

TRANSPARENCIA

ESTRUCTURA Y EJECUCIÓN PRESUPUESTARIA

ARTÍCULO N°10

10.2 Estructura y ejecución presupuestaria

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO

DIRECCIÓN DE FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
***** TOTAL	67,903,415.00		67,903,415.00	36,845,752.00	34,419.00	1,975,988.41	4,999,232.20	29,670,647.22	60,728,310.22	31,057,663.00	1,823,383.14	1,818,291.43	3,641,674.57	10%	14%
***** 1 INSTITUCIONES DESCENTRALIZADAS	67,903,415.00		67,903,414.00	36,845,752.00	34,419.00	1,975,988.41	4,999,232.20	29,670,647.22	60,728,309.22	31,057,662.00	1,823,383.14	1,818,291.43	3,641,674.57	10%	14%
***** 139 INSTITUTO TÉCNICO SUPERIOR ESP	67,903,415.00		67,903,414.00	36,845,752.00	34,419.00	1,975,988.41	4,999,232.20	29,670,647.22	60,728,309.22	31,057,662.00	1,823,383.14	1,818,291.43	3,641,674.57	10%	14%
**** 0 FUNCIONAMIENTO	27,308,867.00		27,308,867.00	10,209,122.00	34,419.00	1,836,968.00	4,714,856.80	4,316,550.92	21,416,295.92	17,099,745.00	1,803,269.24	1,786,271.76	3,589,541.00	35%	46%
*** 01391 Dirección y Administración Gen	13,819,512.00	15,039.00	13,834,551.00	5,981,177.00		936,472.73	3,079,185.70	1,928,714.73	9,782,088.73	7,853,374.00	1,206,073.13	847,343.89	2,053,417.02	34%	51%
** 0139101 Dirección y Coordinación	13,819,512.00	15,039.00	13,834,551.00	5,981,177.00		936,472.73	3,079,185.70	1,928,714.73	9,782,088.73	7,853,374.00	1,206,073.13	847,343.89	2,053,417.02	34%	51%
* 013910101 Coordinación	13,819,512.00	15,039.00	13,834,551.00	5,981,177.00		936,472.73	3,079,185.70	1,928,714.73	9,782,088.73	7,853,374.00	1,206,073.13	847,343.89	2,053,417.02	34%	51%
001 PERSONAL FIJO	5,034,600.00	-291,050.00	4,743,550.00	1,387,150.00		461,423.33	922,373.34	418,334.98	3,774,734.98	3,356,400.00	460,950.07	461,423.27	922,373.34	66%	66%
002 PERSONAL TRANSITORIO	433,200.00		433,200.00	144,400.00		15,653.33	45,553.33	89,100.00	377,900.00	288,800.00	29,900.01	15,653.32	45,553.33	32%	32%
030 GASTOS DE REPRESENTACIÓN FIJOS	162,000.00		162,000.00	54,000.00		19,000.00	38,000.00	16,000.00	124,000.00	108,000.00	19,000.00	19,000.00	38,000.00	70%	70%
050 XIII MES	146,850.00	291,050.00	437,900.00	170,093.00		44,316.23	68,787.95	99,696.61	367,503.61	267,807.00	24,471.72	44,316.23	68,787.95	40%	40%
071 CUOTA PATRONAL DE SEGURO SOCIAL	709,849.00		709,849.00	236,617.00		30,973.11	118,758.15	117,847.20	591,079.20	473,232.00	87,785.04	30,973.11	118,758.15	50%	50%
072 CUOTA PATRONAL DE SEGURO EDUCA	82,557.00		82,557.00	27,520.00		3,650.09	14,113.40	13,406.60	68,443.60	55,037.00	10,463.31	3,650.09	14,113.40	51%	51%
073 CUOTA PATRONAL DE RIESGO PROFE	82,557.00		82,557.00	27,520.00		2,477.93	9,500.84	18,019.16	73,056.16	55,037.00	7,022.91	2,477.93	9,500.84	35%	35%
074 CUOTA PATRONAL PARA EL FONDO C	16,511.00		16,511.00	5,504.00		1,455.00	3,441.98	2,062.02	13,069.02	11,007.00	1,986.98	1,455.00	3,441.98	63%	63%
081 GRATIFICACIÓN O AGUINALDO	100,000.00		100,000.00	33,336.00				33,336.00	100,000.00	66,664.00				0%	0%
091 SUELDOS	251,558.00		251,558.00	83,854.00			400.00	80,223.81	247,927.81	167,704.00	51.80	348.20	400.00	0%	0%
094 GASTOS DE REPRESENTACIÓN FIJO	83,784.00		83,784.00	27,928.00			400.00	27,528.00	83,384.00	55,856.00		400.00	400.00	1%	1%
096 XIII MES	45,024.00		45,024.00	15,008.00				15,008.00	45,024.00	30,016.00				0%	0%
099 CONTRIBUCIONES A LA SEGURIDAD	126,396.00		126,396.00	42,132.00			2,614.13	39,042.06	123,306.06	84,264.00	2,561.21	52.92	2,614.13	6%	6%
102 DE EQUIPO ELECTRÓNICO	28,686.00	-10,000.00	18,686.00	17,191.00				17,191.00	18,686.00	1,495.00				0%	0%
104 DE EQUIPO DE PRODUCCIÓN	50,000.00	-6,000.00	44,000.00	10,668.00				10,668.00	44,000.00	33,332.00				0%	0%
109 OTROS ALQUILERES	42,000.00		42,000.00	42,000.00			12,463.86	15,678.60	15,678.60		9,045.00		9,045.00	22%	30%
111 AGUA	360,000.00	-13,770.00	346,230.00	120,230.00		22,362.82	56,299.61	63,930.39	289,930.39	226,000.00	33,936.79	22,362.82	56,299.61	47%	47%
112 ASEO	18,000.00		18,000.00	6,000.00				6,000.00	18,000.00	12,000.00				0%	0%
