

**UNIVERSIDAD AUTONOMA DE NAYARIT**  
**ESTADO DE NAYARIT**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/oct./2025 Al 31/dic./2025**

10000	<b>SERVICIOS PERSONALES</b>	<b>-\$4,827,985.92</b>	<b>-\$4,203,691.37</b>	<b>\$1,705,740.95</b>	<b>-\$129,714.44</b>	<b>-\$129,714.44</b>	<b>-\$4,029,319.45</b>	<b>-\$4,029,319.45</b>	<b>\$1,835,455.39</b>
11000	REMUNERACIONES AL PERSONAL DE CARACTER PER	\$536,207.19	-\$425,617.94	\$110,589.25	\$1,378,950.75	\$1,378,950.75	-\$2,754,983.09	-\$2,754,983.09	-\$1,268,361.50
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$536,207.19	-\$425,617.94	\$110,589.25	\$1,378,950.75	\$1,378,950.75	-\$2,754,983.09	-\$2,754,983.09	-\$1,268,361.50
11301	SUELDOS AL PERSONAL DE BASE	\$1,797,501.33	-\$3,888,071.02	-\$2,090,569.69	\$4,166,696.78	\$4,166,696.78	-\$1,057,944.86	-\$1,057,944.86	\$4,480,151.77
11302	SUELDOS AL PERSONAL DE CONFIANZA	\$3,561,886.89	-\$4,674,023.77	-\$1,112,136.88	-\$5,363,588.00	-\$5,363,588.00	\$3,268,908.40	\$3,268,908.40	\$4,251,451.12
11303	SUELDOS AL PERSONAL DOCENTE	-\$4,823,181.03	<b>\$33,549.74</b>	-\$4,789,631.29	\$5,210,333.10	\$5,210,333.10	\$5,210,333.10	\$5,210,333.10	<b>\$737,453.85</b>
11304	NIVELACIONES SALARIALES	\$0.00	-\$3,195,629.64	-\$3,195,629.64	-\$3,195,629.64	-\$3,195,629.64	\$0.00	\$0.00	\$0.00
11306	AJUSTE DE CALENDARIO	\$0.00	\$561,138.51	\$561,138.51	\$561,138.51	\$561,138.51	\$561,138.51	\$561,138.51	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRA	\$720,000.00	\$340,911.91	\$1,060,911.91	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	-\$2,286,329.76
12100	HONORARIOS ASIMILABLES A SALARIOS	\$720,000.00	\$340,911.91	\$1,060,911.91	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	-\$2,286,329.76
12101	CONTRATOS POR HONORARIOS ASIMILABLES A SAL	\$720,000.00	\$340,911.91	\$1,060,911.91	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	\$3,347,241.67	-\$2,286,329.76
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	-\$4,595,841.73	-\$4,146,144.05	\$1,995,432.46	\$2,017,912.40	\$2,017,912.40	\$2,017,912.40	\$2,017,912.40	-\$22,479.94
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	-\$501,159.83	-\$2,261,086.34	-\$2,762,246.17	\$1,444,454.23	\$1,444,454.23	\$1,444,454.23	\$1,444,454.23	-\$4,206,700.40
13101	PRIMAS POR AÑOS DE SERVICIOS PRESTADOS	-\$501,159.83	-\$2,261,086.34	-\$2,762,246.17	\$1,444,454.23	\$1,444,454.23	\$1,444,454.23	\$1,444,454.23	-\$4,206,700.40
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACI	\$4,388,959.20	-\$2,323,764.21	\$2,065,194.99	-\$71,145.50	-\$71,145.50	-\$71,145.50	-\$71,145.50	\$2,136,340.49
13201	PRIMAS DE VACACIONES	-\$1,485,149.56	-\$4,344,445.50	\$4,907,823.18	\$1,913,901.80	\$1,913,901.80	\$1,913,901.80	\$1,913,901.80	<b>\$2,993,921.38</b>
13202	PRIMA DOMINICAL	\$11,928.07	\$477.99	\$12,406.06	\$477.99	\$477.99	\$477.99	\$477.99	\$11,928.07
13203	GRATIFICACIÓN DE FIN DE AÑO	-\$4,875,237.55	<b>\$2,020,203.30</b>	-\$2,855,034.25	-\$1,985,525.29	-\$1,985,525.29	-\$1,985,525.29	-\$1,985,525.29	-\$869,508.96
13300	HORAS EXTRAORDINARIAS	\$2,141,277.14	\$438,706.50	\$2,579,983.64	\$644,603.67	\$644,603.67	\$644,603.67	\$644,603.67	\$1,935,379.97
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$2,141,277.14	\$438,706.50	\$2,579,983.64	\$644,603.67	\$644,603.67	\$644,603.67	\$644,603.67	\$1,935,379.97
13400	COMPENSACIONES	\$112,500.00	\$0.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
13402	COMPENSACIONES EXTRAORDINARIAS	\$112,500.00	\$0.00	\$112,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.00
14000	SEGURIDAD SOCIAL	\$5,171,777.11	\$5,364,245.98	-\$201,395.15	-\$2,432,472.28	-\$2,432,472.28	\$1,238,067.86	\$1,238,067.86	\$2,231,077.13
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$1,287,411.52	-\$1,978,288.68	-\$690,877.16	-\$1,337,621.07	-\$1,337,621.07	\$2,332,919.07	\$2,332,919.07	\$646,743.91
14102	APORTACIONES AL IMSS	\$2,327,018.90	-\$1,515,799.41	\$811,219.49	\$1,995,915.31	\$1,995,915.31	\$1,995,915.31	\$1,995,915.31	-\$1,184,695.82
14103	APORTACIONES DE SEGURIDAD SOCIAL CON INSTITI	\$762,575.76	-\$2,459,347.61	-\$1,696,771.85	-\$3,146,855.71	-\$3,146,855.71	-\$4,787,480.48	-\$4,787,480.48	<b>\$1,450,083.86</b>
14104	APORTACIONES AL FONDO DE PENSIONES	-\$1,802,183.14	\$1,996,858.34	\$194,675.20	-\$186,680.67	-\$186,680.67	\$5,124,484.24	\$5,124,484.24	\$381,355.87
14200	APORTACIONES A FONDOS DE VIVIENDA	\$3,825,281.38	-\$3,511,280.16	\$314,001.22	-\$1,211,247.79	-\$1,211,247.79	-\$1,211,247.79	-\$1,211,247.79	<b>\$1,525,249.01</b>
14202	APORTACIONES AL INFONAVIT	\$3,825,281.38	-\$3,511,280.16	\$314,001.22	-\$1,211,247.79	-\$1,211,247.79	-\$1,211,247.79	-\$1,211,247.79	<b>\$1,525,249.01</b>
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$59,084.21	\$116,396.58	\$175,480.79	\$116,396.58	\$116,396.58	\$116,396.58	\$116,396.58	\$59,084.21
14302	DEPÓSITOS PARA EL AHORRO SOLIDARIO	\$59,084.21	\$116,396.58	\$175,480.79	\$116,396.58	\$116,396.58	\$116,396.58	\$116,396.58	\$59,084.21
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,039,953.04	-\$3,102,983.12	-\$1,063,030.08	\$4,125,125.83	\$4,125,125.83	\$1,138,112.69	\$1,138,112.69	-\$5,188,155.91
15300	PRESTACIONES Y HABERES DE RETIRO	\$1,873,119.05	-\$4,597,667.37	-\$2,724,548.32	\$1,381,733.04	\$1,381,733.04	\$1,381,733.04	\$1,381,733.04	-\$4,106,281.36
15301	PRESTACIONES Y HABERES DE RETIRO	\$1,873,119.05	-\$4,597,667.37	-\$2,724,548.32	\$1,381,733.04	\$1,381,733.04	\$1,381,733.04	\$1,381,733.04	-\$4,106,281.36
15400	PRESTACIONES CONTRACTUALES	\$2,073,611.24	<b>\$4,829,790.36</b>	-\$3,834,016.64	\$1,638,173.39	\$1,638,173.39	\$1,587,313.80	\$1,587,313.80	<b>\$5,265,228.21</b>
15401	PRESTACIONES AL PERSONAL DE BASE	\$4,247,444.19	-\$1,440,996.36	<b>\$2,806,447.83</b>	\$1,219,839.82	\$1,219,839.82	\$1,219,839.82	\$1,219,839.82	<b>\$1,586,608.01</b>
15403	PRESTACIONES AL PERSONAL DOCENTE	-\$2,173,832.95	<b>\$5,160,300.52</b>	\$2,986,467.57	-\$983,522.79	-\$983,522.79	-\$1,034,382.38	-\$1,034,382.38	<b>\$3,969,990.36</b>
15406	PRESTACIONES COMPLEMENTARIAS PERSONAL DO	\$0.00	\$1,110,486.20	\$1,110,486.20	\$1,401,856.36	\$1,401,856.36	\$1,401,856.36	\$1,401,856.36	-\$291,370.16
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	-\$1,906,777.25	-\$3,335,106.11	-\$5,241,883.36	\$1,105,219.40	\$1,105,219.40	-\$1,830,934.15	-\$1,830,934.15	<b>\$4,390,315.48</b>
15901	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	-\$1,906,777.25	-\$3,335,106.11	-\$5,241,883.36	\$1,105,219.40	\$1,105,219.40	-\$1,830,934.15	-\$1,830,934.15	<b>\$4,390,315.48</b>
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$2,037,336.71	-\$2,234,104.15	-\$196,767.44	\$2,170,945.43	\$2,170,945.43	\$1,721,747.26	\$1,721,747.26	-\$2,367,712.87
17100	ESTÍMULOS	\$2,037,336.71	-\$2,234,104.15	-\$196,767.44	\$2,170,945.43	\$2,170,945.43	\$1,721,747.26	\$1,721,747.26	-\$2,367,712.87
17101	ESTÍMULOS ORDINARIOS	\$4,959,034.29	<b>\$5,292,532.11</b>	-\$485,851.84	\$3,354,417.00	\$3,354,417.00	\$3,354,417.00	\$3,354,417.00	-\$3,840,268.84
17102	ESTÍMULOS POR ANTIGÜEDAD	-\$2,921,697.58	\$3,210,781.98	\$289,084.40	-\$1,183,471.57	-\$1,183,471.57	-\$1,632,669.74	-\$1,632,669.74	<b>\$1,472,555.97</b>
