

Plan Operativo Anual POA 2019

Unidad rectora: Institutos Descentralizados

Unidad ejecutora: Instituto Superior de

Política Educativa: 8. Formación y Desarrollo de la Carrera Docente

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|--|--|------------------|-----------------------|------------|------------|--------------------|---------|---------|---------|----------------|---|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 1. Bachilleres menores de 25 años cursando en el programa de formación docente de excelencia nivel de grado. | Formar docentes de excelencia para ser incorporados al sistema educativo dominicano. | Bachiller | Lista de estudiantes | 1,538 | 3,000 | 700 | | | 2,300 | 393,718,524.02 | •Que el bajo nivel académico de los aspirantes les impida aprobar las evaluaciones establecidas para ingresar al programa de formación docente de excelencia. |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de Financiamiento | Est. Programática | | | | | |
|---|---------------------------|---------------------------------------|----------|-----------------------|---------------|----------------------------|--------------|--------------|--------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 1.1 Diseño e implementación de una campaña de atracción de los mejores bachilleres a la carrera docente. | 12,355,226.00 | Servicio de relaciones públicas | 4 | 2,250,000.00 | 9,000,000.00 | 4,500,000.00 | 4,500,000.00 | | | Fondo General | 18.03 | 0001 | 2 | 2 | 1 | 1 |
| | | Servicio para eventos educativos | 2 | 1,677,613.00 | 3,355,226.00 | 360,000.00 | 2,822,500.00 | 172,726.00 | | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |
| 1.2 Evaluación de ingreso a los bachilleres aspirantes. | 6,123,300.00 | Servicios técnicos profesionales | 3 | 2,000,000.00 | 6,000,000.00 | 1,500,000.00 | 2,000,000.00 | 2,500,000.00 | | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 6 |
| | | Viáticos dentro del país | 30 | 1,850.00 | 55,500.00 | 27,750.00 | 27,750.00 | | | Fondo General | 18.03 | 0001 | 2 | 3 | 1 | 1 |
| | | Fotocopia | 15,000 | 4.52 | 67,800.00 | | 33,900.00 | 33,900.00 | | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 |
| 1.3 Desarrollo e implementación de programa de nivelación para los estudiantes que obtuvieron una | 12,000,000.00 | Contratación de institución formadora | 2 | 6,000,000.00 | 12,000,000.00 | | 6,000,000.00 | | 6,000,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 4 |
| 1.4 Diseño e implementación de planes de estudios mediante enfoque por competencias en grado y evaluación a medio término de estos. | 21,523,058.02 | Servicio para eventos educativos | 1 | 3,862,000.00 | 3,862,000.00 | | 1,931,000.00 | 1,931,000.00 | | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |
| | | Servicios técnicos profesionales | 6 | 2,898,009.67 | 17,388,058.02 | 10,724,882.00 | 3,206,588.00 | 3,206,588.00 | 250,000.02 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 6 |
| | | Impresión | 600 | 150.00 | 90,000.00 | | 90,000.00 | | | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 |
| | | Viáticos dentro del país | 75 | 2,440.00 | 183,000.00 | 45,000.00 | 78,000.00 | 30,000.00 | 30,000.00 | Fondo General | 18.03 | 0001 | 2 | 3 | 1 | 1 |

| | | | | | | | | | | | | | | | | |
|--|----------------|---|---------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|-------|------|---|---|---|---|
| 1.5 Brindar servicios de apoyo a los estudiantes para su formación. | 214,610,008.00 | Ayudas y donaciones programadas a hogares | 12 | 10,800,000.00 | 129,600,000.00 | 32,400,000.00 | 32,400,000.00 | 32,400,000.00 | 32,400,000.00 | Fondo General | 18.03 | 0001 | 4 | 1 | 2 | 1 |
| | | Calculadora portátil | 1,000 | 1,000.00 | 1,000,000.00 | | | 1,000,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Felpa | 1,000 | 200.00 | 200,000.00 | | | 200,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Regla | 1,000 | 100.00 | 100,000.00 | | | 100,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Lapicero | 1,000 | 40.00 | 40,000.00 | | | 40,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Camiseta | 1,000 | 500.00 | 500,000.00 | | | 500,000.00 | | Fondo General | 18.03 | 0001 | 3 | 2 | 3 | 1 |
| | | Lápiz de carbón | 1,000 | 20.00 | 20,000.00 | | | 20,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Memoria externa USB | 1,000 | 1,150.00 | 1,150,000.00 | | | 1,150,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Alimentación y bebidas para personas | 12 | 6,666,667.00 | 80,000,004.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 20,000,004.00 | Fondo General | 18.03 | 0001 | 3 | 1 | 1 | 1 |
| | | Gas GLP | 12 | 166,667.00 | 2,000,004.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,004.00 | Fondo General | 18.03 | 0001 | 3 | 7 | 1 | 4 |
| 1.6 Desarrollo e implementación de programas para el desarrollo integral mediante un currículo ampliado. | 34,131,000.00 | Armario | 2 | 7,500.00 | 15,000.00 | 15,000.00 | | | | Fondo General | 18.03 | 0001 | 6 | 1 | 1 | 1 |
| | | Lapicero | 500 | 40.00 | 20,000.00 | 20,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Lápiz de carbón | 500 | 20.00 | 10,000.00 | 10,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Computadora portátil | 5 | 42,000.00 | 210,000.00 | 210,000.00 | | | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 |
| | | Tableta | 5 | 4,000.00 | 20,000.00 | 20,000.00 | | | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 |
| | | Marcador | 1,000 | 50.00 | 50,000.00 | 50,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| | | Medalla | 10 | 2,000.00 | 20,000.00 | 20,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 6 | 3 | 3 |
| | | Pasaje por vía aérea | 25 | 40,000.00 | 1,000,000.00 | | | 1,000,000.00 | | Fondo General | 18.03 | 0001 | 2 | 4 | 1 | 1 |
| | | Papel bond | 1,000 | 400.00 | 400,000.00 | 400,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 3 | 1 | 1 |
| | | Seguro médico internacional | 25 | 4,000.00 | 100,000.00 | | | 100,000.00 | | Fondo General | 18.03 | 0001 | 2 | 6 | 3 | 1 |
| | | Servicio para eventos educativos | 2 | 1,128,500.00 | 2,257,000.00 | | 448,500.00 | 1,600,000.00 | 208,500.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |
| | | Servicios técnicos profesionales | 2 | 800,000.00 | 1,600,000.00 | | | 1,600,000.00 | | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 6 |
| | | Viáticos dentro del país | 130 | 3,500.00 | 455,000.00 | 113,750.00 | 121,600.00 | 113,750.00 | 105,900.00 | Fondo General | 18.03 | 0001 | 2 | 3 | 1 | 1 |
| | | Viáticos fuera del país | 1 | 2,000,000.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 18.03 | 0001 | 2 | 3 | 2 | 1 |
| | | Libro de texto | 1,700 | 900.00 | 1,530,000.00 | 1,530,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 3 | 5 | 1 |
| | | Invitaciones | 1,000 | 500.00 | 500,000.00 | 200,000.00 | 300,000.00 | | | Fondo General | 18.03 | 0001 | 3 | 3 | 3 | 1 |
| | | Borrador de pizarra | 200 | 120.00 | 24,000.00 | 24,000.00 | | | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 |
| Impresión | 3,950 | 500.00 | 1,975,000.00 | 1,600,000.00 | 187,500.00 | | 187,500.00 | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 | | |
| Contratación de institución formadora | 7 | 3,135,000.00 | 21,945,000.00 | 2,450,000.00 | 10,245,000.00 | 2,500,000.00 | 6,750,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 4 | | |
| | | Servicio para eventos educativos | 1 | 940,000.00 | 4/1/2019 8:16:20 AM 940,000.00 | | 313,333.00 | 313,333.00 | 313,334.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |

