

Universidad Politécnica de Pachuca



HIDALGO

Eartha v. 22htr /2004

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

Reg: ptEstadsAnalticoPresupuestoEgresos_UA						hora de	Impresión 08:52 :	4 M.
Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2024	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subajercicio

	DCS006 Vinculación y Extension	ón							
200000	MATERIALES Y SUMINISTROS	\$466,624.00	-\$56,037.90	\$410,586.02	\$81,837.02	\$91,037.02	\$81,837.02	\$81,837.02	\$320,749.00
210000	Materiales de administración, emisión de documentos	\$86,749.00	\$0.00	\$85,749.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,749.00
211000	Materiales, útiles y equipos menores de oficina	\$45,100.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.00
211001	Material de Oficina	\$44,500.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
211002	Gastos de Oficina	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$25,357.00	\$0.00	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,357.00
214001	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,357.00
216000	Material de Impleza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
216001	Material de Limpieza	\$14,292.00	\$0.00	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,292.00
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000	Almentos y utensillos	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$100,000.00
222000	Productos alimenticios para animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00
222001	Almentación de Animales	\$240,000.00	-\$160.38	\$239,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$59,839.62	\$180,000.00
230000	Materias primas y materiales de producción y	\$10,000.00	\$0.00	\$18,000.00	\$18,000.00	\$10,000.00	\$18,000.00	\$18,000.00	\$0.00
231000	Productos almenticios, agropecuarios y forestales	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
231001	Productos agricolas	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
240000	Materiales y articulos de construcción y de reparación	\$9,000.00	-\$2.60	\$8,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$5,000.00

241000	Productos minerales no metálicos	\$5,000.00	\$2.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
241001	Productos minerales no metálicos	\$5,000.00	\$2.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
247000	Articulos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$4,000.00	-\$2.60	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$0.00
250000	Productos químicos, farmaciuticos y de laboratorio	\$55,875.00	-\$47,875.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253000	Medicinas y productos farmaciluticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	-\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254000	Materiales, accesorios y suministros médicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00
254001	Materiales y Suministros Médicos	\$37,875.00	-\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
272000	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$4,000.00
272001	Prendas de Protección	\$4,000.00	\$2.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
290000	Herramientas, refacciones y accesorios menores	\$53,000.00	-\$8,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
291000	Herramientas menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$45,000.00	\$2.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
294001	Refacciones y accesorios menores de equipo de	\$45,000.00	\$2.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
300000	SERVICIOS GENERALES	\$405,500.00	-\$4,000.00	\$401,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$397,500.00
330000	Servicios profesionales, científicos, técnicos y otros	\$246,000.00	\$0.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331000	Servicios legales, de contabilidad, auditoria y	\$246,000.00	\$2.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
331003	Servicios de Consultoria	\$246,000.00	\$0.00	\$245,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$246,000.00
360000	Servicios de comunicación social y publicidad	\$94,000.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$2.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$54,000.00
380000	Servicios oficiales	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$57,500.00
381000	Gastos de ceremonial	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$57,500.00

381001	Gastos de Ceremonial	\$65,500.00	-\$4,000.00	\$61,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$57,500.00
	Vinculación y Extensión	\$872,124.00	-\$60,037.98	\$812,086.02	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$726,249.00
	DIT000 DIRECCIÓN DE INVES	TIGACIÓN. I	NNOVACIÓN	Y DESARRO	LLO TECNO	LÓGICO			
200000	MATERIALES Y SUMINISTROS	\$290,000.00	\$56,590,00	\$346,590.00	\$56,590,00	\$56,590,00	\$56,590,00	\$56,590.00	\$290,000,00
210000	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos	\$10,000.00	\$26,590.00	\$545,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$250,000.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$56,590,00	\$61,590.00	\$56,590.00	\$56,590.00	\$56,590,00	\$56,500.00	\$5,000.00
211001	Material de Oficina	\$5,000.00	\$56,590,00	\$61,590.00	\$56,590,00	\$56,590.00	\$56,590,00	\$56,590.00	\$5,000.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Dienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
240000	Materiales y articulos de construcción y de reparación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246000	Material eléctrico y electrónico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
246001	Material Electrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
250000	Productos químicos, farmaciuticos y de laboratorio	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
251000	Productos químicos básicos	\$80,000.00	\$2.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
251001	Sustancias Químicas	\$80,000.00	\$2.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$2.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Herramientas, refacciones y accesorios menores	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
291000	Herramientas menores	\$10,000.00	\$2.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Herramientus Menores	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298000	Refacciones y accesorios menores de maquinaria y	\$10,000.00	\$2.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de maquinaria y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$556,500.00	-\$101,682.40	\$454,817.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$422,500.00
330000	Servicios profesionales, científicos, técnicos y otros	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
331000	Servicios legales, de contabilidad, auditoria y	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
331003	Servicios de Consultoria	\$95,000.00	\$2.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00

360000	Servicios de comunicación social y publicidad	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
361000	Difusión por radio, televisión y otros medios de mensajes.	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
361002	Impresiones y Publicaciones Oficiales	\$132,500.00	\$0.00	\$132,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,500.00
380000	Servicios oficiales	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
381000	Gastos de ceremonial	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
381001	Gastos de Ceremonial	\$170,000.00	-\$47,682.40	\$122,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$90,000.00
390000	Otros servicios generales	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
392000	Impuestos y derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
392006	Pago de derechos	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
	DIRECCION DE INVESTIGACION,	\$846,500.00	-\$45,092.40	\$801,407.60	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$712,500.00
	DVN006 Área de Servicio Socia								
	DVIVOUS Alea de Selvicio Socia	311							
200000	MATERIALES Y SUMINISTROS	\$24,200.00	\$2.00	\$24,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,200.00
210000	Materiales de administración, emisión de documentos	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,200.00
211000	Materiales, útiles y equipos menores de oficina	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
211001	Material de Oficina	\$13,200.00	\$2.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$2.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
290000	Herramientas, refacciones y accesorios menores	\$6,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294000	Refacciones y accesorios menores de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
294001	Refacciones y accesorios menores de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$10,000.00	\$2.00	\$10,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$10,000.00
360000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$2.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	Área de Servicio Social	\$34,200.00	\$0.00	\$34,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,200.00
	SACOOO SECRETARÍA ACADÉ	410.4							
	SACUUU SECRETARIA ACADEI	MICA							