20000	<b>MATERIALES Y SUMINISTROS</b>	<b>-\$1,845,426.76</b>	<b>-\$3,963,512.24</b>	<b>\$4,928,479.24</b>	<b>\$2,423,773.85</b>	<b>\$2,423,773.85</b>	<b>\$1,395,289.38</b>	<b>\$1,385,711.79</b>	<b>\$2,504,705.39</b>
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCU	\$4,162,508.26	-\$4,131,507.64	\$31,000.62	\$3,126,939.65	\$3,126,939.65	\$4,345,521.63	\$4,335,944.04	-\$3,095,939.03
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$2,483,072.99	-\$2,602,521.11	-\$119,448.12	\$546,376.96	\$546,376.96	\$1,764,958.94	\$1,755,381.35	-\$665,825.08



23401	PRODUCTOS FORESTALES DE CARÁCTER COMBUST	\$0.00	\$208.00	\$208.00	\$208.00	\$208.00	\$208.00	\$208.00	\$208.00	\$0.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADI	\$26,809.00	-\$9,786.20	\$17,022.80	\$5,536.80	\$5,536.80	\$5,536.80	\$5,536.80	\$5,536.80	\$11,486.00
23701	PRODUCTOS PARA SERVICIOS GENERALES ADQUIRI	\$26,809.00	\$0.00	\$26,809.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,809.00
23704	PRODUCTOS DE HULE ADQUIRIDOS COMO MATERIA	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
23705	PRODUCTOS DE PLÁSTICO Y POLIETILENO ADQUIRIE	\$0.00	-\$9,986.20	-\$9,986.20	\$5,336.80	\$5,336.80	\$5,336.80	\$5,336.80	\$5,336.80	-\$15,323.00
23800	MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZA	\$0.00	-\$539.00	-\$539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$539.00
23801	PRODUCTOS ALIMENTICIOS ADQUIRIDOS PARA COM	\$0.00	-\$539.00	-\$539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$539.00
23900	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA P	\$47,465.00	-\$30,092.00	\$17,373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,373.00
23901	OTROS ARTÍCULOS DE CARÁCTER COMERCIAL ADQI	\$38,465.00	\$0.00	\$38,465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,465.00
23902	OTROS ARTÍCULOS PARA SERVICIOS GENERALES AI	\$9,000.00	-\$30,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$21,000.00
23904	OTROS PRODUCTOS DE ANIMALES INDUSTRIALIZABI	\$0.00	-\$92.00	-\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$92.00
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCION Y DE I	\$1,076,563.91	\$1,642,689.66	\$2,719,253.57	\$3,841,992.93	\$3,841,992.93	\$2,707,604.54	\$2,707,604.54	\$2,707,604.54	-\$1,122,739.36
24100	PRODUCTOS MINERALES NO METÁLICOS	\$165,000.00	-\$293,362.66	-\$128,362.66	\$7,184.23	\$7,184.23	\$6,976.24	\$6,976.24	\$6,976.24	-\$135,546.89
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCCIÓN Y	\$115,000.00	-\$275,795.25	-\$160,795.25	\$395.99	\$395.99	\$188.00	\$188.00	\$188.00	-\$161,191.24
24102	MINERALES PARA CONSTRUCCIÓN Y REPARACIÓN	\$0.00	\$16,895.86	\$16,895.86	\$5,611.51	\$5,611.51	\$5,611.51	\$5,611.51	\$5,611.51	\$11,284.35
24103	PRODUCTOS MINERALES PARA CONSTRUCCIÓN Y R	\$50,000.00	-\$34,463.27	\$15,536.73	\$1,176.73	\$1,176.73	\$1,176.73	\$1,176.73	\$1,176.73	\$14,360.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$7,000.00	-\$23,907.09	-\$16,907.09	\$17,411.58	\$17,411.58	\$17,411.58	\$17,411.58	\$17,411.58	-\$34,318.67
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$7,000.00	-\$23,907.09	-\$16,907.09	\$17,411.58	\$17,411.58	\$17,411.58	\$17,411.58	\$17,411.58	-\$34,318.67
24300	CAL, YESO Y PRODUCTOS DE YESO	\$1,500.00	-\$11,980.22	-\$10,480.22	\$2,093.78	\$2,093.78	\$2,093.78	\$2,093.78	\$2,093.78	-\$12,574.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$1,500.00	-\$11,980.22	-\$10,480.22	\$2,093.78	\$2,093.78	\$2,093.78	\$2,093.78	\$2,093.78	-\$12,574.00
24400	MADERA Y PRODUCTOS DE MADERA	\$26,809.00	-\$16,566.17	\$10,242.83	\$33,166.67	\$33,166.67	\$33,166.67	\$33,166.67	\$33,166.67	-\$22,923.84
24401	MADERA Y PRODUCTOS DE MADERA	\$26,809.00	\$7,208.83	\$34,017.83	\$32,360.67	\$32,360.67	\$32,360.67	\$32,360.67	\$32,360.67	\$1,657.16
24402	PRODUCTOS FORESTALES PARA LA CONSTRUCCIÓN	\$0.00	-\$23,775.00	-\$23,775.00	\$806.00	\$806.00	\$806.00	\$806.00	\$806.00	-\$24,581.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$26,809.00	-\$6,251.28	\$20,557.72	\$3,294.32	\$3,294.32	\$3,294.32	\$3,294.32	\$3,294.32	\$17,263.40
24501	ARTÍCULOS Y MATERIAL DE OFICINA EN VIDRIO	\$26,809.00	-\$6,792.00	\$20,017.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,017.00
24502	MATERIALES DE FERRETERÍA EN VIDRIO	\$0.00	-\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1.00
24503	PRODUCTOS DE VIDRIO Y CRISTAL	\$0.00	\$541.72	\$541.72	\$3,294.32	\$3,294.32	\$3,294.32	\$3,294.32	\$3,294.32	-\$2,752.60
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$593,265.00	\$106,592.63	\$699,857.63	\$698,161.84	\$698,161.84	\$313,717.91	\$313,717.91	\$313,717.91	\$1,695.79
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$505,319.00	\$314,675.32	\$819,994.32	\$661,790.55	\$661,790.55	\$310,490.14	\$310,490.14	\$310,490.14	\$158,203.77
24602	MATERIAL ELÉCTRICO PARA COMUNICACIÓN	\$1,946.00	-\$24,779.98	-\$22,833.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,833.98
24603	MATERIAL DE FERRETERÍA ELÉCTRICO	\$86,000.00	-\$183,302.71	-\$97,302.71	\$36,371.29	\$36,371.29	\$3,227.77	\$3,227.77	\$3,227.77	-\$133,674.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$57,999.99	-\$263,248.62	-\$205,248.63	\$100,417.87	\$100,417.87	\$100,417.87	\$100,417.87	\$100,417.87	-\$305,666.50
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA LA CON	\$3,000.00	-\$40,900.00	-\$37,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$37,900.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN	\$43,999.99	-\$130,506.03	-\$86,506.04	\$60,265.98	\$60,265.98	\$60,265.98	\$60,265.98	\$60,265.98	-\$146,772.02
24703	PRODUCTOS MINERALES PARA LA CONSTRUCCIÓN	\$0.00	\$958.41	\$958.41	\$40,151.89	\$40,151.89	\$40,151.89	\$40,151.89	\$40,151.89	-\$39,193.48
24704	REFACCIONES Y ESTRUCTURAS PARA LA CONSTRUCC	\$11,000.00	-\$92,801.00	-\$81,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$81,801.00
24800	MATERIALES COMPLEMENTARIOS	\$18,940.00	\$2,570,641.90	\$2,589,581.90	\$2,838,344.33	\$2,838,344.33	\$2,088,607.86	\$2,088,607.86	\$2,088,607.86	-\$248,762.43
24801	ARTÍCULOS COMPLEMENTARIOS PARA SERVICIOS G	\$11,900.00	\$2,557,930.76	\$2,567,830.76	\$2,773,983.56	\$2,773,983.56	\$2,024,247.09	\$2,024,247.09	\$2,024,247.09	-\$206,152.80
24802	MATERIALES COMPLEMENTARIOS DE FERRETERÍA	\$0.00	-\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$9,000.00
24803	PRODUCTOS COMPLEMENTARIOS DE PAPEL Y DE HI	\$0.00	-\$1,800.07	-\$1,800.07	\$399.93	\$399.93	\$399.93	\$399.93	\$399.93	-\$2,200.00
24804	PRODUCTOS COMPLEMENTARIOS DE ORIGEN FORE:	\$0.00	\$813.90	\$813.90	\$813.90	\$813.90	\$813.90	\$813.90	\$813.90	\$0.00
24806	PRODUCTOS TEXTILES COMPLEMENTARIOS	\$0.00	\$5,046.95	\$5,046.95	\$7,622.15	\$7,622.15	\$7,622.15	\$7,622.15	\$7,622.15	-\$2,575.20
24807	PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES PARA I	\$7,040.00	\$19,650.36	\$26,690.36	\$55,524.79	\$55,524.79	\$55,524.79	\$55,524.79	\$55,524.79	-\$28,834.43
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIK	\$179,240.92	-\$419,228.83	-\$239,987.91	\$141,918.31	\$141,918.31	\$141,918.31	\$141,918.31	\$141,918.31	-\$381,906.22