| | | | | | | | | | | | | | | | | |
|---|--------------|-----------------------------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------|------|---|---|---|---|
| 1.7 Desarrollo e implementación del sistema de prácticas docentes. | 3,375,031.00 | Alquiler de autobús | 2 | 15,000.00 | 30,000.00 | | 30,000.00 | Fondo General | 18.03 | 0001 | 2 | 5 | 4 | 1 | | |
| | | Bolígrafo | 1,450 | 40.00 | 58,000.00 | | 58,000.00 | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 | | |
| | | Cinta adhesiva | 50 | 60.00 | 3,000.00 | | 3,000.00 | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 | | |
| | | Impresión | 900 | 340.00 | 306,000.00 | | 153,000.00 | 153,000.00 | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 | |
| | | Servicios técnicos profesionales | 11 | 112,500.00 | 1,237,500.00 | 200,000.00 | 350,000.00 | 312,500.00 | 375,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 6 |
| | | Viáticos dentro del país | 30 | 3,670.00 | 110,100.00 | 27,525.00 | 27,525.00 | 27,525.00 | 27,525.00 | Fondo General | 18.03 | 0001 | 2 | 3 | 1 | 1 |
| | | Fólder | 30 | 120.00 | 3,600.00 | | | 3,600.00 | Fondo General | 18.03 | 0001 | 3 | 3 | 2 | 1 | |
| | | Lapicero | 420 | 40.00 | 16,800.00 | | 1,800.00 | 15,000.00 | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 | |
| | | Libreta | 450 | 31.33 | 14,098.50 | 2,400.00 | 6,900.00 | 4,798.50 | Fondo General | 18.03 | 0001 | 3 | 3 | 3 | 1 | |
| | | Marcador | 30 | 50.75 | 1,522.50 | | 1,522.50 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 | |
| | | Papel bond | 45 | 400.00 | 18,000.00 | | 18,000.00 | | Fondo General | 18.03 | 0001 | 3 | 3 | 1 | 1 | |
| | | Placa de reconocimiento | 80 | 2,500.00 | 200,000.00 | | 200,000.00 | | Fondo General | 18.03 | 0001 | 3 | 6 | 3 | 3 | |
| | | Invitaciones | 450 | 589.80 | 265,410.00 | | 48,645.00 | 216,765.00 | Fondo General | 18.03 | 0001 | 3 | 3 | 3 | 1 | |
| | | Facilitador externo | 15 | 10,400.00 | 156,000.00 | 8,000.00 | 16,000.00 | 120,000.00 | 12,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 4 |
| Fotocopia | 5,000 | 3.00 | 15,000.00 | | | 15,000.00 | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 | | | |
| 1.8 Diseño e implementación de recursos de aprendizaje para la formación de docentes de excelencia. | 5,488,000.00 | Disco externo | 7 | 10,000.00 | 70,000.00 | 70,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 | | |
| | | Chroma key | 7 | 30,000.00 | 210,000.00 | 210,000.00 | | Fondo General | 18.03 | 0001 | 6 | 2 | 1 | 1 | | |
| | | Sillón ejecutivo | 7 | 30,000.00 | 210,000.00 | 210,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 1 | 1 | | |
| | | Programa informático de enseñanza | 7 | 50,000.00 | 350,000.00 | 350,000.00 | | Fondo General | 18.03 | 0001 | 6 | 8 | 3 | 1 | | |
| | | Computadora de escritorio | 7 | 50,000.00 | 350,000.00 | 350,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 | | |
| | | Cámara fotográfica | 7 | 100,000.00 | 700,000.00 | 700,000.00 | | Fondo General | 18.03 | 0001 | 6 | 2 | 3 | 1 | | |
| | | Micrófono | 7 | 10,000.00 | 70,000.00 | 70,000.00 | | Fondo General | 18.03 | 0001 | 6 | 2 | 1 | 1 | | |
| | | Tarjetas para computador | 7 | 20,000.00 | 140,000.00 | 140,000.00 | | Fondo General | 18.03 | 0001 | 3 | 9 | 2 | 1 | | |
| | | Servicio para eventos educativos | 1 | 1,800,000.00 | 1,800,000.00 | | 1,800,000.00 | | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 | |
| | | Pasaje por vía aérea | 4 | 200,000.00 | 800,000.00 | | 800,000.00 | | Fondo General | 18.03 | 0001 | 2 | 4 | 1 | 1 | |
| | | Seguro médico internacional | 2 | 4,000.00 | 8,000.00 | | 8,000.00 | | Fondo General | 18.03 | 0001 | 2 | 6 | 3 | 1 | |
| | | Luces led | 7 | 30,000.00 | 210,000.00 | 210,000.00 | | Fondo General | 18.03 | 0001 | 6 | 2 | 1 | 1 | | |
| | | Computadora portátil | 2 | 75,000.00 | 150,000.00 | 150,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 | | |
| | | Televisor | 7 | 60,000.00 | 420,000.00 | 420,000.00 | | Fondo General | 18.03 | 0001 | 6 | 2 | 1 | 1 | | |
| 1.9 Diseño, construcción y | | Construcción de aulas | 1 | 57,300,000.00 | 57,300,000.00 | 14,325,000.00 | 14,325,000.00 | 14,325,000.00 | 14,325,000.00 | Fondo General | 18.03 | 0001 | 7 | 1 | 2 | 1 |

| | | | | | | | | | | | | | | | | |
|---|---------------|--|------------|--------------|--------------|------------|--------------|---------------|--------------|---------------|-------|------|---|---|---|---|
| 2.7 Diseño, construcción y remodelación de espacios para el proceso de enseñanza y aprendizaje. | 60,165,000.00 | Supervisión e inspección de obras en edificaciones | 1 | 2,865,000.00 | 2,865,000.00 | 716,250.00 | 716,250.00 | 716,250.00 | 716,250.00 | Fondo General | 18.03 | 0001 | 7 | 1 | 5 | 1 |
| 1.10 Reestructuración y mantenimiento al sistema de información estudiantil. | 6,500,001.00 | Contratación de servicios de informática y sistemas computarizados | 3 | 2,166,667.00 | 6,500,001.00 | | 2,166,667.00 | 2,166,667.00 | 2,166,667.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 5 |
| 1.11 Realización de graduación en los programas de grado. | 15,395,000.00 | Servicio para eventos educativos | 1 | 2,800,000.00 | 2,800,000.00 | | | | 2,800,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |
| | | Servicios técnicos profesionales | 5 | 340,000.00 | 1,700,000.00 | | | | 1,700,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 7 | 6 |
| | | Impresión | 5,000 | 560.00 | 2,800,000.00 | 400,000.00 | 1,000,000.00 | 800,000.00 | 600,000.00 | Fondo General | 18.03 | 0001 | 2 | 2 | 2 | 1 |
| | | Montaje y escenografía del evento | 1 | 2,800,000.00 | 2,800,000.00 | | | | 2,800,000.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 2 |
| | | Alquiler de auditorio | 1 | 1,650,000.00 | 1,650,000.00 | | 825,000.00 | | 825,000.00 | Fondo General | 18.03 | 0001 | 2 | 5 | 1 | 1 |
| | | Alquiler de sillas (para eventos) | 1 | 1,800,000.00 | 1,800,000.00 | | | | 1,800,000.00 | Fondo General | 18.03 | 0001 | 2 | 5 | 8 | 1 |
| | | Computadora portátil | 6 | 49,500.00 | 297,000.00 | | | 297,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 |
| | | Tela | 1 | 50,000.00 | 50,000.00 | | 50,000.00 | | | Fondo General | 18.03 | 0001 | 3 | 2 | 1 | 1 |
| | | Red de tela | 3,500 | 218.00 | 763,000.00 | | 763,000.00 | | | Fondo General | 18.03 | 0001 | 3 | 2 | 2 | 1 |
| | | Placa de reconocimiento | 10 | 5,000.00 | 50,000.00 | | | 50,000.00 | | Fondo General | 18.03 | 0001 | 3 | 6 | 3 | 3 |
| | | Seguro de bienes inmuebles e infraestructura | 1 | 100,000.00 | 100,000.00 | | | | 100,000.00 | Fondo General | 18.03 | 0001 | 2 | 6 | 1 | 1 |
| | | Servicio de jardinería | 1 | 110,000.00 | 110,000.00 | | | | 110,000.00 | Fondo General | 18.03 | 0001 | 2 | 7 | 1 | 7 |
| Tableta | 50 | 9,500.00 | 475,000.00 | | | 475,000.00 | | Fondo General | 18.03 | 0001 | 6 | 1 | 3 | 1 | | |
| 1.12 Participación en intercambios deportivos nacionales e internacionales. | 2,052,900.00 | Balón de voleibol | 360 | 2,500.00 | 900,000.00 | | 900,000.00 | | | Fondo General | 18.03 | 0001 | 3 | 9 | 4 | 1 |
| | | Uniforme | 1,000 | 752.90 | 752,900.00 | | | 752,900.00 | | Fondo General | 18.03 | 0001 | 3 | 2 | 3 | 1 |
| | | Actuaciones deportivas | 1 | 100,000.00 | 100,000.00 | | 100,000.00 | | | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 3 |
| | | Viáticos dentro del país | 40 | 2,500.00 | 100,000.00 | | 33,333.00 | 33,333.00 | 33,334.00 | Fondo General | 18.03 | 0001 | 2 | 3 | 1 | 1 |
| | | Servicio para eventos educativos | 1 | 200,000.00 | 200,000.00 | | 66,667.00 | 66,667.00 | 66,666.00 | Fondo General | 18.03 | 0001 | 2 | 8 | 6 | 1 |

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|--|--|------------------|-----------------------|------------|------------|--------------------|---------|---------|---------|---------------|---|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 2. Profesionales cursando programas de especialidades y maestrías. | Fortalecer los conocimientos de los profesionales de la educación con el objetivo de mejorar los niveles de competencias necesarias. | Profesional | Lista de estudiantes | 1,627 | 300 | 110 | 100 | 90 | | 53,836,928.48 | •Limitaciones en el presupuesto asignado para la ejecución de las maestrías y especialidades. |

