

**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 - JUNIO 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
<b>***** TOTAL</b>	<b>67,903,415.00</b>		<b>67,903,415.00</b>	<b>42,298,504.00</b>		<b>1,112,132.40</b>	<b>6,807,434.54</b>	<b>22,380,019.93</b>	<b>47,984,930.93</b>	<b>25,604,911.00</b>	<b>4,521,825.96</b>	<b>798,922.83</b>	<b>5,320,748.79</b>	<b>13%</b>	<b>16%</b>
***** 1 INSTITUCIONES DESCENTRALIZADAS	67,903,415.00		67,903,415.00	42,298,504.00		1,112,132.40	6,807,434.54	22,380,019.93	47,984,930.93	25,604,911.00	4,521,825.96	798,922.83	5,320,748.79	13%	16%
***** 139 INSTITUTO TÉCNICO SUPERIOR ESP	67,903,415.00		67,903,415.00	42,298,504.00		1,112,132.40	6,807,434.54	22,380,019.93	47,984,930.93	25,604,911.00	4,521,825.96	798,922.83	5,320,748.79	13%	16%
**** 0 FUNCIONAMIENTO	<b>27,308,867.00</b>	<b>-311,870.00</b>	<b>26,996,997.00</b>	<b>13,342,676.00</b>		<b>968,918.16</b>	<b>6,180,083.08</b>	<b>2,886,458.54</b>	<b>16,540,779.54</b>	<b>13,654,321.00</b>	<b>4,389,030.01</b>	<b>755,730.57</b>	<b>5,144,760.58</b>	<b>39%</b>	<b>46%</b>
*** 01391 Dirección y Administración Gen	13,819,512.00	-17,811.00	13,801,701.00	7,383,000.00		535,571.78	3,965,972.98	708,437.29	7,127,138.29	6,418,701.00	2,602,055.21	442,043.82	3,044,099.03	41%	54%
** 0139101 Dirección y Coordinación	13,819,512.00	-17,811.00	13,801,701.00	7,383,000.00		535,571.78	3,965,972.98	708,437.29	7,127,138.29	6,418,701.00	2,602,055.21	442,043.82	3,044,099.03	41%	54%
* 013910101 Coordinación	13,819,512.00	-17,811.00	13,801,701.00	7,383,000.00		535,571.78	3,965,972.98	708,437.29	7,127,138.29	6,418,701.00	2,602,055.21	442,043.82	3,044,099.03	41%	54%
001 PERSONAL FIJO	5,034,600.00	-338,900.00	4,695,700.00	2,178,400.00		242,053.31	1,164,426.65	548,376.66	3,065,676.66	2,517,300.00	1,061,255.98	103,170.67	1,164,426.65	53%	53%
002 PERSONAL TRANSITORIO	433,200.00		433,200.00	216,600.00		16,007.32	78,677.13	100,005.19	316,605.19	216,600.00	55,975.37	22,701.76	78,677.13	36%	36%
030 GASTOS DE REPRESENTACIÓN FIJOS	162,000.00		162,000.00	81,000.00		14,250.00	52,250.00	24,000.00	105,000.00	81,000.00	43,543.84	8,706.16	52,250.00	65%	65%
050 XIII MES	146,850.00	291,050.00	437,900.00	170,093.00		1,065.84	69,962.23	97,234.19	365,041.19	267,807.00	58,532.26	11,429.97	69,962.23	41%	41%
071 CUOTA PATRONAL DE SEGURO SOCIAL	709,849.00		709,849.00	354,925.00		212.58	161,078.74	161,017.77	515,941.77	354,924.00	118,758.15	42,320.59	161,078.74	45%	45%
072 CUOTA PATRONAL DE SEGURO EDUCA	82,557.00		82,557.00	41,280.00		12.00	18,232.13	19,188.89	60,465.89	41,277.00	14,113.40	4,118.73	18,232.13	44%	44%
073 CUOTA PATRONAL DE RIESGO PROF.	82,557.00		82,557.00	41,280.00		7.84	12,284.85	26,380.89	67,657.89	41,277.00	9,500.84	2,784.01	12,284.85	30%	30%
074 CUOTA PATRONAL PARA EL FONDO	16,511.00		16,511.00	8,256.00		1,670.05	6,719.44	1,536.56	9,791.56	8,255.00	6,719.44		6,719.44	81%	81%
081 GRATIFICACIÓN O AGUINALDO	100,000.00		100,000.00	50,002.00				50,002.00	100,000.00	49,998.00				0%	0%
091 SUELDOS	251,558.00		251,558.00	125,780.00			3,630.19	122,149.81	247,927.81	125,778.00	400.00	3,230.19	3,630.19	3%	3%
094 GASTOS DE REPRESENTACIÓN FIJO	83,784.00		83,784.00	41,892.00			400.00	41,492.00	83,384.00	41,892.00	400.00		400.00	1%	1%
096 XIII MES	45,024.00		45,024.00	22,512.00				22,512.00	45,024.00	22,512.00				0%	0%
099 CONTRIBUCIONES A LA SEGURIDAD	126,396.00		126,396.00	63,198.00			3,089.94	60,108.06	123,306.06	63,198.00	2,614.13	475.81	3,089.94	5%	5%
