

MINISTERIO DE ECONOMÍA Y FINANZAS

Ejecución de Ingresos - Reportes - Información Consolidada

Ejecución del Presupuesto de Ingresos por Entidad e Item

PAGINA : 1 DE 2

FECHA : 04/03/2011

HORA : 12:25.12

REPORTE: R00804416.rpt

Expresado en Dólares

Entidad Institucional = 167

DEL MES DE ENERO AL MES DE FEBRERO

EJERCICIO: 2011

| RUBRO | DESCRIPCION | PRESUPUESTO ASIGNADO | MODIFICACIONES | CODIFICADO | DEVENGADO | SALDO POR DEVENGAR | RECAUDADO | SALDO POR RECAUDAR |
|---------------------------------------------------------------------|--------------------------------------------------------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------|
| ENTIDAD : 167-0000- ESCUELA SUPERIOR POLITECNICA DEL LITORAL | | | | | | | | |
| 130000 | TASAS Y CONTRIBUCIONES | 3,815,000.00 | 500,000.00 | 4,315,000.00 | 253,877.29 | 4,061,122.71 | 183,671.78 | 70,205.51 |
| 13010 | Tasas Generales | 3,815,000.00 | 500,000.00 | 4,315,000.00 | 253,877.29 | 4,061,122.71 | 183,671.78 | 70,205.51 |
| ##### | Especies Fiscales | 50,000.00 | 0.00 | 50,000.00 | 8,249.00 | 41,751.00 | 7,979.00 | 270.00 |
| ##### | Venta de Bases | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 |
| ##### | Prestación de Servicios | 1,300,000.00 | 500,000.00 | 1,800,000.00 | 89,935.51 | 1,710,064.49 | 20,000.00 | 69,935.51 |
| ##### | Matrículas Pensiones y Otros Derechos en Educación | 2,325,000.00 | 0.00 | 2,325,000.00 | 155,692.78 | 2,169,307.22 | 155,692.78 | 0.00 |
| ##### | Otras Tasas | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 0.00 |
| 140000 | VENTA DE BIENES Y SERVICIOS | 110,000.00 | 6,900,803.13 | 7,010,803.13 | 6,903,128.87 | 107,674.26 | 6,903,032.37 | 96.50 |
| 14010 | Ventas de Derivados de Petróleo | 0.00 | 6,950,803.13 | 6,950,803.13 | 6,900,803.13 | 50,000.00 | 6,900,803.13 | 0.00 |
| ##### | Otros No Especificados | 0.00 | 6,950,803.13 | 6,950,803.13 | 6,900,803.13 | 50,000.00 | 6,900,803.13 | 0.00 |
| 14020 | Ventas de Productos y Materiales | 110,000.00 | -50,000.00 | 60,000.00 | 2,325.74 | 57,674.26 | 2,229.24 | 96.50 |
| ##### | De Oficina Didácticos y Publicaciones | 10,000.00 | 0.00 | 10,000.00 | 2,277.98 | 7,722.02 | 2,181.48 | 96.50 |
| ##### | Otras Ventas de Productos y Materiales | 100,000.00 | -50,000.00 | 50,000.00 | 47.76 | 49,952.24 | 47.76 | 0.00 |
| 170000 | RENTAS DE INVERSIONES Y MULTAS | 470,000.00 | 0.00 | 470,000.00 | 35,967.10 | 434,032.90 | 22,975.98 | 12,991.12 |
| 17010 | Rentas de Inversiones | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| ##### | Intereses por Otras Operaciones | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 17020 | Rentas por Arrendamientos de Bienes | 150,000.00 | 0.00 | 150,000.00 | 34,266.46 | 115,733.54 | 21,275.34 | 12,991.12 |
| ##### | Edificios Locales y Residencias | 150,000.00 | 0.00 | 150,000.00 | 34,266.46 | 115,733.54 | 21,275.34 | 12,991.12 |
| 17040 | Multas | 20,000.00 | 0.00 | 20,000.00 | 1,700.64 | 18,299.36 | 1,700.64 | 0.00 |
| ##### | Otras Multas | 20,000.00 | 0.00 | 20,000.00 | 1,700.64 | 18,299.36 | 1,700.64 | 0.00 |
| 180000 | TRANSFERENCIAS Y DONACIONES CORRIENTES | 30,565,529.06 | 0.00 | 30,565,529.06 | 5,429,707.55 | 25,135,821.51 | 5,429,707.55 | 0.00 |
| 18010 | Transferencias Corrientes del Sector Público | 4,874,965.80 | 0.00 | 4,874,965.80 | 1,147,947.03 | 3,727,018.77 | 1,147,947.03 | 0.00 |
| ##### | Del Gobierno Central | 4,874,965.80 | 0.00 | 4,874,965.80 | 1,147,947.03 | 3,727,018.77 | 1,147,947.03 | 0.00 |
| 18090 | Participaciones Corrientes del Sector Público en Preasignaciones | 25,690,563.26 | 0.00 | 25,690,563.26 | 4,281,760.52 | 21,408,802.74 | 4,281,760.52 | 0.00 |
| ##### | Participaciones Corrientes en Preasignaciones Establecidas por Ley | 25,690,563.26 | 0.00 | 25,690,563.26 | 4,281,760.52 | 21,408,802.74 | 4,281,760.52 | 0.00 |
| 190000 | OTROS INGRESOS | 1,110,000.00 | 2,500,000.00 | 3,610,000.00 | 125,320.95 | 3,484,679.05 | 70,742.12 | 54,578.83 |
| 19020 | Indemnizaciones y Valores no Reclamados | 10,000.00 | 0.00 | 10,000.00 | 595.00 | 9,405.00 | 595.00 | 0.00 |
| ##### | Indemnizaciones por Siniestros | 10,000.00 | 0.00 | 10,000.00 | 595.00 | 9,405.00 | 595.00 | 0.00 |
| 19040 | Otros no Operacionales | 1,100,000.00 | 2,500,000.00 | 3,600,000.00 | 124,725.95 | 3,475,274.05 | 70,147.12 | 54,578.83 |
| ##### | Otros no Especificados | 1,100,000.00 | 2,500,000.00 | 3,600,000.00 | 124,725.95 | 3,475,274.05 | 70,147.12 | 54,578.83 |
| 240000 | VENTA DE ACTIVOS NO FINANCIEROS | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| 24010 | Bienes Muebles | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |
| ##### | Vehículos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 |

| | | | | | | | | |
|----------------------------|----------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| 280000 | TRANSFERENCIAS Y DONACIONES DE CAPITAL E INVERSION | 8,900,398.83 | 0.00 | 8,900,398.83 | 2,225,099.71 | 6,675,299.12 | 2,225,099.71 | 0.00 |
| 28010 | Transferencias de Capital e Inversión del Sector Público | 8,900,398.83 | 0.00 | 8,900,398.83 | 2,225,099.71 | 6,675,299.12 | 2,225,099.71 | 0.00 |
| ##### | Del Gobierno Central | 8,900,398.83 | 0.00 | 8,900,398.83 | 2,225,099.71 | 6,675,299.12 | 2,225,099.71 | 0.00 |
| 360000 | FINANCIAMIENTO PUBLICO | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 36020 | Financiamiento Público Interno | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| ##### | Del Sector Privado Financiero | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| 370000 | SALDOS DISPONIBLES | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 37010 | Saldos en Caja y Bancos | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ##### | De Fondos de Autogestión | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 380000 | CUENTAS PENDIENTES POR COBRAR | 85,000.00 | 4,332,528.49 | 4,417,528.49 | 354,474.26 | 4,063,054.23 | 354,474.26 | 0.00 |
| 38010 | Cuentas Pendientes por Cobrar | 85,000.00 | 4,332,528.49 | 4,417,528.49 | 354,474.26 | 4,063,054.23 | 354,474.26 | 0.00 |
| ##### | De Cuentas por Cobrar | 38,000.00 | 0.00 | 38,000.00 | 113,830.09 | -75,830.09 | 113,830.09 | 0.00 |
| ##### | De Anticipos de Fondos | 47,000.00 | 0.00 | 47,000.00 | 2,202.17 | 44,797.83 | 2,202.17 | 0.00 |
| ##### | De Anticipos por Devengar de Ejercicios Anteriores Construcción de Obras | 0.00 | 2,956,331.84 | 2,956,331.84 | 208,666.18 | 2,747,665.66 | 208,666.18 | 0.00 |
| ##### | Anticipos por Devengar de Ejercicios Anteriores ¿ Compra de Bienes y/o Servicios | 0.00 | 1,376,196.65 | 1,376,196.65 | 29,775.82 | 1,346,420.83 | 29,775.82 | 0.00 |
| TOTALES : 167-0000- | | 48,765,927.89 | 11,233,331.62 | 59,999,259.51 | 15,327,575.73 | 44,671,683.78 | 15,189,703.77 | 137,871.96 |
| GRAN TOTAL: | | 48,765,927.89 | 11,233,331.62 | 59,999,259.51 | 15,327,575.73 | 44,671,683.78 | 15,189,703.77 | 137,871.96 |

