176,187.00 | 0.00 | 0.00 | 176,187.00 | 0.00 |
| 2.6.1 | Mobiliarios y Equipos | 176,187.00 | 0.00 | 176,187.00 | 0.00 | 0.00 | 176,187.00 | 100.00 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 176,187.00 | 0.00 | 176,187.00 | 0.00 | 0.00 | 176,187.00 | 100.00 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 176,187.00 | 0.00 | 176,187.00 | 0.00 | 0.00 | 176,187.00 | 100.00 |
| Subtotal Destinado Ejecutórias Propias | | 1,858,628.00 | -80,948.00 | 1,777,680.00 | 0.00 | 0.00 | 1,777,680.00 | 100.00 |
| Total Destinado Ejecutórias Propias | | 122,322,061.00 | -4,580,948.00 | 117,741,113.00 | 26,149,416.86 | 22.21 | 91,591,696.14 | 77.79 |
| Sub-total Programa 11-Actividad 0002 | | 122,322,061.00 | -4,580,948.00 | 117,741,113.00 | 26,149,416.86 | 22.21 | 91,591,696.14 | 77.79 |

Programa 11-Actividad 0004

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | EJECUCION | % | Disponible | % |
|----------------|---|-----------------------|----------------|-----------------------|----------------------|--------------|-----------------------|---------------|
| | | 2018 | | 2018 | | | | |
| 2.1 | Servicios Personales | 171,457,220.00 | 0.00 | 171,457,220.00 | 29,576,870.02 | 17.25 | 141,880,349.98 | 82.75 |
| 2.1.1 | Remuneraciones | 147,475,030.00 | 0.00 | 147,475,030.00 | 25,676,360.00 | 17.41 | 121,798,670.00 | 82.59 |
| 2.1.1.1 | Remuneraciones al Personal Fijo | 29,568,000.00 | 0.00 | 29,568,000.00 | 6,932,000.00 | 23.44 | 22,636,000.00 | 76.56 |
| 2.1.1.1.01 | Sueldos Fijos | 29,568,000.00 | 0.00 | 29,568,000.00 | 6,932,000.00 | 23.44 | 22,636,000.00 | 76.56 |
| 2.1.1.2 | Remuneraciones al Personal Transitorio | 105,077,463.00 | 0.00 | 105,077,463.00 | 18,744,360.00 | 17.84 | 86,333,103.00 | 82.16 |
| 2.1.1.2.01 | Sueldos Personal Contratado y/o Igualado | 105,077,463.00 | 0.00 | 105,077,463.00 | 18,744,360.00 | 17.84 | 86,333,103.00 | 82.16 |
| 2.1.1.4 | Sueldo Anual No.13 | 12,829,567.00 | 0.00 | 12,829,567.00 | 0.00 | 0.00 | 12,829,567.00 | 0.00 |
| 2.1.1.4.01 | Sueldo Anual No.13 | 12,829,567.00 | 0.00 | 12,829,567.00 | 0.00 | 0.00 | 12,829,567.00 | 0.00 |
| 2.1.2 | Sobresueldos | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 960,000.00 | 100.00 |
| 2.1.2.2 | Compensación | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 960,000.00 | 100.00 |
| 2.1.2.2.09 | Bono por Desempeño | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 960,000.00 | 100.00 |
| 2.1.5 | Contribuc. Seguridad Social y R. Laboral | 23,022,190.00 | 0.00 | 23,022,190.00 | 3,900,510.02 | 16.94 | 19,121,679.98 | 83.06 |

| Objetal | Nombres | Presup. Inicial | | Presup. Vigente | | Ejecución | % | Disponible | % |