102 DE EQUIPO ELECTRÓNICO	28,686.00	-10,000.00	18,686.00	17,191.00		1,200.00	1,200.00	15,991.00	17,486.00	1,495.00				0%	7%
103 DE EQUIPO DE OFICINA		48,200.00	48,200.00	48,200.00				8,042.00	8,042.00					0%	0%
104 DE EQUIPO DE PRODUCCIÓN	50,000.00	-6,000.00	44,000.00	19,002.00				19,002.00	44,000.00	24,998.00				0%	0%
109 OTROS ALQUILERES	42,000.00	-12,910.00	29,090.00	29,090.00		5,075.00	17,538.86	10,603.60	10,603.60		9,045.00		9,045.00	31%	60%
111 AGUA	360,000.00	-13,770.00	346,230.00	115,358.00			79,618.45	35,739.55	266,611.55	230,872.00	79,618.45		79,618.45	69%	69%
112 ASEO	18,000.00		18,000.00	9,000.00				9,000.00	18,000.00	9,000.00				0%	0%
114 ENERGÍA ELÉCTRICA	936,000.00	-54,118.00	881,882.00	393,882.00		76,328.76	285,066.99	108,815.01	596,815.01	488,000.00	285,066.99		285,066.99	72%	72%
115 TELECOMUNICACIONES	20,000.00	-3,091.00	16,909.00	6,911.00				6,911.00	16,909.00	9,998.00				0%	0%
116 SERVICIO DE TRANSMISIÓN DE DATOS	258,960.00		258,960.00	231,111.00			231,107.38	2.62	27,851.62	27,849.00	45,471.60	1,460.16	46,931.76	20%	100%
117 SERVICIO DE TELEFONÍA CELULAR	21,600.00	15,000.00	36,600.00	36,600.00		27,070.70	27,070.70	9,527.00	9,527.00					0%	74%
120 IMPRESIÓN, ENCUADERNACIÓN	121,445.00	-10,000.00	111,445.00	55,314.00		1,200.00	10,587.32	19,766.68	75,897.68	56,131.00	292.32		292.32	1%	19%
131 ANUNCIOS Y AVISOS	12,580.00		12,580.00	6,292.00			2,009.46	4,282.54	10,570.54	6,288.00		2,009.46	2,009.46	32%	32%
132 PROMOCIÓN Y PUBLICIDAD	110,000.00		110,000.00	105,002.00		40,490.95	91,261.18	8,271.05	13,269.05	4,998.00	33,205.70	7,356.25	40,561.95	39%	87%
141 VIÁTICOS DENTRO DEL PAÍS	20,001.00		20,001.00	10,002.00			2,586.00	-1,639.00	8,360.00	9,999.00	2,586.00		2,586.00	26%	26%
142 VIÁTICOS EN EL EXTERIOR	30,500.00		30,500.00	15,252.00				-608.00	14,640.00	15,248.00				0%	0%
143 VIÁTICOS A OTRAS PERSONAS	16,200.00		16,200.00	8,100.00				-324.00	7,776.00	8,100.00				0%	0%
151 TRANSPORTE DENTRO DEL PAÍS	13,350.00	9,532.00	22,882.00	22,882.00		6,679.00	18,112.00	1,581.00	1,581.00		16,560.00	1,552.00	18,112.00	79%	79%
152 TRANSPORTE DE O PARA EL EXTERIOR	43,200.00		43,200.00	14,400.00				-17,664.00	11,136.00	28,800.00				0%	0%

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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
153 TRANSPORTE DE OTRAS PERSONAS		5,000.00	5,000.00	5,000.00				2,400.00	2,400.00					0%	0%
154 TRANSPORTE DE BIENES	1,818.00	800.00	2,618.00	1,712.00				1,296.00	2,202.00	906.00				0%	0%
163 GASTOS JUDICIALES		100.00	100.00	100.00		10.00	10.00	44.00	44.00		10.00		10.00	10%	10%
164 GASTOS DE SEGUROS	85,000.00		85,000.00	46,047.00		3,780.00	45,569.85	295.00	39,248.00	38,953.00	15,091.87	1,637.92	16,729.79	36%	99%
165 SERVICIOS COMERCIALES	2,115,300.00		2,115,300.00	1,128,327.00		1,250.00	825,224.09	-647,356.43	339,616.57	986,973.00	459,122.43	151,940.00	611,062.43	54%	73%
169 OTROS SERVICIOS COMERCIALES Y	93,012.00		93,012.00	46,506.00		4,142.64	18,562.03	-14,169.03	32,336.97	46,506.00	15,762.03		15,762.03	34%	40%
172 SERVICIOS ESPECIALES	36,000.00		36,000.00	18,000.00				-6,720.00	11,280.00	18,000.00				0%	0%
181 MANT. Y REP. DE EDIFICIOS	582,500.00		582,500.00	533,958.00			29.24	-48,542.00		48,542.00	29.24		29.24	0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y	171,500.00		171,500.00	85,752.00		168.57	26,575.99	-41,503.96	44,244.04	85,748.00	10,337.12	6,491.42	16,828.54	20%	31%