24901	OTROS MATERIALES DE FERRETERÍA PARA CONSTR	\$113,490.92	-\$203,295.78	-\$89,804.86	\$92,956.80	\$92,956.80	\$92,956.80	\$92,956.80	\$92,956.80	-\$182,761.66
24902	OTROS MATERIALES DE MANTENIMIENTO Y SEGURIC	\$4,000.00	-\$51,895.00	-\$47,895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$47,895.00
24903	OTROS PRODUCTOS MINERALES PARA CONSTRUCC	\$4,000.00	-\$17,581.68	-\$13,581.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$13,581.68
24904	OTROS PRODUCTOS QUÍMICOS PARA CONSTRUCCIÓ	\$57,750.00	-\$146,456.37	-\$88,706.37	\$48,961.51	\$48,961.51	\$48,961.51	\$48,961.51	\$48,961.51	-\$137,667.88
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABO	\$655,350.00	\$1,353,224.86	\$2,008,574.86	\$2,136,965.02	\$2,136,965.02	\$1,295,401.28	\$1,295,401.28	\$1,295,401.28	-\$128,390.16
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$206,000.00	\$220,240.68	\$426,240.68	\$303,917.59	\$303,917.59	\$250,527.42	\$250,527.42	\$250,527.42	\$122,323.09
25101	MATERIAL QUIRÚRGICO Y DE LABORATORIO BÁSICO	\$0.00	-\$6,984.00	-\$6,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$6,984.00

25102	SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	\$206,000.00	\$227,224.68	\$433,224.68	\$303,917.59	\$303,917.59	\$250,527.42	\$250,527.42	\$129,307.09
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$47,250.00	\$32,046.12	\$79,296.12	\$177,469.62	\$177,469.62	\$177,469.62	\$177,469.62	-\$98,173.50
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$47,250.00	\$32,046.12	\$79,296.12	\$177,469.62	\$177,469.62	\$177,469.62	\$177,469.62	-\$98,173.50
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$23,600.00	-\$106,926.05	-\$83,326.05	\$39,087.28	\$39,087.28	\$36,331.82	\$36,331.82	-\$122,413.33
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN	\$8,600.00	-\$79,261.63	-\$70,661.63	\$19,287.87	\$19,287.87	\$16,532.41	\$16,532.41	-\$89,949.50
25302	CUADRO BÁSICO Y CATÁLOGO DE MEDICAMENTOS E	\$15,000.00	-\$47,463.83	-\$32,463.83	\$0.00	\$0.00	\$0.00	\$0.00	-\$32,463.83
25303	MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN	\$0.00	\$19,799.41	\$19,799.41	\$19,799.41	\$19,799.41	\$19,799.41	\$19,799.41	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICO	\$71,000.00	\$12,408.61	\$83,408.61	\$290,266.48	\$290,266.48	\$340,825.43	\$340,825.43	-\$206,857.87
25401	ARTÍCULOS PARA SERVICIOS GENERALES EN EL ÁREA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
25402	MATERIAL QUIRÚRGICO Y DE LABORATORIO DE USO	\$66,000.00	\$11,606.61	\$77,606.61	\$289,464.48	\$289,464.48	\$340,023.43	\$340,023.43	-\$211,857.87
25404	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICO	\$0.00	\$802.00	\$802.00	\$802.00	\$802.00	\$802.00	\$802.00	\$0.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$307,500.00	\$1,188,438.33	\$1,495,938.33	\$1,314,449.88	\$1,314,449.88	\$478,472.82	\$478,472.82	\$181,488.45
25501	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$307,500.00	\$1,172,818.00	\$1,480,318.00	\$1,298,829.55	\$1,298,829.55	\$462,852.49	\$462,852.49	\$181,488.45
25502	PRODUCTOS MINERALES UTILIZADOS EN LABORATORIO	\$0.00	\$15,620.33	\$15,620.33	\$15,620.33	\$15,620.33	\$15,620.33	\$15,620.33	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$0.00	\$6,781.41	\$6,781.41	\$11,538.41	\$11,538.41	\$11,538.41	\$11,538.41	-\$4,757.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$0.00	\$6,781.41	\$6,781.41	\$11,538.41	\$11,538.41	\$11,538.41	\$11,538.41	-\$4,757.00
25900	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$235.76	\$235.76	\$235.76	\$235.76	\$235.76	\$235.76	\$0.00
25901	OTRAS SUBSTANCIAS Y PRODUCTOS QUÍMICOS	\$0.00	\$235.76	\$235.76	\$235.76	\$235.76	\$235.76	\$235.76	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,413,877.02	-\$1,159,905.25	\$253,971.77	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	-\$757,816.17
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,413,877.02	-\$1,159,905.25	\$253,971.77	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	-\$757,816.17
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,413,877.02	-\$1,159,905.25	\$253,971.77	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	\$1,011,787.94	-\$757,816.17
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$288,713.00	\$287,456.74	\$576,169.74	\$733,494.72	\$733,494.72	\$398,311.25	\$398,311.25	-\$157,324.98
27100	VESTUARIO Y UNIFORMES	\$231,729.00	-\$370,621.70	-\$138,892.70	\$322,831.30	\$322,831.30	\$181,159.30	\$181,159.30	-\$461,724.00
27101	ARTÍCULOS PARA SERVICIOS GENERALES	\$79,320.00	-\$58,730.72	\$20,589.28	\$16,269.20	\$16,269.20	\$16,269.20	\$16,269.20	\$4,320.08
27102	MATERIAL Y ACCESORIOS DE ARTILLERÍA Y ATAVÍOS	\$0.00	-\$650.60	-\$650.60	\$0.00	\$0.00	\$0.00	\$0.00	-\$650.60
27104	MATERIAL DE MANTENIMIENTO Y SEGURIDAD UTILIZADO	\$0.00	-\$7,692.43	-\$7,692.43	\$35.00	\$35.00	\$35.00	\$35.00	-\$7,727.43
27105	PRODUCTOS DE ANIMALES INDUSTRIALIZABLES ADICIONALES	\$0.00	-\$12,642.20	-\$12,642.20	\$6,357.80	\$6,357.80	\$6,357.80	\$6,357.80	-\$19,000.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO	\$152,409.00	-\$290,905.75	-\$138,496.75	\$300,169.30	\$300,169.30	\$158,497.30	\$158,497.30	-\$438,666.05
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$14,175.00	\$106,831.83	\$121,006.83	\$309,196.30	\$309,196.30	\$74,852.83	\$74,852.83	-\$188,189.47
27202	ARTÍCULOS PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$14,175.00	-\$10,695.00	\$3,480.00	\$14,906.00	\$14,906.00	\$14,906.00	\$14,906.00	-\$11,426.00
27203	MATERIAL DE MANTENIMIENTO PARA SEGURIDAD Y PROTECCIÓN	\$0.00	\$235,186.43	\$235,186.43	\$284,963.90	\$284,963.90	\$50,620.43	\$50,620.43	-\$49,777.47
27204	MATERIAL QUIRÚRGICO Y DE LABORATORIO PARA SERVICIOS	\$0.00	-\$8,388.00	-\$8,388.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$8,388.00
27205	PRODUCTOS DE PAPEL Y DE HULE PARA SEGURIDAD Y PROTECCIÓN	\$0.00	-\$10,848.00	-\$10,848.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,848.00
27206	PRODUCTOS TEXTILES PARA SEGURIDAD Y PROTECCIÓN	\$0.00	-\$98,423.60	-\$98,423.60	\$9,326.40	\$9,326.40	\$9,326.40	\$9,326.40	-\$107,750.00
27300	ARTÍCULOS DEPORTIVOS	\$16,000.00	-\$25,727.58	-\$9,727.58	\$84,549.71	\$84,549.71	\$84,549.71	\$84,549.71	-\$94,277.29
27301	ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	\$6,000.00	-\$25,727.58	-\$19,727.58	\$84,549.71	\$84,549.71	\$84,549.71	\$84,549.71	-\$104,277.29
27302	ARTÍCULOS PARA SERVICIOS GENERALES UTILIZADOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
27400	PRODUCTOS TEXTILES	\$26,809.00	\$606,974.19	\$633,783.19	\$16,917.41	\$16,917.41	\$57,749.41	\$57,749.41	\$616,865.78
27401	PRODUCTOS TEXTILES	\$26,809.00	\$606,974.19	\$633,783.19	\$16,917.41	\$16,917.41	\$57,749.41	\$57,749.41	\$616,865.78
27500	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$0.00	-\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$30,000.00
27503	OTROS PRODUCTOS TEXTILES	\$0.00	-\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$30,000.00
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	-\$19,550.00	-\$19,550.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	-\$22,400.00
28200	MATERIALES DE SEGURIDAD PÚBLICA	\$0.00	-\$19,550.00	-\$19,550.00	\$2,850.00	\$2,850.00	\$2,850.00	\$2,850.00	-\$22,400.00