|----------------|---|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|---------------|---|
| | | 2018 | Modificaciones | 2018 | | | | | |
| 2.1.5.1 | Contribuc. al Seguro de Salud | 10,190,852.00 | 0.00 | 10,190,852.00 | 1,809,171.82 | 17.75 | 8,381,680.18 | 82.25 | |
| 2.1.5.1.01 | Contribuc. al Seguro de Salud | 10,190,852.00 | 0.00 | 10,190,852.00 | 1,809,171.82 | 17.75 | 8,381,680.18 | 82.25 | |
| 2.1.5.2 | Contribuc. Seguro de Pensiones | 10,829,313.00 | 0.00 | 10,829,313.00 | 1,823,021.12 | 16.83 | 9,006,291.88 | 83.17 | |
| 2.1.5.2.01 | Contribuc. Seguro de Pensiones | 10,829,313.00 | 0.00 | 10,829,313.00 | 1,823,021.12 | 16.83 | 9,006,291.88 | 83.17 | |
| 2.1.5.3 | Contribuc. Seguro de R. Laboral | 2,002,025.00 | 0.00 | 2,002,025.00 | 268,317.08 | 13.40 | 1,733,707.92 | 86.60 | |
| 2.1.5.3.01 | Contribuc. Seguro de R. Laboral | 2,002,025.00 | 0.00 | 2,002,025.00 | 268,317.08 | 13.40 | 1,733,707.92 | 86.60 | |
| 2.2 | Servicios no Personales | 6,056,066.00 | 83,455,525.00 | 89,511,591.00 | 81,379,108.00 | 90.91 | 8,132,483.00 | 9.09 | |
| 2.2.2 | Publicidad, Impresión y Encuadernac. | 8,825.00 | 0.00 | 8,825.00 | 0.00 | 0.00 | 8,825.00 | 100.00 | |
| 2.2.2.1 | Publicidad y Propaganda | 8,825.00 | 0.00 | 8,825.00 | 0.00 | 0.00 | 8,825.00 | 100.00 | |
| 2.2.2.1.01 | Publicidad y Propaganda | 8,825.00 | 0.00 | 8,825.00 | 0.00 | 0.00 | 8,825.00 | 100.00 | |
| 2.2.3 | Viáticos | 219,395.00 | 0.00 | 219,395.00 | 0.00 | 0.00 | 219,395.00 | 0.00 | |
| 2.2.3.1 | Viáticos Dentro del País | 219,395.00 | 0.00 | 219,395.00 | 0.00 | 0.00 | 219,395.00 | 0.00 | |
| 2.2.3.1.01 | Viáticos Dentro del País | 219,395.00 | 0.00 | 219,395.00 | 0.00 | 0.00 | 219,395.00 | 0.00 | |
| 2.2.4 | Transporte y Almacenaje | 471,414.00 | 0.00 | 471,414.00 | 113,100.00 | 23.99 | 358,314.00 | 0.00 | |
| 2.2.4.1 | Pasajes | 471,414.00 | 0.00 | 471,414.00 | 113,100.00 | 23.99 | 358,314.00 | 0.00 | |
| 2.2.4.1.01 | Pasajes | 471,414.00 | 0.00 | 471,414.00 | 113,100.00 | 23.99 | 358,314.00 | 0.00 | |
| 2.2.5 | Alquileres y Rentas | 4,459,157.00 | 48,647,473.00 | 53,106,630.00 | 46,994,200.00 | 88.49 | 6,112,430.00 | 11.51 | |
| 2.2.5.1 | Alquileres y Rentas de Edificios y Locales | 4,239,165.00 | 48,713,995.00 | 52,953,160.00 | 46,994,200.00 | 88.75 | 5,958,960.00 | 11.25 | |
| 2.2.5.1.01 | Alquileres y Rentas Edificios y Locales | 4,239,165.00 | 48,713,995.00 | 52,953,160.00 | 46,994,200.00 | 88.75 | 5,958,960.00 | 11.25 | |
| 2.2.5.3 | Alquileres de Maquinarias y Equipos | 219,992.00 | -66,522.00 | 153,470.00 | 0.00 | 0.00 | 153,470.00 | 100.00 | |
| 2.2.5.3.04 | Alquiler Equipos de Oficinas y Muebles | 219,992.00 | -66,522.00 | 153,470.00 | 0.00 | 0.00 | 153,470.00 | 100.00 | |