184 MANT. Y REP. DE OBRAS	100,460.00	-48,200.00	52,260.00	52,260.00			36,487.00	7,572.00	7,572.00		13,268.00	3,317.00	16,585.00	32%	70%
185 MANT. Y REP. DE EQUIPO DE COMP	52,500.00	-25,000.00	27,500.00	27,500.00			7,388.72	9,654.28	9,654.28		150.82		150.82	1%	27%
189 OTROS MANTENIMIENTOS Y REPARAC	602,940.00		602,940.00	394,920.00		28,877.49	325,084.19	-125,982.96	82,037.04	208,020.00	72,645.57	28,822.63	101,468.20	26%	82%
192 SERVICIOS BÁSICOS		70,979.00	70,979.00	70,979.00			69,417.34	3.05	3.05		69,417.34		69,417.34	98%	98%
196 TRANSPORTE DE PERSONAS Y BIENES		6,011.00	6,011.00	6,011.00		540.00	2,958.00	2,927.00	2,927.00		2,958.00		2,958.00	49%	49%
197 SERVICIOS COMERCIALES Y FINANC		27,638.00	27,638.00	27,638.00			13,667.69	13,820.31	13,820.31		13,667.69		13,667.69	49%	49%
201 ALIMENTOS PARA CONSUMO HUMANO	197,383.00	-5,000.00	192,383.00	103,881.00		5,059.01	98,901.50	187.80	88,689.80	88,502.00	41,024.39	13,161.63	54,186.02	52%	95%
203 BEBIDAS	53,973.00		53,973.00	26,991.00		7.15	12,713.79	9,495.84	36,477.84	26,982.00	3,605.66	239.03	3,844.69	14%	47%
211 ACABADO TEXTIL	12,462.00	300.00	12,762.00	11,532.00			5,050.00	3,752.00	4,982.00	1,230.00				0%	44%
212 CALZADO	11,763.00	135.00	11,898.00	6,018.00		625.25	625.25	5,322.00	11,202.00	5,880.00				0%	10%
213 HILADOS Y TELAS	5,000.00		5,000.00	2,502.00				-98.00	2,400.00	2,498.00				0%	0%
214 PRENDAS DE VESTIR	14,100.00	500.00	14,600.00	7,551.00		32.58	2,730.05	3,023.54	10,072.54	7,049.00	1,890.10		1,890.10	25%	36%
221 DIÉSEL	31,000.00		31,000.00	15,502.00			15,000.00	-7,818.00	7,680.00	15,498.00				0%	97%
222 GAS	25,000.00	141.00	25,141.00	11,359.00		3.74	8,853.74	-5,963.74	7,818.26	13,782.00	3.74	4,348.12	4,351.86	38%	78%
223 GASOLINA	20,000.00		20,000.00	10,002.00			9,183.79	-4,805.79	5,192.21	9,998.00	183.79		183.79	2%	92%
224 LUBRICANTES	5,000.00	100.00	5,100.00	2,602.00		100.78	445.79	-263.79	2,234.21	2,498.00	269.79	175.21	445.00	17%	17%
231 IMPRESOS	4,500.00		4,500.00	2,250.00		609.58	1,198.08	-664.08	1,585.92	2,250.00	1,198.08		1,198.08	53%	53%
232 PAPELERÍA	9,900.00	100.00	10,000.00	5,050.00		78.00	523.99	-400.99	4,549.01	4,950.00	523.99		523.99	10%	10%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	2,570.00	800.00	3,370.00	3,370.00		101.50	2,377.08	401.42	401.42		2,274.62		2,274.62	67%	71%
242 INSECTICIDAS, FUMIGANTES Y OTROS	6,300.00	125.00	6,425.00	3,275.00			1,140.20	-613.20	2,536.80	3,150.00	1,061.77		1,061.77	32%	35%
243 PINTURAS, COLORANTES Y TINTES		200.00	200.00	200.00		123.67	123.67	37.33	37.33		123.67		123.67	62%	62%
244 PRODUCTOS MEDICINALES Y FARMAC	1,000.00		1,000.00	502.00			96.00	406.00	904.00	498.00	96.00		96.00	19%	19%
249 OTROS PRODUCTOS QUÍMICOS		1,000.00	1,000.00	1,000.00				480.00	480.00					0%	0%
254 MATERIAL DE FONTANERÍA		1,000.00	1,000.00	1,000.00				480.00	480.00					0%	0%
255 MATERIAL ELÉCTRICO		1,000.00	1,000.00	1,000.00				480.00	480.00					0%	0%
256 MATERIAL METÁLICO		100.00	100.00	100.00				48.00	48.00					0%	0%
259 OTROS MATERIALES DE CONSTRUCCIÓN	6,825.00	1,000.00	7,825.00	7,825.00				711.00	711.00					0%	0%
261 ARTÍCULOS O PRODUCTOS PARA EVE	10,000.00	300.00	10,300.00	5,302.00		30.00	3,074.61	-1,529.61	3,468.39	4,998.00	77.50		77.50	1%	58%
262 HERRAMIENTAS E INSTRUMENTOS	10,000.00	4,084.00	14,084.00	9,086.00		188.05	1,131.97	4,753.19	9,751.19	4,998.00	706.64		706.64	8%	12%