[PRODUCCION]
Ejecución de Gastos - Reportes - Información Consolidada
Ejecucion del Presupuesto (Grupos Dinamicos)
 Expresado en Dólares

PAGINA : 1 DE 11
 FECHA : 04/03/2011
 HORA : 12:24.32
 REPORTE : R00804768.rpt

Entidad Institucional = 167

- Programa - Proyecto - Actividad - Item - FTE -
 DEL MES DE ENERO AL MES DE FEBRERO

EJERCICIO: 2,011

| | DESCRIPCION | ASIGNADO | MODIFICADO | VIGENTE | SALDO POR CERTIFICAR | COMPROMETIDO | DEVENGADO | PAGADO | SALDO POR COMPROMETER | SALDO POR DEVENGAR | SALDO POR PAGAR | % EJEC |
|---------------|------------------------------------------------------------------------------------------------------|--------------|---------------|--------------|----------------------|--------------|------------|------------|-----------------------|--------------------|-----------------|--------|
| 01 | ADMINISTRACION DE LA EDUCACION SUPERIOR | | | | | | | | | | | |
| 01 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 01 00 000 001 | ADMINISTRACIÓN GENERAL DE LAS ACTIVIDADES INSTITUCIONALES | | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 135,456.00 | 0.00 | 135,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,456.00 | 135,456.00 | 0.00 | 0.00 |
| 510105 003 | Remuneraciones Unificadas | 3,927,343.00 | -1,275,868.20 | 2,651,474.80 | 0.00 | 580,837.73 | 580,837.73 | 580,837.73 | 2,070,637.07 | 2,070,637.07 | 0.00 | 21.91 |
| 510106 002 | Salarios Unificados | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 510106 003 | Salarios Unificados | 0.00 | 1,490.00 | 1,490.00 | 0.00 | 1,483.11 | 1,483.11 | 1,483.11 | 6.89 | 6.89 | 0.00 | 99.54 |
| 510108 002 | REMUNERACIÓN MENSUAL UNIFICADA DE DOCENTES DEL MAGISTERIO Y DOCENTES E INVESTIGADORES UNIVERSITARIOS | 524,643.00 | -500,000.00 | 24,643.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,643.00 | 24,643.00 | 0.00 | 0.00 |
| 510203 002 | Decimotercer Sueldo | 11,288.00 | 87,763.17 | 99,051.17 | 0.00 | 0.00 | 0.00 | 0.00 | 99,051.17 | 99,051.17 | 0.00 | 0.00 |
| 510203 003 | Decimotercer Sueldo | 390,499.00 | -172,740.75 | 217,758.25 | 0.00 | 1,530.25 | 1,530.25 | 1,530.25 | 216,228.00 | 216,228.00 | 0.00 | 0.70 |
| 510204 002 | Decimocuarto Sueldo | 6,083.00 | 93,181.00 | 99,264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,264.00 | 99,264.00 | 0.00 | 0.00 |
| 510204 003 | Decimocuarto Sueldo | 55,168.00 | -29,116.00 | 26,052.00 | 0.00 | 180.00 | 180.00 | 180.00 | 25,872.00 | 25,872.00 | 0.00 | 0.69 |
| 510235 002 | REMUNERACIÓN VARIABLE POR EFICIENCIA | 935,534.00 | -800,000.00 | 135,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,534.00 | 135,534.00 | 0.00 | 0.00 |
| 510505 003 | Sustituciones de Personal | 0.00 | 4,234.00 | 4,234.00 | 0.00 | 4,233.50 | 4,233.50 | 4,233.50 | 0.50 | 0.50 | 0.00 | 99.99 |
| 510508 003 | Dietas | 42,410.00 | -40,000.00 | 2,410.00 | 0.00 | 1,920.00 | 1,920.00 | 1,920.00 | 490.00 | 490.00 | 0.00 | 79.67 |
| 510509 002 | Horas Extraordinarias y | 88,717.00 | 0.00 | 88,717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 88,717.00 | 88,717.00 | 0.00 | 0.00 |
| 510509 003 | Horas Extraordinarias y | 257,522.00 | -198,000.00 | 59,522.00 | 0.00 | 51,988.34 | 51,988.34 | 51,988.34 | 7,533.66 | 7,533.66 | 0.00 | 87.34 |
| 510510 002 | Servicios Personales por Contrato | 170,706.00 | 1,132,084.00 | 1,302,790.00 | 0.00 | 607.79 | 607.79 | 607.79 | 1,302,182.21 | 1,302,182.21 | 0.00 | 0.05 |
| 510510 003 | Servicios Personales por Contrato | 321,798.00 | -319,320.00 | 2,478.00 | 0.00 | 1,955.00 | 1,955.00 | 1,955.00 | 523.00 | 523.00 | 0.00 | 78.89 |
| 510601 002 | Aporte Patronal | 15,781.00 | 127,473.00 | 143,254.00 | 0.00 | 0.00 | 0.00 | 0.00 | 143,254.00 | 143,254.00 | 0.00 | 0.00 |
| 510601 003 | Aporte Patronal | 493,214.00 | -141,324.78 | 351,889.22 | 0.00 | 69,916.97 | 69,916.97 | 69,916.97 | 281,972.25 | 281,972.25 | 0.00 | 19.87 |
| 510602 002 | Fondo de Reserva | 11,288.00 | 87,214.25 | 98,502.25 | 0.00 | 0.00 | 0.00 | 0.00 | 98,502.25 | 98,502.25 | 0.00 | 0.00 |
| 510602 003 | Fondo de Reserva | 335,433.00 | -111,096.26 | 224,336.74 | 0.00 | 44,146.85 | 44,146.85 | 44,146.85 | 180,189.89 | 180,189.89 | 0.00 | 19.68 |
| 510707 003 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530105 003 | Telecomunicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 3,833.33 | 3,833.33 | 3,833.33 | 46,166.67 | 46,166.67 | 0.00 | 7.67 |
| 530106 003 | Servicio de Correo | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,569.30 | 1,296.62 | 1,296.62 | 3,430.70 | 3,703.38 | 0.00 | 25.93 |
| 530202 003 | Fletes y Maniobras | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 14,676.07 | 14,676.07 | 14,676.07 | 35,323.93 | 35,323.93 | 0.00 | 29.35 |
| 530209 003 | Servicio de Aseo | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 418.00 | 418.00 | 418.00 | 582.00 | 582.00 | 0.00 | 41.80 |

