

## Universidad Politécnica de Pachuca



Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2024 Al 31/mar./2024

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Fecha y	22/abr./2024
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Egresos						
Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	
31/12/2024	/(Reducciones)	Modificado	Comprometido	Devengado	Ejercido Egresos Pagado	Subejercicio

	Ejercicio del Presupuesto		31/12/2024	/(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Egresos Pagado	Subejercicio
	303	GASTO DE INVER	RSIÓN 2024							
700000	INVERSIONES FI	NANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,875,149.00
790000	Provisiones para con	tingencias yotras erogaciones	\$4,075,149.00	\$8.00	\$4,075,149.00	\$0.00	\$0.00	\$8.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones es	peciales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogac	iones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
	GASTO DE I	NVERSIÓN 2024	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$2.00	\$4,075,149.00

### C11 SEGUIMIENTO AL PROCESO DE SERVICIO SOCIAL, RESIDENCIAS O ESTADÍAS PROFESIONALES E

_		INTERNADO DE PREGRA	DO DEL ESTO	DIANTAD	Ü					
7	200000	MATERIALES Y SUMINISTROS	\$34,200.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$8.00	\$0.00	\$24,200.00
	210000	Materiales de administración, emisión de documentos y	\$18,200.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$8.00	\$0.00	\$18,200.00
	211000	libberiales, útiles y equipos menores de oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
	211001	Miterial de Oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
	214000	librariales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	214001	Manufal para Rienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
	290000	Herranientas, refacciones y accesorios menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	294000	Refacciones y accesorios menores de equipo de cómputo y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
_	294001	Refacciones y accesorios menores de equipo de cómputo y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
Ξ	300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$10,000.00

360000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	SEGUIMIENTO AL PROCESO DE	\$34,200.00	\$2.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
	C12 FLABORACIÓN DE	ANÁLICIE CITI	IACIONAL E	DE TOADA	10 4 1 00 0	DOCDAMAC	DE ESTUDIO	. DE	
	EDUCACIÓN SUPER		DACIONALE	DE IKABA	JU A LUS P	RUGRAMAS	DE ESTUDIO	) DE	
	MATERIAL PS Y SUMMINISTROS	\$1,000,00	\$0.00	\$4,000,00	\$0.00		\$0.00		
200000		\$4,000.00	30.00 50.00	\$4,000.00	\$0.00 \$0.00	50.00	50.00 50.00	50.00	\$4,000.0
210000	Materiales de administración, emisión de documentos y	\$4,000.00							*******
211000	libberiales, útiles y equipos menores de oficina		\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
211001	Miterial de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.0
214001	Manerial para Silenes Informáticos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.0
300000	SERVICIOS GENERALES	\$54,500.00	-\$26,736.00	\$27,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.0
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$8.00	\$0.00	\$0.0
362000	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
362001	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-925,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
270000	Servicios de traslado y viáticos	\$29,500.00	-\$1,736.00	\$27,764.00	\$2,364.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.0
372000	Pacajes terrestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
372001	Pacajes terrestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
375000	Váticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.0
375001	Váticos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.0
	FLABORACIÓN DE ANÁLISIS	\$58,500.00	-\$26,736,00	\$31,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,254.00	\$29,500.00
	C13 EVALUACIÓN ACAD	ÉMICA AL ES	TUDIANTAD	O DE EDUCA	ACIÓN SUPE	RIOR			
	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.0
200000									

211000	fibberiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
211001	Miterial de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
212000	Nibrariales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
212001	Mitoeriales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
214000	Materiales, útiles y equipos menores de tecnologias de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
214001	Manerial para Gienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
200000	SERVICIOS GENERALES	\$1,784,000.00	-\$171,000.00	\$1,533,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,503,000.00	
220000	Servicios profesionales, científicos, técnicos y atros servicios	\$484,000.00	-\$58,000.00	\$427,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$297,000.00	
331000	Servicios legales, de contabilidad, auditoria y relacionados	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
331002	Servicios de constilidad, auditoria y servicios relacionados	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
236000	Servicios de apoyo administrativo, fotocopiado e impresión	\$496,000.00	-\$58,000.00	\$967,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00	
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	
336002	Formas valoradas	\$390,000.00	-\$58,000.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00	
290000	Otros servicios generales	\$1,218,000.00	-\$112,000.00	\$1,106,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$1,106,000.00	
392000	Impuestos y derechos	\$634,000.00	-\$112,000.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00	
392006	Pago de derechos	\$634,000.00	-\$112,000.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00	
299000	Otros servicios generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00	
299006	Otros Servicios Generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00	
	EVALUACIÓN ACADÉMICA AL	\$1,828,000.00	-\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00	
C14 IMPARTICIÓN DE ACTIVIDADES EXTRACURRICULARES EN EDUCACIÓN SUPERIOR										
200000	MATERIALES Y SUMINISTROS	\$81,000.00	-\$37,345.79	\$43,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$34,000.00	
210000	Materiales de administración, emisión de documentos y	\$4,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$4,000.00	
211000	fibberiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
211001	Mitterial de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
217000	fibrariales y útiles de enselfanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
217001	Nitrerial Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

240000	Materiales y amiculos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Miterial Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
250000	Productos quínicos, farmacéuticos y de laboratorio	\$4,000.00	\$8.00	\$4,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$4,000.00
253000	Médicines y productos farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001	Mindeinas y Productos Farmacéuscos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
270000	Vestuario, biancos, prendas de protección yartículos	\$70,000.00	-\$35,345.79	\$34,754,21	\$9,754.21	\$9,754.21	\$8,754.21	\$9,754.21	\$25,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001	Vesturio, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
273000	Aniculos deportivos	\$25,000.00	4245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$8,754.21	\$9,754.21	\$15,000.00
273001	Anticulos Deportivos	\$25,000.00	4245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,000.00
300000	SERVICIOS GENERALES	\$229,000.00	-\$25,594.30	\$213,415.70	\$50,415.70	\$50,415.70	\$50,415.70	\$50,415.70	\$143,000.00
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$7,894.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,894.30	\$7,894.30	\$15,000.00
362000	Difusión por radio, televisión y circos medios de mensajes	\$15,000.00	\$7,894.30	\$22,884.30	\$7,894.30	\$7,884.30	\$7,894.30	\$7,894.30	\$15,000.00
362001	Difusión por radio, televisión y circos medios de mensajes	\$15,000.00	\$7,894.30	\$22,884.30	\$7,894.30	\$7,884.30	\$7,894.30	\$7,894.30	\$15,000.00
270000	Servicios de trastado y viáticos	\$64,000.00	-\$38,490.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$8.00
372000	Paulijes terrestres	\$54,000.00	-\$28,490.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00
372001	Paulijes terrestres	\$54,000.00	-\$28,490.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$0.00
375000	Váricos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Váricos en el país	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$54,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$54,000.00
381000	Gastos de ceremonial	\$54,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
381001	Gastos de Ceremonial	\$54,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.00
290000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$92,000.00
299000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
299006	Otros Servicios Generales	\$104,000.00	-\$12,000.00	\$82,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
	IMPARTICIÓN DE ACTIVIDADES	\$320,000,00	-\$62,830,09	\$257,169,91	\$60,169,91	\$60,169,91	\$60,169.91	\$60,109.91	\$197,000.00