114 ENERGÍA ELÉCTRICA	936,000.00	-54,118.00	881,882.00	313,882.00			129,038.53	184,843.47	752,843.47	568,000.00	129,038.53		129,038.53	41%	41%
115 TELECOMUNICACIONES	20,000.00	-1,532.00	18,468.00	5,136.00				3,577.00	16,909.00	13,332.00				0%	0%
116 SERVICIO DE TRANSMISIÓN DE DATOS	258,960.00		258,960.00	129,480.00			115,170.48	14,308.92	143,788.92	129,480.00	1,926.00	34,119.36	36,045.36	28%	89%
117 SERVICIO DE TELEFONÍA CELULAR	21,600.00		21,600.00	21,600.00		12,823.00	12,823.00	8,777.00	8,777.00					0%	59%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	121,445.00		121,445.00	65,314.00		9,387.32	9,387.32	43,126.68	99,257.68	56,131.00				0%	14%
131 ANUNCIOS Y AVISOS	12,580.00		12,580.00	4,196.00		2,009.46	2,009.46	2,186.54	10,570.54	8,384.00				0%	48%
132 PROMOCIÓN Y PUBLICIDAD	110,000.00		110,000.00	103,336.00		1,200.00	50,770.23	52,481.00	59,145.00	6,664.00	21,612.25	11,502.50	33,114.75	32%	49%
141 VIÁTICOS DENTRO DEL PAÍS	20,001.00		20,001.00	10,002.00			2,544.00	7,458.00	17,457.00	9,999.00	2,544.00		2,544.00	25%	25%
142 VIÁTICOS EN EL EXTERIOR	30,500.00		30,500.00	10,168.00				10,168.00	30,500.00	20,332.00				0%	0%
143 VIÁTICOS A OTRAS PERSONAS	16,200.00		16,200.00	5,400.00				5,400.00	16,200.00	10,800.00				0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	13,350.00	5,532.00	18,882.00	18,882.00		1,597.00	6,835.00	11,323.00	11,323.00		5,401.00	1,434.00	6,835.00	36%	36%
152 TRANSPORTE DE O PARA EL EXTERIOR	43,200.00		43,200.00	14,400.00				14,400.00	43,200.00	28,800.00				0%	0%
154 TRANSPORTE DE BIENES	1,818.00		1,818.00	608.00				608.00	1,818.00	1,210.00				0%	0%
164 GASTOS DE SEGUROS	85,000.00		85,000.00	46,047.00		18,896.85	41,789.85	4,255.00	43,208.00	38,953.00	150.00	16,775.81	16,925.81	37%	91%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO

DIRECCIÓN DE FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
165 SERVICIOS COMERCIALES	2,115,300.00		2,115,300.00	1,128,327.00		105,930.00	797,282.43	76,329.57	1,063,302.57	986,973.00	229,032.43	149,800.00	378,832.43	34%	71%
169 OTROS SERVICIOS COMERCIALES Y	93,012.00		93,012.00	46,506.00		1,206.39	14,419.39	31,686.61	78,192.61	46,506.00	14,236.69	182.70	14,419.39	31%	31%
172 SERVICIOS ESPECIALES	36,000.00		36,000.00	12,000.00				12,000.00	36,000.00	24,000.00				0%	0%
181 MANT. Y REP. DE EDIFICIOS	582,500.00		582,500.00	533,958.00			29.24	31,678.76	80,220.76	48,542.00	29.24		29.24	0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y	171,500.00		171,500.00	79,260.00		338.44	26,407.42	30,132.61	122,372.61	92,240.00	293.60	6,629.24	6,922.84	9%	33%
184 MANT. Y REP. DE OBRAS	100,460.00		100,460.00	100,460.00			36,487.00	63,973.00	63,973.00			3,317.00	3,317.00	3%	36%
185 MANT. Y REP. DE EQUIPO DE COMP	52,500.00		52,500.00	52,500.00		7,237.90	7,388.72	20,049.18	20,049.18		150.82		150.82	0%	14%
189 OTROS MANTENIMIENTOS Y REPARAC	602,940.00		602,940.00	385,460.00		106,142.00	265,736.45	65,713.55	283,193.55	217,480.00	9,864.85	3,338.40	13,203.25	3%	69%
192 SERVICIOS BÁSICOS		69,420.00	69,420.00	69,420.00			69,417.34	2.66	2.66		69,417.34		69,417.34	100%	100%
196 TRANSPORTE DE PERSONAS Y BIENES		6,011.00	6,011.00	6,011.00		74.00	2,312.00	3,651.00	3,651.00		2,304.00	8.00	2,312.00	38%	38%
197 SERVICIOS COMERCIALES Y FINANCI		27,638.00	27,638.00	27,638.00		3,000.00	13,667.69	13,970.31	13,970.31		10,667.69	3,000.00	13,667.69	49%	49%
201 ALIMENTOS PARA CONSUMO HUMANO	197,383.00	-5,000.00	192,383.00	103,881.00		39,875.52	89,698.78	13,609.81	102,111.81	88,502.00	7,612.76	1,606.53	9,219.29	9%	86%
203 BEBIDAS	53,973.00		53,973.00	17,997.00		9,524.29	12,706.64	5,288.99	41,264.99	35,976.00	773.70	24.81	798.51	4%	71%
211 ACABADO TEXTIL	12,462.00		12,462.00	11,232.00			2,250.00	6,182.00	7,412.00	1,230.00				0%	20%
212 CALZADO	11,763.00		11,763.00	3,923.00				3,923.00	11,763.00	7,840.00				0%	0%
213 HILADOS Y TELAS	5,000.00		5,000.00	1,668.00				1,668.00	5,000.00	3,332.00				0%	0%
214 PRENDAS DE VESTIR	14,100.00		14,100.00	7,051.00		-718.53	1,857.52	4,378.12	11,427.12	7,049.00	363.80		363.80	5%	26%