200000	MATERIALES Y SUMINISTROS	\$725,693.00	-\$35,000.00	\$690,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$690,693.00
210000	Materiales de administración, emisión de documentos	\$412,693.00	-\$10,000.00	\$402,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$402,693.00
211000	Materiales, útiles y equipos menores de oficina	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,000.00
211001	Material de Oficina	\$197,000.00	\$0.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,000.00
212000	Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
214001	Material para Bienes Informáticos	\$62,000.00	\$2.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00
216000	Material de Impieza	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
216001	Material de Limpieza	\$12,000.00	\$2.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
217000	Materiales y útiles de ensefanza	\$133,693.00	-\$10,000.00	\$123,663.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,693.00
217001	Material Didáctico	\$133,693.00	-\$10,000.00	\$123,663.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,693.00
240000	Materiales y articulos de construcción y de reparación	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
246000	Material eléctrico y electrónico	\$50,000.00	\$2.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
247000	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
250000	Productos químicos, farmaciluticos y de laboratorio	\$170,000.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00
251000	Productos químicos básicos	\$70,000.00	\$2.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
256000	Fibras sinklicas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
256001	Fibras sinklicas, hules, plásticos y derivados	\$10,000.00	\$2.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	-\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

291000	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
291001	Herramientas Menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294000	Refacciones y accesorios menores de equipo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$469,000.00	-\$23,969.44	\$445,030.56	\$20,030.56	\$20,030.56	\$20,000.56	\$20,000.56	\$425,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$4,955.36	\$4,955.36	\$5,000.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$6,955.36	\$11,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$6,955.36	\$5,000.00
360000	Servicios de comunicación social y publicidad	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes.	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$29,500.00	-\$1,736.00	\$27,764.00	\$2,264.00	\$2,264.00	\$2,264.00	\$2,264.00	\$25,500.00
372000	Pasajas terestres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
372001	Pasajas temastres	\$16,000.00	-\$1,736.00	\$14,264.00	\$264.00	\$264.00	\$264.00	\$264.00	\$14,000.00
375000	Visscos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.00
375001	Visscos en el país	\$13,500.00	\$0.00	\$13,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$11,500.00
380000	Servicios oficiales	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,011.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
381000	Gastos de ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
381001	Gastos de Ceremonial	\$356,500.00	-\$4,188.80	\$352,311.20	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$341,500.00
390000	Otrox serviciox generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
399000	Otros servicios generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
399006	Otros Servicios Generales	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
	SECRETARIA ACADÉMICA	\$1,194,693.00	-\$58,969.44	\$1,135,723.56	\$20,030.56	\$20,030.56	\$20,030.56	\$20,030.56	\$1,115,693.00
	SAC017 Departamento de Act	ividades Cult	urales y De	portivas					
200000	MATERIALES Y SUMINISTROS	\$81,000.00	-\$37,245.79	\$43,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$34,000.00
210000	Materiales de administración, emisión de documentos	\$6,000.00	-\$2,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
211000	Materiales, útiles y equipos menores de oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