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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
265 MATERIALES Y SUMINISTROS DE CO	6,000.00	400.00	6,400.00	6,400.00		12.63	3,279.10	1,498.90	1,498.90		18.68		18.68	0%	51%
269 OTROS PRODUCTOS VARIOS	5,000.00	3,000.00	8,000.00	8,000.00			3,184.32				1,766.37	90.95	1,857.32	23%	40%
271 ÚTILES DE COCINA Y COMEDOR		783.00	783.00	783.00		388.00	388.00	190.00	190.00					0%	50%
273 ÚTILES DE ASEO Y LIMPIEZA	33,360.00	-10,340.00	23,020.00	17,020.00		2,183.12	2,703.86	8,536.52	14,536.52	6,000.00	190.96		190.96	1%	16%
275 ÚTILES Y MATERIALES DE OFICINA	18,538.00	25,000.00	43,538.00	43,538.00		33,386.99	41,733.30	866.08	866.08		5,764.77	2,830.15	8,594.92	20%	96%
279 OTROS ÚTILES Y MATERIALES		3,253.00	3,253.00	3,253.00		145.35	1,267.10	839.90	839.90		1,267.10		1,267.10	39%	39%
280 REPUESTOS	36,000.00	-6,000.00	30,000.00	12,000.00		1,034.33	2,992.87	-6,413.22	11,586.78	18,000.00	2,192.87		2,192.87	18%	25%
291 ALIMENTOS Y BEBIDAS		5,236.00	5,236.00	5,236.00		370.00	1,958.00	3,193.00	3,193.00		1,958.00		1,958.00	37%	37%
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%
298 ÚTILES Y MATERIALES DIVERSOS		202.00	202.00	202.00				202.00	202.00					0%	0%
370 MAQUINARIA Y EQUIPOS VARIOS		1,000.00	1,000.00	1,000.00				480.00	480.00					0%	0%
380 EQUIPO DE COMPUTACIÓN		300.00	300.00	300.00				144.00	144.00					0%	0%
614 BONIFICACIÓN POR ANTIGUEDAD	5,300.00		5,300.00	2,652.00				2,652.00	5,300.00	2,648.00				0%	0%
624 CAPACITACIÓN Y ESTUDIOS	50,000.00		50,000.00	50,000.00		19,000.00	36,676.00	13,324.00	13,324.00		19,000.00	17,674.00	36,674.00	73%	73%
664 CUOTAS A ORGANISMOS MUNDIALES	20,100.00		20,100.00	10,050.00				10,050.00	20,100.00	10,050.00				0%	0%
*** 01392 Educación Técnica Superior	13,489,355.00	-294,059.00	13,195,296.00	5,959,676.00		433,346.38	2,214,110.10	2,178,021.25	9,413,641.25	7,235,620.00	1,786,974.80	313,686.75	2,100,661.55	35%	37%
** 0139201 Docencia Técnica Superior	13,489,355.00	-294,059.00	13,195,296.00	5,959,676.00		433,346.38	2,214,110.10	2,178,021.25	9,413,641.25	7,235,620.00	1,786,974.80	313,686.75	2,100,661.55	35%	37%
* 013920101 Coordinación Académica	13,489,355.00	-294,059.00	13,195,296.00	5,959,676.00		433,346.38	2,214,110.10	2,178,021.25	9,413,641.25	7,235,620.00	1,786,974.80	313,686.75	2,100,661.55	35%	37%
001 PERSONAL FIJO	9,504,180.00	-911,925.00	8,592,255.00	3,840,165.00		379,031.88	1,571,142.77	1,499,784.55	6,251,874.55	4,752,090.00	1,412,235.85	158,906.92	1,571,142.77	41%	41%
002 PERSONAL TRANSITORIO	834,000.00		834,000.00	417,000.00		30,729.64	132,887.29	123,452.10	540,452.10	417,000.00	106,378.47	26,508.82	132,887.29	32%	32%
030 GASTOS DE REPRESENTACIÓN FIJOS	12,000.00		12,000.00	6,000.00		1,500.00	5,500.00		6,000.00	6,000.00	4,583.56	916.44	5,500.00	92%	92%
050 XIII MES	190,527.00	647,905.00	838,432.00	310,785.00		931.94	102,406.50	206,021.52	733,668.52	527,647.00	84,878.51	17,527.99	102,406.50	33%	33%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,352,326.00		1,352,326.00	676,164.00		2,070.13	147,442.09	479,278.55	1,155,440.55	676,162.00	81,770.91	62,608.68	144,379.59	21%	22%
072 CUOTA PATRONAL DE SEGURO EDUCA	162,902.00		162,902.00	81,452.00		241.22	16,646.14	58,797.61	140,247.61	81,450.00	9,967.77	6,303.37	16,271.14	20%	20%
073 CUOTA PATRONAL DE RIESGO PROF.	162,902.00		162,902.00	81,452.00		157.60	10,914.68	66,602.12	148,052.12	81,450.00	6,541.68	4,128.00	10,669.68	13%	13%