221 DIÉSEL	31,000.00		31,000.00	15,502.00			15,000.00	502.00	16,000.00	15,498.00				0%	97%
222 GAS	25,000.00	-726.00	24,274.00	10,492.00			8,850.00	1,442.00	15,224.00	13,782.00				0%	84%
223 GASOLINA	20,000.00		20,000.00	10,002.00			9,183.79	818.21	10,816.21	9,998.00	183.79		183.79	2%	92%
224 LUBRICANTES	5,000.00		5,000.00	1,668.00			169.01	1,498.99	4,830.99	3,332.00	73.01		73.01	4%	10%
231 IMPRESOS	4,500.00		4,500.00	1,500.00		588.50	588.50	911.50	3,911.50	3,000.00	588.50		588.50	39%	39%
232 PAPELERÍA	9,900.00		9,900.00	4,950.00		285.49	445.99	4,504.01	9,454.01	4,950.00	445.99		445.99	9%	9%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,570.00		2,570.00	2,570.00		1,683.00	2,275.58	294.42	294.42		592.58		592.58	23%	89%
242 INSECTICIDAS, FUMIGANTES Y OTROS	6,300.00		6,300.00	3,150.00		1,056.64	1,061.77	941.45	4,091.45	3,150.00	72.55		72.55	2%	34%
244 PRODUCTOS MEDICINALES Y FARMAC	1,000.00		1,000.00	336.00			96.00	240.00	904.00	664.00	96.00		96.00	29%	29%
259 OTROS MATERIALES DE CONSTRUCCIÓN	6,825.00		6,825.00	6,825.00				475.00	475.00					0%	0%
261 ARTÍCULOS O PRODUCTOS PARA EVE	10,000.00		10,000.00	5,002.00		63.05	77.50	29.50	5,027.50	4,998.00	77.50		77.50	2%	2%
262 HERRAMIENTAS E INSTRUMENTOS	10,000.00	1,084.00	11,084.00	4,420.00		518.59	518.59	2,800.24	9,464.24	6,664.00	480.24	38.35	518.59	12%	12%
265 MATERIALES Y SUMINISTROS DE CO	6,000.00		6,000.00	6,000.00		1,056.05	3,266.47	2,733.53	2,733.53		6.05		6.05	0%	54%
269 OTROS PRODUCTOS VARIOS	5,000.00		5,000.00	5,000.00		2,218.20	3,178.37	1,697.98	1,697.98		347.95	936.92	1,284.87	26%	64%
273 ÚTILES DE ASEO Y LIMPIEZA	33,360.00	-5,340.00	28,020.00	20,020.00		326.71	384.31	14,164.78	22,164.78	8,000.00	179.87	4.35	184.22	1%	2%
275 ÚTILES Y MATERIALES DE OFICINA	18,538.00		18,538.00	18,538.00		68.32	8,346.31	10,191.69	10,191.69		165.73	5,350.43	5,516.16	30%	45%
279 OTROS ÚTILES Y MATERIALES		1,253.00	1,253.00	1,253.00		1,121.75	1,121.75	117.25	117.25		1,121.75		1,121.75	90%	90%
280 REPUESTOS	36,000.00	-6,000.00	30,000.00	12,000.00		602.39	1,958.54	10,039.11	28,039.11	18,000.00	1,801.94	156.60	1,958.54	16%	16%
291 ALIMENTOS Y BEBIDAS		5,236.00	5,236.00	5,236.00		37.00	1,515.00	3,685.00	3,685.00		1,509.00	6.00	1,515.00	29%	29%
293 COMBUSTIBLES Y LUBRICANTES		726.00	726.00	726.00			725.58	0.42	0.42		725.58		725.58	100%	100%
294 PRODUCTOS DE PAPEL Y CARTÓN		210.00	210.00	210.00			11.56	198.44	198.44		11.56		11.56	6%	6%
297 PRODUCTOS VARIOS		213.00	213.00	213.00				213.00	213.00					0%	0%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO

DIRECCIÓN DE FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
298 ÚTILES Y MATERIALES DIVERSOS		202.00	202.00	202.00				202.00	202.00					0%	0%
614 BONIFICACIÓN POR ANTIGUEDAD	5,300.00		5,300.00	1,768.00				1,768.00	5,300.00	3,532.00				0%	0%
624 CAPACITACIÓN Y ESTUDIOS	50,000.00		50,000.00	50,000.00		7,000.00	17,676.00	32,324.00	32,324.00		5,000.00	7,000.00	12,000.00	24%	35%
664 CUOTAS A ORGANISMOS MUNDIALES	20,100.00		20,100.00	6,700.00				6,700.00	20,100.00	13,400.00				0%	0%
*** 01392 Educación Técnica Superior	13,489,355.00	-15,039.00	13,474,316.00	4,227,945.00	34,419.00	900,495.27	1,635,671.10	2,387,836.19	11,634,207.19	9,246,371.00	597,196.11	938,927.87	1,536,123.98	36%	39%
** 0139201 Docencia Técnica Superior	13,489,355.00	-15,039.00	13,474,316.00	4,227,945.00	34,419.00	900,495.27	1,635,671.10	2,387,836.19	11,634,207.19	9,246,371.00	597,196.11	938,927.87	1,536,123.98	36%	39%
* 013920101 Coordinación Académica	13,489,355.00	-15,039.00	13,474,316.00	4,227,945.00	34,419.00	900,495.27	1,635,671.10	2,387,836.19	11,634,207.19	9,246,371.00	597,196.11	938,927.87	1,536,123.98	36%	39%
001 PERSONAL FIJO	9,504,180.00	-647,905.00	8,856,275.00	2,520,155.00		730,689.23	1,192,110.89	1,227,560.76	7,563,680.76	6,336,120.00	461,421.64	730,689.25	1,192,110.89	47%	47%
002 PERSONAL TRANSITORIO	834,000.00		834,000.00	278,000.00		58,023.76	98,623.07	178,376.93	734,376.93	556,000.00	40,599.27	58,023.80	98,623.07	35%	35%