211001	Material de Oficina	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.0
217000	Materiales y útiles de enseñanza	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
217001	Material Didáctico	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
240000	Materiales y artículos de construcción y de reparación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.0
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.0
246001	Material Eléctrico	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.0
250000	Productos químicos, farmaciluticos y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$4,000.0
253000	Medicinas y productos farmaciluticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.0
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.0
270000	Vestuario, blancos, prendas de protección y artículos	\$70,000.00	-\$35,245.79	\$34,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$25,000.0
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.0
271001	Vestuario, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.0
273000	Articulos deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,000.0
273001	Articulas Departies	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$9,754.21	\$15,000.0
300000	SERVICIOS GENERALES	\$239,000.00	-\$25,584.30	\$213,415.70	\$50,415.70	\$50,415.70	\$50,415.70	\$50,415.70	\$163,000.0
360000	Servicios de comunicación social y publicidad	\$15,000.00	\$7,884.30	\$22,884.30	\$7,084.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.0
362000	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00							\$15,000.0
		\$15,000.00	\$7,884.30	\$22,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.0
362001	Difusión por radio, televisión y otros medios de mensajes	\$15,000.00	\$7,884.30 \$7,884.30	\$22,884.30 \$22,884.30	\$7,884.30 \$7,884.30	\$7,884.30	\$7,884.30 \$7,884.30	\$7,884.30 \$7,884.30	\$15,000.0
362001 370000	Difusión por radio, televisión y otros medios de mensajes Servicios de traslado y viáticos								
		\$15,000.00	\$7,884.30	\$22,884.30	\$7,004.30	\$7,884.30	\$7,884.30	\$7,884.30	\$15,000.0
370000	Servicios de traslado y viáticos	\$15,000.00 \$64,000.00	\$7,884.30 -\$38,499.00	\$22,884.30 \$25,539.00	\$7,884.30 \$25,520.00	\$7,884.30 \$25,520.00	\$7,884.30 \$25,520.00	\$7,884.30 \$25,530.00	\$15,000.0
370000 372000	Servicios de traslado y viáticos Pasajas temestres	\$15,000.00 \$64,000.00 \$54,000.00	\$7,884.30 -\$38,480.00 -\$28,480.00	\$22,684.30 \$25,529.00 \$25,520.00	\$7,884.30 \$25,526.00 \$25,520.00	\$7,884.30 \$25,529.00 \$25,520.00	\$7,884.30 \$25,526.00 \$25,520.00	\$7,884.30 \$25,520.00 \$25,520.00	\$15,000.0 \$0.0 \$0.0
370000 372000 372001	Servicios de traslado y viáticos Pazajes temestres Pazajes temestres	\$15,000.00 \$64,000.00 \$54,000.00 \$54,000.00	\$7,884.30 -\$38,480.00 -\$28,480.00 -\$28,480.00	\$22,884.30 \$25,520.00 \$25,520.00 \$25,520.00	\$7,884.00 \$25,529.00 \$25,529.00 \$25,529.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00	\$7,884.30 \$25,529.00 \$25,529.00 \$25,529.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00	\$15,000.0 \$0.0 \$0.0
370000 372000 372001 375000	Servicios de trastado y vásticos Pasajes temestres Pasajes temestres Vásticos en el país	\$15,000.00 \$64,000.00 \$54,000.00 \$54,000.00 \$10,000.00	\$7,884.30 -\$38,492.00 -\$28,492.00 -\$28,492.00 -\$10,002.00	\$22,884.30 \$25,529.00 \$25,520.00 \$25,520.00 \$0.00	\$7,884.30 \$25,526.00 \$25,520.00 \$25,520.00 \$0.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$2.00	\$7,884.00 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00	\$7,884.30 \$25,529.00 \$25,520.00 \$25,520.00 \$3.00	\$15,000.0 \$0.0 \$0.0 \$0.0
370000 372000 372001 375000 375001	Servicios de trastado y viáticos Pasajas istensalvas Pasajas istensalvas Válicios en el gasla Válicios en el gasla	\$15,000.00 \$64,000.00 \$54,000.00 \$54,000.00 \$10,000.00	\$7,884.30 -\$38,490.00 -\$28,490.00 -\$28,490.00 -\$10,000.00	\$22,884.30 \$25,539.00 \$25,530.00 \$25,530.00 \$0.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$2.00	\$7,884.00 \$25,526.00 \$25,520.00 \$25,520.00 \$0.00	\$7,884.30 \$25,520.00 \$25,520.00 \$25,500.00 \$0.00	\$15,000.0 \$0.0 \$0.0 \$0.0 \$0.0
370000 372000 372001 375000 375001 380000	Servicios de traslado y visicios Pasajas ternativa Pasajas ternativa Visicios en el paíls Visicios en el paíls Servicios oficiales	\$15,000.00 \$64,000.00 \$54,000.00 \$10,000.00 \$10,000.00 \$56,000.00	\$7,854.30 -\$30,460.00 -\$20,460.00 -\$20,460.00 -\$10,000.00 -\$10,000.00 \$17,811.40	\$22,884.30 \$25,530.00 \$25,530.00 \$20,500.00 \$3.00 \$3.00 \$73,011.40	\$7,084.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,528.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,684.30 \$25,532.00 \$25,532.00 \$25,532.00 \$3.00 \$17,011.40	\$15,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0
370000 372000 372001 375000 375001 380000 381000	Servicios de traslado y váticos Pasajas ternativa Pasajas ternativa Válicos en de país Válicos en de país Servicios oficiales Gastos de convencial	\$15,000.00 \$64,000.00 \$54,000.00 \$10,000.00 \$10,000.00 \$55,000.00 \$55,000.00	\$7,884.30 -\$30,480.00 -\$20,480.00 -\$20,480.00 -\$10,000.00 -\$10,000.00 \$17,811.40	\$22,884.00 \$25,530.00 \$31,530.00 \$31,530.00 \$3.00 \$73,011.40 \$73,011.40	\$7,084.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,526.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$0.00 \$17,011.40	\$7,884.30 \$25,530.00 \$25,530.00 \$25,530.00 \$0.00 \$17,011.40	\$15,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.
370000 372000 372001 375000 375001 380000 381000	Servicios de traslado y váticos Pasajas ternativa Pasajas ternativa Válicos en de país Válicos en de país Servicios oficiales Gastos de convencial	\$15,000.00 \$64,000.00 \$54,000.00 \$10,000.00 \$10,000.00 \$55,000.00 \$55,000.00	\$7,884.30 -\$30,480.00 -\$20,480.00 -\$20,480.00 -\$10,000.00 -\$10,000.00 \$17,811.40	\$22,884.00 \$25,530.00 \$31,530.00 \$31,530.00 \$3.00 \$73,011.40 \$73,011.40	\$7,084.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,526.00 \$25,520.00 \$25,520.00 \$0.00 \$17,011.40	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$0.00 \$17,011.40	\$7,884.30 \$25,530.00 \$25,530.00 \$25,530.00 \$0.00 \$17,011.40	\$15,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.
370000 372000 372001 375000 375001 380000 381000 381001	Servicios de treatado y válicos Pauspis mensitros Pauspis mensitros Válicos en el país Válicos en el país Válicos en el país Válicos en el país Castos de commontal Castos de Commontal	\$15,000.00 \$64,000.00 \$24,000.00 \$10,000.00 \$10,000.00 \$56,000.00 \$26,000.00	\$7,884.20 -534,490.00 -528,490.00 -528,490.00 -\$10,000.00 -\$10,000.00 -\$17,011.40 -\$17,011.40	\$22,884.20 \$23,520.00 \$25,520.00 \$2.00 \$3.00 \$3.00 \$73,011.40 \$73,011.40	\$7,884.30 \$25,590.00 \$25,590.00 \$25,590.00 \$0.00 \$17,911.40 \$17,911.40	\$7,884.30 \$25,526.00 \$25,526.00 \$25,526.00 \$0.00 \$17,911.40 \$17,911.40	\$7,884.30 \$25,520.00 \$25,520.00 \$25,520.00 \$0.00 \$0.00 \$17,011.40 \$17,011.40	\$7,884.30 \$25,599.00 \$25,599.00 \$25,599.00 \$0.00 \$17,911.40 \$17,911.40	\$15,000.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.

399006	Otros Servicios Generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$92,000.00
	Departamento de Actividades Culturales	\$320,000.00	-\$62,830.09	\$257,169.91	\$60,169.91	\$60,169.91	\$60,169.91	\$60,169.91	\$197,000.00
	SAC018 Área de Becas								
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
210000	Materiales de administración, emisión de documentos	\$10,350.00	\$0.00	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,350.00
211000	Materiales, útiles y equipos menores de oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
211001	Material de Oficina	\$5,350.00	\$0.00	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,350.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$50,000.00	-\$1,742.00	\$48,258.00	\$18,258.00	\$10,250.00	\$18,258.00	\$18,258.00	\$30,000.00
360000	Servicios de comunicación social y publicidad	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$10,250.00	\$18,258.00	\$10,250.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,000.00	-\$1,742.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$0.00
370000	Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
371000	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
371001	Pasajas aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$350,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,500.00
440000	Ayudas sociales	\$350,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442000	Becas y otras ayudas para programas de capacitación	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442001	Becas	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
	Area de Becas	\$418,850.00	-\$71,742.00	\$347,108.00	\$18,258.00	\$18,258.00	\$18,258.00	\$18,258.00	\$328,850.00
	SAC019 Departamento de Serv	vicios Escola	ares						
200000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
210000	Materiales de administración, emisión de documentos	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
211001	Material de Oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
212000	Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00