Actividades y sus atributos

| Insumos | Inversión/trimestre (RD\$) | Est. Programática |
|---------|----------------------------|-------------------|
| | | |

| Actividades | Presupuesto por actividad | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | Fuente de Financiamiento | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
|--|---------------------------|---------------------------------------|----------|-----------------------|---------------|------------|--------------|--------------|--------------|--------------------------|-------|------|----------|--------|---------|----------|
| 2.1 Diseño, rediseño e implementación de los planes de | 1,000,000.00 | Contratación de especialista | 1 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 4 |
| 2.2 Formación de los docentes en programas de maestrías y | 19,064,928.48 | Servicio para eventos educativos | 12 | 1,588,744.04 | 19,064,928.48 | 369,192.18 | 4,361,311.89 | 7,167,212.21 | 7,167,212.20 | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| 2.3 Diseño, implementación y desarrollo de programas de postgrado y educación continua en conjunto con universidades nacionales e internacionales. | 402,000.00 | Contratación de especialista | 1 | 196,000.00 | 196,000.00 | | 196,000.00 | | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 4 |
| | | Pasaje por vía aérea | 3 | 40,000.00 | 120,000.00 | | 120,000.00 | | | Fondo General | 18 | 0008 | 2 | 4 | 1 | 1 |
| | | Viáticos dentro del país | 12 | 2,500.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18 | 0008 | 2 | 3 | 1 | 1 |
| | | Servicio para eventos educativos | 14 | 4,000.00 | 56,000.00 | | 56,000.00 | | | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| 2.4 Virtualización de uno de los programas con apoyo de un organismo internacional. | 4,500,000.00 | Servicio para eventos educativos | 1 | 500,000.00 | 500,000.00 | | 500,000.00 | | | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| | | Contratación de institución formadora | 1 | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 4 |
| 2.5 Implementación de una plataforma virtual para el | 0.00 | Servicios técnicos profesionales | 1 | 0.00 | 0.00 | | | | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 6 |
| 2.6 Diseño e implementación de un sistema de gestión de egresados. | 3,815,000.00 | Servicio para eventos educativos | 4 | 500,000.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| | | Facilitador externo | 10 | 120,000.00 | 1,200,000.00 | | 600,000.00 | 600,000.00 | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 4 |
| | | Fólder | 2 | 500.00 | 1,000.00 | | 1,000.00 | | | Fondo General | 18 | 0008 | 3 | 3 | 2 | 1 |
| | | Lapicero | 500 | 40.00 | 20,000.00 | | 6,666.67 | 6,666.67 | 6,666.66 | Fondo General | 18 | 0008 | 3 | 9 | 2 | 1 |
| | | Papel bond | 5 | 400.00 | 2,000.00 | | 2,000.00 | | | Fondo General | 18 | 0008 | 3 | 3 | 1 | 1 |
| | | Impresión de publicaciones | 5 | 10,000.00 | 50,000.00 | 25,000.00 | 25,000.00 | | | Fondo General | 18 | 0008 | 2 | 2 | 2 | 1 |
| | | Cartucho para impresora | 5 | 8,000.00 | 40,000.00 | 40,000.00 | | | | Fondo General | 18 | 0008 | 3 | 9 | 8 | 1 |
| | | Servicio diseño gráfico | 2 | 25,000.00 | 50,000.00 | 50,000.00 | | | | Fondo General | 18 | 0008 | 2 | 8 | 7 | 6 |
| | | Puntero | 2 | 1,000.00 | 2,000.00 | | 2,000.00 | | | Fondo General | 18 | 0008 | 3 | 9 | 2 | 1 |
| | | Invitaciones | 125 | 800.00 | 100,000.00 | | | 100,000.00 | | Fondo General | 18 | 0008 | 3 | 3 | 3 | 1 |
| | | Viáticos dentro del país | 40 | 2,500.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18 | 0008 | 2 | 3 | 1 | 1 |
| | | Impresión | 1,250 | 200.00 | 250,000.00 | | 125,000.00 | 125,000.00 | | Fondo General | 18 | 0008 | 2 | 2 | 2 | 1 |
| 2.7 Graduación en los programas de postgrado. | 4,000,000.00 | Montaje y escenografía del evento | 1 | 1,000,000.00 | 1,000,000.00 | | | | 1,000,000.00 | Fondo General | 18 | 0008 | 2 | 8 | 6 | 2 |
| | | Impresión | 1,000 | 1,000.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 18 | 0008 | 2 | 2 | 2 | 1 |
| | | Servicio para eventos educativos | 1 | 1,000,000.00 | 1,000,000.00 | | | | 1,000,000.00 | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| | | Alquiler de sillas (para eventos) | 1 | 1,000,000.00 | 1,000,000.00 | | | | 1,000,000.00 | Fondo General | 18 | 0008 | 2 | 5 | 8 | 1 |
| | | Pasaje por vía aérea | 13 | 70,000.00 | 910,000.00 | | | 910,000.00 | | Fondo General | 18 | 0008 | 2 | 4 | 1 | 1 |
| | | Viáticos fuera del país | 13 | 250,000.00 | 3,250,000.00 | | | 3,250,000.00 | | Fondo General | 18 | 0008 | 2 | 3 | 2 | 1 |

| | | | | | | | | | | | | | | | | |
|---|---------------|---------------------------------------|-----|--------------|--------------|--------------|--------------|--------------|--------------|------------------------------|----|------|---|---|---|---|
| 2.8 Formación continua para los docentes. | 21,055,000.00 | Contratación de institución formadora | 170 | 4,500.00 | 765,000.00 | | 225,000.00 | 90,000.00 | 450,000.00 | Fondo General | 18 | 0008 | 2 | 8 | 7 | 4 |
| | | Servicio para eventos educativos | 226 | 5,000.00 | 1,130,000.00 | | 100,000.00 | 50,000.00 | 980,000.00 | Fondo General | 18 | 0008 | 2 | 8 | 6 | 1 |
| | | Contratación de instructor | 1 | 7,500,000.00 | 7,500,000.00 | 1,875,000.00 | 1,875,000.00 | 1,875,000.00 | 1,875,000.00 | Fondo con Destino Específico | 18 | 0008 | 2 | 8 | 7 | 4 |
| | | Servicio protocolar | 1 | 5,000,000.00 | 5,000,000.00 | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | Fondo con Destino Específico | 18 | 0008 | 2 | 8 | 6 | 1 |
| | | Servicios técnicos profesionales | 1 | 2,500,000.00 | 2,500,000.00 | 625,000.00 | 625,000.00 | 625,000.00 | 625,000.00 | Fondo con Destino Específico | 18 | 0008 | 2 | 8 | 7 | 6 |

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|---|--|------------------|-----------------------|------------|------------|--------------------|---------|---------|---------|---------------|--|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 3. Investigaciones del sistema educativo dominicano, desarrolladas. | Desarrollar investigaciones del sistema educativo dominicano que permitan identificar problemas y soluciones, para el desarrollo de políticas públicas en procura de | Investigación | Informe de resultados | 11 | 10 | | | | 10 | 22,733,720.00 | •Limitaciones administrativas para la ejecución del presupuesto. |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de financiamiento | Est. Programática | | | | | |
|--|---------------------------|---|----------|-----------------------|--------------|----------------------------|--------------|--------------|--------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 3.1 Elaboración de políticas, reglamentos, líneas y procedimientos de investigación. | 290,000.00 | Contratación de especialista | 1 | 90,000.00 | 90,000.00 | 30,000.00 | 60,000.00 | | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 4 |
| | | Servicios técnicos profesionales | 2 | 100,000.00 | 200,000.00 | | 200,000.00 | | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 6 |
| 3.2 Ejecución de los proyectos de investigación educativos con la participación de estudiantes y docentes. | 13,000,000.00 | Servicios técnicos profesionales | 8 | 1,225,000.00 | 9,800,000.00 | | | 9,800,000.00 | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 6 |
| | | Programas informáticos | 1 | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | | | Fondo General | 18 | 0005 | 6 | 8 | 3 | 1 |
| | | Ayudas y donaciones programadas a hogares | 20 | 100,000.00 | 2,000,000.00 | | | | 2,000,000.00 | Fondo General | 18 | 0005 | 4 | 1 | 2 | 1 |
| 3.3 Diseño de programa de incentivos a los grupos de investigación e investigadores. | 1,010,000.00 | Servicios técnicos profesionales | 1 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 6 |
| | | Servicio para eventos educativos | 1 | 10,000.00 | 10,000.00 | | 10,000.00 | | | Fondo General | 18 | 0005 | 2 | 8 | 6 | 1 |
| 3.4 Realización de proyectos de investigación publicados y presentados en congresos internacionales. | 2,608,720.00 | Servicio para eventos educativos | 1 | 120,000.00 | 120,000.00 | | | 120,000.00 | | Fondo General | 18 | 0005 | 2 | 8 | 6 | 1 |
| | | Impresión | 50 | 1,500.00 | 75,000.00 | | | 75,000.00 | | Fondo General | 18 | 0005 | 2 | 2 | 2 | 1 |
| | | Invitaciones | 20 | 10,000.00 | 200,000.00 | | | 200,000.00 | | Fondo General | 18 | 0005 | 3 | 3 | 3 | 1 |
| | | Pasaje por vía aérea | 20 | 56,000.00 | 1,120,000.00 | | | 1,120,000.00 | | Fondo General | 18 | 0005 | 2 | 4 | 1 | 1 |
| | | Viáticos fuera del país | 20 | 49,686.00 | 993,720.00 | | | 993,720.00 | | Fondo General | 18 | 0005 | 2 | 3 | 2 | 1 |

| | | | | | | | | | | | | | | | | |
|--|--------------|--|----|------------|--------------|------------|------------|--------------|------------|---------------|----|------|---|---|---|---|
| | | Seguro médico internacional | 20 | 5,000.00 | 100,000.00 | | | 100,000.00 | | Fondo General | 18 | 0005 | 2 | 6 | 3 | 1 |
| 3.5 Publicación de la revista científica del Isfodosu. | 3,317,000.00 | Impresión | 2 | 90,000.00 | 180,000.00 | | 90,000.00 | 90,000.00 | | Fondo General | 18 | 0005 | 2 | 2 | 2 | 1 |
| | | Contratación de servicios de informática y sistemas computarizados | 1 | 35,000.00 | 35,000.00 | | 35,000.00 | | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 5 |
| | | Invitaciones | 20 | 10,000.00 | 200,000.00 | | | 200,000.00 | | Fondo General | 18 | 0005 | 3 | 3 | 3 | 1 |
| | | Licencias informáticas | 2 | 11,000.00 | 22,000.00 | 22,000.00 | | | | Fondo General | 18 | 0005 | 6 | 8 | 8 | 1 |
| | | Servicios técnicos profesionales | 2 | 440,000.00 | 880,000.00 | | 440,000.00 | 440,000.00 | | Fondo General | 18 | 0005 | 2 | 8 | 7 | 6 |
| | | Ayudas y donaciones programadas a hogares | 20 | 100,000.00 | 2,000,000.00 | | | 2,000,000.00 | | Fondo General | 18 | 0005 | 4 | 1 | 2 | 1 |
| 3.6 Diseño e implementación del plan de capacitación en investigación para los docentes. | 2,508,000.00 | Libro de texto | 60 | 1,800.00 | 108,000.00 | | 108,000.00 | | | Fondo General | 18 | 0005 | 3 | 3 | 5 | 1 |
| | | Servicio para eventos educativos | 3 | 300,000.00 | 900,000.00 | | 300,000.00 | 300,000.00 | 300,000.00 | Fondo General | 18 | 0005 | 2 | 8 | 6 | 1 |
| | | Contratación de especialista | 4 | 375,000.00 | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | Fondo General | 18 | 0005 | 2 | 8 | 7 | 4 |