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|----------------------------------------------------------------------|-----------------------------------------------------------------|---------------------|----------------------|---------------------|------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------|--------------|
| 530299 001 | Otros Servicios Generales | 80,222.03 | 0.00 | 80,222.03 | 12,312.00 | 11,667.34 | 11,667.34 | 11,097.34 | 68,554.69 | 68,554.69 | 570.00 | 14.54 |
| 530299 003 | Otros Servicios Generales | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 36,956.48 | 36,956.48 | 36,956.48 | 23,043.52 | 23,043.52 | 0.00 | 61.59 |
| 530301 003 | Pasajes al Interior | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 11,222.92 | 11,222.92 | 11,222.92 | 48,777.08 | 48,777.08 | 0.00 | 18.70 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 3,091.75 | 3,091.75 | 3,091.75 | 41,908.25 | 41,908.25 | 0.00 | 6.87 |
| 530404 003 | Maquinarias y Equipos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 1,178.80 | 1,178.80 | 1,178.80 | 8,821.20 | 8,821.20 | 0.00 | 11.79 |
| 530405 003 | Vehículos | 30,000.00 | 0.00 | 30,000.00 | 275.92 | 982.08 | 982.08 | 982.08 | 29,017.92 | 29,017.92 | 0.00 | 3.27 |
| 530801 003 | Alimentos y Bebidas | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 634.33 | 634.33 | 634.33 | 9,365.67 | 9,365.67 | 0.00 | 6.34 |
| 530803 003 | Combustibles y Lubricantes | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 1,340.31 | 1,340.31 | 1,340.31 | 18,659.69 | 18,659.69 | 0.00 | 6.70 |
| 530804 003 | Materiales de Oficina | 70,000.00 | 0.00 | 70,000.00 | 612.66 | 11,388.51 | 11,037.93 | 11,037.93 | 58,611.49 | 58,962.07 | 0.00 | 15.77 |
| 530805 003 | Materiales de Aseo | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 106.58 | 106.58 | 106.58 | 4,893.42 | 4,893.42 | 0.00 | 2.13 |
| 530806 003 | Herramientas | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 27.60 | 27.60 | 27.60 | 1,972.40 | 1,972.40 | 0.00 | 1.38 |
| 530807 003 | Materiales de Impresión Fotografía Reproducción y Publicaciones | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 7,278.68 | 7,278.68 | 7,278.68 | 42,721.32 | 42,721.32 | 0.00 | 14.56 |
| 530813 003 | Repuestos y Accesorios | 10,000.00 | 0.00 | 10,000.00 | 607.10 | 445.00 | 445.00 | 445.00 | 9,555.00 | 9,555.00 | 0.00 | 4.45 |
| 530899 001 | Otros de Uso y Consumo Corriente | 492,656.92 | 0.00 | 492,656.92 | 0.00 | 0.00 | 0.00 | 0.00 | 492,656.92 | 492,656.92 | 0.00 | 0.00 |
| 530899 003 | Otros de Uso y Consumo Corriente | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 4,943.00 | 4,943.00 | 4,943.00 | 20,057.00 | 20,057.00 | 0.00 | 19.77 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 50,937.17 | 50,937.17 | 0.00 | 43,243.87 | 43,243.87 | 43,243.87 | 7,693.30 | 7,693.30 | 0.00 | 84.90 |
| 589901 001 | Asignación a Distribuir para Transferencias y Donaciones | 85,000.00 | -50,937.17 | 34,062.83 | 0.00 | 0.00 | 0.00 | 0.00 | 34,062.83 | 34,062.83 | 0.00 | 0.00 |
| 840103 003 | Mobiliarios | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 840104 003 | Maquinarias y Equipos | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 10,000.00 | 0.00 | 10,000.00 | 331.24 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 840111 003 | Partes y Repuestos | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| TOTAL 01 00 000 001 ADMINISTRACIÓN GENERAL DE LAS ACTIVIDADES | | 8,909,761.95 | -2,054,026.57 | 6,855,735.38 | 14,138.92 | 913,803.49 | 913,180.23 | 912,610.23 | 5,941,931.89 | 5,942,555.15 | 570.00 | 13.32 |
| TOTAL 01 00 000 SIN PROYECTO | | 8,909,761.95 | -2,054,026.57 | 6,855,735.38 | 14,138.92 | 913,803.49 | 913,180.23 | 912,610.23 | 5,941,931.89 | 5,942,555.15 | 570.00 | 13.32 |
| TOTAL 01 ADMINISTRACION DE LA EDUCACION SUPERIOR | | 8,909,761.95 | -2,054,026.57 | 6,855,735.38 | 14,138.92 | 913,803.49 | 913,180.23 | 912,610.23 | 5,941,931.89 | 5,942,555.15 | 570.00 | 13.32 |

21

PROVISION DE EDUCACION SUPERIOR

| | | | | | | | | | | | | |
|-----------------------------------------------------------------------------------|-----------------------------------|---------------|---------------|---------------|------|--------------|--------------|--------------|---------------|---------------|------|-------|
| 21 00 000 SIN PROYECTO | | | | | | | | | | | | |
| 21 00 000 001 FORMACION DE PROFESIONALES CON EXCELENCIA ACADEMICA Y HUMANA | | | | | | | | | | | | |
| 510105 001 | Remuneraciones Unificadas | 869,818.00 | -251,429.82 | 618,388.18 | 0.00 | 178,383.99 | 178,383.99 | 178,383.99 | 440,004.19 | 440,004.19 | 0.00 | 28.85 |
| 510105 002 | Remuneraciones Unificadas | 2,886,731.00 | -1,523,143.83 | 1,363,587.17 | 0.00 | 0.00 | 0.00 | 0.00 | 1,363,587.17 | 1,363,587.17 | 0.00 | 0.00 |
| 510105 003 | Remuneraciones Unificadas | 10,099,511.00 | 4,208,008.18 | 14,307,519.18 | 0.00 | 2,055,958.77 | 2,055,958.77 | 2,055,958.77 | 12,251,560.41 | 12,251,560.41 | 0.00 | 14.37 |
| 510106 001 | Salarios Unificados | 0.00 | 899,481.90 | 899,481.90 | 0.00 | 304,528.87 | 304,528.87 | 304,528.87 | 594,953.03 | 594,953.03 | 0.00 | 33.86 |
| 510106 003 | Salarios Unificados | 0.00 | 69,133.00 | 69,133.00 | 0.00 | 67,998.81 | 67,998.81 | 67,998.81 | 1,134.19 | 1,134.19 | 0.00 | 98.36 |
| 510203 001 | Decimotercer Sueldo | 28,338.00 | 29,411.13 | 57,749.13 | 0.00 | 0.00 | 0.00 | 0.00 | 57,749.13 | 57,749.13 | 0.00 | 0.00 |
| 510203 002 | Decimotercer Sueldo | 366,593.00 | 0.00 | 366,593.00 | 0.00 | 17.50 | 17.50 | 17.50 | 366,575.50 | 366,575.50 | 0.00 | 0.00 |
| 510203 003 | Decimotercer Sueldo | 1,086,379.00 | 118,067.12 | 1,204,446.12 | 0.00 | 1,197.35 | 1,197.35 | 1,197.35 | 1,203,248.77 | 1,203,248.77 | 0.00 | 0.10 |
| 510204 001 | Decimocuarto Sueldo | 22,686.00 | 15,858.00 | 38,544.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38,544.00 | 38,544.00 | 0.00 | 0.00 |
| 510204 002 | Decimocuarto Sueldo | 82,858.00 | -819.34 | 82,038.66 | 0.00 | 190.00 | 190.00 | 190.00 | 81,848.66 | 81,848.66 | 0.00 | 0.23 |
| 510204 003 | Decimocuarto Sueldo | 121,769.00 | -4,413.00 | 117,356.00 | 0.00 | 280.00 | 280.00 | 280.00 | 117,076.00 | 117,076.00 | 0.00 | 0.24 |
| 510509 001 | Horas Extraordinarias y | 61,996.00 | 37,613.00 | 99,609.00 | 0.00 | 99,608.46 | 99,608.46 | 99,608.46 | 0.54 | 0.54 | 0.00 | ### |
| 510509 002 | Horas Extraordinarias y | 734,357.00 | -627,000.00 | 107,357.00 | 0.00 | 75,860.00 | 75,860.00 | 75,860.00 | 31,497.00 | 31,497.00 | 0.00 | 70.66 |
| 510509 003 | Horas Extraordinarias y | 869,850.00 | -725,300.00 | 144,550.00 | 0.00 | 144,479.61 | 144,479.61 | 144,479.61 | 70.39 | 70.39 | 0.00 | 99.95 |
| 510510 001 | Servicios Personales por Contrato | 1,098,227.00 | -763,410.18 | 334,816.82 | 0.00 | 334,642.18 | 334,642.18 | 334,642.18 | 174.64 | 174.64 | 0.00 | 99.95 |