# C15 ATENCIÓN COMPENSATORIA A ESTUDIANTES DE EDUCACIÓN SUPERIOR MATERIALES Y SUMINISTROS \$10,000,000 \$1,000

-\$10,000,00

\$126,745.08 \$2,509.481.08

\$126,745.08 \$2,509,481.08

\$10,000.00

\$2,381,736.00

\$2,381,736.00

210000

142000

Materiales de administración, emisión de documentos y

Materiales y útiles de enseñanza

Aportaciones a fondos de vivienda

300000	SERVICIOS GENERALES	\$354,500.00	-\$4,188.00	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
380000	Servicios oficiales	\$354,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$18,811.20	\$10,811.20	\$341,500.00
381000	Gastos de ceremonial	\$364,500.00	-\$4,198.00	\$362,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
381001	Gastos de Ceremonial	\$364,500.00	-\$4,198.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
	ATENCION COMPENSATORIA A	\$366,500.00	-\$14,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
	C16 FORTALECIMIENTO	A LAS FIGUR	RAS EDUCA	TIVAS DE ED	UCACIÓN S	UPERIOR			
100000	SERVICIOS PERSONALES	\$83,541,953.00	\$7,590,896.13	\$101,132,049.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$75,854,629.00
110000	Remuneraciones al personal de carácter permanente	\$67,608,640.00	\$7,150,916.70	\$74,759,756.70	\$20,813,817.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,829.00
113000	Suelitius base al personal permanente	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,817.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
113001	Suelitos	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.00
130000	Remuneraciones adicionales y especiales	\$15,683,054.00	-\$105,175.29	\$15,497,879.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132000	Primas de vacaciones, dominical y grafficación de fin de año	\$15,603,054.00	-\$105,175.79	\$15,497,879.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.00
132001	Prima de Vacaciones y Dominical	\$6,548,718.00	-922,670.42	\$6,526,047.58	\$4,629.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218.00
132002	Gradificación Anual	\$9,054,336.00	-\$82,505.37	\$8,971,830.63	\$96,692.69	\$36,932.63	\$36,932.63	\$36,832.63	\$6,894,896.00
140000	Seguridad Social	\$10,330,059.00	\$544,355.22	\$10,874,414.22	\$4,321,730.22	\$4,321,730.22	\$4,321,738.22	\$4,321,730.22	\$4,552,694.00
141000	Aportaciones de seguridad social	\$6,394,741.00	\$313,775.12	\$6,709,616.12	\$2,696,824.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$4,071,692.00
141001	Aportaciones al ISSSTE	\$4,882,338.00	\$230,290.31	\$5,115,621.31	\$1,999,834.31	\$1,999,934.31	\$1,999,994.91	\$1,999,934.31	\$3,115,697.00
141004	Aportaciones al Seguro de Cesanda en Edad Avanzada y Vejez	\$1,512,403.00	\$80,481.81	\$1,592,894.91	\$606,889.81	\$636,889.81	\$636,889.81	\$606,889.81	\$865,996.00

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\$1,002,976.08

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50.00 50.00

143000	Aportaciones al sistema para el retro	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$691,600.02	\$681,930.02	\$691,930.02	\$691,930.02	\$975,497.00
143001	Aportaciones al S.A.R.	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$691,990.02	\$681,930.02	\$691,930.02	\$691,930.02	\$975,487.00
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$12,000.00
210000	Materiales de administración, emisión de documentos y	\$12,000.00	\$8.00	\$12,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$12,000.00
211000	fibrariales, útiles y equipos menores de oficina	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
211001	Miterial de Oficina	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
214000	fibrariales, útiles y equipos menores de tecnologias de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
214001	Manural para Rienes Informáticos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
200000	SERVICIOS GENERALES	\$5,135,399.00	\$8,343.26	\$5,144,742.26	\$608,142.36	\$638,142.36	\$638,142.26	\$638,142.26	\$4,506,600.00
220000	Servicios profesionales, científicos, sécnicos y atros servicios	\$150,000.00	\$8,679.00	\$159,070.00	\$9,670.00	\$9,070.00	\$8,070.00	\$9,870.00	\$150,000.00
234000	Servicios de capacitación	\$150,000.00	\$8,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$8,070.00	\$9,070.00	\$150,000.00
334001	Capacitación	\$150,000.00	\$8,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$8,070.00	\$9,070.00	\$150,000.00
290000	Otros servicios generales	\$4,985,399.00	\$273.26	\$4,985,672.26	\$429,072.36	\$629,072.26	\$629,872.26	\$629,872.26	\$4,356,600.00
392000	Impuestos y derechos	\$1,913,728.00	-929,301.09	\$1,890,426.92	\$3,159.92	\$9,159.92	\$3,158.92	\$3,156.92	\$1,897,268.00
392001	Pago de ISR	\$1,913,728.00	-929,301.09	\$1,890,426.92	\$3,159.92	\$9,159.92	\$3,158.92	\$3,156.92	\$1,897,268.00
299000	Impuesto sobre nóminas y otros que se deliven de una relacion	\$3,071,671.00	\$29,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,499,332.00
399001	Impuesto sobre nóminas y otros que se deéven de una relacion	\$3,071,671.00	\$29,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,499,332.00
	FORTALECIMIENTO A LAS FIGURAS	\$98,689,352.00	\$7,599,439.39	\$106,288,791.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$80,473,239.00
	C17 OTORGAMIENTO DE	BECAS INS	ITUCIONAL	LES A ESTUI	DIANTES DE	EDUCACIO	N SUPERIOR	₹	
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$8.00	\$19,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
210000	Materiales de administración, emisión de documentos y	\$10,350.00	\$8.00	\$10,350.00	\$0.00	\$0.00	\$8.00	\$0.00	\$10,350.00
211000	fibrariales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
211001	Nazerial de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Manerial para Rienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