074 CUOTA PATRONAL PARA EL FONDO	32,580.00		32,580.00	16,290.00		218.18	1,549.00	14,741.00	31,031.00	16,290.00	1,549.00		1,549.00	10%	10%
091 SUELDOS	112,315.00		112,315.00	46,161.00			7,826.91	38,334.09	104,488.09	66,154.00	7,826.91		7,826.91	17%	17%
120 IMPRESIÓN, ENCUADERNACIÓN	41,500.00	-17,460.00	24,040.00	24,040.00		54.00	1,066.00	10,241.70	10,241.70					0%	4%
132 PROMOCIÓN Y PUBLICIDAD	40,000.00		40,000.00	30,001.00			9,199.00	-9,999.00		9,999.00	9,199.00		9,199.00	31%	31%
141 VIÁTICOS DENTRO DEL PAÍS	11,881.00		11,881.00	5,941.00		16.00	16.00	-244.00	5,696.00	5,940.00	16.00		16.00	0%	0%
152 TRANSPORTE DE O PARA EL EXTERIOR	2,700.00		2,700.00	1,350.00				-54.00	1,296.00	1,350.00				0%	0%
165 SERVICIOS COMERCIALES	67,508.00		67,508.00	33,756.00			27,506.00	-14,713.77	19,038.23	33,752.00	12,481.55	10,243.77	22,725.32	67%	81%
169 OTROS SERVICIOS COMERCIALES Y	247,633.00	-36,847.00	210,786.00	86,970.00		75.00	35,069.80	-56,484.80	67,331.20	123,816.00	26,835.65	8,234.15	35,069.80	40%	40%
172 SERVICIOS ESPECIALES	522,000.00	-21,000.00	501,000.00	117,348.00			30,000.00	-229,972.00	153,680.00	383,652.00		5,000.00	5,000.00	4%	26%
182 MANT. Y REP. DE MAQUINARIAS Y	26,350.00		26,350.00	13,176.00				-526.00	12,648.00	13,174.00				0%	0%
185 MANT. Y REP. DE EQUIPO DE COMP	15,000.00		15,000.00	7,500.00			161.00	-377.00	7,123.00	7,500.00				0%	2%

**INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO**

**DIRECCIÓN DE FINANZAS**

**DEPARTAMENTO DE PRESUPUESTO**

**INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - JUNIO 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
201 ALIMENTOS PARA CONSUMO HUMANO	50,000.00		50,000.00	45,833.00		1,002.00	25,054.08	-2,526.37	1,640.63	4,167.00	6,946.16	3,033.80	9,979.96	22%	55%
203 BEBIDAS	10,877.00		10,877.00	5,441.00				-281.48	5,154.52	5,436.00				0%	0%
211 ACABADO TEXTIL	5,038.00		5,038.00	2,520.00			2,348.34	-1,227.00	1,291.00	2,518.00		2,348.34	2,348.34	93%	93%
224 LUBRICANTES	1,000.00		1,000.00	502.00				-18.00	480.00	498.00				0%	0%
231 IMPRESOS	6,375.00	3,590.00	9,965.00	9,965.00			6,853.35	1,457.00	1,457.00					0%	69%
232 PAPELERÍA	18,905.00		18,905.00	9,455.00			6,154.64	-3,329.70	6,120.30	9,450.00				0%	65%
242 INSECTICIDAS, FUMIGANTES Y OTROS	5,262.00		5,262.00	2,634.00				-102.00	2,526.00	2,628.00				0%	0%
249 OTROS PRODUCTOS QUÍMICOS		528.00	528.00	528.00		2.30	470.17	26.39	26.39		162.86		162.86	31%	89%
255 MATERIAL ELÉCTRICO		5,100.00	5,100.00	5,100.00		3,821.13	4,756.63				139.46		139.46	3%	93%
261 ARTÍCULOS O PRODUCTOS PARA EVE	10,000.00	8,050.00	18,050.00	13,052.00		358.08	10,856.23	-1,544.23	3,453.77	4,998.00	606.23		606.23	5%	83%
269 OTROS PRODUCTOS VARIOS		8,600.00	8,600.00	8,600.00		544.04	6,951.99							0%	81%
271 ÚTILES DE COCINA Y COMEDOR	20,006.00	10,000.00	30,006.00	30,006.00		3,435.75	29,888.38				5,704.98	6,362.13	12,067.11	40%	100%
272 ÚTILES DEPORTIVOS Y RECREATIVOS		6,000.00	6,000.00	6,000.00		600.00	600.00	394.00	394.00					0%	10%
273 ÚTILES DE ASEO Y LIMPIEZA	5,001.00		5,001.00	2,502.00			789.66	-477.00	2,022.00	2,499.00	789.66		789.66	32%	32%
275 ÚTILES Y MATERIALES DE OFICINA	18,587.00		18,587.00	18,587.00		7,996.34	16,784.22	705.12	705.12		7,490.64	1,025.06	8,515.70	46%	90%
279 OTROS ÚTILES Y MATERIALES		3,400.00	3,400.00	3,400.00		561.15	3,269.23	61.85	61.85		869.95	539.28	1,409.23	41%	96%
