

LISTADO DE EJECUCION PRESUPUESTARIA DE GASTOS  
SOBRE MOVIMIENTOS DESDE EL 01/11/2019 AL 30/11/2019

Nivel de Impresión: '7. OBJETO'

| Grupo<br>Sub-grupo<br>Obj. F.F. O.F.PAIS.DPT |    |   | DESCRIPCION                                          | PRESUPUESTO<br>VIGENTE | PLAN<br>FINANCIERO | OBLIGADO      | SALDO<br>PRESUPUESTARIO | SALDO<br>PLAN FINANC. | PAGADO        | DEUDA<br>FLOTANTE (O.P.) | %<br>EJE |
|----------------------------------------------|----|---|------------------------------------------------------|------------------------|--------------------|---------------|-------------------------|-----------------------|---------------|--------------------------|----------|
| Entidad:                                     | 28 | 1 | UNIVERSIDAD NACIONAL DE ASUNCIÓN                     | 60.425.541.444         | 60.425.541.444     | 6.935.822.559 | 53.489.718.885          | 53.489.718.885        | 3.542.643.064 | 3.393.179.495            | 11       |
| Tipo:                                        | 2  |   | PROGRAMAS DE ACCIÓN                                  | 60.425.541.444         | 60.425.541.444     | 6.935.822.559 | 53.489.718.885          | 53.489.718.885        | 3.542.643.064 | 3.393.179.495            | 11       |
| Programa:                                    |    | 2 | COMPETITIVIDAD E INNOVACIÓN                          | 60.425.541.444         | 60.425.541.444     | 6.935.822.559 | 53.489.718.885          | 53.489.718.885        | 3.542.643.064 | 3.393.179.495            | 11       |
| Subprograma:                                 | 3  |   | FACULTAD DE INGENIERIA                               | 60.425.541.444         | 60.425.541.444     | 6.935.822.559 | 53.489.718.885          | 53.489.718.885        | 3.542.643.064 | 3.393.179.495            | 11       |
| 100                                          |    |   | SERVICIOS PERSONALES                                 | 53.005.479.493         | 53.005.479.493     | 6.534.238.511 | 46.471.240.982          | 46.471.240.982        | 3.502.980.171 | 3.031.258.340            | 12       |
| 110                                          |    |   | REMUNERACIONES BÁSICAS                               | 48.867.844.014         | 48.867.844.014     | 6.140.588.878 | 42.727.255.136          | 42.727.255.136        | 3.193.091.385 | 2.947.497.493            | 13       |
| 111                                          | 10 | 1 | 8 SUELDOS                                            | 2.472.722.184          | 2.472.722.184      | 573.088.126   | 1.899.634.058           | 1.899.634.058         | 105.092.715   | 467.995.411              | 23       |
| 111                                          | 10 | 1 | 11 SUELDOS                                           | 42.476.765.306         | 42.476.765.306     | 5.559.331.952 | 36.917.433.354          | 36.917.433.354        | 3.074.724.370 | 2.484.607.582            | 13       |
| 112                                          | 10 | 1 | 11 DIETAS                                            | 159.291.600            | 159.291.600        | 8.168.800     | 151.122.800             | 151.122.800           | 13.274.300    | 5.105.500                | 5        |
| 114                                          | 10 | 1 | 8 AGUINALDO                                          | 206.060.182            | 206.060.182        | 0             | 206.060.182             | 206.060.182           | 0             | 0                        | 0        |
| 114                                          | 10 | 1 | 11 AGUINALDO                                         | 3.553.004.742          | 3.553.004.742      | 0             | 3.553.004.742           | 3.553.004.742         | 0             | 0                        | 0        |
| 130                                          |    |   | ASIGNACIONES COMPLEMENTARIAS                         | 3.180.037.479          | 3.180.037.479      | 326.221.071   | 2.853.816.408           | 2.853.816.408         | 243.060.224   | 83.160.847               | 10       |
| 131                                          | 10 | 1 | 11 SUBSIDIO FAMILIAR                                 | 490.000.000            | 490.000.000        | 0             | 490.000.000             | 490.000.000           | 32.883.954    | 32.883.954               | 0        |
| 133                                          | 10 | 1 | 8 BONIFICACIONES Y GRATIFICACIONES                   | 150.419.171            | 150.419.171        | 27.319.171    | 123.100.000             | 123.100.000           | 14.500.000    | 12.819.171               | 18       |