\$50,000.00

-\$1,742.00

548,358,00

\$19,359.00

\$19,359.00

\$18,258.00

\$18,258.00 \$38,000.00

200000 SERVICIOS GENERALES

360000	Servicios de comunicación social y publicidad	\$20,000.00	41,742.00	\$18,258.00	\$10,250.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.0
361000	Difusión por radio, televisión y otros medios de mensajes sobre	\$20,000.00	-\$1,742.00	\$18,258.00	\$19,259.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.0
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.0
370000	Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$30,000.0
371000	Passijes arimos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.0
371001	Passijes arimos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.0
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$358,500.00	-\$70,000.00	\$299,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$288,500.0
440000	Apudas sociales	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$288,500.0
442000	Becas y otras ayudas para programas de capacitación	\$368,500.00	-\$70,000.00	\$298,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.0
442001	Becas	\$368,500.00	-\$70,000.00	\$298,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.0
	OTORGAMIENTO DE RECAS	\$418,850.00	-\$71,742.00	\$347,106.00	\$10,250.00	\$18,258.00	\$18,258.00	\$18,258.00	\$328,850.00
	C18 DISTRIBUCIÓN DE MA								
200000	C18 DISTRIBUCIÓN DE MA	\$711,693.00	-\$25,000.00	\$604,682.00	\$0.00	\$0.00	\$8.00	\$0.00	\$696,693.0
210000	C18 DISTRIBUCIÓN DE MA MATERIALES Y SUMINISTROS Mareriales de administración, emisión de documentos y	\$711,693.00 \$298,693.00	-\$25,000.00 \$0.00	\$696,683.00 \$398,683.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$298,693.0
210000 211000	C18 DISTRIBUCIÓN DE MA MATERIALES Y SUMINISTROS Materiales de administración, enidide de documentos y librariales, últims y equipos mancres de oficina.	\$711,692.00 \$398,692.00 \$195,000.00	-\$25,000.00 \$8.00 \$0.00	\$686,693.00 \$398,693.00 \$186,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$8.00 \$8.00 \$0.00	\$0.00 \$0.00	\$196,000.0
210000 211000 211001	C18 DISTRIBUCIÓN DE M. MATERIALES Y SUMINISTROS  Marciales do administración, exisión de decumentos y  Manulais, cales y equipos mescanes de oficina  Manulais, cales y equipos mescanes de oficina	\$711,693.00 \$398,693.00 \$195,000.00 \$195,000.00	-\$25,000.00 \$8.00 \$0.00	\$694,693.00 \$398,693.00 \$195,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$8.80 \$8.80 \$0.00	\$0.00 \$0.00 \$0.00	\$398,693.0 \$196,000.0 \$196,000.0
210000 211000	C18 DISTRIBUCIÓN DE MA MATERIALES Y SUMINISTROS  Materiales de administración, evaluido de documentos y Materiales, cities y equipor mercens de oficina Materiales (cities de la materiales de descripa Materiales (cities de la materiales de descripa Materiales (cities de la materiales de la materiales y deline de impresión y reproducción	\$711,692.00 \$398,692.00 \$195,000.00	-\$25,000.00 \$8.00 \$0.00 \$0.00	\$686,693.00 \$398,693.00 \$186,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$8.80 \$8.80 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$196,000.0 \$196,000.0 \$196,000.0
210000 211000 211001 212000	C18 DISTRIBUCIÓN DE MA MATERIALES Y SUMMISTROS Marcines do administración, residio de discursana y Harcines, silver participa no estado estado Harcines (Citara Harcines (Viden de Impressión y reprodución Harcines (Viden de Impressión y reprodución	\$711,692.00 \$298,693.00 \$195,000.00 \$195,000.00 \$8,000.00	-525,000.00 50.00 50.00 50.00 50.00 50.00	\$686,683.00 \$386,683.00 \$186,000.00 \$186,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$196,000.0 \$196,000.0 \$196,000.0 \$8,000.0
210000 211000 211001 212000 212001 214000	C18 DISTRIBUCIÓN DE MA  MATERALES Y SUMMSTROS  Macanine, die administración, residinción de documentos y  Haminine, diles y sequipas menores de nicina  Haminine, y diles de impressión y repudación  Haminine y diles de impressión y repudación  Haminine y diles de impressión  Haminine y diles de impressión  Haminine, diles y sequipas menores de hacindiglica de la	\$711,693.00 \$398,693.00 \$195,000.00 \$8,000.00 \$8,000.00 \$8,000.00	-125,000.00 18.00 18.00 18.00 18.00 18.00 18.00	\$694,693.00 \$194,693.00 \$194,000.00 \$4,000.00 \$8,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8.00 \$8.00 \$8.00 \$8.00 \$8.00 \$8.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$196,000.0 \$196,000.0 \$196,000.0 \$8,000.0 \$80,000.0
210000 211000 211001 212000 212001	C18 DISTRIBUCIÓN DE MA MATEMALES Y SUMMISTROS Mancinias de autoristanción, serialis de discursantes y tamentes, alternative, actual de de discursantes y tamentes, citizan tamentes y citizan de impressión y reproducción tamentes, y citizan de impressión y reproducción tamentes, y citizan de impressión.	\$711,692.00 \$298,693.00 \$195,000.00 \$195,000.00 \$8,000.00	-525,000.00 50.00 50.00 50.00 50.00 50.00	\$686,683.00 \$386,683.00 \$186,000.00 \$186,000.00 \$8,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$196,000.0 \$196,000.0 \$196,000.0 \$8,000.0
210000 211000 211001 212000 212001 214000 214001	C18 DISTRIBUCIÓN DE MA MATERALES Y SUMMESTICO  Marcinea de administrativa, resida de decumenta y Mantenea, dies y siguina entre a dicuse Mantenea, dies y siguina entre a dicuse Mantenea y ciline in represento y republicación Mantenea y ciline no represento.  Mantenea y ciline no represento y republicación Mantenea y ciline no represento.  Mantenea y ciline no represento.	\$711,693.00 \$196,693.00 \$165,000.00 \$8,000.00 \$8,000.00 \$80,000.00	-125,000.00 18.00 50.00 50.00 50.00 50.00 50.00 50.00	\$694,693.00 \$394,693.00 \$194,000.00 \$8,000.00 \$8,000.00 \$80,000.00 \$80,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$198,893.0 \$196,000.0 \$196,000.0 \$8,000.0 \$80,000.0
210000 211000 211001 212000 212001 214000 214000 214000	C18 DISTRIBUCIÓN DE M. MATERIALES Y DUMMETROS Manuena de Administración, a reside de Manuerena y Manuena, des applicato de Manuerena y Manuena, de Manuerena de Manuerena y Manuena y Olima de Perendiro propulación Manuena y Olim de Perendiro propulación Manuela y Olima de Perendiro Manuela de Perendiro	\$711,693.00 \$196,693.00 \$196,000.00 \$80,000.00 \$80,000.00 \$60,000.00 \$62,000.00	-\$15,000.00 \$8.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$600,603.00 \$190,000.00 \$190,000.00 \$8,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8.00 \$8.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$398,600.00 \$196,000.00 \$1,000.00 \$8,000.00 \$80,000.00 \$80,000.00 \$12,000.00
210000 211000 211001 212000 212001 214000 214000 216000	C18 DISTRIBUCIÓN DE MA.  MATERIALEY Y RAMPETROS  Manarios de anidentarios, reside de monemente y  Manarios de 200 de composito de compo	\$71,682.00 \$186,000.00 \$186,000.00 \$40,000.00 \$40,000.00 \$40,000.00 \$412,000.00 \$412,000.00	\$2.50 50 50 50 50 50 50 50 50 50 50 50 50 5	\$694,683.00 \$196,000.00 \$166,000.00 \$86,000.00 \$60,000.00 \$60,000.00 \$40,000.00 \$42,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00 \$3.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$398,600.0 \$196,000.0 \$496,000.0 \$8,000.0 \$80,000.0 \$40,000.0 \$12,000.0 \$12,000.0
210000 211000 211000 211000 212000 214000 214000 216000 216000 216000	C18 DISTRIBUCIÓN DE MA  MATERIALEY SUMMETTOS  Mantine and desirade and desirades and  Mantine and desirades and  Mantine and desirades and  Mantine and desirades  Mant	\$71,693.60 \$196,693.00 \$165,000.00 \$4,000.00 \$6,000.00 \$60,000.00 \$60,000.00 \$12,000.00 \$12,000.00	-825,000,000 \$8.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$606,683.00 \$196,680.00 \$196,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$40,000.00 \$12,000.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8.80 \$8.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$398,693.0 \$196,000.0 \$196,000.0 \$8,000.0 \$80,000.0 \$82,000.0 \$12,000.0 \$12,000.0
210000 211000 211000 212000 212000 214000 214000 216000 216000 213000 213000	C18 DISTRIBUCIÓN DE MA MATERIALEY TAURISMETTOS  MATERIALEY TAURISMETTOS  Materiale an distribution de influencemen y  Materiale and distribution de influencemen y  Materiale and Distribution of Materiale and Proprietory specialistics  Materiale and Distribution of Materialey Symposium desire  Materiale and Distribution of Materialey Symposium desire  Materialey Symposium desire desire  Materialey Symposium desire  Materiale desire  Materiale Symposium deserente  Materiale desire  Materiale des	\$71,683.06 \$186,090.00 \$166,090.00 \$6,000.00 \$6,000.00 \$60,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00	425,000,00 30,0	\$195,692.00 \$195,000.00 \$195,000.00 \$8,000.00 \$8,000.00 \$60,000.00 \$40,000.00 \$12,000.00 \$12,000.00 \$12,668.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$398,693.0 \$196,000.0 \$8,000.0 \$8,000.0 \$82,000.0 \$82,000.0 \$12,000.0 \$12,000.0 \$12,000.0