<b>**** 1 INVERSIÓN</b>	<b>40,594,548.00</b>	<b>311,869.00</b>	<b>40,906,417.00</b>	<b>28,955,827.00</b>		<b>143,214.24</b>	<b>627,351.46</b>	<b>19,493,560.39</b>	<b>31,444,150.39</b>	<b>11,950,590.00</b>	<b>132,795.95</b>	<b>43,192.26</b>	<b>175,988.21</b>	<b>1%</b>	<b>2%</b>
*** 11391 Suministro y Equipamiento	10,061,296.00	-2,325,540.00	7,735,756.00	4,547,304.00		109,859.95	522,591.08	-770,935.54	2,417,516.46	3,188,452.00	112,243.63	15,303.65	127,547.28	3%	11%
** 1139101 Equipamiento	10,061,296.00	-2,325,540.00	7,735,756.00	4,547,304.00		109,859.95	522,591.08	-770,935.54	2,417,516.46	3,188,452.00	112,243.63	15,303.65	127,547.28	3%	11%
* 113910101 Equipamiento de oficinas y	10,061,296.00	-2,325,540.00	7,735,756.00	4,547,304.00		109,859.95	522,591.08	-770,935.54	2,417,516.46	3,188,452.00	112,243.63	15,303.65	127,547.28	3%	11%
004 PERSONAL TRANSITORIO PARA INVE	984,000.00	-301,400.00	682,600.00	190,600.00		6,613.34	30,546.67	151,052.67	643,052.67	492,000.00	27,390.07	3,156.60	30,546.67	16%	16%
050 XIII MES	12,100.00	69,400.00	81,500.00	75,450.00			1,777.35	73,672.65	79,722.65	6,050.00	1,465.89	311.46	1,777.35	2%	2%
071 CUOTA PATRONAL DE SEGURO SOCIAL	121,841.00		121,841.00	60,921.00			3,234.53	57,029.46	117,949.46	60,920.00	2,002.21	1,232.32	3,234.53	5%	5%
072 CUOTA PATRONAL DE SEGURO EDUCA	14,760.00		14,760.00	7,380.00			372.67	6,926.88	14,306.88	7,380.00	245.17	127.50	372.67	5%	5%
073 CUOTA PATRONAL DE RIESGO PROFE	14,760.00		14,760.00	7,380.00			243.48	7,083.96	14,463.96	7,380.00	160.18	83.30	243.48	3%	3%
074 CUOTA PATRONAL PARA EL FONDO C	2,952.00		2,952.00	1,476.00		10.80	46.80	1,429.20	2,905.20	1,476.00	46.80		46.80	3%	3%
165 SERVICIOS COMERCIALES	800,000.00	-57,001.00	742,999.00	502,999.00		87,352.17	164,313.55	37,838.00	277,838.00	240,000.00	39,565.81	4,601.00	44,166.81	9%	33%
169 OTROS SERVICIOS COMERCIALES Y	500,000.00	-234,592.00	265,408.00	265,408.00			18,840.64	110,401.36	110,401.36		412.17	4,516.47	4,928.64	2%	7%
182 MANT. Y REP. DE MAQUINARIAS Y		1,758.00	1,758.00	1,758.00				1,073.00	1,073.00					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		300,279.00	300,279.00	300,279.00		150.00	350.04	76.44	76.44		200.04	150.00	350.04	0%	0%
199 MANTENIMIENTO Y REPARACIÓN		10.00	10.00	10.00			10.00		10.00		10.00		10.00	100%	100%
201 ALIMENTOS PARA CONSUMO HUMANO		1,820.00	1,820.00	1,820.00			159.35	1,013.65	1,013.65		159.35		159.35	9%	9%
203 BEBIDAS		1,528.00	1,528.00	1,528.00			13.49	924.51	924.51		13.49		13.49	1%	1%
211 ACABADO TEXTIL		17,000.00	17,000.00	17,000.00				2,870.00	2,870.00					0%	0%
223 GASOLINA		1,634.00	1,634.00	1,634.00			316.50	804.50	804.50		316.50		316.50	19%	19%
242 INSECTICIDAS, FUMIGANTES Y OTROS		1,600.00	1,600.00	1,600.00			49.34	946.66	946.66		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				2,247.00		2,247.00	1%	1%

**INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO**

**DIRECCIÓN DE FINANZAS**

**DEPARTAMENTO DE PRESUPUESTO**

**INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - JUNIO 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
254 MATERIAL DE FONTANERÍA		3,000.00	3,000.00	3,000.00										0%	0%
255 MATERIAL ELÉCTRICO		37,056.00	37,056.00	37,056.00		4,856.73	31,816.73	1,302.00	1,302.00		26,959.40	26,959.40	26,959.40	73%	86%
256 MATERIAL METÁLICO		1,971.00	1,971.00	1,971.00			971.00				971.00	971.00	971.00	49%	49%
262 HERRAMIENTAS E INSTRUMENTOS		6,930.00	6,930.00	6,930.00			1,930.00	3,050.00	3,050.00		1,929.60	1,929.60	1,929.60	28%	28%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD		5,682.00	5,682.00	5,682.00		3,521.91	3,521.91							0%	62%