28201	MATERIALES Y ACCESORIOS PARA SEGURIDAD PÚBLICA	\$0.00	\$1,170.00	\$1,170.00	\$1,570.00	\$1,570.00	\$1,570.00	\$1,570.00	-\$400.00
28202	MATERIAL DE MANTENIMIENTO Y SEGURIDAD PÚBLICA	\$0.00	-\$20,720.00	-\$20,720.00	\$1,280.00	\$1,280.00	\$1,280.00	\$1,280.00	-\$22,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$671,016.01	-\$1,034,529.93	-\$363,513.92	\$859,354.90	\$859,354.90	\$923,424.05	\$923,424.05	-\$1,222,868.82
29100	HERRAMIENTAS MENORES	\$242,600.01	-\$144,124.71	\$98,475.30	\$143,680.22	\$143,680.22	\$143,680.22	\$143,680.22	-\$45,204.92
29101	ACCESORIOS Y MATERIALES MENORES	\$172,850.00	-\$71,251.27	\$101,598.73	\$109,193.18	\$109,193.18	\$109,193.18	\$109,193.18	-\$7,594.45
29102	APARATOS E INSTRUMENTOS MENORES	\$0.00	\$54,840.20	\$54,840.20	\$32,805.04	\$32,805.04	\$32,805.04	\$32,805.04	\$22,035.16
29103	HERRAMIENTAS MENORES DE TIPO MÉDICO Y QUIRÚRGICO	\$0.00	-\$4,187.60	-\$4,187.60	\$1,682.00	\$1,682.00	\$1,682.00	\$1,682.00	-\$5,869.60

29105	EQUIPOS Y MATERIALES MENORES DE COMUNICACI	\$20,750.00	-\$72,896.00	-\$52,146.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$52,146.00
29106	ARTÍCULOS MENORES PARA SERVICIOS GENERALES	\$0.00	-\$2,540.00	-\$2,540.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,540.00
29107	EQUIPOS Y MATERIALES MENORES DE MANTENIMIE	\$0.00	-\$90.00	-\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$90.00
29108	EQUIPOS MENORES DE PINTURA Y DIBUJO	\$14,000.00	-\$43,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$29,000.00
29109	IMPLEMENTOS MENORES DE ORIGEN AGRÍCOLA	\$35,000.01	-\$5,000.04	\$29,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$29,999.97
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFICI	\$23,500.00	\$94,707.26	\$118,207.26	\$96,463.30	\$96,463.30	\$282,989.85	\$282,989.85	\$21,743.96
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALES	\$6,000.00	-\$13,416.02	-\$7,416.02	\$5,664.00	\$5,664.00	\$5,664.00	\$5,664.00	-\$13,080.02
29202	MATERIAL MENOR DE FERRETERÍA PARA USO EN ED	\$17,500.00	\$108,123.28	\$125,623.28	\$90,799.30	\$90,799.30	\$277,325.85	\$277,325.85	\$34,823.98
29300	REFACCIONES Y ACCESORIOS MENORES DE MOBILI	\$14,500.00	-\$101,198.71	-\$86,698.71	\$21,889.60	\$21,889.60	\$21,889.60	\$21,889.60	-\$108,588.31
29301	MATERIAL MENOR DE FERRETERÍA PARA MOBILIARI	\$14,500.00	-\$101,198.71	-\$86,698.71	\$21,889.60	\$21,889.60	\$21,889.60	\$21,889.60	-\$108,588.31
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPC	\$289,116.00	-\$325,263.28	-\$36,147.28	\$430,883.08	\$430,883.08	\$308,425.68	\$308,425.68	-\$467,030.36
29401	ARTÍCULOS ELECTRÓNICOS MENORES	\$35,516.00	-\$245,359.53	-\$209,843.53	\$21,104.10	\$21,104.10	\$21,104.10	\$21,104.10	-\$230,947.63
29402	ARTÍCULOS AUXILIARES DE CÓMPUTO	\$157,000.00	-\$33,659.02	\$123,340.98	\$0.00	\$0.00	\$0.00	\$0.00	\$123,340.98
29403	REFACCIONES Y ACCESORIOS MENORES DE CARÁC	\$96,600.00	-\$46,244.73	\$50,355.27	\$409,778.98	\$409,778.98	\$287,321.58	\$287,321.58	-\$359,423.71
29500	REFACCIONES Y ACCESORIOS MENORES DE EQUIPC	\$3,000.00	\$1,542.94	\$4,542.94	\$7,638.94	\$7,638.94	\$7,638.94	\$7,638.94	-\$3,096.00
29501	REFACCIONES Y ACCESORIOS MENORES DE EQUIPC	\$3,000.00	\$1,542.94	\$4,542.94	\$7,638.94	\$7,638.94	\$7,638.94	\$7,638.94	-\$3,096.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPC	\$84,000.00	-\$296,289.21	-\$212,289.21	\$129,634.57	\$129,634.57	\$129,634.57	\$129,634.57	-\$341,923.78
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES	\$12,000.00	\$22,727.90	\$34,727.90	\$34,277.51	\$34,277.51	\$34,277.51	\$34,277.51	\$450.39
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$30,000.00	-\$93,846.94	-\$63,846.94	\$35,165.23	\$35,165.23	\$35,165.23	\$35,165.23	-\$99,012.17
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERSO PAR	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
29607	MATERIAL MENOR DE FERRETERÍA PARA EQUIPO DE	\$6,000.00	-\$33,838.18	-\$27,838.18	\$161.82	\$161.82	\$161.82	\$161.82	-\$28,000.00
29608	MATERIALES MENORES DE MANTENIMIENTO Y SEGU	\$0.00	\$399.00	\$399.00	\$399.00	\$399.00	\$399.00	\$399.00	\$0.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIPO DE T	\$36,000.00	-\$196,138.99	-\$160,138.99	\$55,223.01	\$55,223.01	\$55,223.01	\$55,223.01	-\$215,362.00
29800	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$12,800.00	-\$213,986.93	-\$201,186.93	\$26,936.08	\$26,936.08	\$26,936.08	\$26,936.08	-\$228,123.01
29803	MATERIAL MENOR DE FERRETERÍA PARA MAQUINAR	\$12,800.00	-\$213,986.93	-\$201,186.93	\$26,936.08	\$26,936.08	\$26,936.08	\$26,936.08	-\$228,123.01
29900	REFACCIONES Y ACCESORIOS MENORES OTROS BIE	\$1,500.00	-\$49,917.29	-\$48,417.29	\$2,229.11	\$2,229.11	\$2,229.11	\$2,229.11	-\$50,646.40
29902	ARTÍCULOS MENORES DE SERVICIO GENERAL PARA	\$1,500.00	-\$50,397.90	-\$48,897.90	\$1,586.10	\$1,586.10	\$1,586.10	\$1,586.10	-\$50,484.00
29904	ARTÍCULOS ELECTRÓNICOS MENORES PARA OTROS	\$0.00	\$252.74	\$252.74	\$252.74	\$252.74	\$252.74	\$252.74	\$0.00
29906	MATERIAL MENOR DE MANTENIMIENTO Y SEGURIDA	\$0.00	\$227.87	\$227.87	\$390.27	\$390.27	\$390.27	\$390.27	-\$162.40
30000	SERVICIOS GENERALES	\$4,736,866.96	\$3,244,321.51	-\$2,756,229.77	-\$788,489.64	-\$788,489.64	\$5,158,508.10	\$5,158,508.10	-\$1,967,740.13
31000	SERVICIOS BASICOS	-\$4,633,844.24	\$4,022,947.02	-\$610,897.22	-\$927,469.82	-\$927,469.82	-\$2,378,002.82	-\$2,378,002.82	\$316,572.60
31100	ENERGÍA ELÉCTRICA	-\$5,217,412.24	\$2,380,090.43	-\$2,837,321.81	-\$3,222,408.44	-\$3,222,408.44	-\$4,431,661.44	-\$4,431,661.44	\$385,086.63
31101	ENERGÍA ELÉCTRICA	-\$5,217,412.24	\$2,380,090.43	-\$2,837,321.81	-\$3,222,408.44	-\$3,222,408.44	-\$4,431,661.44	-\$4,431,661.44	\$385,086.63
31200	GAS	\$9,600.00	\$3,837.65	\$13,437.65	\$29,839.63	\$29,839.63	\$29,839.63	\$29,839.63	-\$16,401.98
31201	GAS	\$9,600.00	\$3,837.65	\$13,437.65	\$29,839.63	\$29,839.63	\$29,839.63	\$29,839.63	-\$16,401.98
31300	AGUA	\$21,700.00	-\$98,511.06	-\$76,811.06	\$6,810.26	\$6,810.26	\$6,810.26	\$6,810.26	-\$83,621.32
31301	AGUA	\$21,700.00	-\$98,511.06	-\$76,811.06	\$6,810.26	\$6,810.26	\$6,810.26	\$6,810.26	-\$83,621.32
31400	TELEFONÍA TRADICIONAL	\$0.00	\$756,820.85	\$756,820.85	\$780,820.85	\$780,820.85	\$780,820.85	\$780,820.85	-\$24,000.00
31401	TELEFONÍA TRADICIONAL	\$0.00	\$756,820.85	\$756,820.85	\$780,820.85	\$780,820.85	\$780,820.85	\$780,820.85	-\$24,000.00
31500	TELEFONÍA CELULAR	\$0.00	-\$2,950.00	-\$2,950.00	\$50.00	\$50.00	\$50.00	\$50.00	-\$3,000.00
31501	TELEFONÍA CELULAR	\$0.00	-\$2,950.00	-\$2,950.00	\$50.00	\$50.00	\$50.00	\$50.00	-\$3,000.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
31602	SERVICIOS DE TELECOMUNICACIONES	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRO	\$349,818.00	\$276,288.96	\$626,106.96	\$610,624.00	\$610,624.00	\$369,344.00	\$369,344.00	\$15,482.96
31701	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRO	\$349,818.00	\$276,288.96	\$626,106.96	\$610,624.00	\$610,624.00	\$369,344.00	\$369,344.00	\$15,482.96
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$32,000.00	\$1,607.57	\$33,607.57	\$33,104.08	\$33,104.08	\$33,104.08	\$33,104.08	\$503.49