246001	Merelal Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Mererial Electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
247000	Aniculos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
247001	Aniculos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$179,000.00	\$8.00	\$178,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$179,000.00
251000	Productos químicos básicos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254001	Mineriales y Suministrus Midicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
255000	Miteriales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
255001	Miteriales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
256000	Fibras similicas, huies, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
256001	Fibras similicas, huies, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
290000	Herranientas, refacciones y accesorios menores	\$75,000.00	-\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$50,000.00
291000	Heramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
291001	Heramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$58,000.00	\$4,955.34	\$64,955.36	\$4,655.34	\$6,955.36	\$4,955.36	\$4,955.34	\$58,000.00
220000	Servicios profesionales, científicos, técnicos y otros servicios	\$5,000.00	\$6,955.36	\$11,955.36	\$4,655.36	\$6,955.36	\$6,955.36	\$4,955.24	\$5,000.00
236000	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$6,955.36	\$11,965.36	\$6,665.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$5,000.00	\$6,955.36	\$11,965.36	\$6,965.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
290000	Otros servicios generales	\$53,000.00	\$8.00	\$53,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$53,000.00
299000	Otros servicios generales	\$63,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
299006	Otros Servicios Generales	\$63,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
	DISTRIBUCION DE MATERIAI	\$769,693.00	-\$18,044,64	\$751,648,36	\$6,955.36	\$6,955.36	\$6,955,36	\$6,955.36	\$744,693,00

C21 OTORGAMIENTO DE SERVICIOS DE EDUCACIÓN CONTINUA Y TECNOLÓGICOS DE EDUCACIÓN SUPERIOR

200000	MATERIALES Y SUMINISTROS	\$419,367.00	-\$56,837.98	\$363,329.02	\$81,807.02	\$81,837.02	\$91,837.82	\$91,837.02	\$291,492.00
210000	Materiales de administración, emisión de documentos y	\$29,492.00	\$8.00	\$39,492.00	\$0.00	\$0.00	\$8.00	\$0.00	\$39,492.00
211000	Miteriales, útiles y equipos menores de oficina	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,600.00
211001	Mitterial de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211002	Gastos de Oficina	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
214000	Mitteriales, útiles y equipos menores de tecnologias de la	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
214001	Manurial para Rienes Informáticos	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
216000	Nibrarial de limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
216001	Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
217000	Mitteriales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001	Nibrarial Didlictico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000	Alimentos y utensilios	\$240,000.00	-\$160.00	\$229,829.62	\$59,829.62	\$59,829.62	\$59,829.62	\$59,829.62	\$190,000.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.08	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$190,000.00
222001	Almentación de Animales	\$240,000.00	-\$160.08	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$190,000.0
230000	Materias primas y materiales de producción y comercialización	\$18,000.00	\$8.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231001	Productos agriculas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$19,000.00	\$18,000.00	\$18,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$9,000.00	-\$2.60	\$9,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$5,000.00
241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
247000	Anticulos metálicos para la construcción	\$4,000.00	-92.60	\$3,997.40	\$3,997.40	\$3,967.40	\$3,997.40	\$3,997.40	\$0.00
247001	Articulos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$3,967.40	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$55,875.00	-\$47,875.00	\$8,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmaciuricos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253001	Médicinas y Productos Fermacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