030 GASTOS DE REPRESENTACIÓN FIJOS	12,000.00		12,000.00	4,000.00		2,000.00	4,000.00		8,000.00	8,000.00		4,000.00	4,000.00	100%	100%
050 XIII MES	190,527.00	647,905.00	838,432.00	310,785.00		77,713.37	101,474.56	209,310.44	736,957.44	527,647.00	23,761.19	77,713.37	101,474.56	33%	33%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,352,326.00		1,352,326.00	450,776.00	3,675.00	38,007.78	81,770.91	365,330.09	1,266,880.09	901,550.00	36,168.13	45,602.78	81,770.91	18%	18%
072 CUOTA PATRONAL DE SEGURO EDUCA	162,902.00		162,902.00	54,302.00	450.00	4,639.01	9,967.77	43,884.23	152,484.23	108,600.00	4,428.76	5,539.01	9,967.77	18%	18%
073 CUOTA PATRONAL DE RIESGO PROFE	162,902.00		162,902.00	54,302.00	294.00	3,040.62	6,541.68	47,466.32	156,066.32	108,600.00	2,893.46	3,648.22	6,541.68	12%	12%
074 CUOTA PATRONAL PARA EL FONDO C	32,580.00		32,580.00	10,860.00		237.38	1,117.14	9,742.86	31,462.86	21,720.00	879.76	237.38	1,117.14	10%	10%
091 SUELDOS	112,315.00		112,315.00	37,440.00			7,826.91	29,613.09	104,488.09	74,875.00	6,806.87	1,020.04	7,826.91	21%	21%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	41,500.00	-17,460.00	24,040.00	24,040.00		866.70	963.00	22,290.70	22,290.70					0%	4%
132 PROMOCIÓN Y PUBLICIDAD	40,000.00		40,000.00	20,002.00			9,199.00	10,353.00	30,351.00	19,998.00				0%	46%
141 VIÁTICOS DENTRO DEL PAÍS	11,881.00		11,881.00	5,941.00				5,941.00	11,881.00	5,940.00				0%	0%
152 TRANSPORTE DE O PARA EL EXTERIOR	2,700.00		2,700.00	900.00				900.00	2,700.00	1,800.00				0%	0%
165 SERVICIOS COMERCIALES	67,508.00		67,508.00	33,756.00		15,210.73	16,869.23	6,628.00	40,380.00	33,752.00		7,488.93	7,488.93	22%	50%
169 OTROS SERVICIOS COMERCIALES Y	247,633.00	-36,847.00	210,786.00	86,970.00		7,934.15	33,419.80	34,416.35	158,232.35	123,816.00	16,171.00	300.00	16,471.00	19%	38%
172 SERVICIOS ESPECIALES	522,000.00		522,000.00	162,455.00	30,000.00	-60,000.00		111,455.00	471,000.00	359,545.00				0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y	26,350.00		26,350.00	13,176.00				13,176.00	26,350.00	13,174.00				0%	0%
185 MANT. Y REP. DE EQUIPO DE COMP	15,000.00		15,000.00	5,000.00				4,839.00	14,839.00	10,000.00				0%	0%
201 ALIMENTOS PARA CONSUMO HUMANO	50,000.00		50,000.00	45,833.00		5,803.23	24,052.08	20,946.63	25,113.63	4,167.00	3,340.92		3,340.92	7%	52%
203 BEBIDAS	10,877.00		10,877.00	3,629.00				3,562.52	10,810.52	7,248.00				0%	0%
211 ACABADO TEXTIL	5,038.00		5,038.00	2,520.00		173.34	2,348.34	171.00	2,689.00	2,518.00				0%	93%
224 LUBRICANTES	1,000.00		1,000.00	336.00				336.00	1,000.00	664.00				0%	0%
231 IMPRESOS	6,375.00	3,590.00	9,965.00	8,903.00				2,013.00	3,075.00	1,062.00				0%	0%
232 PAPELERÍA	18,905.00		18,905.00	9,455.00		-3,345.30	6,109.70	3,345.30	12,795.30	9,450.00				0%	65%
242 INSECTICIDAS, FUMIGANTES Y OTROS	5,262.00		5,262.00	2,634.00				2,634.00	5,262.00	2,628.00				0%	0%
249 OTROS PRODUCTOS QUÍMICOS		528.00	528.00	528.00		352.84	352.84	174.69	174.69		28.31		28.31	5%	67%
255 MATERIAL ELÉCTRICO		5,100.00	5,100.00	5,100.00		51.88	51.88	4,100.62	4,100.62			51.88	51.88	1%	1%
261 ARTÍCULOS O PRODUCTOS PARA EVE	10,000.00	8,050.00	18,050.00	13,052.00		8,208.15	10,498.15	2,553.85	7,551.85	4,998.00	248.15		248.15	2%	80%
269 OTROS PRODUCTOS VARIOS		8,600.00	8,600.00	8,600.00		882.75	882.75	1,857.25	1,857.25					0%	10%
271 ÚTILES DE COCINA Y COMEDOR	20,006.00	10,000.00	30,006.00	30,006.00		5,544.91	15,282.78	12,738.44	12,738.44		448.65	463.11	911.76	3%	51%
273 ÚTILES DE ASEO Y LIMPIEZA	5,001.00		5,001.00	2,502.00		789.66	789.66	1,712.00	4,211.00	2,499.00				0%	32%
275 ÚTILES Y MATERIALES DE OFICINA	18,587.00		18,587.00	18,587.00		963.00	8,710.88	9,716.12	9,716.12			4,150.10	4,150.10	22%	47%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO

DIRECCIÓN DE FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
279 OTROS ÚTILES Y MATERIALES		3,400.00	3,400.00	3,400.00		2,708.08	2,708.08	691.00	691.00					0%	80%