212001	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
300000	SERVICIOS GENERALES	\$1,704,000.00	-\$171,000.00	\$1,533,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,503,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$486,000.00	-\$59,000.00	\$427,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$397,000.00
331000	Servicios legales, de contabilidad, auditoria y	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
331002	Servicios de contabilidad, auditoria y servicios	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
336000	Servicios de apoyo administrativo, fotocopiado e	\$426,000.00	-\$59,000.00	\$367,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,000.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
336002	Formas valoradas	\$390,000.00	-\$59,000.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00
390000	Otros servicios generales	\$1,210,000.00	-\$112,000.00	\$1,106,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$1,106,000.00
392000	Impuestos y derechos	\$634,000.00	-\$112,000.00	\$522,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
392006	Pago de derechos	\$634,000.00	-\$112,000.00	\$522,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522,000.00
399000	Otros servicios generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,000.00
1000005	Otro Senários Generales								
399006	Office pervicing Generales	\$584,000.00	\$0.00	\$584,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,000.00
399006	Departamento de Servicios Escolares	\$1,828,000.00	\$2.00 -\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$584,000.00
399006	Departamento de Servicios Escolares	\$1,828,000.00							
399006		\$1,828,000.00							
200000	Departamento de Servicios Escolares	\$1,828,000.00							
	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN	\$1,828,000.00 ISTRATIVA	-\$171,000.00	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00
200000	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERIALES Y SUMINISTROS	\$1,828,000.00 ISTRATIVA 5592,000.00	-\$171,000.00 -\$100,263.61	\$1,657,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,627,000.00
200000 210000	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos	\$1,828,000.00 ISTRATIVA \$592,000.00 \$158,000.00	-\$171,000.00 -\$100,263.61 \$736.39	\$1,657,000.00 \$483,736.39 \$158,736.39	\$107,226.39 \$2,226.39	\$30,000.00 \$107,236.39 \$2,236.39	\$30,000.00 \$197,226.39 \$2,226.39	\$30,000.00 \$107,236.39 \$2,236.39	\$1,627,000.00 \$376,500.00 \$156,500.00
200000 210000 211000	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERIALES Y SUMINISTROS Materiales, della y equipon menores de discina Materiales, della y equipon menores de discina	\$1,828,000.00 ISTRATIVA 5592,000.00 5150,000.00 573,000.00	-\$171,000.00 -\$100,263.61 \$736.39 -\$15.62	\$1,657,000.00 \$483,736.39 \$158,736.39 \$72,964.30	\$107,236.39 \$2,236.39 \$1,484.38	\$30,000.00 \$107,236.39 \$2,236.30 \$1,484.30	\$30,000.00 \$197,236.39 \$2,236.39 \$1,484.38	\$30,000.00 \$107,236.39 \$2,236.39 \$1,454.30	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00
200000 210000 211000 211001	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERALES Y SUMMSTROS Mescriate de administración, emisión de docurrentos Inharinais, cilia y expison menores de dicina Inharinais, cilia con	\$1,828,000.00 ISTRATIVA \$592,000.00 \$150,000.00 \$73,000.00 \$49,000.00	-\$171,000.00 -\$100,261.61 \$736.39 -\$15.62 \$0.00	\$1,657,000.00 \$483,736.39 \$158,736.39 \$72,984.38 \$48,000.00	\$107,236.39 \$1,464.38 \$0.00	\$30,000.00 \$107,236.39 \$2,236.39 \$1,454.38 \$0.00	\$30,000.00 \$197,236.39 \$1,484.38 \$0.00	\$30,000.00 \$607,236.39 \$2,236.39 \$1,484.38 \$0.00	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00 \$40,000.00
200000 210000 211000 211001 211002	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERALES Y SUMNISTROS Maneriade de destrarendo en de decumentos Idanirado, cilitar y equipos menores de diciras Casardo Octorios Casardo Octorios	\$1,828,000.00 ISTRATIVA 5022,000.00 \$150,000.00 \$73,000.00 \$40,000.00 \$24,000.00	-\$171,000.00 -\$100,263.61 \$736.39 -\$15.62 -\$0.00 -\$15.62	\$1,657,000.00 \$483,736.39 \$158,736.39 \$72,984.38 \$49,000.00 \$23,684.38	\$107,236.39 \$1,484.38 \$0.00 \$1,484.38	\$30,000.00 \$107,236.39 \$2,236.39 \$1,484.38 \$0.00 \$1,484.38	\$30,000.00 \$997,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38	\$30,000.00 \$607,226.39 \$2,226.39 \$1,464.30 \$0.00 \$1,484.30	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00 \$49,000.00 \$22,500.00
200000 210000 211000 211001 211002 212000	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERIALES Y SUMINISTROS Marelaia de administración, vanisión de documentos Materialas, cides y apopon merces de dificira Materialas, cides y apopon merces de dificira Materialas de Oficiria Materialas y dificia de ingresión y reproducción	\$1,828,000.00 ISTRATIVA 5022,000.00 \$150,000.00 \$73,000.00 \$40,000.00 \$24,000.00 \$20,000.00	-\$171,000.00 -\$100,263.61 \$736.29 -\$15.62 \$2.00 -\$15.62 \$2.00	\$1,657,000.00 \$483,736.39 \$158,736.39 \$72,984.38 \$48,000.00 \$23,684.38 \$30,000.00	\$167,236.39 \$1,07,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38 \$0.00	\$107,236.39 \$107,236.39 \$2,236.39 \$1,484.38 \$0.00 \$1,484.38 \$0.00	\$39,000.00 \$197,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38 \$0.00	\$30,000.00 \$907,236.39 \$2,236.39 \$1,464.30 \$0.00 \$1,464.30 \$0.00	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00 \$49,000.00 \$22,500.00 \$20,000.00
200000 210000 211000 211001 211002 212000 212001	Departamento de Servicios Escolares SADOO SECRETARÍA ADMIN MATERILLES Y SUBMOSTROS Mentinela de directorios, mention de decurrentes fabriroles, cidas y regione mencres de dicina fabriroles de Ciclian Gastino de Ciclian Manciania y útilian de impresión y reproducción Manciania y útilian de impresión	\$1,828,000.00 ISTRATIVA \$592,000.00 \$150,000.00 \$40,000.00 \$20,000.00 \$20,000.00	-\$171,000.00 -\$100,261.61 \$736.39 -\$15.62 \$0.00 -\$15.62 \$0.00	\$1,657,000.00 \$493,736.39 \$193,736.39 \$72,964.38 \$49,000.00 \$23,000.00 \$20,000.00	\$30,000.00 \$107,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38 \$0.00	\$30,000.00 \$107,236.39 \$2,236.39 \$1,484.38 \$0.00 \$1,484.38 \$0.00 \$0.00	\$10,000.00 \$197,236.39 \$2,236.39 \$1,484.38 \$0.00 \$1,484.38 \$0.00 \$0.00	\$30,000.00 \$907,226.39 \$2,226.39 \$1,464.30 \$0.00 \$1,464.30 \$0.00	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00 \$46,000.00 \$22,500.00 \$20,000.00
200000 210000 211000 211001 211002 212000 212001 214000	Departamento de Servicios Escolares SAD000 SECRETARÍA ADMIN MATERALES Y SUMMOSTOS Manciano in administración, veriado de decumentos Manciano, únicio de decumentos Manciano, únicio de decumentos Manciano, únicio propios mercero de deficio Manciano y cidade de reperadory reproducción Manciano y únicio de represión y repoducción Manciano, únicio a referención y repoducción Manciano, únicio a referención y mente de seculaçãos de la individual, únicio a registra mercero de seculaçãos de la individual, únicio a registra mercero de seculaçãos de la individual y como de la contra del	\$1,828,000.00 ISTRATIVA 5592,000.00 \$158,000.00 \$46,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	-\$171,000.00 -\$100,261.61 \$736.39 -\$15.62 \$0.00 -\$15.62 \$0.00 \$0.	\$1,657,000.00 \$483,736.39 \$153,736.39 \$72,564.36 \$48,000.00 \$23,564.36 \$20,000.00 \$30,000.00 \$65,752.01	\$30,000.00 \$107,206.39 \$2,206.39 \$1,464.38 \$0.00 \$0.00 \$752.01	\$30,000.00 \$107,236.39 \$2,236.39 \$1,484.38 \$0.00 \$1,484.38 \$0.00 \$7,52.01	\$30,000.00 \$997,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38 \$0.00 \$0.00 \$752.01	\$30,000.00 \$107,236.39 \$2,236.39 \$1,464.38 \$0.00 \$1,464.38 \$0.00 \$2,00 \$	\$1,627,000.00 \$376,500.00 \$156,500.00 \$71,500.00 \$40,000.00 \$20,000.00 \$30,000.00 \$50,000.00

