

ESCUELA SUPERIOR POLITÉCNICA ECOLÓGICA AMAZÓNICA
EJECUCIÓN PRESUPUESTARIA 2007-2008

	CONSOLIDADO	CONSOLIDADO %	TENA	TENA %	PUYO	PUYO %	NEUEVA LOJA	NEUEVA LOJA %	SHUSHUFINDI	SHUSHUFINDI %	PTO.ORELLANA	PTO.ORELLANA %	MACAS	MACAS %	SUCUA	SUCUA %	YANTAZA	YANTAZA %	ZAMORA	ZAMORA %	BAÑOS	BAÑOS %	TUMBAO	TUMBAO %	RESULTADOS	RESULTADOS %		
INGRESOS PROPIOS																												
PENSIONES	3652683.19	62.15	654431.54	17.92	376740.00	10.31	886340.00	24.27	269360.00	7.37	416780.00	11.41	202300.00	5.54	125580.00	3.44	198380.00	5.43	427700.00	11.71	23660.00	0.65	71411.65	1.96	100.00			
ARANCELES UNIVERSITARIOS	655117.34	11.15	326923.87	49.90	359179.91	5.48	99733.10	15.22	29073.75	4.44	29740.50	4.54	44054.11	6.72	12864.70	1.96	24358.50	3.72	37811.15	5.77	8345.25	1.27	6294.50	0.96	100.00			
OTROS INGRESOS	112557.11	1.92	48957.36	43.50	5801.57	5.15	16875.64	14.99	4461.74	3.96	6651.11	5.91	10234.77	9.09	831.09	0.74	3341.20	2.97	14029.13	12.46	381.00	0.34	992.50	0.88	100.00			
ILDOS	1263600.00	21.56	714400.00	58.12	151120.00	1.20	50760.00	4.02	35640.00	2.82	147960.00	11.71	83160.00	6.58	10800.00	0.85	21680.00	1.79	112320.00	8.89	50760.00	4.02						
INGRESOS UNIVERSITARIOS	110499.22	1.88	25593.00	23.16	8047.75	5.10	3867.50	7.28	3797.00	3.44	16681.75	15.10	26190.47	23.70	5247.50	4.75	2341.50	2.12	10608.00	9.60	8124.75	7.35						
OTROS INGRESOS	11332.17	0.19	2259.50	19.94	204.50	1.80	2898.22	25.58	428.00	3.78	771.00	6.80	1993.00	17.59	108.00	0.95	187.00	1.65	1848.45	16.31	634.50	5.60						
POSTGRADO	71251.35	1.21	60981.35	85.59		0.00			2520.00	3.54			7750.00	10.88														
TOTAL INGRESOS	5877040.38	100.00	1853546.62	31.54	437651.48	7.45	1064654.71	18.12	345280.49	5.88	618584.36	10.53	375682.35	6.39	155431.29	2.64	251288.20	4.28	604316.73	10.28	91905.50	1.56	78698.65	1.34	100.00			
BIENESTAR ESTUDIANTIL BECAS	-2938520.22	-50.00	-926773.31	-31.54	-218825.74	-7.45	-532327.36	-18.12	-172640.25	-5.88	-309292.18	-10.53	-187841.18	-6.39	-77715.65	-2.64	-125644.10	-4.28	-302158.37	-10.28	-45952.75	-1.56	-39349.33	-1.34	-100.00			
TOTAL INGRESOS DISPONIBLES (AUTOGENERADOS)	2938520.22	50.00	926773.31	31.54	218825.74	7.45	532327.36	18.12	172640.25	5.88	309292.18	10.53	187841.18	6.39	77715.65	2.64	125644.10	4.28	302158.37	10.28	45952.75	1.56	39349.33	1.34	100.00			
TRANSFERENCIA DEL ESTADO	2637122.66	100.00	1015651.86	38.51	9806.37	3.75	321797.25	12.20	132869.24	5.04	262838.26	9.97	600608.05	22.78	260.00	0.01	5768.00	0.22	17453.00	0.66	7796.00	0.30	173274.63	6.57	100.00			
TOTAL INGRESOS ESPEA	5575642.88	100.00	1942425.17	34.84	317632.11	5.70	854124.61	15.32	305509.49	5.48	572130.44	10.26	788449.23	14.14	77975.65	1.40	131412.11	2.36	319611.37	5.73	53748.75	0.96	212623.96	3.81	100.00			
GASTOS DE PERSONAL																												
SUELDOS ESPEA	386085.54	6.92	34914.88	9.04	41478.63	10.74	41528.63	10.76	41478.63	10.74	52326.02	13.53	41528.63	10.76	41478.63	10.74	41378.63	10.72	41528.63	10.76	8535.23	2.21						
SUELDOS CEI	1472206.29	26.40	303231.65	20.60	141475.97	9.61	365106.53	24.80	96747.47	6.57	192330.77	19.06	61156.22	4.15	28102.23	1.91	72969.20	4.96	191520.92	13.01	19475.35	1.32	39349.33	2.67	102.67			
TOTAL GASTOS	1897641.16	33.33	338236.53	17.82	182954.60	9.64	406635.16	21.43	138226.1	7.28	244565.79	12.89	102684.83	5.41	69580.86	3.67	114347.83	6.03	23049.55	12.28	28010.58	1.48	39349.33	2.07	100.00			
SERVICIOS																												
AGUA POTABLE	3717.54	0.07	871.12	23.43			1647.09	44.31			652.17	17.54			76.62	2.06			237.78	6.40	232.76	6.26						