**** 1 INVERSIÓN	40,594,548.00		40,594,547.00	26,636,630.00		139,020.41	284,375.40	25,354,096.30	39,312,013.30	13,957,917.00	20,113.90	32,019.67	52,133.57	0%	1%
*** 11391 Suministro y Equipamiento	10,061,296.00	139,250.00	10,200,546.00	5,429,899.00		130,187.89	246,309.16	4,845,050.60	9,615,697.60	4,770,647.00	14,262.90	23,187.15	37,450.05	1%	5%
** 1139101 Equipamiento	10,061,296.00	139,250.00	10,200,546.00	5,429,899.00		130,187.89	246,309.16	4,845,050.60	9,615,697.60	4,770,647.00	14,262.90	23,187.15	37,450.05	1%	5%
* 113910101 Equipamiento de oficinas y	10,061,296.00	139,250.00	10,200,546.00	5,429,899.00		130,187.89	246,309.16	4,845,050.60	9,615,697.60	4,770,647.00	14,262.90	23,187.15	37,450.05	1%	5%
004 PERSONAL TRANSITORIO PARA INVE	984,000.00	-149,400.00	834,600.00	342,600.00		17,000.00	23,933.33	318,666.67	810,666.67	492,000.00	6,933.32	17,000.01	23,933.33	7%	7%
050 XIII MES	12,100.00	69,400.00	81,500.00	75,450.00		1,535.96	1,777.35	73,672.65	79,722.65	6,050.00	241.39	1,535.96	1,777.35	2%	2%
071 CUOTA PATRONAL DE SEGURO SOCIAL	121,841.00		121,841.00	60,921.00		1,152.87	2,002.21	58,918.79	119,838.79	60,920.00	849.34	1,152.87	2,002.21	3%	3%
072 CUOTA PATRONAL DE SEGURO EDUCA	14,760.00		14,760.00	7,380.00		141.17	245.17	7,134.83	14,514.83	7,380.00	104.00	141.17	245.17	3%	3%
073 CUOTA PATRONAL DE RIESGO PROFE	14,760.00		14,760.00	7,380.00		92.22	160.18	7,219.82	14,599.82	7,380.00	67.96	92.22	160.18	2%	2%
074 CUOTA PATRONAL PARA EL FONDO C	2,952.00		2,952.00	1,476.00		18.00	18.00	1,458.00	2,934.00	1,476.00		18.00	18.00	1%	1%
165 SERVICIOS COMERCIALES	800,000.00	-32,001.00	767,999.00	527,999.00		24,823.00	76,961.38	353,196.00	593,196.00	240,000.00		2,496.31	2,496.31	0%	15%
169 OTROS SERVICIOS COMERCIALES Y	500,000.00	-10,332.00	489,668.00	239,668.00		14,023.64	14,023.64	203,925.83	453,925.83	250,000.00	412		412.17	0%	6%
182 MANT. Y REP. DE MAQUINARIAS Y		1,758.00	1,758.00	1,758.00				1,758.00	1,758.00					0%	0%
196 TRANSPORTE DE PERSONAS Y BIENES		50.00	50.00	50.00				50.00	50.00					0%	0%
197 SERVICIOS COMERCIALES Y FINANCI		424.00	424.00	424.00		200.04	200.04	223.96	223.96		200		200.04	47%	47%
199 MANTENIMIENTO Y REPARACIÓN		10.00	10.00	10.00		10.00	10.00				10		10.00	100%	100%
201 ALIMENTOS PARA CONSUMO HUMANO		1,820.00	1,820.00	1,820.00		159.35	159.35	1,660.65	1,660.65		159.35		159.35	9%	9%
203 BEBIDAS		1,528.00	1,528.00	1,528.00		13.49	13.49	1,514.51	1,514.51		13.49		13.49	1%	1%
223 GASOLINA		1,634.00	1,634.00	1,634.00		316.50	316.50	1,317.50	1,317.50		316.50		316.50	19%	19%
242 INSECTICIDAS, FUMIGANTES Y OTROS		1,600.00	1,600.00	1,600.00		49.34	49.34	1,550.66	1,550.66		49.34		49.34	3%	3%
243 PINTURAS, COLORANTES Y TINTES	200,000.00	2,250.00	202,250.00	202,250.00			2,247.00	2,253.00	2,253.00		2,247.00		2,247.00	1%	1%
255 MATERIAL ELÉCTRICO		27,056.00	27,056.00	27,056.00			26,960.00	96.00	96.00					0%	100%
256 MATERIAL METÁLICO		971.00	971.00	971.00			971.00							0%	100%
262 HERRAMIENTAS E INSTRUMENTOS		1,930.00	1,930.00	1,930.00			1,930.00							0%	100%
269 OTROS PRODUCTOS VARIOS		2,044.00	2,044.00	2,044.00			2,044.00							0%	100%
273 ÚTILES DE ASEO Y LIMPIEZA		1,532.00	1,532.00	1,532.00		15.83	15.83	1,516.17	1,516.17		15.83		15.83	1%	1%
291 ALIMENTOS Y BEBIDAS		1,474.00	1,474.00	1,474.00		760.45	760.45	713.55	713.55		760.45		760.45	52%	52%
292 TEXTILES Y VESTUARIO		99.00	99.00	99.00		98.44	98.44	0.56	0.56		98.44		98.44	99%	99%
294 PRODUCTOS DE PAPEL Y CARTÓN		242.00	242.00	242.00		241.61	241.61	0.39	0.39		241.61		241.61	100%	100%
295 PRODUCTOS QUÍMICOS Y CONEXOS		49.00	49.00	49.00		34.13	34.13	14.87	14.87		34.13		34.13	70%	70%
297 PRODUCTOS VARIOS		1,017.00	1,017.00	1,017.00		816.40	816.40	200.60	200.60		816.40		816.40	80%	80%
298 ÚTILES Y MATERIALES DIVERSOS		281.00	281.00	281.00		46.93	46.93	234.07	234.07		46.93		46.93	17%	17%
301 MAQUINARIA Y EQUIPO DE COMUNIC		14,250.00	14,250.00	14,250.00		14,250.00	14,250.00							0%	100%
314 TERRESTRE		205,000.00	205,000.00	205,000.00				185,000.00	185,000.00					0%	0%