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|------------|------------------------------------------------------------------|--------------|---------------|--------------|-----------|--------------|--------------|--------------|--------------|--------------|----------|-------|
| 510510 002 | Servicios Personales por Contrato | 0.00 | 1,614,847.75 | 1,614,847.75 | 0.00 | 162,687.79 | 162,687.79 | 162,687.79 | 1,452,159.96 | 1,452,159.96 | 0.00 | 10.07 |
| 510510 003 | Servicios Personales por Contrato | 1,313,669.00 | -1,301,133.00 | 12,536.00 | 0.00 | 8,171.52 | 8,171.52 | 8,171.52 | 4,364.48 | 4,364.48 | 0.00 | 65.18 |
| 510601 001 | Aporte Patronal | 98,790.00 | 17,690.07 | 116,480.07 | 0.00 | 103,361.75 | 103,361.75 | 103,361.75 | 13,118.32 | 13,118.32 | 0.00 | 88.74 |
| 510601 002 | Aporte Patronal | 249,724.00 | 198,500.00 | 448,224.00 | 0.00 | 35,743.13 | 35,743.13 | 35,743.13 | 412,480.87 | 412,480.87 | 0.00 | 7.97 |
| 510601 003 | Aporte Patronal | 2,031,655.00 | -111,928.64 | 1,919,726.36 | 0.00 | 293,774.11 | 293,774.11 | 293,774.11 | 1,625,952.25 | 1,625,952.25 | 0.00 | 15.30 |
| 510602 001 | Fondo de Reserva | 58,219.00 | 14,785.90 | 73,004.90 | 0.00 | 45,991.25 | 45,991.25 | 45,991.25 | 27,013.65 | 27,013.65 | 0.00 | 63.00 |
| 510602 002 | Fondo de Reserva | 171,686.00 | 109,900.00 | 281,586.00 | 0.00 | 10,583.12 | 10,583.12 | 10,583.12 | 271,002.88 | 271,002.88 | 0.00 | 3.76 |
| 510602 003 | Fondo de Reserva | 1,168,819.00 | 28,864.03 | 1,197,683.03 | 0.00 | 172,767.24 | 172,767.24 | 172,767.24 | 1,024,915.79 | 1,024,915.79 | 0.00 | 14.43 |
| 510706 002 | BENEFICIO POR JUBILACIÓN | 60,502.00 | 0.00 | 60,502.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,502.00 | 60,502.00 | 0.00 | 0.00 |
| 510707 003 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 444.30 | 444.30 | 0.00 | 444.30 | 444.30 | 444.30 | 0.00 | 0.00 | 0.00 | #### |
| 530101 003 | Agua Potable | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 33,174.83 | 32,455.54 | 32,455.54 | 136,825.17 | 137,544.46 | 0.00 | 19.09 |
| 530104 003 | Energía Eléctrica | 490,000.00 | 0.00 | 490,000.00 | 0.00 | 135,874.62 | 135,874.62 | 135,874.62 | 354,125.38 | 354,125.38 | 0.00 | 27.73 |
| 530105 001 | Telecomunicaciones | 0.00 | 329,000.71 | 329,000.71 | 0.00 | 0.00 | 0.00 | 0.00 | 329,000.71 | 329,000.71 | 0.00 | 0.00 |
| 530105 003 | Telecomunicaciones | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 51,275.56 | 51,275.56 | 51,275.56 | 108,724.44 | 108,724.44 | 0.00 | 32.05 |
| 530106 003 | Servicio de Correo | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 163.74 | 163.74 | 163.74 | 3,836.26 | 3,836.26 | 0.00 | 4.09 |
| 530201 003 | Transporte de Personal | 190,000.00 | 0.00 | 190,000.00 | 0.00 | 20,800.02 | 20,573.34 | 20,466.66 | 169,199.98 | 169,426.66 | 106.68 | 10.83 |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 22,286.57 | 22,286.57 | 22,286.57 | 17,713.43 | 17,713.43 | 0.00 | 55.72 |
| 530204 998 | Edición Impresión Reproducción y Publicaciones | 0.00 | 17,900.00 | 17,900.00 | 0.00 | 17,900.00 | 17,900.00 | 17,900.00 | 0.00 | 0.00 | 0.00 | #### |
| 530205 002 | Espectáculos Culturales y Sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530205 998 | Espectáculos Culturales y Sociales | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 |
| 530206 002 | Eventos Públicos y Oficiales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530207 002 | Difusión Información y Publicidad | 0.00 | 17,563.00 | 17,563.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,563.00 | 17,563.00 | 0.00 | 0.00 |
| 530207 003 | Difusión Información y Publicidad | 15,000.00 | 2,100.00 | 17,100.00 | 0.00 | 7,529.32 | 7,529.32 | 7,529.32 | 9,570.68 | 9,570.68 | 0.00 | 44.03 |
| 530208 001 | Servicio de Seguridad y Vigilancia | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 |
| 530208 003 | Servicio de Seguridad y Vigilancia | 256,760.11 | 0.00 | 256,760.11 | 0.00 | 158,235.44 | 158,235.44 | 158,235.44 | 98,524.67 | 98,524.67 | 0.00 | 61.63 |
| 530299 001 | Otros Servicios Generales | 329,718.23 | -52,998.42 | 276,719.81 | 0.00 | 101,650.09 | 101,205.72 | 99,734.28 | 175,069.72 | 175,514.09 | 1,471.44 | 36.57 |
| 530299 002 | Otros Servicios Generales | 0.00 | 1,370,516.92 | 1,370,516.92 | 0.00 | 1,324,030.00 | 1,324,030.00 | 1,324,030.00 | 46,486.92 | 46,486.92 | 0.00 | 96.61 |
| 530301 003 | Pasajes al Interior | 30,000.00 | -2,100.00 | 27,900.00 | 0.00 | 2,821.52 | 2,821.52 | 2,657.36 | 25,078.48 | 25,078.48 | 164.16 | 10.11 |
| 530302 001 | Pasajes al Exterior | 0.00 | 11,221.32 | 11,221.32 | 0.00 | 6,221.32 | 6,221.32 | 6,221.32 | 5,000.00 | 5,000.00 | 0.00 | 55.44 |
| 530302 003 | Pasajes al Exterior | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 3,252.50 | 3,252.50 | 3,252.50 | 16,747.50 | 16,747.50 | 0.00 | 16.26 |
| 530304 001 | Viáticos y Subsistencias en el Exterior | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 1,582.70 | 1,582.70 | 1,582.70 | 18,417.30 | 18,417.30 | 0.00 | 7.91 |
| 530304 002 | Viáticos y Subsistencias en el Exterior | 0.00 | 1,318.35 | 1,318.35 | 0.00 | 0.00 | 0.00 | 0.00 | 1,318.35 | 1,318.35 | 0.00 | 0.00 |
| 530402 001 | Edificios Locales y Residencias | 0.00 | 11,607.10 | 11,607.10 | 11,040.57 | 566.53 | 0.00 | 0.00 | 11,040.57 | 11,607.10 | 0.00 | 0.00 |
| 530402 002 | Edificios Locales y Residencias | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530402 003 | Edificios Locales y Residencias | 210,000.00 | -12,271.90 | 197,728.10 | 0.00 | 64,464.91 | 64,464.91 | 62,356.34 | 133,263.19 | 133,263.19 | 2,108.57 | 32.60 |
| 530402 998 | Edificios Locales y Residencias | 0.00 | 849.47 | 849.47 | 0.00 | 849.47 | 0.00 | 0.00 | 0.00 | 849.47 | 0.00 | 0.00 |
| 530403 003 | Mobiliarios | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 1,566.77 | 1,566.77 | 1,566.77 | 1,433.23 | 1,433.23 | 0.00 | 52.23 |
| 530404 001 | Maquinarias y Equipos | 0.00 | 10,170.00 | 10,170.00 | 10,170.00 | 0.00 | 0.00 | 0.00 | 10,170.00 | 10,170.00 | 0.00 | 0.00 |
| 530404 003 | Maquinarias y Equipos | 30,000.00 | 0.00 | 30,000.00 | 1,130.00 | 11,438.25 | 11,438.25 | 11,438.25 | 18,561.75 | 18,561.75 | 0.00 | 38.13 |