253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254000	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Materiales y Suministros Mildicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261000	Combustibles, lubricantes y additivos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos	\$214,000.00	-\$109,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272000	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
272001	Prendas de Protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$6,059,072.00	-\$295,964.22	\$5,663,167.76	\$1,448,755.78	\$1,440,755.78	\$1,448,755.78	\$1,090,036.54	\$4,214,352.00
310000	Servicios básicos	\$2,628,000.00	\$100,118.33	\$2,000,118.33	\$819,118.33	\$810,110.33	\$818,118.33	\$815,815.33	\$1,990,000.00
311000	Energia eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
311001	Servicio de Energia Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$572,642.00	\$1,260,000.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
313001	Servicio de Agus	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$26,690.00	\$26,690.00	\$24,387.00	\$63,000.00
314000	Telefonia tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$585,000.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$184,797.00	\$585,000.00
317000	Servicios de acceso de Internet, redes y procesamiento	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
317001	Servicios de Conducción de Sefisies Analógicas y	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$33,333.32	\$74,000.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
318001	Servicio Postal	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$656.01	\$656.01	\$656.01	\$8,000.00
320000	Servicios de arrendamiento	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
323000	Arrendamiento de mobiliario y equipo de administración,	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$45,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$2,164,880.00	-\$555,656.45	\$1,609,223.55	\$28,063.55	\$28,063.55	\$20,063.55	\$28,063.55	\$1,501,160.00
331000	Servicios legales, de contabilidad, auditoria y	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
331002	Servicios de contabilidad, auditoria y servicios	\$110,000.00	-\$70,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00

336000	Servicios de apoyo administrativo, fotocopiado e	\$120,000.00	-\$1,935.45	\$118,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$90,000.00
336001	Servicios de apoyo administrativo, fotocopiado e	\$120,000.00	-\$1,935.45	\$118,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$90,000.00
338000	Servicios de vigitancia	\$1,934,880.00	-\$403,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
338001	Servicios de Vigitancia	\$1,934,880.00	-\$403,720.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
340000	Servicios financieros, bancarios y comerciales	\$631,000.00	-\$21,542.22	\$609,457.76	\$510,457.78	\$510,457.78	\$510,457.78	\$154,041.54	\$99,000.00
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$65,919.09	\$99,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$444,538.69	\$444,538.69	\$88,122.45	\$0.00
345001	Seguros	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$444,538.69	\$444,538.69	\$88,122.45	\$0.00
370000	Servicios de trastado y viáticos	\$96,000.00	-\$109.43	\$95,890.57	\$23,890.57	\$23,090.57	\$23,890.57	\$23,890.57	\$72,000.00
371000	Pasajes aéreos	\$2.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$0.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$5,682.00	\$0.00
372000	Pasajas temastres	\$36,000.00	-\$7,393.00	\$28,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00
372001	Pasajes temestres	\$36,000.00	-\$7,393.00	\$28,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$27,000.00
375000	Visicos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00
375001	Visitos en el país	\$60,000.00	\$1,601.57	\$61,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$16,601.57	\$45,000.00
380000	Servicios oficiales	\$411,192.00	\$15,361.55	\$426,553.55	\$55,361.55	\$55,361.55	\$55,361.55	\$55,361.55	\$371,192.00
381000	Gastos de ceremonial	\$331,192.00	-\$761.37	\$330,430.63	\$19,238.63	\$19,238.63	\$19,238.63	\$19,238.63	\$311,192.00
381001	Gastos de Ceremonial	\$331,192.00	-\$761.37	\$330,430.63	\$19,238.63	\$19,238.63	\$19,238.63	\$19,238.63	\$311,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$36,122.92	\$60,000.00
390000	Otrox serviciox generales	\$60,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$56,000.00
392000	Impuestos y derechos	\$68,000.00	-\$11,896.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$56,000.00
392006	Pago de derechos	\$68,000.00	-\$11,895.00	\$56,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$56,000.00
700000	INVERSIONES FINANCIERAS Y OTRAS	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y otras erogaciones	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00