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|--|---|------------------|------------------------|------------|------------|--------------------|---------|---------|---------|---------------|---|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 4. Personas de las comunidades aledañas a los recintos orientados en los programas de extensión. | Orientar a las personas de las comunidades aledañas a los recintos. mediante programas de impacto social y sectorial, con el objetivo de fortalecer el vínculo entre universidad- | Persona | Informe de orientación | 0 | 3,000 | | 1,000 | 1,000 | 1,000 | 16,562,500.00 | •Limitaciones administrativas para contratar los servicios de capacitación. |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de Financiamiento | Est. Programática | | | | | |
|--|---------------------------|---------------------------------------|----------|-----------------------|--------------|----------------------------|--------------|--------------|------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 4.1 Elaboración de políticas, lineamientos, reglamentos y procedimientos para la extensión. | 1,200,000.00 | Servicio para eventos educativos | 1 | 200,000.00 | 200,000.00 | | 200,000.00 | | | Fondo General | 18.04 | 0001 | 2 | 8 | 6 | 1 |
| | | Contratación de especialista | 1 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | Fondo General | 18.04 | 0001 | 2 | 8 | 7 | 4 |
| 4.2 Diseño e implementación de programas de extensión para el fortalecimiento del vínculo universidad-comunidad. | 10,562,500.00 | Servicio para eventos educativos | 2 | 820,000.00 | 1,640,000.00 | | 680,000.00 | 680,000.00 | 280,000.00 | Fondo General | 18.04 | 0001 | 2 | 8 | 6 | 1 |
| | | Contratación de especialista | 2 | 1,400,000.00 | 2,800,000.00 | | 1,400,000.00 | 1,400,000.00 | | Fondo General | 18.04 | 0001 | 2 | 8 | 7 | 4 |
| | | Alquiler de autobús | 30 | 15,000.00 | 450,000.00 | | 150,000.00 | 150,000.00 | 150,000.00 | Fondo General | 18.04 | 0001 | 2 | 5 | 4 | 1 |
| | | Servicio de relaciones públicas | 1 | 200,000.00 | 200,000.00 | | 100,000.00 | 100,000.00 | | Fondo General | 18.04 | 0001 | 2 | 2 | 1 | 1 |
| | | Uniforme | 600 | 450.00 | 270,000.00 | | 270,000.00 | | | Fondo General | 18.04 | 0001 | 3 | 2 | 3 | 1 |
| | | Contratación de institución formadora | 1 | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | | | Fondo General | 18.04 | 0001 | 2 | 8 | 7 | 4 |

| | | | | | | | | | | | | | | | | |
|---|--------------|----------------------------------|----|--------------|--------------|------------|--------------|--------------|------------|---------------|-------|------|---|---|---|---|
| | | Pasaje por vía aérea | 1 | 400,000.00 | 400,000.00 | 200,000.00 | 200,000.00 | | | Fondo General | 18.04 | 0001 | 2 | 4 | 1 | 1 |
| | | Viáticos dentro del país | 75 | 2,700.00 | 202,500.00 | 50,625.00 | 50,625.00 | 50,625.00 | 50,625.00 | Fondo General | 18.04 | 0001 | 2 | 3 | 1 | 1 |
| | | Espectáculo teatral | 1 | 100,000.00 | 100,000.00 | | 100,000.00 | | | Fondo General | 18.04 | 0001 | 2 | 8 | 6 | 4 |
| | | Compensación por premio | 1 | 500,000.00 | 500,000.00 | | | | 500,000.00 | Fondo General | 18.04 | 0001 | 4 | 1 | 3 | 1 |
| 4.3 Producción y difusión del conocimiento generado por el Instituto y el patrimonio cultural y literario nacional. | 3,900,000.00 | Flete por vía terrestre | 1 | 900,000.00 | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | Fondo General | 18.04 | 0001 | 2 | 4 | 2 | 1 |
| | | Impresión | 1 | 3,000,000.00 | 3,000,000.00 | | 1,500,000.00 | 1,500,000.00 | | Fondo General | 18.04 | 0001 | 2 | 2 | 2 | 1 |
| 4.4 Formación de gestores educativos para vincular el Instituto con el entorno. | 900,000.00 | Contratación de especialista | 1 | 500,000.00 | 500,000.00 | | 250,000.00 | 250,000.00 | | Fondo General | 18.04 | 0001 | 2 | 8 | 7 | 4 |
| | | Servicio para eventos educativos | 1 | 400,000.00 | 400,000.00 | | 200,000.00 | 200,000.00 | | Fondo General | 18.04 | 0001 | 2 | 8 | 6 | 1 |

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|--|--|------------------|-----------------------|------------|------------|--------------------|---------|---------|---------|---------------|--|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 5. Docentes con formación continua centrada en la escuela (EFCCE). | Fortalecer las capacidades de los docentes a través de la formación continua en el aula, para mejorar los aprendizajes de los alumnos. | Docente | Lista de asistencia | 1,390 | 1,390 | 124 | 300 | 324 | 642 | 60,888,613.00 | •Que los centros educativos no asuman sus compromisos. |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de Financiamiento | Est. Programática | | | | | |
|---|---------------------------|---------------------------------------|----------|-----------------------|---------------|----------------------------|---------------|---------------|---------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 5.1 Implementación de programas de formación continua centrada en la escuela (EFCCE). | 60,888,613.00 | Contratación de institución formadora | 1 | 60,888,613.00 | 60,888,613.00 | | 24,355,445.12 | 24,355,445.12 | 12,177,722.76 | Fondo General | 18 | 0006 | 2 | 8 | 7 | 4 |

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|--|---|------------------|-------------------------|------------|------------|--------------------|---------|---------|---------|---------------|--|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 6. Directivos de centros educativos, distritos y regionales capacitados. | Capacitar a los directivos de los centros educativos, de los distritos y de las regionales, para el buen desempeño de sus funciones | Director/a | Informe de capacitación | 2,319 | 500 | | | | 500 | 80,652,353.93 | •Retrasos en el proceso de contratación para el alojamiento y alimentación para el inicio de las |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de Financiamiento | Est. Programática | | | | | |
|---|---------------------------|----------------------------------|----------|-----------------------|---------------|----------------------------|---------------|---------------|---------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 6.1 Capacitación para los directivos de los centros educativos, directores regionales, distritales y técnicos | 68,193,360.00 | Viáticos dentro del país | 300 | 5,000.00 | 1,500,000.00 | 380,000.00 | 400,000.00 | 370,000.00 | 350,000.00 | Fondo General | 18 | 0007 | 2 | 3 | 1 | 1 |
| | | Libro de texto | 19,890 | 1,000.00 | 19,890,000.00 | 5,000,000.00 | 5,890,000.00 | 5,700,000.00 | 3,300,000.00 | Fondo General | 18 | 0007 | 3 | 3 | 5 | 1 |
| | | Publicaciones | 1,200 | 975.00 | 1,170,000.00 | | 670,000.00 | 500,000.00 | | Fondo General | 18 | 0007 | 3 | 3 | 4 | 1 |
| | | Servicio para eventos educativos | 15 | 2,558,224.00 | 38,373,360.00 | 6,000,000.00 | 11,000,000.00 | 11,373,000.00 | 10,000,360.00 | Fondo General | 18 | 0007 | 2 | 8 | 6 | 1 |
| | | Alquiler de autobús | 112 | 30,000.00 | 4,128,000.00 | 4,128,000.00 | 759,000.00 | 972,000.00 | 884,000.00 | 745,000.00 | Fondo General | 18 | 0007 | 2 | 5 | 4 |

Regionales, distritales y técnicos.