| 2.2.6 | Seguros | 0.00 | 34,706,100.00 | 34,706,100.00 | 34,169,856.00 | 98.45 | 536,244.00 | 1.55 | |
| 2.2.6.3 | Seguros de Personas | 0.00 | 34,706,100.00 | 34,706,100.00 | 34,169,856.00 | 98.45 | 536,244.00 | 0.00 | |
| 2.2.6.3.01 | Seguros de Personas | 0.00 | 34,706,100.00 | 34,706,100.00 | 34,169,856.00 | 98.45 | 536,244.00 | 0.00 | |
| 2.2.7 | Servicios de Conservac. y Reparac. Menores | 0.00 | 101,952.00 | 101,952.00 | 101,952.00 | 100.00 | 0.00 | 0.00 | |
| 2.2.7.1 | Contratacion de Obras Menores | 0.00 | 101,952.00 | 101,952.00 | 101,952.00 | 100.00 | 0.00 | 0.00 | |
| 2.2.7.1.07 | Servicios de Pintura y derivados con fines de Hieg. y E | 0.00 | 101,952.00 | 101,952.00 | 101,952.00 | 100.00 | 0.00 | 0.00 | |
| 2.2.8 | Otros Servicios no Personales | 897,275.00 | 0.00 | 897,275.00 | 0.00 | 0.00 | 897,275.00 | 100.00 | |
| 2.2.8.7 | Servicios Técnicos y Profesionales | 897,275.00 | 0.00 | 897,275.00 | 0.00 | 0.00 | 897,275.00 | 100.00 | |
| 2.2.8.7.04 | Servicios de Capacitación | 897,275.00 | 0.00 | 897,275.00 | 0.00 | 0.00 | 897,275.00 | 100.00 | |
| 2.3 | Materiales y Suministros | 10,238,952.00 | 8,166,969.00 | 18,405,921.00 | 15,522,733.00 | 84.34 | 2,883,188.00 | 15.66 | |
| 2.3.1 | Alimentos y Productos Agroforestales | 64,048.00 | 66,522.00 | 130,570.00 | 130,570.00 | 100.00 | 0.00 | 0.00 | |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 64,048.00 | 66,522.00 | 130,570.00 | 130,570.00 | 100.00 | 0.00 | 0.00 | |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 64,048.00 | 66,522.00 | 130,570.00 | 130,570.00 | 100.00 | 0.00 | 0.00 | |
| 2.3.3 | Productos Papel, Cartón e Impresos | 9,095,750.00 | 8,202,399.00 | 17,298,149.00 | 15,385,815.00 | 88.94 | 1,912,334.00 | 11.06 | |
| 2.3.3.1 | Papel de Escritório | 860,728.00 | 0.00 | 860,728.00 | 0.00 | 0.00 | 860,728.00 | 100.00 | |
| 2.3.3.1.01 | Papel de Escritório | 860,728.00 | 0.00 | 860,728.00 | 0.00 | 0.00 | 860,728.00 | 100.00 | |
| 2.3.3.2 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 0.00 | 0.00 | 51,606.00 | 0.00 | |
| 2.3.3.2.01 | Productos de Papel y Cartón | 51,606.00 | 0.00 | 51,606.00 | 0.00 | 0.00 | 51,606.00 | 0.00 | |
| 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 | |
| 2.3.9 | Productos y Útiles Varios | 1,079,154.00 | -101,952.00 | 977,202.00 | 6,348.00 | 0.65 | 970,854.00 | 99.35 | |
| 2.3.9.2 | Útiles de Escrit., Ofcina, Informat. y Enseñanza | 1,079,154.00 | -108,300.00 | 970,854.00 | 0.00 | 0.00 | 970,854.00 | 100.00 | |
| 2.3.9.2.01 | Útiles de Escritorio, Oficina, Informat. y Enseñanza | 1,079,154.00 | -108,300.00 | 970,854.00 | 0.00 | 0.00 | 970,854.00 | 100.00 | |
| 2.3.9.9 | Productos y Útiles Varios no Identificados Precede | 0.00 | 6,348.00 | 6,348.00 | 6,348.00 | 100.00 | 0.00 | 0.00 | |