350 MOBILIARIO	4,555,197.00		4,555,197.00	2,277,599.00		47,652.45	50,142.45	2,226,309.00	4,503,907.00	2,277,598.00				0%	2%
370 MAQUINARIA Y EQUIPOS VARIOS	211,296.00	-5,436.00	205,860.00	100,212.00		6,657.00	9,370.52	90,841.48	196,489.48	105,648.00	645.21	476.15	1,121.36	1%	9%
380 EQUIPO DE COMPUTACIÓN	2,644,390.00		2,644,390.00	1,322,195.00		79.07	16,510.42	1,305,603.04	2,627,798.04	1,322,195.00		274.46	274.46	0%	1%
*** 11392 Oferta Educativa y Gestión Aca	29,543,252.00	-135,107.00	29,408,145.00	20,380,875.00		8,832.52	14,683.52	19,804,113.48	28,831,383.48	9,027,270.00	5,851.00	8,832.52	14,683.52	0%	0%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO
DIRECCIÓN DE FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
** 1139201 Implementación Oferta Educati	1,618,000.00	-108,000.00	1,510,000.00	701,002.00		1,415.85	6,293.85	656,531.15	1,465,529.15	808,998.00	4,878.00	1,415.85	6,293.85	1%	1%
* 113920101 Desarrollo Nueva oferta edu	1,618,000.00	-108,000.00	1,510,000.00	701,002.00		1,415.85	6,293.85	656,531.15	1,465,529.15	808,998.00	4,878.00	1,415.85	6,293.85	1%	1%
004 PERSONAL TRANSITORIO PARA INVE	1,146,000.00	-185,900.00	960,100.00	387,100.00				387,100.00	960,100.00	573,000.00				0%	0%
050 XIII MES	17,600.00	77,900.00	95,500.00	86,700.00				86,700.00	95,500.00	8,800.00				0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	142,277.00		142,277.00	71,140.00		755.42	755.42	70,384.58	141,521.58	71,137.00		755.42	755.42	1%	1%
072 CUOTA PATRONAL DE SEGURO EDUCA	17,190.00		17,190.00	8,595.00		92.50	92.50	8,502.50	17,097.50	8,595.00		92.50	92.50	1%	1%
073 CUOTA PATRONAL DE RIESGO PROFE	17,190.00		17,190.00	8,595.00		60.43	60.43	8,534.57	17,129.57	8,595.00		60.43	60.43	1%	1%
074 CUOTA PATRONAL PARA EL FONDO C	3,438.00		3,438.00	1,719.00		7.50	7.50	1,711.50	3,430.50	1,719.00		7.50	7.50	0%	0%
165 SERVICIOS COMERCIALES	244,041.00		244,041.00	122,021.00				85,421.00	207,441.00	122,020.00				0%	0%
169 OTROS SERVICIOS COMERCIALES Y	30,264.00		30,264.00	15,132.00		500.00	5,378.00	8,177.00	23,309.00	15,132.00	4,878.00	500.00	5,378.00	36%	36%
** 1139202 Desarrollo Productivo a trave	7,925,252.00		7,925,251.00	7,925,251.00		7,416.67	8,389.67	7,912,520.33	7,912,520.33		973.00	7,416.67	8,389.67	0%	0%
* 113920201 Desarrollo Mejoramiento al	7,925,252.00		7,925,251.00	7,925,251.00		7,416.67	8,389.67	7,912,520.33	7,912,520.33		973.00	7,416.67	8,389.67	0%	0%
004 PERSONAL TRANSITORIO PARA INVE	169,200.00	-10,850.00	158,350.00	158,350.00		7,416.67	7,416.67	147,183.33	147,183.33			7,416.67	7,416.67	5%	5%
050 XIII MES	2,750.00	10,850.00	13,600.00	13,600.00				13,600.00	13,600.00					0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	21,023.00		21,023.00	21,023.00				21,023.00	21,023.00					0%	0%
072 CUOTA PATRONAL DE SEGURO EDUCA	2,538.00		2,538.00	2,538.00				2,538.00	2,538.00					0%	0%
073 CUOTA PATRONAL DE RIESGO PROFE	2,538.00		2,538.00	2,538.00				2,538.00	2,538.00					0%	0%
074 CUOTA PATRONAL PARA EL FONDO C	508.00		508.00	508.00				508.00	508.00					0%	0%
109 OTROS ALQUILERES	24,500.00		24,500.00	24,500.00				24,500.00	24,500.00					0%	0%
132 PROMOCIÓN Y PUBLICIDAD	5,000.00		5,000.00	5,000.00				5,000.00	5,000.00					0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	6,000.00		6,000.00	6,000.00				6,000.00	6,000.00					0%	0%
143 VIÁTICOS A OTRAS PERSONAS	12,000.00		12,000.00	12,000.00				12,000.00	12,000.00					0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	11,000.00		11,000.00	11,000.00			73	10,927.00	10,927.00		73		73	1%	1%
165 SERVICIOS COMERCIALES	40,000.00		40,000.00	40,000.00				40,000.00	40,000.00					0%	0%
169 OTROS SERVICIOS COMERCIALES Y	5,000.00		5,000.00	5,000.00			900.00	3,860.00	3,860.00		900.00		900.00	18%	18%
171 CONSULTORÍAS	2,986,774.00		2,986,774.00	2,986,774.00				2,986,774.00	2,986,774.00					0%	0%
201 ALIMENTOS PARA CONSUMO HUMANO	3,000.00		3,000.00	3,000.00				2,649.00	2,649.00					0%	0%
214 PRENDAS DE VESTIR	5,772.00		5,772.00	5,772.00				5,772.00	5,772.00					0%	0%
231 IMPRESOS	8,621.00		8,621.00	8,620.00				8,620.00	8,621.00					0%	0%