| | | | | | | | | | | | | | | |
|---|-------|------------|--------------|------------|------------|------------|------------|---------------|----|------|---|---|---|---|
| Impresión | 2,000 | 600.00 | 1,200,000.00 | 300,000.00 | 400,000.00 | 300,000.00 | 200,000.00 | Fondo General | 18 | 0007 | 2 | 2 | 2 | 1 |
| Pasaje por vía terrestre | 1,000 | 2,000.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 18 | 0007 | 2 | 4 | 1 | 1 |
| Facilitador externo | 40 | 15,000.00 | 600,000.00 | 150,000.00 | 190,000.00 | 140,000.00 | 120,000.00 | Fondo General | 18 | 0007 | 2 | 8 | 7 | 4 |
| Alquiler de equipo educacional | 2 | 50,000.00 | 100,000.00 | | 50,000.00 | 50,000.00 | | Fondo General | 18 | 0007 | 2 | 5 | 3 | 1 |
| Servicio de pintura y derivados | 5 | 200,000.00 | 1,000,000.00 | 225,000.00 | 225,000.00 | 325,000.00 | 225,000.00 | Fondo General | 18 | 0007 | 2 | 7 | 1 | 7 |
| Mantenimiento al parque vehicular | 5 | 100,000.00 | 500,000.00 | | 250,000.00 | | 250,000.00 | Fondo General | 18 | 0007 | 2 | 7 | 2 | 6 |
| Servicio telefónico de larga distancia | 10 | 1,000.00 | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | Fondo General | 18 | 0007 | 2 | 1 | 2 | 1 |
| Servicio telefónico local | 10 | 26,000.00 | 260,000.00 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 | Fondo General | 18 | 0007 | 2 | 1 | 3 | 1 |
| Servicio de internet y televisión por cable | 10 | 10,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18 | 0007 | 2 | 1 | 5 | 1 |
| Bulto de cuero | 10 | 1,000.00 | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | Fondo General | 18 | 0007 | 3 | 5 | 2 | 1 |
| Guante de caucho | 1 | 10,000.00 | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | Fondo General | 18 | 0007 | 3 | 5 | 4 | 1 |
| Cubeta o cubo | 40 | 250.00 | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | Fondo General | 18 | 0007 | 3 | 5 | 5 | 1 |
| Llave de lavamanos | 100 | 2,000.00 | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | Fondo General | 18 | 0007 | 3 | 6 | 3 | 3 |
| Fólder | 2,000 | 100.00 | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | Fondo General | 18 | 0007 | 3 | 3 | 2 | 1 |
| Libreta | 2,960 | 350.00 | 1,036,000.00 | 259,000.00 | 259,000.00 | 259,000.00 | 259,000.00 | Fondo General | 18 | 0007 | 3 | 3 | 3 | 1 |
| Llanta y neumático | 10 | 10,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18 | 0007 | 3 | 5 | 3 | 1 |
| Antorcha | 1 | 1,000.00 | 1,000.00 | | 1,000.00 | | | Fondo General | 18 | 0007 | 3 | 7 | 2 | 1 |
| Cinta de PVC | 500 | 200.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18 | 0007 | 3 | 9 | 9 | 1 |
| Teléfono | 12 | 85,000.00 | 1,020,000.00 | 255,000.00 | 255,000.00 | 255,000.00 | 255,000.00 | Fondo General | 18 | 0007 | 6 | 5 | 5 | 1 |
| Alcohol | 1 | 1,000.00 | 1,000.00 | | 1,000.00 | | | Fondo General | 18 | 0007 | 3 | 7 | 2 | 3 |
| Insecticida, fumigante y otros | 1 | 1,000.00 | 1,000.00 | | 1,000.00 | | | Fondo General | 18 | 0007 | 3 | 7 | 2 | 5 |
| Pintura | 1 | 1,000.00 | 1,000.00 | | 1,000.00 | | | Fondo General | 18 | 0007 | 3 | 7 | 2 | 6 |
| Teléfono celular | 12 | 42,500.00 | 510,000.00 | 127,500.00 | 127,500.00 | 127,500.00 | 127,500.00 | Fondo General | 18 | 0007 | 6 | 5 | 5 | 1 |
| Pasaje por vía terrestre | 10 | 10,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18 | 0007 | 2 | 4 | 1 | 1 |
| Computadora portátil | 20 | 50,000.00 | 1,000,000.00 | | 600,000.00 | 400,000.00 | | Fondo General | 18 | 0007 | 6 | 1 | 3 | 1 |
| Gasolina | 12 | 75,000.00 | 900,000.00 | 200,000.00 | 200,000.00 | 300,000.00 | 200,000.00 | Fondo General | 18 | 0007 | 3 | 7 | 1 | 1 |
| Gasoil | 12 | 75,000.00 | 900,000.00 | 200,000.00 | 200,000.00 | 300,000.00 | 200,000.00 | Fondo General | 18 | 0007 | 3 | 7 | 1 | 2 |
| Cartucho para impresora | 1,000 | 700.00 | 700,000.00 | 200,000.00 | 400,000.00 | 100,000.00 | | Fondo General | 18 | 0007 | 3 | 9 | 8 | 1 |
| Tinta para impresora | 10 | 9,300.00 | 93,000.00 | 13,000.00 | 40,000.00 | 20,000.00 | 20,000.00 | Fondo General | 18 | 0007 | 3 | 7 | 2 | 2 |
| Mantenimiento y reparación de oficinas | 10 | 5,000.00 | 50,000.00 | 10,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | Fondo General | 18 | 0007 | 2 | 7 | 1 | 1 |

6.2 Adquisición de insumos para cubrir los gastos operacionales de la Escuela de Directores.

12,458,993.93

| | | | | | | | | | | | | | | |
|---|-------|--------------|--------------|------------|------------|------------|--------------|---------------|----|------|---|---|---|---|
| Mantenimiento y reparación de mobiliario y equipos de oficina | 2 | 170,000.00 | 340,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | Fondo General | 18 | 0007 | 2 | 7 | 2 | 1 |
| Pieza de computadora | 10 | 20,000.00 | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | Fondo General | 18 | 0007 | 6 | 1 | 3 | 1 |
| Greca | 1 | 5,000.00 | 5,000.00 | 5,000.00 | | | | Fondo General | 18 | 0007 | 3 | 9 | 5 | 1 |
| Uniforme | 1,000 | 500.00 | 500,000.00 | | 500,000.00 | | | Fondo General | 18 | 0007 | 3 | 2 | 3 | 1 |
| Tasas | 10 | 19,500.00 | 195,000.00 | 40,000.00 | 45,000.00 | 60,000.00 | 50,000.00 | Fondo General | 18 | 0007 | 2 | 8 | 8 | 3 |
| Papel bond | 1,600 | 250.00 | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | Fondo General | 18 | 0007 | 3 | 3 | 1 | 1 |
| Microondas | 1 | 5,000.00 | 5,000.00 | 5,000.00 | | | | Fondo General | 18 | 0007 | 6 | 1 | 4 | 1 |
| Desinfectante | 10 | 5,000.00 | 50,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | Fondo General | 18 | 0007 | 3 | 9 | 1 | 1 |
| Agua de batería | 1 | 1,000.00 | 1,000.00 | | | 1,000.00 | | Fondo General | 18 | 0007 | 3 | 7 | 2 | 6 |
| Bonos para actividades diversas | 1 | 1,499,993.93 | 1,499,993.93 | | | | 1,499,993.93 | Fondo General | 18 | 0007 | 3 | 9 | 9 | 1 |
| Computadora de escritorio | 10 | 45,000.00 | 450,000.00 | | 225,000.00 | | 225,000.00 | Fondo General | 18 | 0007 | 6 | 1 | 3 | 1 |

Política Educativa: 9. Reforma, Modernización Institucional y Participación Social

Producto y sus atributos

| Producto | Descripción del producto | Unidad de medida | Medio de verificación | Línea Base | Meta total | Meta por trimestre | | | | Presupuesto | Riesgo(s) |
|---|---|------------------|-----------------------|------------|------------|--------------------|---------|---------|---------|----------------|--|
| | | | | | | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | |
| 7. Necesidades operacionales del ISFODOSU, cubiertas. | Cubrir las necesidades operacionales de las oficinas y recintos del Isfodosu para eficientizar los procesos . | Actividad | Informe de ejecución | 10 | 10 | | | | 10 | 634,521,624.52 | •Que por cumplimiento de las exigencias de la ley y de los procesos requeridos en la compra y contrataciones |

Actividades y sus atributos

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD\$) | | | | Fuente de Financiamiento | Est. Programática | | | | | |
|--|---------------------------|---------------------------------------|----------|-----------------------|--------------|----------------------------|------------|--------------|------------|--------------------------|-------------------|------|----------|--------|---------|----------|
| | | Identificación | Cantidad | Costo Unitario (RD\$) | Monto (RD\$) | Ene-Mar | Abr-Jun | Jul-Sep | Oct-Dic | | Prog. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 7.1 Fortalecimiento del sistema de gestión y monitoreo institucional, basado en la planificación, mejora continua, gestión financiera y la rendición de cuentas. | 30,583,513.00 | Contratación de fotógrafo | 10 | 8,000.00 | 80,000.00 | 26,666.67 | 26,666.67 | 26,666.66 | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| | | Pasaje por vía aérea | 25 | 164,838.00 | 4,120,950.00 | 1,185,950.00 | 925,000.00 | 1,760,000.00 | 250,000.00 | Fondo General | 18.01 | 0001 | 2 | 4 | 1 | 1 |
| | | Contratación de institución formadora | 1 | 265,000.00 | 265,000.00 | 67,500.00 | 67,500.00 | 67,500.00 | 62,500.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 4 |
| | | Beca de estudio en el extranjero | 1 | 200,000.00 | 200,000.00 | 100,000.00 | 100,000.00 | | | Fondo General | 18.01 | 0001 | 4 | 1 | 4 | 2 |
| | | Seguro médico internacional | 37 | 5,000.00 | 185,000.00 | 46,250.00 | 46,250.00 | 46,250.00 | 46,250.00 | Fondo General | 18.01 | 0001 | 2 | 6 | 3 | 1 |
| | | Impresión | 40 | 15,900.00 | 636,000.00 | 121,500.00 | 196,500.00 | 196,500.00 | 121,500.00 | Fondo General | 18.01 | 0001 | 2 | 2 | 2 | 1 |
| | | Programa informático de enseñanza | 2 | 200,000.00 | 400,000.00 | | 400,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 8 | 3 | 1 |
| | | Libreta | 750 | 200.00 | 150,000.00 | 150,000.00 | | | | Fondo General | 18.01 | 0001 | 3 | 3 | 3 | 1 |