| 2.3.9.9.01 | Productos y Útiles Varios n.i.p. | 0.00 | 6,348.00 | 6,348.00 | 6,348.00 | 100.00 | 0.00 | 0.00 | |

| Objetal | Nombres | Presup. Inicial | | Presup. Vigente | | Ejecución | % | Disponible | % |
|---|--|-------------------------|-----------------------|-------------------------|-----------------------|--------------|-------------------------|---------------|---|
| | | 2018 | Modificaciones | 2018 | | | | | |
| 2.4 | Transferencias Corrientes | 2,721,316,997.00 | -87,122,494.00 | 2,634,194,503.00 | 666,413,909.94 | 25.30 | 1,967,780,593.06 | 74.70 | |
| 2.4.1 | Transferencias Corrientes Sector Privado | 2,721,316,997.00 | -87,122,494.00 | 2,634,194,503.00 | 666,413,909.94 | 25.30 | 1,967,780,593.06 | 74.70 | |
| 2.4.1.4 | Becas y Viajes de Estudios | 2,721,316,997.00 | -87,122,494.00 | 2,634,194,503.00 | 666,413,909.94 | 25.30 | 1,967,780,593.06 | 74.70 | |
| 2.4.1.4.01 | Becas Nacionales | 1,921,316,997.00 | -87,122,494.00 | 1,834,194,503.00 | 666,413,909.94 | 36.33 | 1,167,780,593.06 | 60.78 | |
| 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 | |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 1,750,490.00 | 0.00 | 1,750,490.00 | 0.00 | 0.00 | 1,750,490.00 | 100.00 | |
| 2.6.1 | Mobiliarios y Equipos | 126,456.00 | 1,186,440.00 | 1,312,896.00 | 0.00 | 0.00 | 1,312,896.00 | 100.00 | |
| 2.6.1.1 | Muebles de Oficina y Estantería | 19,359.00 | 1,186,440.00 | 1,205,799.00 | 0.00 | 0.00 | 1,205,799.00 | 0.00 | |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 19,359.00 | 1,186,440.00 | 1,205,799.00 | 0.00 | 0.00 | 1,205,799.00 | 0.00 | |
| 2.6.1.3 | Equipos Computacional | 107,097.00 | 0.00 | 107,097.00 | 0.00 | 0.00 | 107,097.00 | 100.00 | |
| 2.6.1.3.01 | Equipos Computacionales | 107,097.00 | 0.00 | 107,097.00 | 0.00 | 0.00 | 107,097.00 | 100.00 | |
| 2.6.2 | Mobiliario y Equipo Educativo y Recreativo | 860,000.00 | -700,000.00 | 160,000.00 | 0.00 | 0.00 | 160,000.00 | 100.00 | |
| 2.6.2.1 | Equipos y Aparatos Audiovisuales | 860,000.00 | -700,000.00 | 160,000.00 | 0.00 | 0.00 | 160,000.00 | 100.00 | |
| 2.6.2.1.01 | Equipos y Aparatos Audiovisuales | 860,000.00 | -700,000.00 | 160,000.00 | 0.00 | 0.00 | 160,000.00 | 100.00 | |
| 2.6.4 | Veh. y Equipos de Transp., Tracc. Y Elevac. | 764,034.00 | -486,440.00 | 277,594.00 | 0.00 | 0.00 | 277,594.00 | 100.00 | |
| 2.6.4.1 | Automoviles y Camiones | 764,034.00 | -486,440.00 | 277,594.00 | 0.00 | 0.00 | 277,594.00 | 100.00 | |
| 2.6.4.1.01 | Automoviles y Camiones | 764,034.00 | -486,440.00 | 277,594.00 | 0.00 | 0.00 | 277,594.00 | 100.00 | |
| Subtotal Destinado Ejecutorias Propias | | 2,910,819,725.00 | 4,500,000.00 | 2,915,319,725.00 | 792,892,620.96 | 27.20 | 2,122,427,104.04 | 72.80 | |