	SECRETARÍA ADMINISTRATIVA	\$10,726,221.00	-\$504,227.83	\$10,221,993.17	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$8,666,001.0
	SAD002 Subdirección de Rec	usros Humar	nos						
00000	SERVICIOS PERSONALES	\$93,541,953.00	\$7,590,096.13	\$101,132,049.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$75,954,639.0
10000	Remuneraciones al personal de carácter permanente	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,013,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.0
13000	Sueldos base al personal permanente	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.0
13001	Sueldos	\$67,608,840.00	\$7,150,916.70	\$74,759,756.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$53,945,839.0
00000	Remuneraciones adicionales y especiales	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116.0
12000	Primas de vacaciones, dominical y grafificación de fin	\$15,603,054.00	-\$105,175.79	\$15,497,878.21	\$41,762.21	\$41,762.21	\$41,762.21	\$41,762.21	\$15,456,116
12001	Prima de Vacaciones y Dominical	\$6,540,710.00	-\$22,670.42	\$6,526,047.58	\$4,829.58	\$4,829.58	\$4,829.58	\$4,829.58	\$6,521,218
12002	Gratificación Anual	\$9,054,336.00	-\$82,505.37	\$8,971,830.63	\$36,902.63	\$36,932.63	\$36,932.63	\$36,932.63	\$8,934,898.
10000	Seguridad Social	\$10,330,059.00	\$544,355.22	\$10,874,414.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$4,321,730.22	\$6,552,684
11000	Aportaciones de seguridad social	\$6,394,741.00	\$313,775.12	\$6,708,516.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$2,636,824.12	\$4,071,092
1001	Aportaciones al ISSSTE	\$4,882,338.00	\$233,293.31	\$5,115,631.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$1,999,934.31	\$3,115,697
11004	Aportaciones al Seguro de Cesantia en Edad Avanzada	\$1,512,403.00	\$80,481.81	\$1,592,884.81	\$636,889.81	\$636,889.81	\$636,869.81	\$636,689.01	\$955,995
2000	Aportaciones a fondos de Wilenda	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,505,505
12001	Aportaciones a FOVISSSTE	\$2,381,736.00	\$126,745.08	\$2,508,481.08	\$1,002,976.08	\$1,002,976.08	\$1,002,976.08	\$1,002,975.08	\$1,505,505
13000	Aportaciones al sistema para el retiro	\$1,553,582.00	\$103,835.02	\$1,657,417.02	\$681,930.02	\$681,930.02	\$681,930.02	\$581,930.02	\$975,487.
K3001	Aportaciones al S.A.R.	\$1,553,582.00	\$100,835.02	\$1,657,417.02	\$681,900.02	\$681,930.02	\$681,930.02	\$581,930.02	\$975,487
00000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000
0000	Materiales de administración, emisión de documentos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.
1000	Materiales, útiles y equipos menores de oficina	\$7,500.00	\$2.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500
1001	Material de Oficina	\$4,500.00	\$2.00	\$4,500.00	\$0.00	\$2.00	\$0.00	\$0.00	\$4,500
1002	Gastos de Oficina	\$3,000.00	\$2.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000
4000	Materiales, útiles y equipos menores de tecnologías de la	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500
14001	Material para Bienes Informáticos	\$4,500.00	\$2.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500
0000	SERVICIOS GENERALES	\$5,135,299.00	\$9,343.26	\$5,144,742.26	\$638,142.26	\$630,142.26	\$638,142.26	\$638,142.26	\$4,506,600
10000	Servicios profesionales, científicos, técnicos y otros	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070,00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.0