254000 254001	Miteriales, accesorios y suministros médicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001								30.00	30.00
	Miteriales y Suministrus Mildicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$4,000.00
272000	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
290000	Herranientas, refacciones y accesorios menores	\$53,000.00	-\$8,000.00	\$45,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$45,000.00
291000	Heramientas menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Heramientas Menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
294001	Refacciones y accesorios menores de equipo de cómputo y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$301,500.00	-\$4,000.00	\$297,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$293,500.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$244,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$246,000.00
331000	Servicios legales, de constibilidad, auditoria y relacionados	\$249,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331003	Servicios de Consultoria	\$249,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
380000	Servicios oficiales	\$55,500.00	-\$4,000.00	\$\$1,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
381000	Gastos de ceremonial	\$55,500,00	44,000.00		\$4,000,00				
				\$51,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
381001	Gastos de Ceremonial	\$65,500.00	\$4,000.00	\$51,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
281001	OTORGAMIENTO DE SERVICIOS DE	\$65,600.00 \$720,867.00			***************************************				
381001	OTORGAMIENTO DE SERVICIOS DE	\$720,867.00	-\$60,037.98	\$61,500.00 \$660,829.02	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
381301		\$720,867.00	-\$60,037.98	\$61,500.00 \$660,829.02	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
200000	OTORGAMIENTO DE SERVICIOS DE	\$720,867.00	-\$60,037.98	\$61,500.00 \$660,829.02	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$47,500.00
	OTORGAMIENTO DE SERVICIOS DE C22 OTORGAMIENTO DE	S720,867.00 EDUCACIÓN	-\$60,037.98 I PROFESIO	\$51,500.00 \$860,829.02 GRÁFICA PA	\$4,000.00 \$85,837.00 IRA LA EDU	\$4,000.00 \$85,837.02 CACIÓN SUI	\$4,000.00 \$85,837.02 PERIOR	\$4,000.00	\$47,500.00
200000	OTORGAMIENTO DE SERVICIOS DE C22 OTORGAMIENTO DE MATERIALES Y SUMINISTROS	\$720,867.00 EDUCACIÓN \$22,757.60	\$60,037.98 I PROFESIO	\$51,500,00 \$660,829,02 GRÁFICA PA \$22,757,60	\$4,000.00 \$85,837.00 ARA LA EDU	\$4,000.00 \$85,837.02 CACIÓN SUI	\$4,000.00 \$85,837.02 PERIOR \$8.80	\$4,000.00 \$65,837.02 \$6.00	\$47,500.00 \$574,992.00 \$22,757.00
200000	OTORGAMIENTO DE SERVICIOS DE C22 OTORGAMIENTO DE I MATERIALES Y SUMINISTROS Materiales de administración, evidade de documentos y Materiales de reaction processos de recordada de la	\$720,867.00 EDUCACIÓN \$22,757.60 \$22,757.60	-\$60,037.98 I PROFESIO \$8.80	\$51,500.00 \$600,809.02 GRÁFICA PA \$22,757.60 \$22,757.60	\$4,000.00 \$85,837.02 ARA LA EDU	\$4,000.00 \$85,837.02 CACIÓN SUI	\$4,000.00 \$85,837.02 PERIOR \$8.00 \$8.00	\$4,000.00 \$85,837.02 \$6.80 \$6.80	\$47,500.00 \$574,992.00 \$22,757.80 \$22,757.80
200000 210000 214000	OTORGAMIENTO DE SERVICIOS DE C22 OTORGAMIENTO DE MATERIALES Y SUMINISTROS Maneriales de administración, e mádicio de documentos y Idanticios, cidios y equipos meneros de tracológico de la	\$720,867.00 EDUCACIÓN \$22,757.60 \$22,757.60	\$60,037.98 I PROFESIO \$8.00 \$8.00	\$51,500.00 \$600,829.02 GRÁFICA PA \$22,757.60 \$22,757.60	\$4,000.00 \$85,837.02 <b>IRA LA EDU</b> I \$0.00 \$0.00	\$4,000.00 \$85,837.02 CACIÓN SUI \$0.00 \$0.00	\$4,000.00 \$85,837.02 PERIOR \$8.00 \$8.00 \$0.00	\$4,000.00 \$65,837.02 \$6.00 \$6.00	\$47,500.00 \$574,992.00 \$22,757.80 \$22,757.80 \$22,757.00
200000 210000 214000 214001	OTORGAMIENTO DE SERVICIOS DE C22 OTORGAMIENTO DE IMATERIALES Y SUMINISTROS Marcines de administración, residio de discoversos y lateración, dispressos nomenos de tecnologias de la lateración, dispressos nomenos de tecnologias de la lateración del	\$720,867.00 EDUCACIÓN \$22,997.60 \$22,997.60 \$22,997.60	\$60,037.98 I PROFESIO \$8.00 \$8.00 \$8.00	\$51,500.00 \$600,029.02 GRÁFICA PA \$22,757.00 \$22,757.00 \$22,757.00	\$4,000.00 \$85,837.02 <b>IRA LA EDU</b> \$0.00 \$0.00 \$0.00	\$4,000.00 \$85,837.02 CACIÓN SUI \$0.00 \$0.00 \$0.00	\$4,000.00 \$85,637.02 PERIOR \$8.00 \$8.00 \$0.00	\$4,000.00 \$85,837.02 \$6.00 \$6.00 \$6.00 \$6.00	\$47,500.00 \$574,992.00 \$22,757.60 \$22,757.60 \$22,757.00 \$22,757.00
200000 210000 214000 214001 200000	OTORGAMIENTO DE SERVICIOS DE  C22 OTORGAMIENTO DE I  MATENALES Y SUNNISTINOS  MATENALES Y SUNNISTINOS  Mateniale à administración caracterán y  Mateniale (administración caracterán y  Mateniale (administrac	\$720,867.00 EDUCACIÓN \$22,997.60 \$22,997.60 \$22,997.60 \$22,997.60 \$23,997.60	\$60,037.98 I PROFESIO \$8.80 \$8.00 \$8.00 \$8.00	\$61,500.00 \$600,829.02 GRÁFICA PA \$22,757.00 \$22,757.00 \$22,757.00 \$22,757.00 \$27,000.00	\$4,000.00 \$80,837.02 <b>LRA LA EDU</b> \$0.00 \$0.00 \$0.00 \$0.00	\$4,000.00 \$85,837.02 CACIÓN SUI \$0.00 \$0.00 \$0.00 \$0.00	\$4,000.00 \$85,837.02 PERIOR \$8.00 \$8.00 \$0.00 \$0.00	\$4,000.00 \$85,837.02 \$6.80 \$6.80 \$0.00 \$0.00 \$6.00	\$67,000.00 \$574,992.00 \$22,757.00 \$22,757.00 \$22,757.00 \$22,757.00

361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.0
62000	Difusión por radio, televición y cros medios de mensajes	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.0
62001	Difusión por radio, televisión y cros medios de mensajes	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.0
	OTORGAMIENTO DE EDUCACIÓN	\$101,757.00	\$0.00	\$101,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,757.0
	C23 FIRMA DE CONVENI	OS DE COLABO	RACIÓN E	N EDUCACIÓ	N SUPERIO	R			
00000	MATERIALES Y SUMINISTROS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$3,000.00
10000	Materiales de administración, emisión de documentos y	\$9,000.00	\$8.00	\$9,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$3,000.0
111000	fibrariales, útiles y equipos menores de oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
111001	Material de Oficina	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
	FIRMA DE CONVENIOS DE	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
	C24 FIRMA DE CONVENI	OS DE COLABO	RACIÓN E	N EDUCACIÓ	N SUPERIO	R			
00000	MATERIALES Y SUMINISTROS	\$15,500.00	\$8.00	\$15,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$15,500.00
	MATERIALES Y SUMINISTROS  Materiales de administración, emisión de documentos y	\$15,500.00 \$15,500.00	\$8.00 \$8.00	\$15,500.00 \$15,500.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$15,500.00
210000									\$15,500.00
210000 211000	Materiales de administración, emisión de documentos y	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$15,500.00
210000 210000 211000 211001 200000	Materiales de administración, emisión de documentos y liberiales, útiles y equipos menores de oficina	\$15,500.00 \$15,500.00	\$0.00 \$0.00	\$15,500.00 \$15,500.00	\$0.00	\$0.00 \$0.00	\$8.00 \$0.00	\$0.00 \$0.00	\$15,500.00
110000 111000 111001	Materiales de administración, emisión de documentos y tibasciales, útiles y equipos menones de oficina tibascial de Oficina	\$15,500.00 \$15,500.00 \$15,500.00	\$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$6.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00
110000 111000 111001 110000	Materiales de administración, emisión de documentos y tibasciales, útiles y equipos menones de oficina tibascial de Oficina	\$15,500.00 \$15,500.00 \$15,500.00	\$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$6.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00
210000 211000 211001 200000	Materiales de administración, enlación de documentos y liberales, altes y equipos menores de oficina liberales de Cricina SERVICIOS GENERALES	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00	\$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,600.00 \$25,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00
110000 111000 111001 100000 100000	Materialisto de adenivistración, entelide de documentos y liberacións, ciles y equipos menores de oficina liberación Cólicina SERVICIDOS GENERALES SERVICIDOS GENERALES SERVICIDOS CONTRACTOR ENCODE PUBBLICADA SERVICIDOS CONTRACTOR ENCODE DE PROPERTO (Pubblico cor rodo, trievición y cross medico de mensales	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00	\$8.00 \$0.00 \$0.00 \$8.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00
110000 111000 111001 100000 160000 160000	Manifoles de administración, enhalido de decumentos y taberolina, cilians y requires encreso de oficina taberolina Oficina taberolina Oficina SERVICIOS GENERALES Servicios de comercicación socially publicidad Discisio promás, terrolinicy promo marico de message Discisio promás, terrolinicy promo marico de message Collection professiones promises promises Discisiones professiones promises promises Discisiones professiones professiones Discisiones professiones professiones Discisiones professiones professiones Discisiones professiones professiones Discisiones professiones professiones professiones professiones Discisiones professiones profe	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00	\$8.00 \$0.00 \$0.00 \$8.00 \$8.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00
110000 111000 111001 100000 160000 160000	Maximize de administración, vehición de decumentos y Hamilian, últim y sequipa menores de oficina Hamilian del Colina Hamiliano del Colina SERVICIOS GENERALES Servicios de convenicación socially publicidad (Delicin) por rada, similativy most medica de mensaga contractor del convenicación social y publicidad (Delicin) por rada, similativy most medica de mensaga contractor del consequir y most medica de mensaga contractor del consequir y most medica de mensaga contractor del contractor del consequir del contractor de	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00	\$8.00 \$0.00 \$8.00 \$8.00 \$8.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00 \$15,000.00
210000 211000 211001	Wasniss & sholderscio, vinicia de documento y Mantinia, insis yaques montes de dono Mantinia Giora Mantinia Giora SERVICIOS GENERALES Servicios de ceresticación sociely publichad Oblicipo produ, historicy pros molec de menage Challado produ, historicy pros molec de menage Servicios del ceresticación y pros molec de menage Servicios del cambio y pros molec del cambio y pros molec de menage Servicios del cambio y producio y produci	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$8.00 \$0.00 \$8.00 \$8.00 \$8.00 \$0.00 \$8.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00 \$15,000.00 \$15,000.00 \$15,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$15,500.00 \$15,500.00 \$15,500.00 \$25,000.00