FONDOS PROPIOS

| | | | | | | | | |
|----------------|--|---------------------|-------------|---------------------|-------------|-------------|---------------------|---------------|
| 2.2. | Servicios no Personales | 4,841,611.00 | 0.00 | 4,841,611.00 | 0.00 | 0.00 | 4,841,611.00 | 100.00 |
| 2.2.2 | Publicidad Impresión y Encuadernación | 1,928,152.00 | 0.00 | 1,928,152.00 | 0.00 | 0.00 | 1,928,152.00 | 100.00 |
| 2.2.2.1 | Publicidad y Propaganda | 1,257,322.00 | 0.00 | 1,257,322.00 | 0.00 | 0.00 | 1,257,322.00 | 100.00 |
| 2.2.2.1.01 | Publicidad y Propaganda | 1,257,322.00 | 0.00 | 1,257,322.00 | 0.00 | 0.00 | 1,257,322.00 | 100.00 |
| 2.2.2.2 | Impresión y Encuadernación | 670,830.00 | 0.00 | 670,830.00 | 0.00 | 0.00 | 670,830.00 | 100.00 |
| 2.2.2.2.01 | Impresión y Encuadernación | 670,830.00 | 0.00 | 670,830.00 | 0.00 | 0.00 | 670,830.00 | 100.00 |
| 2.2.3 | Viáticos | 14,498.00 | 0.00 | 14,498.00 | 0.00 | 0.00 | 14,498.00 | 100.00 |
| 2.2.3.1 | Viáticos dentro del País | 14,498.00 | 0.00 | 14,498.00 | 0.00 | 0.00 | 14,498.00 | 100.00 |
| 2.2.3.1.01 | Viáticos dentro del País | 14,498.00 | 0.00 | 14,498.00 | 0.00 | 0.00 | 14,498.00 | 100.00 |
| 2.2.4 | Transporte y Almacenaje | 57,510.00 | 0.00 | 57,510.00 | 0.00 | 0.00 | 57,510.00 | 100.00 |
| 2.2.4.1 | Pasajes | 57,510.00 | 0.00 | 57,510.00 | 0.00 | 0.00 | 57,510.00 | 100.00 |
| 2.2.4.1.01 | Pasajes | 57,510.00 | 0.00 | 57,510.00 | 0.00 | 0.00 | 57,510.00 | 100.00 |
| 2.2.5 | Alquileres y Rentas | 2,562,840.00 | 0.00 | 2,562,840.00 | 0.00 | 0.00 | 2,562,840.00 | 0.00 |
| 2.2.5.1 | Alquileres y Rentas de Edificios y Locales | 2,562,840.00 | 0.00 | 2,562,840.00 | 0.00 | 0.00 | 2,562,840.00 | 100.00 |
| 2.2.5.1.01 | Alquiler y Rentas de Edificios y Locales | 2,562,840.00 | 0.00 | 2,562,840.00 | 0.00 | 0.00 | 2,562,840.00 | 100.00 |
| 2.2.7 | Servicios de Conservación, Rep. Menores | 186,871.00 | 0.00 | 186,871.00 | 0.00 | 0.00 | 186,871.00 | 100.00 |
| 2.2.7.1 | Contratación de Obras Menores | 104,871.00 | 0.00 | 104,871.00 | 0.00 | 0.00 | 104,871.00 | 100.00 |
| 2.2.7.1.01 | Obras Menores en Edificaciones | 104,871.00 | 0.00 | 104,871.00 | 0.00 | 0.00 | 104,871.00 | 100.00 |
| 2.2.7.2 | Reparaciones de Maquinarias y Equipos | 82,000.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 82,000.00 | 100.00 |
| 2.2.7.2.06 | Mantenimiento y Rep.de Equipos de Trans., Trac. | 82,000.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 82,000.00 | 100.00 |
| 2.2.8 | Otros Servicios no Personales | 91,740.00 | 0.00 | 91,740.00 | 0.00 | 0.00 | 91,740.00 | 100.00 |
| 2.2.8.7 | Servicios Técnicos Profesional | 41,006.00 | 0.00 | 41,006.00 | 0.00 | 0.00 | 41,006.00 | 100.00 |