31801	SERVICIO POSTAL	\$32,000.00	\$1,607.57	\$33,607.57	\$33,104.08	\$33,104.08	\$33,104.08	\$33,104.08	\$503.49
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$170,000.00	\$705,762.62	\$875,762.62	\$833,689.80	\$833,689.80	\$833,689.80	\$833,689.80	\$42,072.82
31901	SERVICIOS INTEGRALES DE TELECOMUNICACIÓN	\$0.00	-\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$26,000.00
31903	SERVICIOS GENERALES PARA PLANTELES EDUCATI	\$170,000.00	\$731,762.62	\$901,762.62	\$833,689.80	\$833,689.80	\$833,689.80	\$833,689.80	\$68,072.82
32000	SERVICIOS DE ARRENDAMIENTO	\$772,224.67	-\$722,990.23	\$49,234.44	\$1,139,488.50	\$1,139,488.50	\$1,104,688.50	\$1,104,688.50	-\$1,090,254.06

32100	ARRENDAMIENTO DE TERRENOS	\$0.00	-\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,000.00
32101	ARRENDAMIENTO DE TERRENOS	\$0.00	-\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,000.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$131,561.22	\$162,084.05	\$293,645.27	\$311,675.01	\$311,675.01	\$311,675.01	\$311,675.01	-\$18,029.74
32201	ARRENDAMIENTO DE EDIFICIOS	\$131,561.22	\$162,084.05	\$293,645.27	\$311,675.01	\$311,675.01	\$311,675.01	\$311,675.01	-\$18,029.74
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMI	\$206,749.97	-\$17,755.09	\$188,994.88	\$373,429.56	\$373,429.56	\$338,629.56	\$338,629.56	-\$184,434.68
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$119,749.97	\$47,981.28	\$167,731.25	\$257,594.37	\$257,594.37	\$222,794.37	\$222,794.37	-\$89,863.12
32302	ARRENDAMIENTO DE MOBILIARIO	\$87,000.00	-\$65,736.37	\$21,263.63	\$115,835.19	\$115,835.19	\$115,835.19	\$115,835.19	-\$94,571.56
32400	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉD	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
32401	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MED	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$2,508.00	\$2,508.00	\$6,508.00	\$6,508.00	\$6,508.00	\$6,508.00	-\$4,000.00
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$2,508.00	\$2,508.00	\$6,508.00	\$6,508.00	\$6,508.00	\$6,508.00	-\$4,000.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS	\$15,000.00	\$145,022.86	\$160,022.86	\$170,022.86	\$170,022.86	\$170,022.86	\$170,022.86	-\$10,000.00
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS	\$15,000.00	\$145,022.86	\$160,022.86	\$170,022.86	\$170,022.86	\$170,022.86	\$170,022.86	-\$10,000.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$334,750.03	-\$660,411.69	-\$325,661.66	\$115,774.62	\$115,774.62	\$115,774.62	\$115,774.62	-\$441,436.28
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$334,750.03	-\$660,411.69	-\$325,661.66	\$115,774.62	\$115,774.62	\$115,774.62	\$115,774.62	-\$441,436.28
32900	OTROS ARRENDAMIENTOS	\$81,163.45	-\$350,438.36	-\$269,274.91	\$162,078.45	\$162,078.45	\$162,078.45	\$162,078.45	-\$431,353.36
32901	OTROS ARRENDAMIENTOS	\$81,163.45	-\$350,438.36	-\$269,274.91	\$162,078.45	\$162,078.45	\$162,078.45	\$162,078.45	-\$431,353.36
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS	\$3,381,530.47	\$625,598.93	\$4,007,129.40	-\$4,085,267.81	-\$4,085,267.81	\$4,335,670.77	\$4,335,670.77	-\$2,645,021.03
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$123,000.00	\$2,129,769.37	\$2,252,769.37	\$2,861,556.86	\$2,861,556.86	\$1,182,432.68	\$1,182,432.68	-\$608,787.49
33101	ASESORÍAS ASOCIADAS A CONVENIOS, TRATADOS C	\$12,000.00	-\$215,847.14	-\$203,847.14	\$0.00	\$0.00	\$0.00	\$0.00	-\$203,847.14
33102	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGR	\$90,000.00	\$2,451,683.17	\$2,541,683.17	\$2,861,556.86	\$2,861,556.86	\$1,182,432.68	\$1,182,432.68	-\$319,873.69
33103	SERVICIOS RELACIONADOS CON PROCEDIMIENTOS	\$21,000.00	-\$106,066.66	-\$85,066.66	\$0.00	\$0.00	\$0.00	\$0.00	-\$85,066.66
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRO	\$43,650.00	-\$43,766.87	-\$116.87	\$1,031,863.38	\$1,031,863.38	\$817,880.50	\$817,880.50	-\$1,031,980.25
33301	SERVICIOS DE INFORMÁTICA	\$0.00	\$170,802.63	\$170,802.63	\$387,982.88	\$387,982.88	\$174,000.00	\$174,000.00	-\$217,180.25
33303	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE	\$43,650.00	-\$214,569.50	-\$170,919.50	\$643,880.50	\$643,880.50	\$643,880.50	\$643,880.50	-\$814,800.00
33400	SERVICIOS DE CAPACITACIÓN	\$438,016.50	-\$740,264.51	-\$302,248.01	\$1,084,877.86	\$1,084,877.86	\$737,399.86	\$737,399.86	-\$1,387,125.87
33401	SERVICIOS DE CAPACITACIÓN	\$438,016.50	-\$740,264.51	-\$302,248.01	\$1,084,877.86	\$1,084,877.86	\$737,399.86	\$737,399.86	-\$1,387,125.87
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARI	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
33501	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARI	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓ	\$2,250,863.97	-\$1,396,284.44	\$854,579.53	\$668,764.36	\$668,764.36	\$976,837.16	\$976,837.16	\$185,815.17
33601	SERVICIOS RELACIONADOS CON TRADUCCIONES	\$0.00	-\$52,999.00	-\$52,999.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$52,999.00
33602	OTROS SERVICIOS COMERCIALES	\$31,240.00	-\$168,812.60	-\$137,572.60	\$51,934.28	\$51,934.28	\$51,934.28	\$51,934.28	-\$189,506.88
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRE	\$2,048,000.00	-\$1,010,704.27	\$1,037,295.73	\$19,260.00	\$19,260.00	\$19,260.00	\$19,260.00	\$1,018,035.73
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMA	\$171,623.97	-\$163,768.57	\$7,855.40	\$597,570.08	\$597,570.08	\$905,642.88	\$905,642.88	-\$589,714.68
33700	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$0.00	-\$55,775.44	-\$55,775.44	\$0.00	\$0.00	\$0.00	\$0.00	-\$55,775.44
33701	GASTOS DE SEGURIDAD PÚBLICA Y NACIONAL	\$0.00	-\$55,775.44	-\$55,775.44	\$0.00	\$0.00	\$0.00	\$0.00	-\$55,775.44
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNIC	\$520,000.00	\$734,920.82	\$1,254,920.82	\$1,005,087.97	\$1,005,087.97	\$621,120.57	\$621,120.57	\$249,832.85
33901	SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	\$130,000.00	-\$175,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$45,000.00
33902	PROYECTOS PARA PRESTACIÓN DE SERVICIOS	\$390,000.00	-\$88,965.54	\$301,034.46	\$0.00	\$0.00	\$0.00	\$0.00	\$301,034.46
33903	SERVICIOS INTEGRALES	\$0.00	\$998,886.36	\$998,886.36	\$1,005,087.97	\$1,005,087.97	\$621,120.57	\$621,120.57	-\$6,201.61
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$59,471.19	\$768,332.07	\$827,803.26	\$402,039.35	\$402,039.35	\$402,039.35	\$402,039.35	\$425,763.91
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$56,971.19	\$910,687.20	\$967,658.39	\$330,068.35	\$330,068.35	\$330,068.35	\$330,068.35	\$637,590.04
34101	COMISIONES BANCARIAS	\$31,971.19	\$953,680.35	\$985,651.54	\$330,067.48	\$330,067.48	\$330,067.48	\$330,067.48	\$655,584.06
34108	OTROS	\$25,000.00	-\$42,993.15	-\$17,993.15	\$0.87	\$0.87	\$0.87	\$0.87	-\$17,994.02
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	-\$184,532.86	-\$184,532.86	\$66,363.59	\$66,363.59	\$66,363.59	\$66,363.59	-\$250,896.45
34501	SEGUROS DE BIENES PATRIMONIALES	\$0.00	-\$184,532.86	-\$184,532.86	\$66,363.59	\$66,363.59	\$66,363.59	\$66,363.59	-\$250,896.45
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$2,500.00	-\$7,500.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,000.00