269 OTROS PRODUCTOS VARIOS		66,547.00	66,547.00	66,547.00			2,044.00				2,044.00	2,044.00	2,044.00	3%	3%
271 ÚTILES DE COCINA Y COMEDOR		3,000.00	3,000.00	3,000.00				1,830.00	1,830.00					0%	0%
273 ÚTILES DE ASEO Y LIMPIEZA		39,532.00	39,532.00	39,532.00			15.83				15.83	15.83	15.83	0%	0%
274 ÚTILES Y MATERIALES MEDICOS, D		3,250.00	3,250.00	3,250.00		3,250.00	3,250.00							0%	100%
275 ÚTILES Y MATERIALES DE OFICINA		4,000.00	4,000.00	4,000.00				2,440.00	2,440.00					0%	0%
291 ALIMENTOS Y BEBIDAS		1,474.00	1,474.00	1,474.00			760.45	713.55	713.55		760.45	760.45	760.45	52%	52%
292 TEXTILES Y VESTUARIO		99.00	99.00	99.00			98.44	0.56	0.56		98.44	98.44	98.44	99%	99%
294 PRODUCTOS DE PAPEL Y CARTÓN		242.00	242.00	242.00			241.61	0.39	0.39		241.61	241.61	241.61	100%	100%
295 PRODUCTOS QUÍMICOS Y CONEXOS		49.00	49.00	49.00			34.13	14.87	14.87		34.13	34.13	34.13	70%	70%
297 PRODUCTOS VARIOS		1,017.00	1,017.00	1,017.00			816.40	200.60	200.60		816.40	816.40	816.40	80%	80%
298 ÚTILES Y MATERIALES DIVERSOS		281.00	281.00	281.00			46.93	234.07	234.07		46.93	46.93	46.93	17%	17%
301 MAQUINARIA Y EQUIPO DE COMUNICACIÓN		14,250.00	14,250.00	14,250.00				8,693.00	8,693.00					0%	0%
314 TERRESTRE		205,000.00	205,000.00	205,000.00										0%	0%
332 EQUIPO DE LABORATORIOS		2,750.00	2,750.00	2,750.00		2,750.00	2,750.00							0%	100%
350 MOBILIARIO	4,555,197.00	-2,050,570.00	2,504,627.00	237,029.00		1,355.00	224,766.30	-1,267,598.00	1,000,000.00	2,267,598.00	2,490.00	2,490.00	2,490.00	1%	95%
370 MAQUINARIA Y EQUIPOS VARIOS	211,296.00	-15,436.00	195,860.00	90,212.00			9,370.52	1,276.48	106,924.48	105,648.00	1,121.36	1,121.36	1,121.36	1%	10%
380 EQUIPO DE COMPUTACIÓN	2,644,390.00	-500,000.00	2,144,390.00	2,144,390.00			16,510.42				430.46	430.46	430.46	0%	1%
624 CAPACITACIÓN Y ESTUDIOS		10,000.00	10,000.00	10,000.00			1,125.00	5,414.00	5,414.00			1,125.00	1,125.00	11%	11%
632 SUBSIDIOS CULTURALES Y CIENTÍFICOS		25,000.00	25,000.00	25,000.00				15,250.00	15,250.00					0%	0%
693 BECAS DE ESTUDIOS		5,000.00	5,000.00	5,000.00				3,050.00	3,050.00					0%	0%
*** 11392 Oferta Educativa y Gestión Académica	29,543,252.00	2,510,148.00	32,053,400.00	23,291,262.00		33,354.29	81,377.66	19,656,743.71	28,418,881.71	8,762,138.00	19,777.32	5,280.89	25,058.21	0%	0%
** 1139201 Implementación Oferta Educativa	1,618,000.00	2,537,255.00	4,155,255.00	3,361,389.00		7,376.93	16,180.47	1,085,980.24	1,879,846.24	793,866.00	8,718.85	1,684.69	10,403.54	0%	0%
* 113920101 Desarrollo Nueva oferta educativa	1,618,000.00	2,537,255.00	4,155,255.00	3,361,389.00		7,376.93	16,180.47	1,085,980.24	1,879,846.24	793,866.00	8,718.85	1,684.69	10,403.54	0%	0%
004 PERSONAL TRANSITORIO PARA INVENCIÓN	1,146,000.00	-249,900.00	896,100.00	323,100.00				246,390.03	819,390.03	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			1,128.11	69,705.64	140,842.64	71,137.00	755.42	372.69	1,128.11	2%	2%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	17,190.00		17,190.00	8,595.00			130.00	8,427.50	17,022.50	8,595.00	92.50	37.50	130.00	2%	2%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	17,190.00		17,190.00	8,595.00			84.93	8,485.57	17,080.57	8,595.00	60.43	24.50	84.93	1%	1%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	3,438.00		3,438.00	1,719.00			7.50	1,711.50	3,430.50	1,719.00	7.50		7.50	0%	0%