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|------------|-----------------------------------------------------------------|------------|--------------|--------------|----------|--------------|--------------|------------|------------|------------|--------------|-------|
| 530404 998 | Maquinarias y Equipos | 0.00 | 7,710.00 | 7,710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,710.00 | 7,710.00 | 0.00 | 0.00 |
| 530405 003 | Vehículos | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 1,674.49 | 1,674.49 | 1,674.49 | 13,325.51 | 13,325.51 | 0.00 | 11.16 |
| 530499 003 | Otras Instalaciones Mantenimientos y Reparaciones | 70,000.00 | 0.00 | 70,000.00 | 1,300.00 | 21,514.32 | 21,514.32 | 21,514.32 | 48,485.68 | 48,485.68 | 0.00 | 30.73 |
| 530502 002 | Edificios Locales y Residencias | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530502 003 | Edificios Locales y Residencias | 0.00 | 2,954.90 | 2,954.90 | 0.00 | 227.30 | 227.30 | 227.30 | 2,727.60 | 2,727.60 | 0.00 | 7.69 |
| 530601 001 | Consultoría Asesoría e Investigación Especializada | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530601 003 | Consultoría Asesoría e Investigación Especializada | 0.00 | 18,817.00 | 18,817.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | 16,317.00 | 16,317.00 | 0.00 | 13.29 |
| 530601 998 | Consultoría Asesoría e Investigación Especializada | 0.00 | 75,513.75 | 75,513.75 | 0.00 | 0.00 | 0.00 | 0.00 | 75,513.75 | 75,513.75 | 0.00 | 0.00 |
| 530602 002 | Servicio de Auditoría | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530602 003 | Servicio de Auditoría | 0.00 | 8,360.00 | 8,360.00 | 0.00 | 8,360.00 | 8,360.00 | 8,360.00 | 0.00 | 0.00 | 0.00 | #### |
| 530603 002 | Servicio de Capacitación | 0.00 | 634.00 | 634.00 | 0.00 | 634.00 | 634.00 | 634.00 | 0.00 | 0.00 | 0.00 | #### |
| 530603 003 | Servicio de Capacitación | 40,000.00 | -17,860.00 | 22,140.00 | 480.00 | 16,126.38 | 16,126.38 | 16,126.38 | 6,013.62 | 6,013.62 | 0.00 | 72.84 |
| 530603 998 | Servicio de Capacitación | 0.00 | 1,484.08 | 1,484.08 | 0.00 | 0.00 | 0.00 | 0.00 | 1,484.08 | 1,484.08 | 0.00 | 0.00 |
| 530605 998 | Estudio y Diseño de Proyectos | 0.00 | 186,198.76 | 186,198.76 | 0.00 | 0.00 | 0.00 | 0.00 | 186,198.76 | 186,198.76 | 0.00 | 0.00 |
| 530702 002 | Arrendamiento y Licencias de Uso de Paquetes Informáticos | 35.88 | 0.00 | 35.88 | 0.00 | 0.00 | 0.00 | 0.00 | 35.88 | 35.88 | 0.00 | 0.00 |
| 530702 003 | Arrendamiento y Licencias de Uso de Paquetes Informáticos | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 530704 003 | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 1,843.16 | 1,843.16 | 1,843.16 | 8,156.84 | 8,156.84 | 0.00 | 18.43 |
| 530801 003 | Alimentos y Bebidas | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 15,333.96 | 15,111.96 | 15,111.96 | 34,666.04 | 34,888.04 | 0.00 | 30.22 |
| 530802 003 | Vestuario Lencería y Prendas de Protección | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 530803 003 | Combustibles y Lubricantes | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 653.63 | 653.63 | 653.63 | 4,346.37 | 4,346.37 | 0.00 | 13.07 |
| 530804 003 | Materiales de Oficina | 50,000.00 | 0.00 | 50,000.00 | 518.90 | 1,550.51 | 1,550.51 | 1,550.51 | 48,449.49 | 48,449.49 | 0.00 | 3.10 |
| 530805 003 | Materiales de Aseo | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 210.34 | 210.34 | 210.34 | 9,789.66 | 9,789.66 | 0.00 | 2.10 |
| 530806 003 | Herramientas | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 530806 998 | Herramientas | 0.00 | 3,598.96 | 3,598.96 | 0.00 | 0.00 | 0.00 | 0.00 | 3,598.96 | 3,598.96 | 0.00 | 0.00 |
| 530807 003 | Materiales de Impresión Fotografía Reproducción y Publicaciones | 100,000.00 | -2,081.10 | 97,918.90 | 0.00 | 25,519.30 | 25,519.30 | 25,519.30 | 72,399.60 | 72,399.60 | 0.00 | 26.06 |
| 530809 002 | Medicinas y Productos Farmacéuticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530811 003 | Materiales de Construcción Eléctricos Plomería y Carpintería | 100,964.15 | -3,000.00 | 97,964.15 | 0.00 | 22,538.34 | 22,538.34 | 22,538.34 | 75,425.81 | 75,425.81 | 0.00 | 23.01 |
| 530812 003 | Materiales Didácticos | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2,997.50 | 2,997.50 | 0.00 | 0.08 |
| 530813 003 | Repuestos y Accesorios | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 384.40 | 384.40 | 384.40 | 19,615.60 | 19,615.60 | 0.00 | 1.92 |
| 530814 002 | Suministros para Actividades Agropecuarias Pesca y Caza | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530814 003 | Suministros para Actividades Agropecuarias Pesca y Caza | 0.00 | 2,081.10 | 2,081.10 | 0.00 | 0.00 | 0.00 | 0.00 | 2,081.10 | 2,081.10 | 0.00 | 0.00 |
| 530899 003 | Otros de Uso y Consumo Corriente | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 355.37 | 355.37 | 355.37 | 2,644.63 | 2,644.63 | 0.00 | 11.85 |
| 560203 002 | Sector Privado Financiero | 312,972.43 | -17,563.00 | 295,409.43 | 0.00 | 61,677.00 | 61,677.00 | 61,677.00 | 233,732.43 | 233,732.43 | 0.00 | 20.88 |
| 560204 002 | Sector Privado No Financiero | 25,000.00 | -12,650.00 | 12,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,350.00 | 12,350.00 | 0.00 | 0.00 |
| 560301 001 | A Organismos Multilaterales | 257,904.48 | 0.00 | 257,904.48 | 0.00 | 0.00 | 0.00 | 0.00 | 257,904.48 | 257,904.48 | 0.00 | 0.00 |
| 570102 003 | Tasas Generales | 5,000.00 | 19,344.00 | 24,344.00 | 0.00 | 11,158.19 | 11,158.19 | 11,158.19 | 13,185.81 | 13,185.81 | 0.00 | 45.84 |
| 570201 003 | Seguros | 400,000.00 | -26,344.00 | 373,656.00 | 0.00 | 6,630.68 | 6,630.68 | 6,630.68 | 367,025.32 | 367,025.32 | 0.00 | 1.77 |
| 570299 003 | Otros Gastos Financieros | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 2,454.39 | 2,454.39 | 2,454.39 | 4,545.61 | 4,545.61 | 0.00 | 35.06 |
| 580204 001 | Al Sector Privado no Financiero | 0.00 | 234,378.03 | 234,378.03 | 0.00 | 203,250.81 | 203,250.81 | 197,058.82 | 31,127.22 | 31,127.22 | 6,191.99 | 86.72 |
| 580811 002 | Al Sector Privado | 0.00 | 5,600,803.13 | 5,600,803.13 | 0.00 | 5,250,803.13 | 5,250,803.13 | 0.00 | 350,000.00 | 350,000.00 | 5,250,803.13 | 93.75 |