34601	ALMACENAJE, EMBALAJE Y ENVASE	\$2,500.00	-\$7,500.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$5,000.00
34700	FLETES Y MANIOBRAS	\$0.00	\$49,677.73	\$49,677.73	\$5,607.41	\$5,607.41	\$5,607.41	\$5,607.41	\$44,070.32
34701	FLETES Y MANIOBRAS	\$0.00	\$49,677.73	\$49,677.73	\$5,607.41	\$5,607.41	\$5,607.41	\$5,607.41	\$44,070.32

35000	SERVICIOS DE INSTALACION, REPARACION, MANTENII	\$745,850.90	-\$278,568.48	\$467,282.42	\$1,702,236.08	\$1,702,236.08	\$1,768,680.13	\$1,768,680.13	-\$1,234,953.66
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INML	\$484,930.90	-\$18,469.70	\$466,461.20	\$396,117.44	\$396,117.44	\$190,114.44	\$190,114.44	\$70,343.76
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES I	\$43,500.00	-\$59,660.96	-\$16,160.96	\$196,723.00	\$196,723.00	\$0.00	\$0.00	-\$212,883.96
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES I	\$441,430.90	\$41,191.26	\$482,622.16	\$199,394.44	\$199,394.44	\$190,114.44	\$190,114.44	\$283,227.72
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE M	\$35,500.00	-\$71,450.77	-\$35,950.77	\$126,526.57	\$126,526.57	\$126,526.57	\$126,526.57	-\$162,477.34
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE M	\$35,500.00	-\$71,450.77	-\$35,950.77	\$126,526.57	\$126,526.57	\$126,526.57	\$126,526.57	-\$162,477.34
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$55,000.00	-\$42,049.80	\$12,950.20	\$335,923.36	\$335,923.36	\$247,973.96	\$247,973.96	-\$322,973.16
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$55,000.00	-\$42,049.80	\$12,950.20	\$335,923.36	\$335,923.36	\$247,973.96	\$247,973.96	-\$322,973.16
35400	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$32,000.00	\$261,767.22	\$293,767.22	\$320,733.06	\$320,733.06	\$711,129.51	\$711,129.51	-\$26,965.84
35401	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE E	\$32,000.00	\$261,767.22	\$293,767.22	\$320,733.06	\$320,733.06	\$711,129.51	\$711,129.51	-\$26,965.84
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRA	\$60,500.00	-\$109,088.24	-\$48,588.24	\$269,501.74	\$269,501.74	\$239,501.74	\$239,501.74	-\$318,089.98
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRA	\$60,500.00	-\$109,088.24	-\$48,588.24	\$269,501.74	\$269,501.74	\$239,501.74	\$239,501.74	-\$318,089.98
35600	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEF	\$0.00	-\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$14,000.00
35601	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEF	\$0.00	-\$14,000.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$14,000.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE M	\$24,700.00	\$56,415.64	\$81,115.64	\$191,884.84	\$191,884.84	\$191,884.84	\$191,884.84	-\$110,769.20
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$24,700.00	\$56,415.64	\$81,115.64	\$191,884.84	\$191,884.84	\$191,884.84	\$191,884.84	-\$110,769.20
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$21,270.00	-\$166,818.86	-\$145,548.86	\$23,269.07	\$23,269.07	\$23,269.07	\$23,269.07	-\$168,817.93
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE	\$7,350.00	-\$24,305.25	-\$16,955.25	\$21,440.91	\$21,440.91	\$21,440.91	\$21,440.91	-\$38,396.16
35802	SERVICIOS DE MANEJO DE DESECHOS	\$13,920.00	-\$142,513.61	-\$128,593.61	\$1,828.16	\$1,828.16	\$1,828.16	\$1,828.16	-\$130,421.77
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$31,950.00	-\$174,873.97	-\$142,923.97	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	-\$181,203.97
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$31,950.00	-\$174,873.97	-\$142,923.97	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	-\$181,203.97
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$1,648,553.11	-\$3,048,518.63	-\$1,399,965.52	\$1,762,686.83	\$1,762,686.83	\$1,428,857.90	\$1,428,857.90	-\$3,162,652.35
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$1,607,103.11	-\$3,033,617.51	-\$1,426,514.40	\$1,726,687.95	\$1,726,687.95	\$1,392,859.02	\$1,392,859.02	-\$3,153,202.35
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$1,607,103.11	-\$3,033,617.51	-\$1,426,514.40	\$1,726,687.95	\$1,726,687.95	\$1,392,859.02	\$1,392,859.02	-\$3,153,202.35
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$1,450.00	\$7,586.20	\$9,036.20	\$12,086.20	\$12,086.20	\$12,086.20	\$12,086.20	-\$3,050.00
36201	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$1,450.00	\$7,586.20	\$9,036.20	\$12,086.20	\$12,086.20	\$12,086.20	\$12,086.20	-\$3,050.00
36400	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	-\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,000.00
36401	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	-\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,000.00
36500	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y	\$0.00	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$0.00
36501	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y	\$0.00	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$18,112.68	\$0.00
36600	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO	\$40,000.00	-\$24,600.00	\$15,400.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$9,600.00
36601	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO	\$40,000.00	-\$24,600.00	\$15,400.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$9,600.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$2,170,638.50	-\$4,221,262.45	-\$2,050,623.95	\$2,400,461.80	\$2,400,461.80	\$1,740,673.84	\$1,740,673.84	-\$4,451,085.75
37100	PASAJES AÉREOS	\$365,450.00	-\$354,394.86	\$11,055.14	\$514,463.32	\$514,463.32	\$514,463.32	\$514,463.32	-\$503,408.18
37101	PASAJES AÉREOS	\$365,450.00	-\$354,394.86	\$11,055.14	\$514,463.32	\$514,463.32	\$514,463.32	\$514,463.32	-\$503,408.18
37200	PASAJES TERRESTRES	\$394,576.00	-\$422,245.69	-\$27,669.69	\$984,473.17	\$984,473.17	\$455,513.17	\$455,513.17	-\$1,012,142.86
37201	PASAJES TERRESTRES	\$394,576.00	-\$422,245.69	-\$27,669.69	\$984,473.17	\$984,473.17	\$455,513.17	\$455,513.17	-\$1,012,142.86
37500	VIÁTICOS EN EL PAÍS	\$1,236,532.50	-\$2,774,992.46	-\$1,538,459.96	\$707,245.47	\$707,245.47	\$707,245.47	\$707,245.47	-\$2,245,705.43
37501	VIÁTICOS EN EL PAÍS	\$1,236,532.50	-\$2,774,992.46	-\$1,538,459.96	\$707,245.47	\$707,245.47	\$707,245.47	\$707,245.47	-\$2,245,705.43
37600	VIÁTICOS EN EL EXTRANJERO	\$25,000.00	-\$74,665.01	-\$49,665.01	\$3,298.83	\$3,298.83	\$3,298.83	\$3,298.83	-\$52,963.84
37601	VIÁTICOS EN EL EXTRANJERO	\$25,000.00	-\$74,665.01	-\$49,665.01	\$3,298.83	\$3,298.83	\$3,298.83	\$3,298.83	-\$52,963.84
37800	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$37,600.00	-\$129,329.04	-\$91,729.04	\$135,120.96	\$135,120.96	\$4,293.00	\$4,293.00	-\$226,850.00
37801	SERVICIOS INTEGRALES NACIONALES PARA SERVID	\$37,600.00	-\$129,329.04	-\$91,729.04	\$135,120.96	\$135,120.96	\$4,293.00	\$4,293.00	-\$226,850.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$111,480.00	-\$465,635.39	-\$354,155.39	\$55,860.05	\$55,860.05	\$55,860.05	\$55,860.05	-\$410,015.44
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$111,480.00	-\$465,635.39	-\$354,155.39	\$55,860.05	\$55,860.05	\$55,860.05	\$55,860.05	-\$410,015.44