165 SERVICIOS COMERCIALES	244,041.00	-5,000.00	239,041.00	117,021.00		5,776.93	5,776.93	-70,304.00	51,716.00	122,020.00				0%	5%
169 OTROS SERVICIOS COMERCIALES Y DE SERVICIOS	30,264.00	2,714,255.00	2,744,519.00	2,744,519.00		1,600.00	9,053.00	734,864.00	734,864.00		7,803.00	1,250.00	9,053.00	0%	0%
** 1139202 Desarrollo Productivo a través de	7,925,252.00	-1.00	7,925,251.00	7,925,251.00		5,007.50	14,654.67	7,902,555.33	7,902,555.33		11,058.47	3,596.20	14,654.67	0%	0%
* 113920201 Desarrollo Mejoramiento al	7,925,252.00	-1.00	7,925,251.00	7,925,251.00		5,007.50	14,654.67	7,902,555.33	7,902,555.33		11,058.47	3,596.20	14,654.67	0%	0%

**INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO**  
**DIRECCIÓN DE FINANZAS**  
**DEPARTAMENTO DE PRESUPUESTO**  
**INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - JUNIO 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
004 PERSONAL TRANSITORIO PARA INVE	169,200.00	-10,850.00	158,350.00	158,350.00		5,000.00	13,666.67	137,233.33	137,233.33		10,070.47	3,596.20	13,666.67	9%	9%
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		7.50	15.00	493.00	493.00		15.00		15.00	3%	3%
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			73.00	10,927.00	10,927.00		73.00		73.00	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	8,621.00				8,621.00	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	12,004,622.00		20,969.86	50,542.52	10,668,208.14	18,636,480.14	7,968,272.00				0%	0%
* 113920301 Fortalecimiento Fortalecimi	5,180,000.00		5,180,000.00	3,090,000.00				2,915,000.00	5,005,000.00	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%
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				1,025,000.00	1,725,000.00	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	-730,599.00	10,439,401.00	5,854,401.00			29,572.66	4,827,291.00	9,412,291.00	4,585,000.00				0%	1%
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%





**INSTITUTO TÉCNICO SUPERIOR ESPECIALIZADO**  
**DIRECCIÓN DE FINANZAS**  
**DEPARTAMENTO DE PRESUPUESTO**  
**INFORME DE EJECUCIÓN PRESUPUESTARIA DE GASTO - JUNIO 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
314 TERRESTRE	21,351.00	-4,351.00	17,000.00	17,000.00			16,168.48					16,168.48	16,168.48	95%	95%
320 EQUIPO EDUCACIONAL Y RECREATIVO	96,724.00		96,724.00	96,724.00										0%	0%
340 EQUIPO DE OFICINA	5,747.00	-5,747.00												0%	0%
350 MOBILIARIO	16,514.00	-16,514.00												0%	0%
380 EQUIPO DE COMPUTACIÓN	23,260.00	-16,811.00	6,449.00	6,449.00			6,439.24	0.22	0.22			6,439.24	6,439.24	100%	100%
632 SUBSIDIOS CULTURALES Y CIENTÍF		620,000.00	620,000.00	620,000.00				378,200.00	378,200.00					0%	0%
* 113930104 Implementación Implementaci	70,000.00		70,000.00	70,000.00				42,700.00	42,700.00					0%	0%
171 CONSULTORÍAS	70,000.00	-70,000.00												0%	0%
632 SUBSIDIOS CULTURALES Y CIENTÍF		70,000.00	70,000.00	70,000.00				42,700.00	42,700.00					0%	0%
* 113930105 Implementación Implementaci	90,000.00		90,000.00	90,000.00				54,900.00	54,900.00					0%	0%
171 CONSULTORÍAS	90,000.00	-90,000.00												0%	0%
632 SUBSIDIOS CULTURALES Y CIENTÍF		90,000.00	90,000.00	90,000.00				54,900.00	54,900.00					0%	0%
* 113930106 Implementación Implementaci	70,000.00		70,000.00	70,000.00				42,700.00	42,700.00					0%	0%
171 CONSULTORÍAS	70,000.00	-70,000.00												0%	0%
632 SUBSIDIOS CULTURALES Y CIENTÍF		70,000.00	70,000.00	70,000.00				42,700.00	42,700.00					0%	0%