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|-----------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------|---------------------|----------------------|------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|--------------|
| 589901 001 | Asignación a Distribuir para Transferencias y Donaciones | 370,000.00 | -234,378.03 | 135,621.97 | 0.00 | 0.00 | 0.00 | 0.00 | 135,621.97 | 135,621.97 | 0.00 | 0.00 |
| 840103 001 | Mobiliarios | 0.00 | 31,705.12 | 31,705.12 | 7,610.00 | 21,974.29 | 21,974.29 | 21,974.29 | 9,730.83 | 9,730.83 | 0.00 | 69.31 |
| 840103 003 | Mobiliarios | 5,000.00 | 0.00 | 5,000.00 | 385.60 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 840103 998 | Mobiliarios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 001 | Maquinarias y Equipos | 8,910,398.83 | -1,612,075.88 | 7,298,322.95 | 0.00 | 184,767.75 | 83,032.01 | 83,032.01 | 7,113,555.20 | 7,215,290.94 | 0.00 | 1.14 |
| 840104 003 | Maquinarias y Equipos | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 3,627.14 | 3,627.14 | 3,627.14 | 6,372.86 | 6,372.86 | 0.00 | 36.27 |
| 840104 998 | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840105 001 | Vehículos | 0.00 | 24,566.00 | 24,566.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,566.00 | 24,566.00 | 0.00 | 0.00 |
| 840105 998 | Vehículos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840106 001 | Herramientas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840106 998 | Herramientas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840107 001 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 59,529.29 | 59,529.29 | 16,100.00 | 43,429.29 | 43,429.29 | 43,429.29 | 16,100.00 | 16,100.00 | 0.00 | 72.95 |
| 840107 003 | Equipos Sistemas y Paquetes Informáticos | 20,000.00 | -249.00 | 19,751.00 | 781.45 | 0.00 | 0.00 | 0.00 | 19,751.00 | 19,751.00 | 0.00 | 0.00 |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840109 001 | Libros y Colecciones | 0.00 | 4,800.73 | 4,800.73 | 0.00 | 0.00 | 0.00 | 0.00 | 4,800.73 | 4,800.73 | 0.00 | 0.00 |
| 840109 003 | Libros y Colecciones | 0.00 | 249.00 | 249.00 | 0.00 | 0.00 | 0.00 | 0.00 | 249.00 | 249.00 | 0.00 | 0.00 |
| 840109 998 | Libros y Colecciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840111 003 | Partes y Repuestos | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 960203 002 | Al Sector Privado Financiero | 1,390,244.69 | 0.00 | 1,390,244.69 | 0.00 | 123,328.05 | 123,328.05 | 123,328.05 | 1,266,916.64 | 1,266,916.64 | 0.00 | 8.87 |
| 960204 002 | Al Sector Privado no Financiero | 100,000.00 | -59,819.27 | 40,180.73 | 0.00 | 0.00 | 0.00 | 0.00 | 40,180.73 | 40,180.73 | 0.00 | 0.00 |
| 960301 001 | A Organismos Multilaterales | 1,011,390.14 | -679,000.71 | 332,389.43 | 0.00 | 0.00 | 0.00 | 0.00 | 332,389.43 | 332,389.43 | 0.00 | 0.00 |
| 970102 002 | Depósito de Terceros | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 21 00 000 001 FORMACION DE PROFESIONALES CON EXCELENCIA ACADEMICA Y HUMANA | | 38,817,565.94 | 7,836,609.98 | 46,654,175.92 | 49,516.52 | 12,094,882.63 | 11,990,118.55 | 6,729,272.58 | 34,559,293.29 | 34,664,057.37 | 5,260,845.97 | 25.70 |
| 21 00 000 002 EQUIPAMIENTO | | | | | | | | | | | | |
| 840103 001 | Mobiliarios | 0.00 | 3,464.29 | 3,464.29 | 0.00 | 2,450.00 | 2,450.00 | 2,450.00 | 1,014.29 | 1,014.29 | 0.00 | 70.72 |
| 840103 998 | Mobiliarios | 0.00 | 10,796.42 | 10,796.42 | 0.00 | 7,646.42 | 7,646.42 | 7,646.42 | 3,150.00 | 3,150.00 | 0.00 | 70.82 |
| 840104 001 | Maquinarias y Equipos | 0.00 | 2,468.86 | 2,468.86 | 0.00 | 2,468.86 | 0.00 | 0.00 | 0.00 | 2,468.86 | 0.00 | 0.00 |
| 840104 998 | Maquinarias y Equipos | 0.00 | 138,674.38 | 138,674.38 | 0.00 | 7,421.87 | 0.00 | 0.00 | 131,252.51 | 138,674.38 | 0.00 | 0.00 |
| 840105 001 | Vehículos | 0.00 | 29,700.00 | 29,700.00 | 0.00 | 29,700.00 | 0.00 | 0.00 | 0.00 | 29,700.00 | 0.00 | 0.00 |
| 840105 998 | Vehículos | 0.00 | 3,300.00 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 0.00 | 0.00 | 3,300.00 | 0.00 | 0.00 |
| 840106 998 | Herramientas | 0.00 | 1,957.57 | 1,957.57 | 0.00 | 0.00 | 0.00 | 0.00 | 1,957.57 | 1,957.57 | 0.00 | 0.00 |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 65,861.70 | 65,861.70 | 0.00 | 0.00 | 0.00 | 0.00 | 65,861.70 | 65,861.70 | 0.00 | 0.00 |
| 840109 001 | Libros y Colecciones | 0.00 | 25,152.00 | 25,152.00 | 12,576.00 | 1,812.60 | 0.00 | 0.00 | 23,339.40 | 25,152.00 | 0.00 | 0.00 |
| 840109 998 | Libros y Colecciones | 0.00 | 33,589.15 | 33,589.15 | 29,344.00 | 4,229.40 | 0.00 | 0.00 | 29,359.75 | 33,589.15 | 0.00 | 0.00 |
| TOTAL 21 00 000 002 EQUIPAMIENTO | | 0.00 | 314,964.37 | 314,964.37 | 41,920.00 | 59,029.15 | 10,096.42 | 10,096.42 | 255,935.22 | 304,867.95 | 0.00 | 3.21 |
| TOTAL 21 00 000 SIN PROYECTO | | 38,817,565.94 | 8,151,574.35 | 46,969,140.29 | 91,436.52 | 12,153,911.78 | 12,000,214.97 | 6,739,369.00 | 34,815,228.51 | 34,968,925.32 | 5,260,845.97 | 25.55 |
| 21 00 001 DESARROLLO Y OBRAS DE INFRAESTRUCTURA | | | | | | | | | | | | |
| 21 00 001 001 OBRAS DE INFRAESTRUCTURA Y EQUIPAMIENTO | | | | | | | | | | | | |