38000	SERVICIOS OFICIALES	\$448,683.36	-\$429,583.57	\$19,099.79	\$303,316.95	\$303,316.95	\$303,316.95	\$303,316.95	-\$284,217.16
38100	GASTOS DE CEREMONIAL	\$44,000.00	-\$6,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
38101	GASTOS DE CEREMONIAL	\$44,000.00	-\$6,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$143,438.36	-\$222,680.72	-\$79,242.36	\$68,056.62	\$68,056.62	\$68,056.62	\$68,056.62	-\$147,298.98
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$143,438.36	-\$222,680.72	-\$79,242.36	\$68,056.62	\$68,056.62	\$68,056.62	\$68,056.62	-\$147,298.98
38300	CONGRESOS Y CONVENCIONES	\$180,045.00	-\$25,502.85	\$154,542.15	\$235,260.33	\$235,260.33	\$235,260.33	\$235,260.33	-\$80,718.18

38301	CONGRESOS Y CONVENCIONES	\$180,045.00	-\$25,502.85	\$154,542.15	\$235,260.33	\$235,260.33	\$235,260.33	\$235,260.33	-\$80,718.18
38500	GASTOS DE REPRESENTACIÓN	\$81,200.00	-\$175,400.00	-\$94,200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$94,200.00
38501	GASTOS DE REPRESENTACIÓN	\$81,200.00	-\$175,400.00	-\$94,200.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$94,200.00
39000	OTROS SERVICIOS GENERALES	\$143,759.00	-\$4,209,051.39	-\$4,065,292.39	-\$3,485,981.52	-\$3,485,981.52	-\$3,547,416.52	-\$3,547,416.52	-\$579,310.87
39200	IMPUESTOS Y DERECHOS	\$78,000.00	-\$310,614.74	-\$232,614.74	\$14,506.97	\$14,506.97	\$14,506.97	\$14,506.97	-\$247,121.71
39201	IMPUESTOS Y DERECHOS DE EXPORTACIÓN	\$0.00	-\$1.00	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1.00
39202	OTROS IMPUESTOS Y DERECHOS	\$78,000.00	-\$310,613.74	-\$232,613.74	\$14,506.97	\$14,506.97	\$14,506.97	\$14,506.97	-\$247,120.71
39400	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD CO	\$0.00	-\$4,885,772.82	-\$4,885,772.82	-\$4,852,310.80	-\$4,852,310.80	-\$4,852,310.80	-\$4,852,310.80	-\$33,462.02
39401	EROGACIONES POR RESOLUCIONES POR AUTORDA	\$0.00	-\$4,885,772.82	-\$4,885,772.82	-\$4,852,310.80	-\$4,852,310.80	-\$4,852,310.80	-\$4,852,310.80	-\$33,462.02
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$70,572.92	\$70,572.92	\$92,305.16	\$92,305.16	\$32,190.16	\$32,190.16	-\$21,732.24
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$70,572.92	\$70,572.92	\$92,305.16	\$92,305.16	\$32,190.16	\$32,190.16	-\$21,732.24
39600	OTROS GASTOS POR RESPONSABILIDADES	\$0.00	-\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,000.00
39601	OTROS GASTOS POR RESPONSABILIDADES	\$0.00	-\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$16,000.00
39900	OTROS SERVICIOS GENERALES	\$65,759.00	\$932,763.25	\$998,522.25	\$1,259,517.15	\$1,259,517.15	\$1,258,197.15	\$1,258,197.15	-\$260,994.90
39901	SERVICIOS DE ALIMENTACIÓN	\$60,759.00	\$851,982.93	\$912,741.93	\$1,121,593.87	\$1,121,593.87	\$1,120,273.87	\$1,120,273.87	-\$208,851.94
39902	OTROS SERVICIOS GENERALES	\$5,000.00	\$80,780.32	\$85,780.32	\$137,923.28	\$137,923.28	\$137,923.28	\$137,923.28	-\$52,142.96
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$620,500.03	\$4,359,405.12	\$4,979,905.15	\$1,465,511.71	\$1,465,511.71	\$1,465,511.71	\$1,465,511.71	\$3,514,393.44
44000	AYUDAS SOCIALES	\$620,500.03	\$4,359,405.12	\$4,979,905.15	\$1,465,511.71	\$1,465,511.71	\$1,465,511.71	\$1,465,511.71	\$3,514,393.44
44100	Ayudas sociales a personas	\$90,000.00	\$341,150.81	\$431,150.81	\$332,045.33	\$332,045.33	\$332,045.33	\$332,045.33	\$99,105.48
44103	PREMIOS, RECOMPENSAS Y ESTÍMULOS	\$90,000.00	\$341,150.81	\$431,150.81	\$332,045.33	\$332,045.33	\$332,045.33	\$332,045.33	\$99,105.48
44200	Becas y otras ayudas para programas de capacitación	\$530,500.03	\$4,326,393.54	\$4,856,893.57	\$842,257.39	\$842,257.39	\$842,257.39	\$842,257.39	\$4,014,636.18
44201	BECAS	\$530,500.03	\$4,390,993.54	\$4,921,493.57	\$839,857.39	\$839,857.39	\$839,857.39	\$839,857.39	\$4,081,636.18
44202	OTRAS AYUDAS PARA PROGRAMAS DE FORMACIÓN	\$0.00	-\$64,600.00	-\$64,600.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	-\$67,000.00
44400	Ayudas sociales a actividades científicas o académicas	\$0.00	-\$308,139.23	-\$308,139.23	\$291,208.99	\$291,208.99	\$291,208.99	\$291,208.99	-\$599,348.22
44401	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O A	\$0.00	-\$308,139.23	-\$308,139.23	\$291,208.99	\$291,208.99	\$291,208.99	\$291,208.99	-\$599,348.22
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$1,495,301.57	-\$2,433,797.79	-\$938,496.22	\$3,151,650.44	\$3,151,650.44	\$2,045,253.76	\$2,045,253.76	-\$4,090,146.66
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$784,116.61	-\$2,111,731.56	-\$1,327,614.95	\$2,039,249.46	\$2,039,249.46	\$1,021,005.77	\$1,021,005.77	-\$3,366,864.41
51100	Muebles de oficina y estantería	\$468,916.61	-\$718,016.35	-\$249,099.74	\$45,129.58	\$45,129.58	\$3,150.00	\$3,150.00	-\$294,229.32
51107	MOBILIARIO Y EQUIPO	\$468,916.61	-\$718,016.35	-\$249,099.74	\$45,129.58	\$45,129.58	\$3,150.00	\$3,150.00	-\$294,229.32
51300	Bienes artísticos, culturales y científicos	\$0.00	-\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$18,000.00
51301	ELEMENTOS ARQUITECTÓNICOS Y MATERIAL DE EXF	\$0.00	-\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$18,000.00
51500	Equipo de cómputo y de tecnologías de la información	\$297,500.00	-\$1,217,719.56	-\$920,219.56	\$1,874,500.97	\$1,874,500.97	\$792,429.78	\$792,429.78	-\$2,794,720.53
51502	EQUIPO DE CÓMPUTO PARA SERVICIO TELEFÓNICO	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
51503	EQUIPO DE COMPUTACIÓN	\$89,500.00	-\$1,136,947.53	-\$1,047,447.53	\$1,874,500.97	\$1,874,500.97	\$792,429.78	\$792,429.78	-\$2,921,948.50
51504	MOBILIARIO Y EQUIPO DE CÓMPUTO	\$160,000.00	-\$80,772.03	\$79,227.97	\$0.00	\$0.00	\$0.00	\$0.00	\$79,227.97
51900	Otros mobiliarios y equipos de administración	\$17,700.00	-\$157,995.65	-\$140,295.65	\$119,618.91	\$119,618.91	\$225,425.99	\$225,425.99	-\$259,914.56
51901	OTROS EQUIPOS DE COMUNICACIÓN	\$16,500.00	-\$172,000.00	-\$155,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$155,500.00
51903	OTROS EQUIPOS DE MANTENIMIENTO Y SEGURIDAD	\$0.00	-\$25,300.00	-\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$25,300.00
51906	OTROS EQUIPOS DE CARÁCTER COMERCIAL	\$0.00	\$17,922.70	\$17,922.70	\$12,347.04	\$12,347.04	\$12,347.04	\$12,347.04	\$5,575.66
51907	OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	-\$14,952.63	-\$14,952.63	\$9,349.99	\$9,349.99	\$129,737.11	\$129,737.11	-\$24,302.62
51908	OTRO MOBILIARIO Y EQUIPO	\$1,200.00	\$36,334.28	\$37,534.28	\$97,921.88	\$97,921.88	\$83,341.84	\$83,341.84	-\$60,387.60
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,750.00	-\$164,914.76	-\$154,164.76	\$70,763.91	\$70,763.91	\$70,763.91	\$70,763.91	-\$224,928.67
52100	Equipos y aparatos audiovisuales	\$3,750.00	-\$113,441.80	-\$109,691.80	\$51,748.87	\$51,748.87	\$51,748.87	\$51,748.87	-\$161,440.67
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$3,750.00	-\$113,441.80	-\$109,691.80	\$51,748.87	\$51,748.87	\$51,748.87	\$51,748.87	-\$161,440.67
52200	Aparatos deportivos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
52201	APARATOS DEPORTIVOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