| 133                                          | 10 | 1 | 11 BONIFICACIONES Y GRATIFICACIONES                  | 2.539.618.308          | 2.539.618.308      | 298.901.900   | 2.240.716.408           | 2.240.716.408         | 195.676.270   | 103.225.630              | 12       |
| 140                                          |    |   | PERSONAL CONTRATADO                                  | 165.598.000            | 165.598.000        | 13.428.562    | 152.169.438             | 152.169.438           | 13.428.562    | 0                        | 8        |
| 141                                          | 10 | 1 | 11 CONTRATACIÓN DE PERSONAL TÉCNICO                  | 26.000.000             | 26.000.000         | 2.112.562     | 23.887.438              | 23.887.438            | 2.112.562     | 0                        | 8        |
| 145                                          | 10 | 1 | 11 HONORARIOS PROFESIONALES                          | 139.598.000            | 139.598.000        | 11.316.000    | 128.282.000             | 128.282.000           | 11.316.000    | 0                        | 8        |
| 190                                          |    |   | OTROS GASTOS DEL PERSONAL                            | 792.000.000            | 792.000.000        | 54.000.000    | 738.000.000             | 738.000.000           | 53.400.000    | 600.000                  | 7        |
| 191                                          | 10 | 1 | 11 SUBSIDIO PARA LA SALUD                            | 792.000.000            | 792.000.000        | 54.000.000    | 738.000.000             | 738.000.000           | 53.400.000    | 600.000                  | 7        |
| 200                                          |    |   | SERVICIOS NO PERSONALES                              | 834.026.012            | 834.026.012        | 235.888.115   | 598.137.897             | 598.137.897           | 21.708.084    | 214.180.031              | 28       |
| 210                                          |    |   | SERVICIOS BÁSICOS                                    | 459.380.000            | 459.380.000        | 225.000.347   | 234.379.653             | 234.379.653           | 6.733.028     | 218.267.319              | 49       |
| 210                                          | 10 | 1 | 8 SERVICIOS BÁSICOS                                  | 31.000.000             | 31.000.000         | 0             | 31.000.000              | 31.000.000            | 6.270.000     | 6.270.000                | 0        |
| 210                                          | 10 | 1 | 11 SERVICIOS BÁSICOS                                 | 428.380.000            | 428.380.000        | 225.000.347   | 203.379.653             | 203.379.653           | 463.028       | 224.537.319              | 53       |
| 230                                          |    |   | PASAJES Y VIÁTICOS                                   | 109.000.000            | 109.000.000        | 10.887.768    | 98.112.232              | 98.112.232            | 14.975.056    | 4.087.288                | 10       |
| 230                                          | 10 | 1 | 8 PASAJES Y VIÁTICOS                                 | 109.000.000            | 109.000.000        | 10.887.768    | 98.112.232              | 98.112.232            | 14.975.056    | 4.087.288                | 10       |
| 260                                          |    |   | SERVICIOS TÉCNICOS Y PROFESIONALES                   | 265.646.012            | 265.646.012        | 0             | 265.646.012             | 265.646.012           | 0             | 0                        | 0        |
| 260                                          | 10 | 1 | 8 SERVICIOS TÉCNICOS Y PROFESIONALES                 | 50.000.000             | 50.000.000         | 0             | 50.000.000              | 50.000.000            | 0             | 0                        | 0        |
| 260                                          | 10 | 1 | 11 SERVICIOS TÉCNICOS Y PROFESIONALES                | 215.646.012            | 215.646.012        | 0             | 215.646.012             | 215.646.012           | 0             | 0                        | 0        |
| 300                                          |    |   | BIENES DE CONSUMO E INSUMOS                          | 110.785.139            | 110.785.139        | 32.000.000    | 78.785.139              | 78.785.139            | 0             | 32.000.000               | 29       |
| 360                                          |    |   | COMBUSTIBLES Y LUBRICANTES                           | 110.785.139            | 110.785.139        | 32.000.000    | 78.785.139              | 78.785.139            | 0             | 32.000.000               | 29       |