334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
390000	Otrox serviciox generales	\$4,985,299.00	\$273.26	\$4,985,672.26	\$629,072.26	\$629,072.26	\$629,072.26	\$629,072.26	\$4,356,600.00
392000	Impuestos y derechos	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$1,887,268.00
392001	Pago de ISR	\$1,913,728.00	-\$23,301.08	\$1,890,426.92	\$3,158.92	\$3,158.92	\$3,158.92	\$3,158.92	\$1,887,268.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
398001	Impuesto sobre nóminas y otros que se deriven de una	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$625,913.34	\$625,913.34	\$625,913.34	\$2,469,332.00
	Subdirección de Recusros Humanos	\$98,689,352.00	\$7,599,439.39	\$106,288,791.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$25,815,552.39	\$80,473,239.00
	SAD007 Departamento de Se	guimiento de	Obra						
300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$9,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332000	Servicios de diseño, arquitectura, ingenieria y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingenieria y actividades	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001		\$9,000.00	\$0.00						
200000	Departamento de Seguimiento de Obra	\$9,000.00	\$0.00						
	Departamento de Seguimiento de Obra SAD010 Departamento de So	so,oco.co porte Técnic	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
200000	Departamento de Seguimiento de Obra SAD010 Departamento de So MATERIALES Y SUMINISTROS	\$9,000.00 porte Técnic \$723,200.00	\$0.00 O -\$46,518.65	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
200000 210000	Departamento de Seguimiento de Obra SAD010 Departamento de So MATERIALES Y SUMINISTROS Materiales de administración, entiatón de documentos	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00	\$0.00 O -\$46,512.65 \$18,423.89	\$9,000.00 \$676,681.35 \$378,433.89	\$0.00 \$142,479.29 \$108,433.89	\$0.00 \$142,479.39 \$108,433.89	\$0.00 \$142,479.39 \$108,433.89	\$0.00 \$142,479.39 \$198,433.89	\$9,000.00 \$534,201.96 \$270,000.00
200000 210000 216000	Departamento de Seguimiento de Obra SAD010 Departamento de So MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos litaterial de Impieza	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00 \$360,000.00	\$0.00 O -\$46,518.65 \$18,433.89 \$18,433.80	\$9,000.00 \$676,681.35 \$378,433.89 \$378,433.80	\$0.00 \$142,479.39 \$108,433.89 \$108,433.89	\$0.00 \$142,479.39 \$100,433.89 \$100,433.89	\$0.00 \$142,479.39 \$198,433.89 \$108,433.89	\$0.00 \$142,479.39 \$108,433.89 \$108,433.89	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00
200000 210000 216000 216001	Departamento de Seguimiento de Obra SAD010 Departamento de So MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos Inhiberial de Inspieza Inhiberial de Impieza	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00 \$360,000.00	\$0.00 0 -\$46,518.65 \$18,433.89 \$18,433.89	\$9,000.00 \$676,684.35 \$378,433.89 \$378,433.89 \$378,433.89	\$0.00 \$142,472.20 \$100,433.80 \$100,433.80 \$100,433.80	\$0.00 \$142,472.29 \$100,431.89 \$100,431.89 \$100,431.89	\$0.00 \$142,479.29 \$198,433.89 \$108,433.89 \$108,433.89	\$0.00 \$142,473.30 \$108,433.80 \$108,433.80 \$108,433.80	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00 \$270,000.00
200000 210000 210000 210001 240000	Departamento de Seguimiento de Obra SAD010 Departamento de So MATERIALES Y SUMMESTROS Mendion de documentos Albaria de Impera. Materiales de visitante cida, emisión de documentos Albaria de Impera. Materiales y articulada de construcción y de repuración mercales y articulada de construcción y de repuración	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00 \$360,000.00 \$120,200.00	\$0.00 0 -\$46,518.65 \$18,433.89 \$18,433.89 \$18,433.89	\$9,000.00 \$676,681.35 \$378,433.89 \$378,433.89 \$378,433.89 \$15,683.01	\$0.00 \$142,479.29 \$100,433.89 \$100,433.89 \$100,433.89 \$14,981.05	\$0.00 \$142,472.29 \$100,431.89 \$100,431.89 \$100,431.89	\$0.00 \$142,479.29 \$198,433.89 \$108,433.89 \$108,433.89 \$14,801.05	\$0.00 \$142,473.30 \$108,433.80 \$108,433.80 \$108,433.80 \$14,881.05	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00 \$100,701.96
200000 210000 216000 216001 240000 241000	Departamento de Seguintento de Obra SADO10 Departamento de So MATERIALES Y SUBNINSTROS Wasnina de administración, unidad de documentos labera de lorgas Maneriales de Lorgasos Medicales y suficiode de construcción y de reparación Productes novembra co malicios.	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00 \$360,000.00 \$120,200.00	\$0.00 -\$46,518.65 \$18,433.89 \$18,433.89 \$18,433.89 -\$12,516.99 \$0.00	\$9,000.00 \$676,681.35 \$378,433.89 \$378,433.89 \$378,433.89 \$115,683.01 \$2,000.00	\$0.00 \$142,479.39 \$100,433.89 \$100,433.89 \$100,433.89 \$14,981.05	\$0.00 \$142,473.39 \$100,433.89 \$100,433.89 \$14,981.65 \$0.00	\$0.00 \$142,479.39 \$198,433.89 \$108,433.89 \$108,433.89 \$14,981.05 \$0.00	\$0.00 \$142,479.39 \$100,433.89 \$100,433.89 \$100,433.89 \$14,981.05	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00 \$100,701.96 \$2,000.00
200000 210000 216000 216001 240000 241000	Departamento de Seguimiento de Obra SADD10 Departamento de So MATERIALES Y SURMISTROS MATERIALES Y SURMISTROS Materiales de información, considion de documentes fabrir del pripasa Materiales y prilicates de constitución y de reparaction Productes invientes no missilicas Productes invientes no missilicas Productes invientes no missilicas Productes invientes no missilicas O Productes invientes no missilicas O Productes invientes no missilicas O Productes invientes no missilicas O Productes invientes no missilicas O O O	\$9,000.00 porte Técnic \$723,200.00 \$360,000.00 \$360,000.00 \$122,200.00 \$2,000.00	\$0.00 -\$46,518.65 \$18,433.89 \$18,433.89 \$18,433.89 -\$12,516.99 \$0.00	\$9,000.00 \$876,681.35 \$378,433.89 \$378,433.89 \$378,433.89 \$115,683.01 \$2,000.00	\$0.00 \$142,479.39 \$108,433.89 \$108,433.89 \$108,433.89 \$14,981.05 \$0.00	\$0.00 \$642,479.39 \$608,433.89 \$108,433.89 \$100,433.89 \$14,981.65 \$0.00	\$0.00 \$142,479.39 \$198,433.89 \$108,433.89 \$108,433.89 \$14,981.05 \$0.00 \$0.00	\$0.00 \$142,479.39 \$108,433.89 \$108,433.89 \$108,433.89 \$108,433.89 \$14,988.05 \$3,00	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00 \$270,000.00 \$100,701.96 \$2,000.00 \$2,000.00
200000 210000 216000 216001 240000 241001 242000	Departamento de Seguimiento de Otra SADD10 Departamento de So MATEIRALES Y SUMENTATO. MATEIRALES Y SUMENTATOS Maniento de dicursentes filamento de Impiana	\$9,000.00 porte Técnic \$722,200.00 \$560,000.00 \$560,000.00 \$560,000.00 \$560,000.00 \$500,000.00 \$500,000.00 \$500,000.00 \$500,000.00 \$500,000.00	\$0.00 -\$46,518.65 \$18,433.89 \$18,433.89 -\$12,516.29 \$0.00 \$0.00 -\$1,000.00	\$9,000.00 \$876,681.35 \$378,433.89 \$378,433.89 \$376,433.89 \$15,683.01 \$2,000.00 \$2,000.00	\$0.00 \$142,473.39 \$108,433.89 \$108,433.89 \$108,433.89 \$14,981.05 \$0.00 \$0.00	\$0.00 \$142,473.39 \$100,433.89 \$100,433.89 \$100,433.89 \$14,981.05	\$0.00 \$142,475.39 \$108,433.89 \$108,433.89 \$14,981.05 \$0.00 \$0.00	\$0.00 \$142,473.39 \$108,433.89 \$108,433.89 \$10,433.89 \$14,981.05	\$9,000.00 \$234,201.96 \$270,000.00 \$270,000.00 \$270,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00
200000 210000 210000 210001 240000 241001 242000 242001	Departamento de Otra SAD010 Departamento de Otra SAD010 Departamento de So MATERIALE Y SUMMETROS Marcalea de administración, emisión de documentes labora de administración, emisión de documentes labora de lumpace Marcalea y relicionada de combrusción y de repersación Productos involves no medicos Commos y productos de concesto Commos y pr	\$9,000.00 porte Técnic \$722,200.00 \$360,000.00 \$360,000.00 \$120,000.00 \$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00	\$0.00 -\$46,518.65 \$18,433.89 \$18,433.89 \$18,433.89 \$12,516.99 \$2,00 \$2,00 \$1,000.00 -\$1,000.00	\$9,000.00 \$676,681.35 \$776,433.89 \$776,433.89 \$115,683.01 \$2,000.00 \$2,000.00 \$2,000.00	\$0.00 \$142,479.39 \$109,433.89 \$100,433.89 \$44,981.05 \$0.00 \$0.00	\$0.00 \$642,473.39 \$100,433.89 \$100,433.89 \$14,981.05 \$2.00 \$2.00	\$0.00 \$142,473.39 \$198,433.89 \$108,433.89 \$44,981.05 \$0.00 \$0.00 \$0.00	\$0.00 \$142,473.30 \$193,433.89 \$103,433.89 \$14,881.05 \$3.00 \$3.00 \$3.00	\$9,000.00 \$534,201.96 \$270,000.00 \$270,000.00 \$100,701.96 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00