52300	Cámaras fotográficas y de video	\$6,000.00	-\$32,984.96	-\$26,984.96	\$19,015.04	\$19,015.04	\$19,015.04	\$19,015.04	-\$46,000.00
52301	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$6,000.00	-\$32,984.96	-\$26,984.96	\$19,015.04	\$19,015.04	\$19,015.04	\$19,015.04	-\$46,000.00
52900	Otro mobiliario y equipo educacional y recreativo	\$0.00	-\$18,488.00	-\$18,488.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$18,488.00
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$0.00	-\$18,488.00	-\$18,488.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$18,488.00

53000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORI	\$0.00	\$488,600.30	\$488,600.30	\$645,537.64	\$645,537.64	\$632,784.65	\$632,784.65	-\$156,937.34
53100	Equipo médico y de laboratorio	\$0.00	\$482,355.92	\$482,355.92	\$632,784.65	\$632,784.65	\$632,784.65	\$632,784.65	-\$150,428.73
53101	APARATOS E INSTRUMENTOS DE LABORATORIO	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00
53102	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$504,355.92	\$504,355.92	\$632,784.65	\$632,784.65	\$632,784.65	\$632,784.65	-\$128,428.73
53104	EQUIPO DIVERSO PARA LABORATORIOS	\$0.00	-\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,000.00
53200	Instrumental médico y de laboratorio	\$0.00	\$6,244.38	\$6,244.38	\$12,752.99	\$12,752.99	\$0.00	\$0.00	-\$6,508.61
53201	APARATOS E INSTRUMENTOS DE LABORATORIO	\$0.00	\$12,752.99	\$12,752.99	\$12,752.99	\$12,752.99	\$0.00	\$0.00	\$0.00
53202	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	-\$6,508.61	-\$6,508.61	\$0.00	\$0.00	\$0.00	\$0.00	-\$6,508.61
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$9,000.00	\$286,180.00	\$295,180.00	\$286,180.00	\$286,180.00	\$286,180.00	\$286,180.00	\$9,000.00
54100	Vehículos y equipo terrestre	\$9,000.00	\$96,280.00	\$105,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$9,000.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$9,000.00	\$96,280.00	\$105,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$9,000.00
54500	Embarcaciones	\$0.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00
54501	APARATOS E INSTRUMENTOS PARA EMBARCACIONE	\$0.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$58,304.97	-\$288,123.78	-\$229,818.81	\$93,674.22	\$93,674.22	\$18,274.22	\$18,274.22	-\$323,493.03
56200	Maquinaria y equipo industrial	\$0.00	-\$25,523.77	-\$25,523.77	\$18,274.23	\$18,274.23	\$18,274.23	\$18,274.23	-\$43,798.00
56201	APARATOS E INSTRUMENTOS PARA USO INDUSTRIAI	\$0.00	\$18,274.23	\$18,274.23	\$18,274.23	\$18,274.23	\$18,274.23	\$18,274.23	\$0.00
56203	EQUIPO DE MANTENIMIENTO Y SEGURIDAD INDUSTR	\$0.00	-\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,000.00
56206	MAQUINARIA, EQUIPO Y HERRAMIENTAS PARA INDU\$	\$0.00	-\$33,798.00	-\$33,798.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$33,798.00
56300	Maquinaria y equipo de construcción	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00
56301	APARATOS E INSTRUMENTOS CIENTÍFICOS PARA LA	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00
56400	Sistemas de aire acondicionado, calefacción y de refrigera	\$21,249.97	-\$132,000.00	-\$110,750.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$110,750.03
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN	\$21,249.97	-\$132,000.00	-\$110,750.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$110,750.03
56500	Equipo de comunicación y telecomunicación	\$17,055.00	\$0.00	\$17,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,055.00
56502	EQUIPO DE COMUNICACIÓN	\$17,055.00	\$0.00	\$17,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,055.00
56600	Equipos de generación eléctrica, aparatos y accesorios elé	\$0.00	-\$4,000.01	-\$4,000.01	-\$0.01	-\$0.01	-\$0.01	-\$0.01	-\$4,000.00
56604	EQUIPOS, APARATOS Y ACCESORIOS ELÉCTRICOS	\$0.00	-\$4,000.01	-\$4,000.01	-\$0.01	-\$0.01	-\$0.01	-\$0.01	-\$4,000.00
56700	Herramientas y máquinas-herramienta	\$20,000.00	-\$80,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$60,000.00
56703	HERRAMIENTAS DE TIPO ELÉCTRICO	\$20,000.00	-\$80,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$60,000.00
56900	Otros equipos	\$0.00	-\$26,600.00	-\$26,600.00	\$75,400.00	\$75,400.00	\$0.00	\$0.00	-\$102,000.00
56904	OTRA MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	-\$82,000.00	-\$82,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$82,000.00
56905	OTRO MOBILIARIO Y EQUIPO	\$0.00	\$55,400.00	\$55,400.00	\$75,400.00	\$75,400.00	\$0.00	\$0.00	-\$20,000.00
57000	ACTIVOS BIOLÓGICOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
57800	Arboles y plantas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
57801	ÁRBOLES Y PLANTAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
58000	BIENES INMUEBLES	\$0.00	-\$27,500.00	-\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,500.00
58300	Edificios no residenciales	\$0.00	-\$27,500.00	-\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,500.00
58302	EDIFICACIÓN DE INMUEBLES COMERCIALES, INSTITL	\$0.00	-\$27,500.00	-\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,500.00
59000	ACTIVOS INTANGIBLES	\$632,129.99	-\$616,307.99	\$15,822.00	\$16,245.21	\$16,245.21	\$16,245.21	\$16,245.21	-\$423.21
59100	Software	\$629,129.99	-\$397,563.20	\$231,566.79	\$0.00	\$0.00	\$0.00	\$0.00	\$231,566.79
59101	SOFTWARE	\$629,129.99	-\$397,563.20	\$231,566.79	\$0.00	\$0.00	\$0.00	\$0.00	\$231,566.79
59200	Patentes	\$0.00	-\$8,754.79	-\$8,754.79	\$16,245.21	\$16,245.21	\$16,245.21	\$16,245.21	-\$25,000.00
59201	PATENTES	\$0.00	-\$8,754.79	-\$8,754.79	\$16,245.21	\$16,245.21	\$16,245.21	\$16,245.21	-\$25,000.00
59300	Marcas	\$0.00	-\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$42,000.00
59301	MARCAS	\$0.00	-\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$42,000.00
59400	Derechos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
59401	DERECHOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
59700	Licencias informáticas e intelectuales	\$0.00	-\$167,990.00	-\$167,990.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$167,990.00
59701	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	-\$167,990.00	-\$167,990.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$167,990.00
60000	INVERSION PUBLICA	\$0.00	\$117,651.97	\$117,651.97	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	-\$2,231,346.74
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00
61700	Instalaciones y equipamiento en construcciones	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00

61707	OTRAS INSTALACIONES	\$0.00	-\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,000.00
62000	OBRA PUBLICA EN BIENES PROPIOS	\$0.00	\$137,651.97	\$137,651.97	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	-\$2,211,346.74
62200	Edificación no habitacional	\$0.00	\$137,651.97	\$137,651.97	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	-\$2,211,346.74
62202	EDIFICACIÓN DE INMUEBLES COMERCIALES, INSTITU	\$0.00	\$137,651.97	\$137,651.97	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	\$2,348,998.71	-\$2,211,346.74
<b>Total</b>		\$179,255.88	-\$2,879,622.80	-\$2,700,366.92	-\$2,265,687.61	-\$2,265,687.61	-\$2,353,176.03	-\$2,362,753.62	-\$434,679.31