200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$54,590.00	\$344,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$54,590.00	\$290,000.00
210000	Materiales de administración, emisión de documentos y	\$10,000.00	\$56,590.00	\$64,590.00	\$54,590.00	\$56,590.00	\$54,590.00	\$54,590.00	\$10,000.00
211000	librariales, útiles y equipos menores de oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
211001	Miterial de Oficina	\$5,000.00	\$56,590.00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$5,000.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Manerial para Rienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
240000	Materiales y artículos de construcción y de reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$100,000.00
246000	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246001	Miterial Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Mererial Electrónico	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$140,000.00
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255000	Miteriales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Mitrariales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Herranientas, refacciones y accesorios menores	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
291000	Heramientas menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Heramientas Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
299000	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
299001	Refacciones y accesorios menores de maquinaria y otros equipos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
200000	SERVICIOS GENERALES	\$354,000.00	-\$54,000.00	\$300,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$300,000.00
330000	Servicios profesionales, científicos, técnicos y atros servicios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$15,000.00
331000	Servicios legales, de contabilidad, auditoria y relacionados	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
331003	Servicios de Consultoria	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y publicidad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$100,000.00
361000	Difusión por radio, televisión y cros medios de mensajes sobre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
361002	Impresiones y Publicaciones Oficiales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

380000	Servicios oficiales		\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$80,000.00
281000	Gastos de ceremonia		\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
381001	Gastos de Ceremonia	d .	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Otros servicios gene	rains	\$159,000.00	-\$\$4,000.00	\$105,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$105,000.00
292000	Impuestos y derechos		\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
292006	Pago de derechos		\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
	PRODUCCIÓ	N CIENTÍFICA Y	\$644,000.00	\$2,590.00	\$646,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$590,000.00
	C32	DESARROLLO D	E PROYECTOS I	DE INVESTI	GACIÓN EDU	ICATIVA EN	EDUCACIÓN	SUPERIOR		
300000	SERVICIOS GENE	ERALES	\$22,500.00	\$8.00	\$22,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$22,500.00

### 361000 Difusión por radio, televisión y otros medios de mensales sobre-\$22,500,00 \$0.00 \$22,500,00 \$0.00 \$0.00 50.00 \$0.00 \$22,500.00 \$22,500.00 Impresiones y Publicaciones Oficiales \$0.00 \$22,500.00 \$0.00 \$0.00 \$0.00 \$22,500.00 DESARROLLO DE PROYECTOS DE

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\$22,500.00

Servicios de comunicación social y oublicidad

	C33 INFORMACIÓN DE A LA INSTITUCIÓN DE			CIÓN DIRIGII	DAS AL PÚB	LICO EN GE	NERAL POR	PARTE DE	
300000	SERVICIOS GENERALES	\$180,000.00	-\$47,692.40	\$132,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$100,000.00
230000	Servicios profesionales, científicos, sicnicos y atros servicios	\$80,000.00	\$8.00	\$80,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$80,000.00
331000	Servicios legales, de constitidad, auditoria y relacionados	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
331003	Servicios de Consultoria	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
360000	Servicios de comunicación social y publicidad	\$10,000.00	\$8.00	\$10,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$10,000.00
361000	Difusión por radio, selevición y otros medios de mensajes sobre	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
361002	Impresiones y Publicaciones Oficiales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
380000	Servicios oficiales	\$90,000.00	-\$47,682.40	\$42,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$10,000.00
381000	Gastas de ceremonial	\$90,000.00	-\$47,692.40	\$42,317.60	\$92,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$10,000.00
381001	Gastos de Ceremonial	\$90,000.00	-\$47,692.40	\$42,317.60	\$32,317.60	\$32,317.60	\$30,317.60	\$32,317.60	\$10,000.00

	INFORMACION DE ACCIONES DE	\$180,000.00	-\$47,682.40	\$132,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$100,000.0
	C41 APLICACIÓN DE EVA	LUACIONES	INSTITUCIO	NALES A LO	S PROGRAI	MAS EDUCA	TIVOS		
100000	MATERIALES Y SUMINISTROS	\$37,000.00	\$8.00	\$27,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$37,000
110000	Materiales de administración, emisión de documentos y	\$14,000.00	\$8.00	\$14,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$16,000
111000	Miteriales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
111001	Miterial de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000
14000	Miteriales, útiles y equipos menores de tecnologias de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000
114001	Mineral para Rienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000
190000	Herranientas, refacciones y accesorios menores	\$21,000.00	\$8.00	\$21,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$21,000
194000	Refacciones y accesorios menores de equipo de cómputo y	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000
194001	Refacciones y accesorios menores de equipo de cómputo y	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000
100000	SERVICIOS GENERALES	\$345,000.00	\$8.00	\$345,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$345,000
130000	Servicios profesionales, científicos, técnicos y otros servicios	\$270,000.00	\$8.00	\$270,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$279,000
131000	Servicios legales, de contabilidad, auditoria y relacionados	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000
131002	Servicios de corrabilidad, auditoria y servicios relacionados	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000
180000	Servicios oficiales	\$75,000.00	\$8.00	\$75,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$75,000
181000	Gastos de ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000
81001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000
	APLICACIÓN DE EVALUACIONES	\$382,000.00	\$2.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$2.00	\$382,000
	C42 EVALUACIÓN A DOCI	ENTES DE EI	DUCACIÓN S	SUPERIOR					
000000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$8.00	\$0.00	\$13,500
110000	Materiales de administración, emisión de documentos y	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500
111000	Miteriales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500
111001	Miterial de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500
114000	Miteriales, útiles y equipos menores de tecnologias de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000
114001	Manerial para Rienes Informáticos	\$4,000.00	\$0.00	\$4,000,00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00