| 2.2.8.7.04 | Servicios de Capacitación | 41,006.00 | 0.00 | 41,006.00 | 0.00 | 0.00 | 41,006.00 | 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 |
| 2.3 | Materiales y Suministros | 6,165,503.00 | 0.00 | 6,165,503.00 | 0.00 | 0.00 | 6,165,503.00 | 100.00 |

| Objetal | Nombres | Presup. Inicial | Modificaciones | Presup. Vigente | Ejecución | % | Disponibile | % |
|---|--|-------------------------|---------------------|-------------------------|-----------------------|--------------|-------------------------|---------------|
| | | 2018 | | 2018 | | | | |
| 2.3.1 | Alimentos y Productos Agroforestales | 104,692.00 | 0.00 | 104,692.00 | 0.00 | 0.00 | 104,692.00 | 100.00 |
| 2.3.1.1 | Alimentos y Bebidas para Personas | 104,692.00 | 0.00 | 104,692.00 | 0.00 | 0.00 | 104,692.00 | 100.00 |
| 2.3.1.1.01 | Alimentos y Bebidas para Personas | 104,692.00 | 0.00 | 104,692.00 | 0.00 | 0.00 | 104,692.00 | 100.00 |
| 2.3.3 | Productos Papel, Cartón e Impresos | 5,678,359.00 | 0.00 | 5,678,359.00 | 0.00 | 0.00 | 5,678,359.00 | 100.00 |
| 2.3.3.1 | Papel de Escritório | 100,836.00 | 0.00 | 100,836.00 | 0.00 | 0.00 | 100,836.00 | 100.00 |
| 2.3.3.1.01 | Papel de Escritório | 100,836.00 | 0.00 | 100,836.00 | 0.00 | 0.00 | 100,836.00 | 100.00 |
| 2.3.3.2 | Productos de Papel y Cartón | 54,611.00 | 0.00 | 54,611.00 | 0.00 | 0.00 | 54,611.00 | 100.00 |
| 2.3.3.2.01 | Productos de Papel y Cartón | 54,611.00 | 0.00 | 54,611.00 | 0.00 | 0.00 | 54,611.00 | 100.00 |
| 2.3.3.5 | Textos de Enseñanza | 5,522,912.00 | 0.00 | 5,522,912.00 | 0.00 | 0.00 | 5,522,912.00 | 100.00 |
| 2.3.3.5.01 | Textos de Enseñanza | 5,522,912.00 | 0.00 | 5,522,912.00 | 0.00 | 0.00 | 5,522,912.00 | 100.00 |
| 2.3.5 | Productos de Cuero, Caucho y Plástico | 105,138.00 | 0.00 | 105,138.00 | 0.00 | 0.00 | 105,138.00 | 100.00 |
| 2.3.5.5 | Artículos de Plástico | 105,138.00 | 0.00 | 105,138.00 | 0.00 | 0.00 | 105,138.00 | 100.00 |
| 2.3.5.3.01 | Llantas y Neumáticos | 105,138.00 | 0.00 | 105,138.00 | 0.00 | 0.00 | 105,138.00 | 100.00 |
| 2.3.9 | Productos y Útiles Varios | 277,314.00 | 0.00 | 277,314.00 | 0.00 | 0.00 | 277,314.00 | 100.00 |
| 2.3.9.2 | Útiles de Escrit., Ofcina, Informat. y Enseñanza | 21,548.00 | 0.00 | 21,548.00 | 0.00 | 0.00 | 21,548.00 | 100.00 |
| 2.3.9.2.01 | Útiles de Escritorio, Oficina, Informat. y Enseñanza | 21,548.00 | 0.00 | 21,548.00 | 0.00 | 0.00 | 21,548.00 | 100.00 |
| 2.3.9.6 | Productos Eléctricos y Afines | 105,766.00 | 0.00 | 105,766.00 | 0.00 | 0.00 | 105,766.00 | 100.00 |
| 2.3.9.6.01 | Productos Eléctricos y Afines | 105,766.00 | 0.00 | 105,766.00 | 0.00 | 0.00 | 105,766.00 | 100.00 |