ENERGIA ELECTRICA	25174.24	0.46	14065.32	54.57	1148.67	4.46	4665.64	18.10	263.39	1.02	1067.49	4.14	3534.39	13.71	522.66	2.03			506.68	1.87								
TELECOMUNICACIONES	22013.71	0.39	9635.73	43.77	1904.74	8.65	2358.81	10.72	1321.89	6.00	2807.35	12.75	1336.02	6.07	454.14	2.06	52.07	0.24	746.64	3.39	1396.32	6.34						
SERVICIOS DE CORREO	3660.99	0.07	3609.41	98.59											29.39	0.80												
IMPRESION, REPRODUCCION Y PUBLICA.CUADER	31525.31	0.57	26865.15	85.22	266.00	0.84	1880.72	5.97	385.70	1.22	351.65	1.12	498.53	1.58	80.00	0.25	160.56	0.51	917.60	2.91	119.40	0.38						
DIFFUSION, INFORMACION Y PUBLICIDAD	62176.08	1.12	44786.86	72.03	1200.00	1.93	2483.41	3.99	714.00	1.15	3749.29	6.03	2396.41	3.85	996.00	1.60	1175.00	1.89	2641.93	4.25	2033.18	3.27						
SUMINISTROS DE OFICINA	50939.34	0.91	31099.38	61.05	1453.76	2.85	5413.84	10.63	1899.90	3.73	2481.97	4.87	3286.49	6.45	628.12	1.23	624.81	1.23	2736.00	5.37	1315.02	2.58						
SERVICIOS DE ASEO	5304.89	0.10	2310.52	43.55	490.00	9.24	267.92	5.05			596.73	11.25	320.00	6.03	390.00	7.35	26.79	0.51	350.00	6.30	62.93	1.19						
EXISTENCIAS INFORMES	30575.41	0.55	25369.23	82.97	3251.34	10.63							1954.84	6.39														
EXISTENCIAS DE CAMISetas	2900.00	0.05	2900.00	100.00																								
REGISTRO CONESUP	6180.00	0.11	1965.00	31.80	390.00	6.31	1140.00	18.45	150.00	2.43	210.00	3.40	1185.00	19.17	465.00	7.52	195.00	3.16	330.00	5.34	150.00	2.43						
PASAJES AL EXTERIOR	1057.30	0.02	644.80	60.99			412.50	39.01																				
VIATICOS Y SUBSISTENCIAS EN EL EXTERIOR	3178.55	0.06	3178.55	100.00																								
COMBUSTIBLES Y LUBRICANTES	24039.28	0.43	13942.12	58.00	848.93	3.53	2133.00	8.87	842.50	3.50	804.18	3.35	1904.52	7.92	50.00	0.21	75.00	0.31	2928.41	12.18	510.53	2.12						
GASTOS EDUCACION A DISTANCIA	13264.20	0.24	5431.20	40.95			735.00	5.54	120.00	0.90	2186.00	16.48	2313.00	17.44					1014.00	7.64	1465.00	11.04						
ARRENDAMIENTO DE EDIFICIOS	113899.39	2.04	40551.94	35.60	1750.00	1.54	1648.23	1.45	11876.87	10.43	15118.51	13.27	18882.55	16.58	2173.90	1.91	3239.14	2.84	18658.25	16.38								
SERVICIOS DE CAPACITACION	2951.00	0.05	2951.00	100.00																								
PATRONATO DIRECTOR	70159.45	1.26	52008.45	74.13	3410.00	4.86	9760.00	13.91	2381.00	3.39	2250.00	3.21	350.00	0.50														
LIBROS Y COLECCIONES	12384.00	0.22	3000.00	24.32	1000.00	8.07	2500.00	20.19	1000.00	8.07	1000.00	8.07	1153.60	9.32	500.00	4.04	500.00	4.04	1076.80	8.70	653.60	5.28						
MATERIALES DE ASEO	4633.05	0.08	2179.11	47.03	70.00	1.51	1749.65	37.76	64.29	1.39	360.00	7.77	210.00	4.53														
DEVOLUCION IECE	23668.94	0.42	10372.13	43.82	6528.26	27.58	179.00	0.76			400.00	1.69	3389.80	14.32					334.75	1.41	2465.00	10.41						
DEVOLUCION POR NO ABRIRSE CARRERA	16238.26	0.29	7245.07	44.62	1002.80	6.18	1156.50	7.12			8.54	5136.91	11.93						140.00	0.86	1470.00	9.05						
OTROS SERVICIOS GENERALES	12562.05	0.23	9513.90	75.74	332.14	2.64	540.19	4.30	322.29	2.57	1040.26	8.28	250.00	1.99					16.00	0.13	357.27	2.84	190.00	1.51				
MANTENIMIENTO DE EQUIPOS	4205.46	0.08	3788.50	90.09			420.96	2.26			95.00	2.26																
PLETES Y MANIOBRAS	3271.57	0.06	598.77	18.30	150.00	4.58	845.00	25.83	510.80	15.61	350.00	10.70	325.00	9.93					150.00	4.58	150.00	4.58	192.00	5.87				
PASAJES EN EL INTERIOR	3072.14	0.06	2625.38	85.46											35.00	1.14					405.96	13.21	5.80	0.19				
HONORARIOS	26727.30	0.48	15077.80	56.41	270.00	0.01																						