| 360                                          | 10 | 1 | 8 COMBUSTIBLES Y LUBRICANTES                         | 40.000.000             | 40.000.000         | 32.000.000    | 8.000.000               | 8.000.000             | 0             | 32.000.000               | 80       |
| 360                                          | 10 | 1 | 11 COMBUSTIBLES Y LUBRICANTES                        | 70.785.139             | 70.785.139         | 0             | 70.785.139              | 70.785.139            | 0             | 0                        | 0        |
| 500                                          |    |   | INVERSION FÍSICA                                     | 6.025.250.800          | 6.025.250.800      | 119.961.701   | 5.905.289.099           | 5.905.289.099         | 0             | 119.961.701              | 2        |
| 520                                          |    |   | CONSTRUCCIONES                                       | 2.706.691.608          | 2.706.691.608      | 119.961.701   | 2.586.729.907           | 2.586.729.907         | 0             | 119.961.701              | 4        |
| 520                                          | 10 | 1 | 8 CONSTRUCCIONES                                     | 289.000.000            | 289.000.000        | 0             | 289.000.000             | 289.000.000           | 0             | 0                        | 0        |
| 520                                          | 10 | 1 | 11 CONSTRUCCIONES                                    | 2.417.691.608          | 2.417.691.608      | 119.961.701   | 2.297.729.907           | 2.297.729.907         | 0             | 119.961.701              | 5        |
| 530                                          |    |   | ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y HERRAMIENTAS | 1.850.853.325          | 1.850.853.325      | 0             | 1.850.853.325           | 1.850.853.325         | 0             | 0                        | 0        |
| 530                                          | 10 | 1 | 8 ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y            | 971.000.000            | 971.000.000        | 0             | 971.000.000             | 971.000.000           | 0             | 0                        | 0        |
| 530                                          | 10 | 1 | 11 ADQUISICIONES DE MAQUINARIAS, EQUIPOS Y           | 879.853.325            | 879.853.325        | 0             | 879.853.325             | 879.853.325           | 0             | 0                        | 0        |
| 540                                          |    |   | ADQUISICIONES DE EQUIPOS DE OFICINA Y COMPUTACION    | 1.467.705.867          | 1.467.705.867      | 0             | 1.467.705.867           | 1.467.705.867         | 0             | 0                        | 0        |
| 540                                          | 10 | 1 | 8 ADOUISICIONES DE EQUIPOS DE OFICINA Y CC           | 543.700.000            | 543.700.000        | 0             | 543.700.000             | 543.700.000           | 0             | 0                        | 0        |
| 540                                          | 10 | 1 | 11 ADQUISICIONES DE EQUIPOS DE OFICINA Y CC          | 924.005.867            | 924.005.867        | 0             | 924.005.867             | 924.005.867           | 0             | 0                        | 0        |
| 800                                          |    |   | TRANSFERENCIAS                                       | 450.000.000            | 450.000.000        | 13.734.232    | 436.265.768             | 436.265.768           | 17.954.809    | 4.220.577                | 3        |
| 840                                          |    |   | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO          | 450.000.000            | 450.000.000        | 13.734.232    | 436.265.768             | 436.265.768           | 17.954.809    | 4.220.577                | 3        |
| 841                                          | 10 | 1 | 8 BECAS                                              | 150.000.000            | 150.000.000        | 0             | 150.000.000             | 150.000.000           | 0             | 0                        | 0        |
| 841                                          | 10 | 1 | 11 BECAS                                             | 300.000.000            | 300.000.000        | 13.734.232    | 286.265.768             | 286.265.768           | 17.954.809    | 4.220.577                | 5        |
| Total General :                              |    |   |                                                      | 60.425.541.444         | 60.425.541.444     | 6.935.822.559 | 53.489.718.885          | 53.489.718.885        | 3.542.643.064 | 3.393.179.495            |          |