| | | | | | | | | | | | | | | | | |
|--|---------------|--|------------|--------------|---------------|--------------|--------------|---------------|---------------|---------------|-------|------|---|---|---|---|
| | | Transferencia corriente a asociaciones sin fines de lucro | 1 | 160,000.00 | 160,000.00 | 160,000.00 | | | Fondo General | 18.01 | 0001 | 4 | 1 | 6 | 1 | |
| | | Viáticos fuera del país | 25 | 116,000.00 | 2,900,000.00 | 912,500.00 | 912,500.00 | 912,500.00 | 162,500.00 | Fondo General | 18.01 | 0001 | 2 | 3 | 2 | 1 |
| | | Servicio para eventos educativos | 3 | 2,181,800.00 | 6,545,400.00 | 1,400,400.00 | 1,765,000.00 | 2,027,500.00 | 1,352,500.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 6 | 1 |
| | | Viáticos dentro del país | 213 | 3,251.00 | 692,463.00 | 175,145.75 | 205,425.75 | 172,745.75 | 139,145.75 | Fondo General | 18.01 | 0001 | 2 | 3 | 1 | 1 |
| | | Servicios técnicos profesionales | 10 | 1,424,870.00 | 14,248,700.00 | 4,112,175.00 | 7,512,175.00 | 1,737,175.00 | 887,175.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| 7.2 Fortalecimiento de la gestión institucional basada en la transparencia y gobierno abierto, la ética gubernamental y el gobierno electrónico. | 12,558,200.04 | Impresión | 12 | 187,500.00 | 2,250,000.00 | 562,500.00 | 562,500.00 | 562,500.00 | 562,500.00 | Fondo General | 18.01 | 0001 | 2 | 2 | 2 | 1 |
| | | Servicios técnicos profesionales | 12 | 75,000.00 | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| | | Publicaciones | 1 | 500,000.00 | 500,000.00 | 500,000.00 | | | | Fondo General | 18.01 | 0001 | 3 | 3 | 4 | 1 |
| | | Invitaciones | 2,432 | 250.00 | 608,000.00 | | 608,000.00 | | | Fondo General | 18.01 | 0001 | 3 | 3 | 3 | 1 |
| | | Servicio para eventos educativos | 2 | 850,000.00 | 1,700,000.00 | 300,000.00 | 1,100,000.00 | 300,000.00 | | Fondo General | 18.01 | 0001 | 2 | 8 | 6 | 1 |
| | | Contrato de publicidad | 12 | 541,666.67 | 6,500,000.04 | 2,000,000.04 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | Fondo General | 18.01 | 0001 | 2 | 2 | 1 | 1 |
| | | Viáticos dentro del país | 20 | 5,010.00 | 100,200.00 | 25,050.00 | 25,050.00 | 25,050.00 | 25,050.00 | Fondo General | 18.01 | 0001 | 2 | 3 | 1 | 1 |
| 7.3 Adquisición y actualización de los equipos y sistemas de tecnología de la información y la comunicación. | 55,693,370.48 | Licencias informáticas | 1 | 3,376,321.24 | 3,376,321.24 | 3,376,321.24 | | | | Fondo General | 18.01 | 0001 | 6 | 8 | 8 | 1 |
| | | Switch | 20 | 31,500.00 | 630,000.00 | 630,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Computadora portátil | 412 | 48,000.00 | 19,776,000.00 | 9,888,000.00 | 9,888,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Proyector | 200 | 9,600.00 | 1,920,000.00 | 1,920,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 2 | 1 | 1 |
| | | Pantalla para proyectar | 60 | 8,000.00 | 480,000.00 | 480,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 2 | 1 | 1 |
| | | Gabinete | 2 | 60,000.00 | 120,000.00 | | 120,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 1 | 1 |
| | | Contratación de servicios de informática y sistemas computarizados | 2 | 1,349,225.00 | 2,698,450.00 | | 2,698,450.00 | | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 5 |
| | | Contratación de institución formadora | 1 | 1,800,000.00 | 1,800,000.00 | | 1,800,000.00 | | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 4 |
| | | Viáticos dentro del país | 82 | 3,225.00 | 264,450.00 | 66,112.50 | 66,112.50 | 66,112.50 | 66,112.50 | Fondo General | 18.01 | 0001 | 2 | 3 | 1 | 1 |
| | | Licencias intelectuales | 1 | 6,000,000.00 | 6,000,000.00 | | 3,000,000.00 | 3,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 8 | 8 | 2 |
| | | Equipo de UPS | 2 | 150,000.00 | 300,000.00 | | 300,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Impresora | 3 | 400,000.00 | 1,200,000.00 | | 1,200,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Servicios técnicos profesionales | 4 | 1,300,000.00 | 5,200,000.00 | | | 5,200,000.00 | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| | | Cable USB | 200 | 2,500.00 | 500,000.00 | 500,000.00 | | | | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Cable VGA | 500 | 1,000.00 | 500,000.00 | 500,000.00 | | | | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 | | |

| | | | | | | | | | | | | | | | | |
|--|---------------|--|-------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|-------|------|---|---|---|---|
| | | Tableta | 11 | 15,000.00 | 165,000.00 | 37,500.00 | 52,500.00 | 37,500.00 | 37,500.00 | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Router | 50 | 17,525.00 | 876,250.00 | | 876,250.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Fotocopiadora | 1 | 332,500.00 | 332,500.00 | 166,250.00 | 166,250.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| | | Memoria externa USB | 100 | 1,177.00 | 117,700.00 | 76,700.00 | 31,000.00 | 5,000.00 | 5,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| | | Central telefónica ip | 2 | 30,000.00 | 60,000.00 | 60,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 5 | 5 | 1 |
| | | Programas informáticos | 1 | 8,868,409.24 | 8,868,409.24 | 2,868,409.24 | | 6,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 8 | 3 | 1 |
| | | Extintor | 1 | 300,000.00 | 300,000.00 | 300,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 6 | 2 | 1 |
| | | Mouse | 69 | 410.00 | 28,290.00 | 14,790.00 | 13,500.00 | | | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| | | Disco duro | 60 | 3,000.00 | 180,000.00 | 180,000.00 | | | | Fondo General | 18.01 | 0001 | 6 | 1 | 3 | 1 |
| 7.4 Fortalecimiento de los subsistemas de gestión humana del Instituto y de la cultura organizacional. | 78,499,000.00 | Uniforme | 2 | 2,450,000.00 | 4,900,000.00 | | 4,350,000.00 | | 550,000.00 | Fondo General | 18.01 | 0001 | 3 | 2 | 3 | 1 |
| | | Invitaciones | 433 | 3,000.00 | 1,299,000.00 | | 649,500.00 | | 649,500.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 3 | 1 |
| | | Beca nacional de estudio | 1 | 1,000,000.00 | 1,000,000.00 | | 333,333.33 | 333,333.33 | 333,333.34 | Fondo General | 18.01 | 0001 | 4 | 1 | 4 | 1 |
| | | Servicio para eventos educativos | 3 | 4,200,000.00 | 12,600,000.00 | 3,150,000.00 | 3,150,000.00 | 3,150,000.00 | 3,150,000.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 6 | 1 |
| | | Contratación de hotel para el evento | 4 | 2,500,000.00 | 10,000,000.00 | | 3,333,333.33 | 3,333,333.33 | 3,333,333.34 | Fondo General | 18.01 | 0001 | 2 | 8 | 6 | 2 |
| | | Contratación de institución formadora | 1 | 10,500,000.00 | 10,500,000.00 | 2,625,000.00 | 2,625,000.00 | 2,625,000.00 | 2,625,000.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 4 |
| | | Servicios técnicos profesionales | 3 | 3,200,000.00 | 9,600,000.00 | | 5,800,000.00 | 3,800,000.00 | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| | | Bonos para actividades diversas | 1,100 | 26,000.00 | 28,600,000.00 | | 7,150,000.00 | | 21,450,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 9 | 1 |
| | | Servicio telefónico de larga distancia | 12 | 20,000.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 18.01 | 0001 | 2 | 1 | 2 | 1 |
| | | Servicio telefónico local | 12 | 600,000.00 | 7,200,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | Fondo General | 18.01 | 0001 | 2 | 1 | 3 | 1 |
| | | Teléfono celular | 12 | 15,000.00 | 180,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | Fondo General | 18.01 | 0001 | 6 | 5 | 5 | 1 |
| | | Servicio de almacenaje | 12 | 1,000.00 | 12,000.00 | 12,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 4 | 3 | 1 |
| | | Peaje | 12 | 12,000.00 | 144,000.00 | 144,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 4 | 4 | 1 |
| | | Servicio de agua potable | 12 | 1,000.00 | 12,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | Fondo General | 18.01 | 0001 | 2 | 1 | 7 | 1 |
| | | Gastos judiciales | 1 | 5,000.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 1 | 1 |
| | | Servicios jurídicos | 1 | 100,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 2 |
| | | Comisiones y gastos bancarios | 1 | 5,000.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 2 | 1 |
| | | Impuestos | 1 | 5,000.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 8 | 1 |
| | | Corona de flores | 1 | 100,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18.01 | 0001 | 3 | 1 | 3 | 3 |
| | | Servicio de internet | 12 | 1,000,000.00 | 12,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | Fondo General | 18.01 | 0001 | 2 | 1 | 5 | 1 |