| 730299 001 | Otros Servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 730302 001 | Pasajes al Exterior | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 750103 998 | De Alcantarillado | 0.00 | 778.80 | 778.80 | 0.00 | 0.00 | 0.00 | 0.00 | 778.80 | 778.80 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|--------------|
| 750105 998 | Obras Públicas de Transporte y Vías | 0.00 | 134,456.74 | 134,456.74 | 0.00 | 0.00 | 0.00 | 0.00 | 134,456.74 | 134,456.74 | 0.00 | 0.00 |
| 750107 001 | Construcciones y Edificaciones | 0.00 | 1,200,000.00 | 1,200,000.00 | 7,264.43 | 533,424.47 | 533,424.47 | 533,424.47 | 666,575.53 | 666,575.53 | 0.00 | 44.45 |
| 750107 998 | Construcciones y Edificaciones | 0.00 | 2,501,736.52 | 2,501,736.52 | 0.00 | 418,209.92 | 418,209.92 | 418,209.92 | 2,083,526.60 | 2,083,526.60 | 0.00 | 16.72 |
| 750199 001 | Otras Obras de Infraestructura | 0.00 | 175,000.00 | 175,000.00 | 1,900.00 | 167,250.75 | 167,250.75 | 167,250.75 | 7,749.25 | 7,749.25 | 0.00 | 95.57 |
| 750199 998 | Otras Obras de Infraestructura | 0.00 | 308,195.92 | 308,195.92 | 0.00 | 74,957.31 | 74,957.31 | 74,957.31 | 233,238.61 | 233,238.61 | 0.00 | 24.32 |
| 750402 998 | Líneas Redes e Instalaciones de Telecomunicaciones | 0.00 | 11,163.86 | 11,163.86 | 0.00 | 0.00 | 0.00 | 0.00 | 11,163.86 | 11,163.86 | 0.00 | 0.00 |
| TOTAL 21 00 001 001 OBRAS DE INFRAESTRUCTURA Y EQUIPAMIENTO | | 0.00 | 4,331,331.84 | 4,331,331.84 | 9,164.43 | 1,193,842.45 | 1,193,842.45 | 1,193,842.45 | 3,137,489.39 | 3,137,489.39 | 0.00 | 27.56 |
| TOTAL 21 00 001 DESARROLLO Y OBRAS DE INFRAESTRUCTURA | | 0.00 | 4,331,331.84 | 4,331,331.84 | 9,164.43 | 1,193,842.45 | 1,193,842.45 | 1,193,842.45 | 3,137,489.39 | 3,137,489.39 | 0.00 | 27.56 |
| 21 00 002 BECAS | | | | | | | | | | | | |
| 21 00 002 001 OTORGAMIENTO DE BECAS | | | | | | | | | | | | |
| 780206 001 | Becas | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| 780206 998 | Becas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 21 00 002 001 OTORGAMIENTO DE BECAS | | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| TOTAL 21 00 002 BECAS | | 0.00 | 55,689.59 | 55,689.59 | 0.00 | 38,070.95 | 38,070.95 | 38,070.95 | 17,618.64 | 17,618.64 | 0.00 | 68.36 |
| 21 00 003 CONVENIO MARCO DE COOPERACION 09/049 MIPRO ESPOL-PLAN NACIONAL DE CALIDAD | | | | | | | | | | | | |
| 21 00 003 001 FORTALECIMIENTO LABORATORIO DE ENSAYOS METROLOGICOS Y DE MATERIALES (LEMAT-ESPOL) PLAN NAC. CALIDAD | | | | | | | | | | | | |
| 730813 001 | Repuestos y Accesorios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 730813 998 | Repuestos y Accesorios | 0.00 | 2,348.00 | 2,348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,348.00 | 2,348.00 | 0.00 | 0.00 |
| 840104 001 | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 998 | Maquinarias y Equipos | 0.00 | 27,014.41 | 27,014.41 | 0.00 | 0.00 | 0.00 | 0.00 | 27,014.41 | 27,014.41 | 0.00 | 0.00 |
| TOTAL 21 00 003 001 FORTALECIMIENTO LABORATORIO DE ENSAYOS METROLOGICOS Y DE MATERIALES (LEMAT-ESPOL) PLAN NAC. CALIDAD | | 0.00 | 29,362.41 | 29,362.41 | 0.00 | 0.00 | 0.00 | 0.00 | 29,362.41 | 29,362.41 | 0.00 | 0.00 |
| TOTAL 21 00 003 CONVENIO MARCO DE COOPERACION 09/049 MIPRO ESPOL-PLAN NACIONAL DE CALIDAD | | 0.00 | 29,362.41 | 29,362.41 | 0.00 | 0.00 | 0.00 | 0.00 | 29,362.41 | 29,362.41 | 0.00 | 0.00 |
| 21 00 004 CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION TECNOLOGICA | | | | | | | | | | | | |
| 21 00 004 001 CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION DE TECNOLOGICA | | | | | | | | | | | | |
| 840104 001 | Maquinarias y Equipos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840104 998 | Maquinarias y Equipos | 0.00 | 52,732.02 | 52,732.02 | 0.00 | 0.00 | 0.00 | 0.00 | 52,732.02 | 52,732.02 | 0.00 | 0.00 |
| 840107 001 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 840107 998 | Equipos Sistemas y Paquetes Informáticos | 0.00 | 666,667.98 | 666,667.98 | 0.00 | 0.00 | 0.00 | 0.00 | 666,667.98 | 666,667.98 | 0.00 | 0.00 |
| TOTAL 21 00 004 001 CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION DE TECNOLOGICA | | 0.00 | 719,400.00 | 719,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 719,400.00 | 719,400.00 | 0.00 | 0.00 |
| TOTAL 21 00 004 CONVENIO DE COOPERACION INTERINSTITUCIONAL-09-050 MIPRO-ESPOL-PROGRAMA DE INNOVACION TECNOLOGICA | | 0.00 | 719,400.00 | 719,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 719,400.00 | 719,400.00 | 0.00 | 0.00 |
| TOTAL 21 PROVISION DE EDUCACION SUPERIOR | | 38,817,565.94 | 13,287,358.19 | 52,104,924.13 | 100,600.95 | 13,385,825.18 | 13,232,128.37 | 7,971,282.40 | 38,719,098.95 | 38,872,795.76 | 5,260,845.97 | 25.40 |
| 22 FOMENTO Y DESARROLLO CIENTIFICO Y TECNOLOGICO | | | | | | | | | | | | |
| 22 00 000 SIN PROYECTO | | | | | | | | | | | | |
| 22 00 000 001 ADMINISTRACION DE LAS ACTIVIDADES CIENTIFICAS | | | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 85,993.00 | 0.00 | 85,993.00 | 0.00 | 22,708.00 | 22,708.00 | 22,708.00 | 63,285.00 | 63,285.00 | 0.00 | 26.41 |
| 510106 002 | Salarios Unificados | 0.00 | 15,220.00 | 15,220.00 | 0.00 | 15,209.66 | 15,209.66 | 15,209.66 | 10.34 | 10.34 | 0.00 | 99.93 |
| 510203 002 | Decimotercer Sueldo | 18,346.00 | 0.00 | 18,346.00 | 0.00 | 1,912.17 | 1,912.17 | 1,912.17 | 16,433.83 | 16,433.83 | 0.00 | 10.42 |