232 PAPELERÍA	4,000.00		4,000.00	4,000.00				4,000.00	4,000.00					0%	0%
275 ÚTILES Y MATERIALES DE OFICINA	5,000.00		5,000.00	5,000.00				5,000.00	5,000.00					0%	0%
350 MOBILIARIO	17,800.00		17,800.00	17,800.00				17,800.00	17,800.00					0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	650,000.00		650,000.00	650,000.00				650,000.00	650,000.00					0%	0%
380 EQUIPO DE COMPUTACIÓN	20,000.00		20,000.00	20,000.00				20,000.00	20,000.00					0%	0%
624 CAPACITACIÓN Y ESTUDIOS	3,922,228.00		3,922,228.00	3,922,228.00				3,922,228.00	3,922,228.00					0%	0%
** 1139203 Implementacion del ITSE Fase	20,000,000.00	-27,106.00	19,972,894.00	11,754,622.00				11,235,062.00	19,453,334.00	8,218,272.00				0%	0%
* 113920301 Fortalecimiento Fortalecimi	5,180,000.00		5,180,000.00	3,090,000.00				3,090,000.00	5,180,000.00	2,090,000.00				0%	0%
109 OTROS ALQUILERES	20,000.00		20,000.00	10,000.00				10,000.00	20,000.00	10,000.00				0%	0%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	50,000.00		50,000.00	25,000.00				25,000.00	50,000.00	25,000.00				0%	0%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO

DIRECCIÓN DE FINANZAS

DEPARTAMENTO DE PRESUPUESTO

INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
141 VIÁTICOS DENTRO DEL PAÍS	50,000.00		50,000.00	25,000.00				25,000.00	50,000.00	25,000.00				0%	0%
142 VIÁTICOS EN EL EXTERIOR	500,000.00		500,000.00	250,000.00				250,000.00	500,000.00	250,000.00				0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	50,000.00		50,000.00	25,000.00				25,000.00	50,000.00	25,000.00				0%	0%
152 TRANSPORTE DE O PARA EL EXTERIOR	300,000.00		300,000.00	150,000.00				150,000.00	300,000.00	150,000.00				0%	0%
165 SERVICIOS COMERCIALES	160,000.00		160,000.00	80,000.00				80,000.00	160,000.00	80,000.00				0%	0%
171 CONSULTORÍAS	1,900,000.00		1,900,000.00	1,200,000.00				1,200,000.00	1,900,000.00	700,000.00				0%	0%
231 IMPRESOS	50,000.00		50,000.00	25,000.00				25,000.00	50,000.00	25,000.00				0%	0%
380 EQUIPO DE COMPUTACIÓN	800,000.00		800,000.00	400,000.00				400,000.00	800,000.00	400,000.00				0%	0%
624 CAPACITACIÓN Y ESTUDIOS	1,300,000.00		1,300,000.00	900,000.00				900,000.00	1,300,000.00	400,000.00				0%	0%
* 113920302 Equipamiento Equipamiento T	11,170,000.00		11,170,000.00	6,335,000.00				5,979,000.00	10,814,000.00	4,835,000.00				0%	0%
162 COMISIONES Y GASTOS BANCARIOS	500,000.00		500,000.00	250,000.00				250,000.00	500,000.00	250,000.00				0%	0%
165 SERVICIOS COMERCIALES	236,250.00		236,250.00	118,125.00				118,125.00	236,250.00	118,125.00				0%	0%
169 OTROS SERVICIOS COMERCIALES Y	1,500,000.00		1,500,000.00	750,000.00				615,000.00	1,365,000.00	750,000.00				0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y	1,100,000.00		1,100,000.00	1,050,000.00				1,050,000.00	1,100,000.00	50,000.00				0%	0%
189 OTROS MANTENIMIENTOS Y REPARAC	500,000.00		500,000.00	500,000.00				279,000.00	279,000.00					0%	0%
265 MATERIALES Y SUMINISTROS DE CO	10,000.00		10,000.00	5,000.00				5,000.00	10,000.00	5,000.00				0%	0%
303 MAQUINARIA Y EQUIPO INDUSTRIAL	650,000.00		650,000.00	325,000.00				325,000.00	650,000.00	325,000.00				0%	0%
340 EQUIPO DE OFICINA	654,392.00		654,392.00	327,196.00				327,196.00	654,392.00	327,196.00				0%	0%
350 MOBILIARIO	1,239,000.00		1,239,000.00	619,500.00				619,500.00	1,239,000.00	619,500.00				0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS	3,400,000.00		3,400,000.00	1,700,000.00				1,700,000.00	3,400,000.00	1,700,000.00				0%	0%
380 EQUIPO DE COMPUTACIÓN	1,380,358.00		1,380,358.00	690,179.00				690,179.00	1,380,358.00	690,179.00				0%	0%
* 113920303 Construcción Construcción I	2,275,000.00		2,275,000.00	1,537,500.00				1,373,940.00	2,111,440.00	737,500.00				0%	0%
169 OTROS SERVICIOS COMERCIALES Y	1,375,000.00		1,375,000.00	887,500.00				723,940.00	1,211,440.00	487,500.00				0%	0%
171 CONSULTORÍAS	550,000.00		550,000.00	475,000.00				475,000.00	550,000.00	75,000.00				0%	0%