	EVALUACION A DOCENTES DE	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
	C43 APLICACIÓN DE EV	ALUACIONES	SINSTITUCIO	NALES A LO	S PROGRA	MAS EDUCA	ATIVOS		
200000	MATERIALES Y SUMINISTROS	\$151,150.00	4134,400.00	\$14,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,750.00
210000	Materiales de administración, emisión de documentos y	\$16,750.00	\$8.00	\$14,750.00	\$0.00	\$0.00	\$8.00	\$0.00	\$16,750.00
211000	Morerales, útiles y equipos mencres de oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214000	Miteriales, útiles y equipos menores de tecnologias de la	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
214001	Manerial para Bienes Informáticos	\$11,750.00	\$0.00	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,750.00
240000	Materiales y artículos de construcción y de reparación	\$31,800.00	-\$21,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.00
246000	Material eléctrico y electrónico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herranientas, refacciones y accesorios menores	\$102,600.00	-\$102,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Hersenientas Menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	SERVICIOS GENERALES	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$48,248.00	\$69,368.00	\$377,193.00
320000	Servicios de arrendamiento	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,190.00
327000	Amendamiento de activos intangibles	\$677,193.00	4230,632.00	\$446,561.00	\$69,368.00	\$69,968.00	\$69,368.00	\$69,368.00	\$377,193.00
327001	Amendamiento de activos intangibles	\$677,193.00	\$230,632.00	\$449,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
	APLICACION DE EVALUACIONES	\$828,343.00	-\$365,032,00	\$463,311.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$393,943.00
	C51 GESTIÓN DE INFRA	ESTRUCTUR	A EN ÉDUCA	CION SUPE	RIOR				
200000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$8,000.00
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220000	Servicios profesionales, científicos, Nicnicos y atros servicios	\$9,000.00	\$8.00	\$9,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$8,000.00
332000	Servicios de diseño, arquitectura, ingeniería y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
332001	Servicios de arquitectura, ingenieria y actividades relacionadas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
	GESTIÓN DE INFRAESTRUCTURA EN	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
	C52 MANTENIMIENTO A L	A INFRAEST	RUCTURA F	ÍSICA EDUC	ATIVA DE E	DUCACIÓN	SUPERIOR		
200000	MATERIALES Y SUMINISTROS	\$723,200.00	-\$46,518.65	\$674,681.35	\$142,679.39	\$142,479.39	\$142,679.29	\$142,479.29	\$534,201.96
210000	Materiales de administración, emisión de documentos y	\$360,000.00	\$18,433.89	\$179,433.89	\$109,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$279,000.00
216000	Nibrarial de limpieza	\$360,000.00	\$18,433.89	\$379,433.89	\$109,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00
216001	Mitterial de Limpieza	\$360,000.00	\$18,433.89	\$279,433.89	\$100,433.89	\$108,433.89	\$108,433.89	\$108,433.89	\$270,000.00
240000	Materiales yarriculos de construcción y de reparación	\$129,200.00	-\$12,516.99	\$115,683.01	\$14,981.05	\$14,981.05	\$14,991.05	\$14,991.05	\$100,701.96
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
242000	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
242001	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
243000	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
243001	Cal, year y productos de year	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
244000	Nibdera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
264001	Nibdera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Nibrarial eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246001	Name and Electrica	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
247000	Articulos metálicos para la construcción	\$29,000.00	-\$10,016.99	\$17,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$4,993.01	\$13,000.00
247001	Articulos metálicos para la construcción	\$29,000.00	-\$10,016.99	\$17,983.01	\$4,989.01	\$4,983.01	\$4,963.01	\$4,983.01	\$13,000.00
249000	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$50,000.00	\$9,999.04	\$9,998.04	\$8,996.04	\$9,999.04	\$40,001.96
249001	Otros materiales y artículos de construcción y reparación	\$50,000,00	\$0.00	\$50,000,00	\$9,999.04	\$9,999.04	\$8,000.04	\$9,999.04	\$40,001.99

250000	Productos químicos, farmacéuticos y de laboratorio	\$113,000.00	-\$12,057.00	\$100,942.12	\$12,942.12	\$12,942.12	\$12,842.12	\$12,842.12	\$88,000.00	
251000	Productos químicos básicos	\$87,000.00	-\$11,007.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,842.12	\$63,000.00	
251001	Sustancias Químicas	\$87,000.00	-\$11,007.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,842.12	\$63,000.00	
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	4500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
252001	Plaguicides, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
256000	Fibras similicas, hules, plánticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	
256001	Fibras similicas, hules, plánticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	
259000	Otros productos quínicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
259001	Otros productos quánicos	\$1,000.00	4500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$4,268.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00	
261000	Combustibles, lubricantes y addivos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,299.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00	
261001	Combustibles y Lubricarnes vehículos y equipos terrestres	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00	
270000	Vestuario, blancos, prendas de protección y artículos	\$9,000.00	-94.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$4,000.00	
272000	Prendas de seguridad y protección personal	\$9,000.00	-94.88	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00	
272001	Prendas de Protección	\$9,000.00	-94.88	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00	
290000	Herranientas, refacciones y accesorios menores	\$87,000.00	-\$36,112.00	\$50,888.00	\$889.00	\$660.00	\$888.00	\$888.00	\$50,000.00	
291000	Heramientas menores	\$11,000.00	-\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
291001	Heramientas Menores	\$11,000.00	-\$5,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	
292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
293000	Refacciones y accesorios menores de mobiliario y equipo de	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
293001	Refacciones y accesorios menores de mobiliario y equipo de	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	
295000	Refacciones y accesorios menores de equipo e instrumental	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
295001	Refacciones y accesorios menores de equipo e instrumental	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	
296000	Refacciones y accesorios menores de equipo de transpote	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$9,000.00	-\$1,112.00	\$7,889.00	\$889.00	\$888.00	\$888.00	\$886.00	\$7,000.00	

298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$9,000.00	-91,112.00	\$7,688.00	\$888.00	\$888.00	\$898.00	\$888.00	\$7,000.00
300000	SERVICIOS GENERALES	\$1,476,388.00	-\$300,667.33	\$1,173,790.67	\$43,409.67	\$43,429.67	\$43,409.67	\$43,409.67	\$1,130,291.00
20000	Servicios de arrendamiento	\$55,000.00	\$1,558.89	\$54,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
326000	Amendamiento de maquinaria, otros equipos y herramientas	\$65,000.00	\$1,558.89	\$54,559.89	\$11,558.89	\$11,559.89	\$11,558.89	\$11,558.89	\$45,000.00
126001	Amendamiento de filloquinaria y Equipo	\$65,000.00	\$1,558.89	\$54,559.89	\$11,558.89	\$11,559.89	\$11,558.89	\$11,558.89	\$45,000.00
50000	Servicios de instalación, reparación, mantenimiento y	\$1,421,388.00	4304,246.22	\$1,117,141.78	\$21,650.79	\$21,650.79	\$21,850.70	\$21,850.78	\$1,085,291.00
151000	Conservación y mantenimiento menor de innuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
151001	Conservación y mantenimiento menor de innuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
152000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
152001	Montenimiento de Mobillario y Equipo de Administración	\$30,000.00	-\$3,500.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.0
153000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$4,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.0
153001	Mantenimiero de bienes informáticos	\$4,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.0
154000	Instalación, reparación y mantenimiento de equipo e instrumental	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.0
54001	Instalación, reparación y mantenimiento de equipo e instrumental	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.0
55000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	4506.22	\$74,494.79	\$14,494.79	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.0
155001	Mananimiera de Vehiculos	\$75,000.00	4506.22	\$74,494.78	\$14,494.79	\$14,494.79	\$14,494.78	\$14,494.78	\$40,000.0
157000	Instalación, reparación y mantenimiento de maquinaria, otros	\$78,000.00	-\$8,644.00	\$69,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.0
57001	Montenimiento de Maquinaria y Equipo	\$79,000.00	-\$8,644.00	\$69,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$91,000.0
58000	Servicios de limpieza y manejo de desechos	\$1,136,389.00	\$294,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.0
58001	Servicio de Lavandería Limpieza y Fumigación	\$1,136,389.00	\$294,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.0
59000	Servicios de jardineria y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.0
59001	Servicios de jardineria y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.0
	MANTENIMIENTO A LA	\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,064,492.96
	C54 ADMINISTRACIÓN DE	RECAUDA	CIÓN DE INC	GRESOS PRO	OPIOS				
00000	MATERIALES Y SUMINISTROS	\$592,000.00	-\$108,263.61	\$483,736.39	\$107,236.39	\$167,236.39	\$107,236.39	\$107,236.39	\$274,500.0
10000	Materiales de administración, emisión de documentos y	\$159,000,00	\$736.39	\$159,736,39	\$2,236,39	\$2,236,39	\$2,236,39	\$2,226,29	\$156,500.0