| | | | | | | | | | | | | | | |
|--|-------|---------------|---------------|------------|--------------|---------------|--------------|---------------|-------|------|---|---|---|---|
| Viáticos dentro del país | 12 | 100,000.00 | 1,200,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | Fondo General | 18.01 | 0001 | 2 | 3 | 1 | 1 |
| Alquiler de sillas (para eventos) | 12 | 25,000.00 | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | Fondo General | 18.01 | 0001 | 2 | 5 | 8 | 1 |
| Alquiler de mantel | 12 | 25,000.00 | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | Fondo General | 18.01 | 0001 | 2 | 5 | 8 | 1 |
| Servicio de lavandería | 12 | 16,667.00 | 200,004.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,004.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 5 | 2 |
| Teléfono | 12 | 5,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 6 | 5 | 5 | 1 |
| Flete por vía terrestre | 12 | 5,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 2 | 4 | 2 | 1 |
| Seguro de bienes inmuebles e infraestructura | 1 | 1,000,000.00 | 1,000,000.00 | | | | 1,000,000.00 | Fondo General | 18.01 | 0001 | 2 | 6 | 1 | 1 |
| Servicios funerarios | 12 | 25,000.00 | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 4 | 1 |
| Servicio de limpieza e higiene | 2 | 2,500.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 5 | 3 |
| Seguro médico | 1 | 26,000,000.00 | 26,000,000.00 | | | 26,000,000.00 | | Fondo General | 18.01 | 0001 | 2 | 6 | 3 | 1 |
| Seguro de bienes muebles | 1 | 3,000,000.00 | 3,000,000.00 | | 1,500,000.00 | 1,500,000.00 | | Fondo General | 18.01 | 0001 | 2 | 6 | 2 | 1 |
| Alquiler de bambalina | 5,000 | 200.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 18.01 | 0001 | 2 | 5 | 8 | 1 |
| Ambientador | 1,538 | 100.00 | 153,800.00 | 38,450.00 | 38,450.00 | 38,450.00 | 38,450.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Escoba | 1,100 | 175.00 | 192,500.00 | 48,125.00 | 48,125.00 | 48,125.00 | 48,125.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Funda plástica | 106 | 950.00 | 100,700.00 | 25,175.00 | 25,175.00 | 25,175.00 | 25,175.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Cloro | 3,000 | 400.00 | 1,200,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Desinfectante | 1,000 | 150.00 | 150,000.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Jabón | 500 | 2,500.00 | 1,250,000.00 | 312,500.00 | 312,500.00 | 312,500.00 | 312,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Cubeta o cubo | 100 | 300.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 5 | 1 |
| Detergente en polvo | 6,000 | 500.00 | 3,000,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Toalla | 200 | 300.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 2 | 2 | 1 |
| Servilleta | 2,000 | 500.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 2 | 1 |
| Esponja | 400 | 150.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Mascarilla | 400 | 150.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 3 | 1 |
| Alambre de hierro | 12 | 37,500.00 | 450,000.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 3 | 1 |
| Recogedor de basura | 500 | 175.00 | 87,500.00 | 21,875.00 | 21,875.00 | 21,875.00 | 21,875.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Envase | 12 | 20,000.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 5 | 1 |
| Guante de caucho | 60 | 175.00 | 10,500.00 | 2,625.00 | 2,625.00 | 2,625.00 | 2,625.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 4 | 1 |
| Líquido para limpiar vidrio | 1,000 | 130.00 | 130,000.00 | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Dispensador de papel toalla | 100 | 2,400.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 5 | 1 |
| Insecticida, fumigante y otros | 300 | 500.00 | 4/150,000.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 5 |

7.5 Adquisición de insumos para cubrir las necesidades básicas y operativas de las áreas administrativas y de apoyo del Instituto.

96,036,084.00

| | | | | | | | | | | | | | | |
|-------------------------------|-------|------------|--------------|--------------|--------------|--------------|--------------|---------------|-------|------|---|---|---|---|
| Limpiador de madera | 100 | 250.00 | 25,000.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Detergente líquido | 500 | 2,900.00 | 1,450,000.00 | 362,500.00 | 362,500.00 | 362,500.00 | 362,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Escurreidor de piso | 100 | 400.00 | 40,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Rollo de papel | 500 | 500.00 | 250,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 2 | 1 |
| Trapeador | 1,036 | 255.00 | 264,180.00 | 66,045.00 | 66,045.00 | 66,045.00 | 66,045.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Botiquín | 1 | 900,000.00 | 900,000.00 | | 900,000.00 | | | Fondo General | 18.01 | 0001 | 3 | 4 | 1 | 1 |
| Papel higiénico | 1,550 | 1,000.00 | 1,550,000.00 | 387,500.00 | 387,500.00 | 387,500.00 | 387,500.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 2 | 1 |
| Cepillo | 1,000 | 100.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Fólder | 2,143 | 350.00 | 750,050.00 | 187,512.50 | 187,512.50 | 187,512.50 | 187,512.50 | Fondo General | 18.01 | 0001 | 3 | 3 | 2 | 1 |
| Grapadora | 100 | 800.00 | 80,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Libreta | 1,000 | 400.00 | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 3 | 1 |
| Memoria externa USB | 2,000 | 900.00 | 1,800,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | 450,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Papel bond | 5,000 | 400.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 1 | 1 |
| Papel para sumadora | 600 | 50.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 1 | 1 |
| Servicio de encuadernación | 12 | 20,000.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 18.01 | 0001 | 2 | 2 | 2 | 1 |
| Tóner | 1,200 | 5,200.00 | 6,240,000.00 | 1,560,000.00 | 1,560,000.00 | 1,560,000.00 | 1,560,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Tijera | 250 | 100.00 | 25,000.00 | 6,250.00 | 6,250.00 | 6,250.00 | 6,250.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Sobre manila | 500 | 1,200.00 | 600,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | Fondo General | 18.01 | 0001 | 3 | 3 | 2 | 1 |
| Sacapunta eléctrico | 25 | 2,500.00 | 62,500.00 | 15,625.00 | 15,625.00 | 15,625.00 | 15,625.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Decalin | 600 | 300.00 | 180,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 1 | 1 |
| Cartucho para impresora | 600 | 2,000.00 | 1,200,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 8 | 1 |
| Cinta adhesiva | 1,750 | 60.00 | 105,000.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Sacagrapas | 500 | 60.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Resaltador | 1,000 | 352.85 | 352,850.00 | 88,212.75 | 88,212.75 | 88,212.75 | 88,212.75 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Lapicero | 1,000 | 60.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Disco compacto en blanco (CD) | 5,000 | 50.00 | 250,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Carpeta | 2,500 | 550.00 | 1,375,000.00 | 343,750.00 | 343,750.00 | 343,750.00 | 343,750.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Cable USB | 250 | 750.00 | 187,500.00 | 46,875.00 | 46,875.00 | 46,875.00 | 46,875.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Calculadora portátil | 50 | 1,400.00 | 70,000.00 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Cinta de PVC | 12 | 166,666.67 | 2,000,000.04 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.04 | Fondo General | 18.01 | 0001 | 3 | 9 | 9 | 1 |
| Porta clips | 300 | 100.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Mantel | 25 | 20,000.00 | 500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | Fondo General | 18.01 | 0001 | 3 | 2 | 2 | 1 |

| | | | | | | | | | | | | | | |
|--|---------------|--------------|---------------|--------------|---------------|---------------|--------------|---------------|-------|------|---|---|---|---|
| Alimentación y bebidas para personas | 12 | 208,333.33 | 2,499,999.96 | 625,000.00 | 625,000.00 | 625,000.00 | 624,999.96 | Fondo General | 18.01 | 0001 | 3 | 1 | 1 | 1 |
| Producto de vidrio | 12 | 1,666.67 | 20,000.04 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.04 | Fondo General | 18.01 | 0001 | 3 | 6 | 2 | 1 |
| Producto de loza | 12 | 8,333.33 | 99,999.96 | 25,000.00 | 25,000.00 | 25,000.00 | 24,999.96 | Fondo General | 18.01 | 0001 | 3 | 6 | 2 | 2 |
| Producto de porcelana | 12 | 8,333.33 | 99,999.96 | 25,000.00 | 25,000.00 | 25,000.00 | 24,999.96 | Fondo General | 18.01 | 0001 | 3 | 6 | 2 | 3 |
| Planchón de hierro | 12 | 37,500.00 | 450,000.00 | 112,500.00 | 112,500.00 | 112,500.00 | 112,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 3 | 1 |
| Cilindro de gas | 12 | 36,666.67 | 440,000.04 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.04 | Fondo General | 18.01 | 0001 | 3 | 6 | 3 | 3 |
| Perforadora | 100 | 2,000.00 | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Mouse | 500 | 560.00 | 280,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Regla | 500 | 60.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 2 | 1 |
| Gas GLP | 12 | 3,000.00 | 36,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 4 |
| Cubertería | 400 | 5,500.00 | 2,200,000.00 | 550,000.00 | 550,000.00 | 550,000.00 | 550,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 5 | 1 |
| Microondas | 100 | 9,000.00 | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | Fondo General | 18.01 | 0001 | 6 | 1 | 4 | 1 |
| Tasas | 1 | 5,000.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 8 | 3 |
| Derechos | 1 | 5,000.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 18.01 | 0001 | 2 | 8 | 8 | 2 |
| Seguro sobre infraestructura | 1 | 330,000.00 | 330,000.00 | 82,500.00 | 82,500.00 | 82,500.00 | 82,500.00 | Fondo General | 18.01 | 0001 | 2 | 6 | 5 | 1 |
| Pasaje por vía aérea | 12 | 250,000.00 | 3,000,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | Fondo General | 18.01 | 0001 | 2 | 4 | 1 | 1 |
| Transferencia corriente a asociaciones sin fines de lucro | 1 | 300,000.00 | 300,000.00 | | 300,000.00 | | | Fondo General | 18.01 | 0001 | 4 | 1 | 6 | 1 |
| 7.6 Ampliación de la flotilla vehicular del Instituto. | 30,000,000.00 | | | | | | | | | | | | | |
| Autobús | 5 | 4,000,000.00 | 20,000,000.00 | | | 20,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 4 | 1 | 1 |
| Jeepeta | 5 | 2,000,000.00 | 10,000,000.00 | | 10,000,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 4 | 1 | 1 |
| 7.7 Mantenimiento de la flotilla vehicular del Instituto. | 30,354,000.08 | | | | | | | | | | | | | |
| Gasolina | 12 | 916,666.67 | 11,000,000.04 | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 2,750,000.04 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 1 |
| Gasoil | 12 | 916,666.67 | 11,000,000.04 | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 2,750,000.04 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 2 |
| Mantenimiento al parque vehicular | 12 | 266,666.67 | 3,200,000.04 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.04 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 6 |
| Llanta y neumático | 114 | 8,500.00 | 969,000.00 | 242,250.00 | 242,250.00 | 242,250.00 | 242,250.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 3 | 1 |
| Aceite y grasa | 12 | 8,333.33 | 99,999.96 | 25,000.00 | 25,000.00 | 25,000.00 | 24,999.96 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 5 |
| Batería | 10 | 8,500.00 | 85,000.00 | 21,250.00 | 21,250.00 | 21,250.00 | 21,250.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 6 | 1 |
| Botiquín | 1 | 30,000.00 | 30,000.00 | | 30,000.00 | | | Fondo General | 18.01 | 0001 | 3 | 4 | 1 | 1 |
| Líquido de freno | 50 | 400.00 | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 6 |
| Panel divisorio | 2 | 450,000.00 | 900,000.00 | | 900,000.00 | | | Fondo General | 18.01 | 0001 | 6 | 1 | 9 | 1 |
| Contratación de servicios de informática y sistemas computarizados | 1 | 800,000.00 | 800,000.00 | 800,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 5 |