| | | | | | | | | | | | | |
|------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------|-------------|-------------------|-------------|------------------|------------------|------------------|-------------------|-------------------|-------------|--------------|
| 510204 002 | Decimocuarto Sueldo | 5,873.00 | 0.00 | 5,873.00 | 0.00 | 120.00 | 120.00 | 120.00 | 5,753.00 | 5,753.00 | 0.00 | 2.04 |
| 510509 002 | Horas Extraordinarias y | 3,950.00 | 0.00 | 3,950.00 | 0.00 | 900.00 | 900.00 | 900.00 | 3,050.00 | 3,050.00 | 0.00 | 22.78 |
| 510510 002 | Servicios Personales por Contrato | 313,232.00 | -16,176.08 | 297,055.92 | 0.00 | 600.00 | 600.00 | 600.00 | 296,455.92 | 296,455.92 | 0.00 | 0.20 |
| 510601 002 | Aporte Patronal | 26,319.00 | 0.00 | 26,319.00 | 0.00 | 4,608.93 | 4,608.93 | 4,608.93 | 21,710.07 | 21,710.07 | 0.00 | 17.51 |
| 510602 002 | Fondo de Reserva | 18,346.00 | 0.00 | 18,346.00 | 0.00 | 2,882.32 | 2,882.32 | 2,882.32 | 15,463.68 | 15,463.68 | 0.00 | 15.71 |
| 510707 002 | COMPENSACIÓN POR VACACIONES NO GOZADAS POR CESACIÓN DE FUNCIONES | 0.00 | 956.08 | 956.08 | 0.00 | 956.08 | 956.08 | 956.08 | 0.00 | 0.00 | 0.00 | #### |
| 530204 003 | Edición Impresión Reproducción y Publicaciones | 0.00 | 210.00 | 210.00 | 0.00 | 209.94 | 209.94 | 209.94 | 0.06 | 0.06 | 0.00 | 99.97 |
| 530207 003 | Difusión Información y Publicidad | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 530299 003 | Otros Servicios Generales | 2,000.00 | 790.00 | 2,790.00 | 0.00 | 2,366.31 | 2,366.31 | 2,366.31 | 423.69 | 423.69 | 0.00 | 84.81 |
| 530301 003 | Pasajes al Interior | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 117.52 | 117.52 | 117.52 | 882.48 | 882.48 | 0.00 | 11.75 |
| 530303 003 | Viáticos y Subsistencias en el Interior | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 530404 003 | Maquinarias y Equipos | 0.00 | 455.00 | 455.00 | 0.00 | 455.00 | 455.00 | 455.00 | 0.00 | 0.00 | 0.00 | #### |
| 530603 003 | Servicio de Capacitación | 0.00 | 2,246.67 | 2,246.67 | 0.00 | 1,440.00 | 1,440.00 | 1,440.00 | 806.67 | 806.67 | 0.00 | 64.09 |
| 530704 003 | Mantenimiento y Reparación de Equipos y Sistemas Informáticos | 4,800.00 | -2,261.67 | 2,538.33 | 0.00 | 40.00 | 40.00 | 40.00 | 2,498.33 | 2,498.33 | 0.00 | 1.58 |
| 530801 003 | Alimentos y Bebidas | 0.00 | 573.00 | 573.00 | 0.00 | 571.90 | 571.90 | 571.90 | 1.10 | 1.10 | 0.00 | 99.81 |
| 530803 003 | Combustibles y Lubricantes | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 530804 003 | Materiales de Oficina | 5,000.00 | -2,013.00 | 2,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,987.00 | 2,987.00 | 0.00 | 0.00 |
| 530807 003 | Materiales de Impresión Fotografía Reproducción y Publicaciones | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 530899 003 | Otros de Uso y Consumo Corriente | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL 22 00 000 001 ADMINISTRACION DE LAS ACTIVIDADES CIENTIFICAS | | 490,859.00 | 0.00 | 490,859.00 | 0.00 | 55,097.83 | 55,097.83 | 55,097.83 | 435,761.17 | 435,761.17 | 0.00 | 11.22 |
| TOTAL 22 00 000 SIN PROYECTO | | 490,859.00 | 0.00 | 490,859.00 | 0.00 | 55,097.83 | 55,097.83 | 55,097.83 | 435,761.17 | 435,761.17 | 0.00 | 11.22 |
| TOTAL 22 FOMENTO Y DESARROLLO CIENTIFICO Y TECNOLOGICO | | 490,859.00 | 0.00 | 490,859.00 | 0.00 | 55,097.83 | 55,097.83 | 55,097.83 | 435,761.17 | 435,761.17 | 0.00 | 11.22 |
| 23 | EXTENSION UNIVERSITARIA | | | | | | | | | | | |
| 23 00 000 | SIN PROYECTO | | | | | | | | | | | |
| 23 00 000 001 | SERVICIOS A LA COMUNIDAD | | | | | | | | | | | |
| 510105 002 | Remuneraciones Unificadas | 210,265.00 | -4,849.00 | 205,416.00 | 0.00 | 9,090.00 | 9,090.00 | 9,090.00 | 196,326.00 | 196,326.00 | 0.00 | 4.43 |
| 510106 002 | Salarios Unificados | 0.00 | 48,480.00 | 48,480.00 | 0.00 | 3,718.00 | 3,718.00 | 3,718.00 | 44,762.00 | 44,762.00 | 0.00 | 7.67 |
| 510203 002 | Decimotercer Sueldo | 55,143.00 | 4,849.00 | 59,992.00 | 0.00 | 0.00 | 0.00 | 0.00 | 59,992.00 | 59,992.00 | 0.00 | 0.00 |
| 510204 002 | Decimocuarto Sueldo | 6,503.00 | 0.00 | 6,503.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,503.00 | 6,503.00 | 0.00 | 0.00 |
| 510509 002 | Horas Extraordinarias y | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 7,709.00 | 7,709.00 | 7,709.00 | 2,291.00 | 2,291.00 | 0.00 | 77.09 |
| 510510 002 | Servicios Personales por Contrato | 201,569.00 | -58,480.00 | 143,089.00 | 0.00 | 48,731.68 | 48,731.68 | 48,731.68 | 94,357.32 | 94,357.32 | 0.00 | 34.06 |
| 510601 002 | Aporte Patronal | 43,817.00 | 0.00 | 43,817.00 | 0.00 | 9,175.63 | 9,175.63 | 9,175.63 | 34,641.37 | 34,641.37 | 0.00 | 20.94 |
| 510602 002 | Fondo de Reserva | 30,444.00 | 0.00 | 30,444.00 | 0.00 | 4,002.52 | 4,002.52 | 4,002.52 | 26,441.48 | 26,441.48 | 0.00 | 13.15 |
| TOTAL 23 00 000 001 SERVICIOS A LA COMUNIDAD | | 547,741.00 | 0.00 | 547,741.00 | 0.00 | 82,426.83 | 82,426.83 | 82,426.83 | 465,314.17 | 465,314.17 | 0.00 | 15.05 |
| TOTAL 23 00 000 SIN PROYECTO | | 547,741.00 | 0.00 | 547,741.00 | 0.00 | 82,426.83 | 82,426.83 | 82,426.83 | 465,314.17 | 465,314.17 | 0.00 | 15.05 |
| TOTAL 23 EXTENSION UNIVERSITARIA | | 547,741.00 | 0.00 | 547,741.00 | 0.00 | 82,426.83 | 82,426.83 | 82,426.83 | 465,314.17 | 465,314.17 | 0.00 | 15.05 |