512 EDIFICIOS PARA EDUCACIÓN	350,000.00		350,000.00	175,000.00				175,000.00	350,000.00	175,000.00				0%	0%
* 113920304 Administración Administraci	1,375,000.00	-27,106.00	1,347,894.00	792,122.00				792,122.00	1,347,894.00	555,772.00				0%	0%
004 PERSONAL TRANSITORIO PARA INVE	372,000.00	-52,056.00	319,944.00	133,944.00				133,944.00	319,944.00	186,000.00				0%	0%
050 XIII MES	6,050.00	24,950.00	31,000.00	27,975.00				27,975.00	31,000.00	3,025.00				0%	0%
071 CUOTA PATRONAL DE SEGURO SOCIAL	46,221.00		46,221.00	23,111.00				23,111.00	46,221.00	23,110.00				0%	0%
072 CUOTA PATRONAL DE SEGURO EDUCA	5,580.00		5,580.00	2,790.00				2,790.00	5,580.00	2,790.00				0%	0%
073 CUOTA PATRONAL DE RIESGO PROFE	5,580.00		5,580.00	2,790.00				2,790.00	5,580.00	2,790.00				0%	0%
074 CUOTA PATRONAL PARA EL FONDO C	1,116.00		1,116.00	558.00				558.00	1,116.00	558.00				0%	0%
169 OTROS SERVICIOS COMERCIALES Y	263,453.00		263,453.00	263,453.00				263,453.00	263,453.00					0%	0%
171 CONSULTORÍAS	240,387.00		240,387.00	120,194.00				120,194.00	240,387.00	120,193.00				0%	0%
350 MOBILIARIO	112,613.00		112,613.00	56,307.00				56,307.00	112,613.00	56,306.00				0%	0%
380 EQUIPO DE COMPUTACIÓN	322,000.00		322,000.00	161,000.00				161,000.00	322,000.00	161,000.00				0%	0%
*** 11393 Investigacion y Transferencia	990,000.00	-4,144.00	985,856.00	825,856.00			23,382.72	704,932.22	864,932.22	160,000.00				0%	3%
** 1139301 Desarrollo del Centro de Inve	990,000.00	-4,144.00	985,856.00	825,856.00			23,382.72	704,932.22	864,932.22	160,000.00				0%	3%
* 113930101 Implementación Implementaci	90,000.00		90,000.00	45,000.00				45,000.00	90,000.00	45,000.00				0%	0%

INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO
DIRECCIÓN DE FINANZAS
DEPARTAMENTO DE PRESUPUESTO
INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - ABRIL 2024

Descripción	Presupuesto Ley (1)	Crédito Extraordinario Traslado (2)	Presupuesto Modificado (3)	Asignado Modificado (4)	Saldo contratos por ejec. (5)	Compromiso mensual (6)	Compromiso ejecutado (7)	Saldo a la fecha (8)	Saldo Anual (9)	Saldo por asignar (10)	Pagado (11)	Saldo por pagar a la fecha (12)	Devengo (13)	% Devengado 13/4	% Compromiso ejecutado 7/4
171 CONSULTORÍAS	90,000.00		90,000.00	45,000.00				45,000.00	90,000.00	45,000.00				0%	0%
* 113930102 Implementación Implementaci	50,000.00		50,000.00	50,000.00				50,000.00	50,000.00					0%	0%
165 SERVICIOS COMERCIALES	50,000.00		50,000.00	50,000.00				50,000.00	50,000.00					0%	0%
* 113930103 Implementación Implementaci	620,000.00	-4,144.00	615,856.00	615,856.00			23,382.72	494,932.22	494,932.22					0%	4%
169 OTROS SERVICIOS COMERCIALES Y	445,172.00		445,172.00	445,172.00				445,172.00	445,172.00					0%	0%
265 MATERIALES Y SUMINISTROS DE CO	3,287.00		3,287.00	3,287.00			775.00	2,512.00	2,512.00					0%	24%
275 ÚTILES Y MATERIALES DE OFICINA	3,801.00		3,801.00	3,801.00				3,801.00	3,801.00					0%	0%
301 MAQUINARIA Y EQUIPO DE COMUNIC	4,144.00	-4,144.00												0%	0%
314 TERRESTRE	21,351.00		21,351.00	21,351.00			16,168.48	4,351.00	4,351.00					0%	76%
320 EQUIPO EDUCACIONAL Y RECREATIVO	96,724.00		96,724.00	96,724.00				24.00	24.00					0%	0%
340 EQUIPO DE OFICINA	5,747.00		5,747.00	5,747.00				5,747.00	5,747.00					0%	0%
350 MOBILIARIO	16,514.00		16,514.00	16,514.00				16,514.00	16,514.00					0%	0%
380 EQUIPO DE COMPUTACIÓN	23,260.00		23,260.00	23,260.00			6,439.24	16,811.22	16,811.22					0%	28%
* 113930104 Implementación Implementaci	70,000.00		70,000.00	35,000.00				35,000.00	70,000.00	35,000.00				0%	0%
171 CONSULTORÍAS	70,000.00		70,000.00	35,000.00				35,000.00	70,000.00	35,000.00				0%	0%
* 113930105 Implementación Implementaci	90,000.00		90,000.00	45,000.00				45,000.00	90,000.00	45,000.00				0%	0%
171 CONSULTORÍAS	90,000.00		90,000.00	45,000.00				45,000.00	90,000.00	45,000.00				0%	0%
* 113930106 Implementación Implementaci	70,000.00		70,000.00	35,000.00				35,000.00	70,000.00	35,000.00				0%	0%
171 CONSULTORÍAS	70,000.00		70,000.00	35,000.00				35,000.00	70,000.00	35,000.00				0%	0%