| | | | | | | | | | | | | | | | | |
|--|---------------|---|----------------------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|-------|------|---|---|---|---|
| | | Peaje | 2 | 110,000.00 | 220,000.00 | 120,000.00 | | 100,000.00 | | Fondo General | 18.01 | 0001 | 2 | 4 | 4 | 1 |
| | | Mantenimiento y reparación de mobiliario y equipos de oficina | 4 | 507,500.00 | 2,030,000.00 | 490,000.00 | 590,000.00 | 490,000.00 | 460,000.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 1 |
| 7.8 Mantenimiento preventivo y correctivo de la infraestructura y equipamiento de las áreas administrativas. | 24,145,993.42 | Abono y fertilizante | 60 | 1,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 4 |
| | | Accesorios de metal | 60 | 2,500.00 | 150,000.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 3 | 6 |
| | | Alcohol | 60 | 1,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 3 |
| | | Bulto de cuero | 30 | 1,000.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 5 | 2 | 1 |
| | | Bota | 30 | 1,000.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 3 | 2 | 4 | 1 |
| | | Cuero y piel | 6 | 500.00 | 3,000.00 | 3,000.00 | | | | Fondo General | 18.01 | 0001 | 3 | 5 | 1 | 1 |
| | | Cinta métrica | 900 | 1,000.00 | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 3 | 4 |
| | | Filtro para planta | 12 | 15,000.00 | 180,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | Fondo General | 18.01 | 0001 | 6 | 5 | 7 | 1 |
| | | Insecticida, fumigante y otros | 275 | 1,000.00 | 275,000.00 | 68,750.00 | 68,750.00 | 68,750.00 | 68,750.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 5 |
| | | Plancha de madera prensada | 6 | 6,000.00 | 36,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | Fondo General | 18.01 | 0001 | 3 | 1 | 4 | 1 |
| | | Mantenimiento y reparación de equipo educacional | 30 | 5,000.00 | 150,000.00 | 37,500.00 | 37,500.00 | 37,500.00 | 37,500.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 3 |
| | | Mantenimiento y reparación de equipo para computación | 6 | 5,000.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 2 |
| | | Mantenimiento y reparación de equipo de comunicación | 6 | 5,000.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 5 |
| | | Mantenimiento y reparación de equipos sanitarios y de laboratorio | 6 | 70,000.00 | 420,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 4 |
| | | Mantenimiento y reparación de mobiliario y equipos de oficina | 5 | 1,149,998.78 | 5,749,993.90 | 1,437,500.00 | 1,437,500.00 | 1,437,500.00 | 1,437,493.90 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 1 |
| | | Minerales metalíferos | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 4 | 1 |
| | | Piedra | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 4 | 4 |
| Pintura | 1 | 2,000,000.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 6 | | |
| Producto fotoquímico | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 2 | | |
| Producto de arcilla y derivados | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 1 | 5 | | |
| Producto de asbesto | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 1 | 3 | | |
| Producto de cal | 6 | 1,000.00 | 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 1 | 2 | | |
| Producto de cemento | 6 | 1,000.00 | 4/1/2018 10:20 AM 6,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 1 | 1 | | |

| | | | | | | | | | | | | | | |
|--|-------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|-------|------|---|---|---|---|
| Producto de yeso | 60 | 1,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 6 | 1 | 4 |
| Servicio de fumigación | 1 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 8 | 5 | 1 |
| Servicio de instalación eléctrica | 6 | 70,000.00 | 420,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 1 | 6 |
| Planta de generación eléctrica | 2 | 1,250,000.00 | 2,500,000.00 | | 1,250,000.00 | 1,250,000.00 | | Fondo General | 18.01 | 0001 | 6 | 5 | 6 | 1 |
| Sistema de aire acondicionado | 1 | 1,000,000.00 | 1,000,000.00 | | | 1,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 5 | 4 | 1 |
| Servicio de pintura y derivados | 1 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 7 | 1 | 7 |
| Servicios especiales de mantenimiento | 1 | 50,000.00 | 50,000.00 | 50,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 7 | 1 | 2 |
| Lubricante | 12 | 50,000.00 | 600,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 6 |
| Coolant | 20 | 5,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 6 |
| Aceite y grasa | 12 | 20,000.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 1 | 5 |
| Sistema eléctrico | 1 | 2,500,000.00 | 2,500,000.00 | 625,000.00 | 625,000.00 | 625,000.00 | 625,000.00 | Fondo General | 18.01 | 0001 | 3 | 9 | 6 | 1 |
| Mantenimiento y/o reparación de planta eléctrica | 6 | 260,000.00 | 1,560,000.00 | 390,000.00 | 390,000.00 | 390,000.00 | 390,000.00 | Fondo General | 18.01 | 0001 | 2 | 7 | 2 | 1 |
| Contratación de servicios de informática y sistemas computarizados | 1 | 170,000.00 | 170,000.00 | 170,000.00 | | | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 5 |
| Secador de mano | 12 | 14,999.96 | 179,999.52 | 45,000.00 | 45,000.00 | 45,000.00 | 44,999.52 | Fondo General | 18.01 | 0001 | 6 | 5 | 8 | 1 |
| Fósforo | 1,000 | 60.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 1 |
| Purificador de agua | 15 | 4,000.00 | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 3 |
| Agua de batería | 12 | 75,000.00 | 900,000.00 | 450,000.00 | | 450,000.00 | | Fondo General | 18.01 | 0001 | 3 | 7 | 2 | 6 |
| Construcción de aulas | 15 | 8,057,451.70 | 120,861,775.50 | 21,000,444.00 | 33,287,111.00 | 33,287,111.00 | 33,287,109.50 | Fondo General | 18.01 | 0001 | 7 | 1 | 2 | 1 |
| Supervisión e inspección de obras en edificaciones | 1 | 1,940,000.00 | 1,940,000.00 | | 646,666.67 | 646,666.67 | 646,666.66 | Fondo General | 18.01 | 0001 | 7 | 1 | 5 | 1 |
| Contratación de experto/a | 1 | 10,000,000.50 | 10,000,000.50 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.50 | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 1 |
| Servicios técnicos profesionales | 1 | 79,349,687.50 | 79,349,687.50 | | | 79,349,687.50 | | Fondo General | 18.01 | 0001 | 2 | 8 | 7 | 6 |
| Mesa | 1,000 | 10,000.00 | 10,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 1 | 1 | 1 |
| Archivo | 1,000 | 10,000.00 | 10,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 1 | 1 | 1 |
| Armario | 1,000 | 11,750.00 | 11,750,000.00 | | 5,875,000.00 | 5,875,000.00 | | Fondo General | 18.01 | 0001 | 6 | 1 | 1 | 1 |
| Camarote | 1 | 1,000,000.00 | 1,000,000.00 | | 500,000.00 | 500,000.00 | | Fondo General | 18.01 | 0001 | 6 | 1 | 2 | 1 |
| Silla de alumno | 1,500 | 4,000.00 | 6,000,000.00 | | 3,000,000.00 | 3,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 2 | 4 | 1 |
| Librero | 2,000 | 3,875.00 | 7,750,000.00 | | 3,875,000.00 | 3,875,000.00 | | Fondo General | 18.01 | 0001 | 6 | 2 | 4 | 1 |

7.9 Construcción y mantenimiento de infraestructura física y equipamiento de las áreas administrativas.

276,651,463.50

4/1/2019 8:16:20 AM

| | | | | | | | | | | | | | | | |
|--|-------------------|-------|-----------|---------------|--|--------------|--------------|--|---------------|-------|------|---|---|---|---|
| | Pizarra acrílica | 1,600 | 5,000.00 | 8,000,000.00 | | 4,000,000.00 | 4,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 2 | 4 | 1 |
| | Armario para aula | 500 | 20,000.00 | 10,000,000.00 | | 5,000,000.00 | 5,000,000.00 | | Fondo General | 18.01 | 0001 | 6 | 2 | 4 | 1 |

Total Presupuestado 1,262,914,263.95

Nómina 1,112,064,436.00

Presupuesto total 2,374,978,699.95