211000	Miteriales, útiles y equipos menores de oficina	\$73,000.00	-\$15.62	\$72,984.38	\$1,494.38	\$1,484.38	\$1,494.38	\$1,494.38	\$71,500.00
211001	Minerial de Oficina	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
211002	Gastos de Oficina	\$24,000.00	-\$15.62	\$23,984.38	\$1,494.38	\$1,484.38	\$1,494.38	\$1,494.38	\$22,500.00
212000	Miteriales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
212001	Miteriales y Útiles de Impresión	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
214000	librariales, útiles y equipos menores de tecnologias de la	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.00
214001	Manerial para Silenes Informáticos	\$65,000.00	\$752.01	\$65,752.01	\$752.01	\$752.01	\$752.01	\$752.01	\$65,000.00
250000	Productos quínicos, farmacéuticos y de laboratorio	\$190,000.00	\$8.00	\$190,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$190,000.00
253000	Medicinas yproductos farmaciuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254000	Miteriales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Miteriales y Suministrus Mildicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261000	Combustibles, lubricantes y addisos	\$214,000.00	\$108,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261001	Combustibles y Lubricames vehiculos y equipos terrestres	\$214,000.00	\$108,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
270000	Vestuario, biancos, prendas de protección y artículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$8.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendaz de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$4,059,072.00	4395,964.22	\$5,663,187.78	\$1,448,755.78	\$1,448,755.78	\$1,448,755.78	\$1,890,836.54	\$4,214,352.00
310000	Servicios básicos	\$2,428,000.00	\$190,118.33	\$2,808,119.33	\$819,119.33	\$818,118.33	\$818,118.33	\$815,815.33	\$1,990,000.00
311000	Energia eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$672,642.00	\$672,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
311001	Servicio de Energia Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$672,642.00	\$672,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
		584 000 00	\$5,690.00	\$89,690,00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
313001	Servicio de Agua	am,000.00							
314000	Telefonia tradicional	\$790,000.00	-\$10,203.00	\$769,767.00	\$194,797.00	\$184,797.00	\$194,797.00	\$194,797.00	\$595,000.00
				\$769,797.00 \$769,797.00	\$194,797.00 \$194,797.00	\$184,797.00 \$184,797.00	\$194,797.00 \$194,797.00	\$194,797.00 \$194,797.00	\$585,000.00
314000	Telefonia tradicional	\$790,000.00	-\$10,203.00					***************************************	

317001	Servicios de Conducción de Selfaires Analógicas y Digitales	\$74,000.00	\$39,339.32	\$107,339.32	\$30,300.32	\$39,339.32	\$30,330.32	\$33,339.32	\$74,000.00	
319000	Servicios postales y telegráficos	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00	
319001	Servicio Postal	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00	
320000	Servicios de arrendamiento	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00	
323000	Amendamiento de mobilario y equipo de administración,	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00	
323002	Amendamiento de Equipo de Fotocopiado	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00	
330000	Servicios profesionales, científicos, tricnicos y otros servicios	\$2,164,890.00	4555,656.45	\$1,609,223.55	\$29,063.55	\$28,043.55	\$29,043.55	\$28,043.55	\$1,591,160.00	
331000	Servicios legales, de consubilidad, auditoria y relacionados	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
331002	Servicios de corsibilidad, auditoria y servicios relacionados	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	
236000	Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	-\$1,936.45	\$118,069.55	\$29,063.55	\$20,063.55	\$28,063.55	\$26,063.55	\$90,000.00	
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	-\$1,936.45	\$118,069.55	\$29,063.55	\$20,063.55	\$28,063.55	\$26,063.55	\$90,000.00	
338000	Servicios de vigitancia	\$1,994,890.00	\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00	
339001	Servicios de Vigilancia	\$1,994,890.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00	
340000	Servicios financieros, bancarios y comerciales	\$621,000.00	-\$21,542.22	\$609,457.79	\$510,457.79	\$510,457.78	\$510,457.70	\$154,841.54	\$99,000.00	
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00	
341001	Intereses, Descuertos, y otos Servicios Bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00	
345000	Seguro de bienes patrimoniales.	\$500,000.00	-\$55,461.31	\$444,530.60	\$444,530.60	\$444,530.69	\$444,538.60	\$99,122.45	\$0.00	
345001	Seguros	\$500,000.00	-\$55,461.31	\$444,530.60	\$444,530.60	\$444,530.69	\$444,538.60	\$99,122.45	\$0.00	
370000	Servicios de trastado yviáticos	\$94,000.00	-\$109.43	\$95,890.57	\$23,890.57	\$23,890.57	\$23,890.57	\$23,890.57	\$72,000.00	
371000	Passijes aéreos	\$0.00	\$5,692.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,692.00	\$5,682.00	\$0.00	
371001	Passijes aéreos	\$0.00	\$5,692.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,692.00	\$5,682.00	\$0.00	
372000	Pacajes terrecties	\$36,000.00	-97,393.00	\$28,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00	
372001	Pacajes terrecties	\$36,000.00	-97,393.00	\$28,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00	
375000	Váricos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00	
375001	Váticos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00	
380000	Servicios oficiales	\$411,192.00	\$15,361.55	\$424,553.55	\$55,361.55	\$55,341.55	\$55,341.55	\$55,361.55	\$371,192.00	
381000	Gastos de ceremonial	\$391,192.00	4761.37	\$230,430.63	\$19,238.63	\$19,238.63	\$19,238.63	\$19,238.63	\$311,192.00	

381001	Gastos de Ceremonial	\$391,192.00	4761.37	\$230,430.63	\$19,239.63	\$19,238.63	\$19,238.63	\$19,238.63	\$311,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$96,122.92	\$60,000.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$96,122.92	\$60,000.00
290000	Otros servicios generales	\$68,000.00	-\$11,896.00	\$54,104.00	\$104.00	\$104.00	\$194.00	\$104.00	\$54,000.00
392000	Impuestos y derechos	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$56,000.00
392006	Pago de derechos	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$56,000.00
	ADMINISTRACIÓN DE RECAUDACIÓN	\$6,651,072.00	-\$504,227.83	\$6,145,844.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$4,590,852.00
	ADMINISTRACIÓN DE RECAUDACIÓN	\$6,651,072.00	-\$504,227.83	\$6,146,844.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$4,590,852.00
	ADMINISTRACIÓN DE RECAUDACIÓN	\$6,651,072.00	-\$504,227.83	\$6,146,844.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$4,590,852.00
	ADMINISTRACIÓN DE RECAUDACIÓN  Total Final	\$6,651,072.00	-\$504,227.83 \$5,911,301.67	\$0,146,844.17	\$1,555,992.17	\$1,555,992.17	\$1,505,992.17	\$1,197,272.93	\$4,590,852.00 \$96,343,667.96