| 2.3.9.9 | Productos y Útiles Varios n.i.p. | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 |
| 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 | 0.00 |
| 2.6 | Bienes Muebles, Inmuebles e Intangibles | 1,241,561.00 | 0.00 | 1,241,561.00 | 28,674.00 | 2.31 | 1,212,887.00 | 0.00 |
| 2.6.1 | Mobiliarios y Equipos | 613,925.00 | 0.00 | 613,925.00 | 28,674.00 | 4.67 | 585,251.00 | 95.33 |
| 2.6.1.1 | Muebles de Oficina y Estantería | 506,925.00 | 0.00 | 506,925.00 | 28,674.00 | 5.66 | 478,251.00 | 94.34 |
| 2.6.1.1.01 | Muebles de Oficina y Estantería | 506,925.00 | 0.00 | 506,925.00 | 28,674.00 | 5.66 | 478,251.00 | 94.34 |
| 2.6.1.3 | Equipo de Computos | 107,000.00 | 0.00 | 107,000.00 | 0.00 | 0.00 | 107,000.00 | 100.00 |
| 2.6.1.3.01 | Equipo Computacional | 107,000.00 | 0.00 | 107,000.00 | 0.00 | 0.00 | 107,000.00 | 100.00 |
| 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 | 599,181.00 | 0.00 | 599,181.00 | 0.00 | 0.00 | 599,181.00 | 100.00 |
| 2.6.5.4 | Sistemas de Aire Acondicionado, Cal. y Refrig. Ind. | 599,181.00 | 0.00 | 599,181.00 | 0.00 | 0.00 | 599,181.00 | 0.00 |
| 2.6.5.4.01 | Sistemas de Aire Acondicionado, Cal. y Refrig. Ind. | 599,181.00 | 0.00 | 599,181.00 | 0.00 | 0.00 | 599,181.00 | 100.00 |
| Subtotal Destinado Ejecutorías Propias | | 12,248,675.00 | 0.00 | 12,248,675.00 | 28,674.00 | 0.23 | 12,220,001.00 | 99.77 |
| Total Destinado Ejecutorías Propias | | 2,923,068,400.00 | 4,500,000.00 | 2,927,568,400.00 | 792,921,294.96 | 27.08 | 2,134,647,105.04 | 72.92 |
| Sub-total Programa 11-Actividad 0004 | | 2,923,068,400.00 | 4,500,000.00 | 2,927,568,400.00 | 792,921,294.96 | 27.08 | 2,134,647,105.04 | 72.92 |

Programa 11-Actividad 0005

| | | | | | | | | |
|-----------------------------|--|-----------------------|-------------|-----------------------|-----------------------|--------------|----------------------|--------------|
| 2.4 | Transferencias Corrientes | 480,800,000.00 | 0.00 | 480,800,000.00 | 401,404,711.74 | 83.49 | 79,395,288.26 | 16.51 |
| 2.4.9 | Transferencias Ctes. Otras Instituc. Públicas | 480,800,000.00 | 0.00 | 480,800,000.00 | 401,404,711.74 | 83.49 | 79,395,288.26 | 16.51 |
| 2.4.9.1 | Transferencias Ctes. Otras Instituc. Públicas | 480,800,000.00 | 0.00 | 480,800,000.00 | 401,404,711.74 | 83.49 | 79,395,288.26 | 16.51 |
| 2.4.9.1.01 | Instituto Técnico Superior Comunitario (ITSC) | 480,800,000.00 | 0.00 | 480,800,000.00 | 401,404,711.74 | 83.49 | 79,395,288.26 | 16.51 |
| Ejecutorías Externas | | 480,800,000.00 | 0.00 | 480,800,000.00 | 401,404,711.74 | 83.49 | 79,395,288.26 | 16.51 |

Total Programa 11 **3,555,460,908.00** **-1,180,948.00** **3,554,279,960.00** **1,225,447,058.46** **83.49** **2,328,832,901.54** **16.51**