244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
246001	Material Eléctrico	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
247000	Artículos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$13,000.00
247001	Artículos metálicos para la construcción	\$28,000.00	-\$10,016.99	\$17,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$4,983.01	\$13,000.00
249000	Otros materiales y articulos de construcción y	\$50,000.00	\$0.00	\$50,000.00	\$9,998.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96
249001	Otros materiales y anticulos de construcción y	\$50,000.00	\$0.00	\$50,000.00	\$9,996.04	\$9,998.04	\$9,998.04	\$9,998.04	\$40,001.96
250000	Productos químicos, farmaciluticos y de laboratorio	\$113,000.00	-\$12,057.00	\$100,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$88,000.00
251000	Productos químicos básicos	\$87,000.00	-\$11,057.00	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
251001	Sustancias Químicas	\$87,000.00	-\$11,057.88	\$75,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$63,000.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Aboros y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
256000	Fibras sinklicas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
256001	Fibras sinklicas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,229.21	\$2,239.21	\$2,229.21	\$19,500.00
261000	Combustbles, lubricantes y aditivos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
261001	Combustibles y Lubricantes vehículos y equipos	\$26,000.00	-\$4,260.79	\$21,739.21	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$19,500.00
270000	Vestuario, blancos, prendas de protección y artículos	\$9,000.00	-\$4.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,000.00
272000	Prendas de seguridad y protección personal	\$9,000.00	-\$4.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$5,000.00
272001	Prendaz de Protección	\$9,000.00	-\$4.00	\$8,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$5,000.00
290000	Herramientas, refacciones y accesorios menores	\$87,000.00	-\$36,112.00	\$50,888.00	\$555.00	\$888.00	\$888.00	\$888.00	\$50,000.00
291000	Hemamientas menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
291001	Herramientas Menores	\$11,000.00	-\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

292000	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
292001	Refacciones y accesorios menores de edificios	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
293000	Refacciones y accesorios menores de mobiliario y	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
293001	Refacciones y accesorios menores de mobiliario y	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
295000	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores de equipo e	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores de equipo de	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores de maquinaria y	\$9,000.00	-\$1,112.00	\$7,888.00	\$888.00	\$888.00	\$888.00	\$888.00	\$7,000.00
298001	Refacciones y accesorios menores de maquinaria y	\$9,000.00	-\$1,112.00	\$7,668.00	\$888.00	\$888.00	\$888.00	\$888.00	\$7,000.00
300000	SERVICIOS GENERALES	\$1,476,388.00	-\$302,687.33	\$1,173,700.67	\$43,409.67	\$43,409.67	\$43,409.67	\$43,409.67	\$1,130,291.00
320000	Servicios de arrendamiento	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
326000	Arrendamiento de maquinaria, ciros equipos y	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$31,850.78	\$31,850.78	\$31,850.78	\$31,850.76	\$1,085,291.00
351000	Conservación y mantenimiento menor de inmuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
351001	Conservación y mantenimiento menor de inmuebles	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Mantenimiento de Mobillario y Equipo de Administración	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y mantenimiento de equipo de	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
354000	Instalación, reparación y mantenimiento de equipo e	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de equipo e	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00
355001	Martenimiento de Vehículos	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$14,494.78	\$60,000.00
357000	Instalación, reparación y mantenimiento de maquinaria,	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00
357001	Martenimiento de Maquinaria y Equipo	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$17,356.00	\$51,000.00
358000	Servicios de limpieza y manejo de desechos	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00

358001	Servicio de Lavanderia Limpieza y Fumigación	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
359000	Servicios de jardinents y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinente y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
	Departamento de Soporte Técnico	\$2,199,588.00	-\$349,205.98	\$1,850,382.02	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,664,492.96
	SDI006 Departamento de Eva	luación y Es	tadísticas						
200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
210000	Materiales de administración, emisión de documentos	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$2.00	\$0.00	\$0.00	\$13,500.00
211000	Materiales, útiles y equipos menores de oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
211001	Material de Oficina	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
	Departamento de Evaluación y	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
	SDI008 Departamento de Teo	nologías de	la Informaci	ón v Comuni	caciones				
200000	MATERIALES Y SUMINISTROS	\$151,150.00	-\$134,400.00	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,750.00
200000	·	\$151,150.00				\$2.00 \$2.00	\$0.00 \$0.00	\$0.00 \$0.00	\$16,750.00 \$16,750.00
	MATERIALES Y SUMINISTROS		-\$134,400.00	\$16,750.00	\$0.00				
210000	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos	\$16,750.00	-\$134,400.00 \$0.00	\$16,750.00 \$16,750.00	\$0.00 \$0.00	\$2.00	\$0.00	\$0.00	\$16,750.00
210000 211000	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos Materiales, útiles y equipos menores de oficina	\$16,750.00 \$5,000.00	-\$134,400.00 \$0.00 \$0.00	\$16,750.00 \$16,750.00 \$5,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$16,750.00 \$5,000.00
210000 211000 211001	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos Materiales, útiles y equipos menores de oficina Material de Oficina	\$16,750.00 \$5,000.00 \$5,000.00	-\$134,400.00 \$2.00 \$2.00 \$2.00	\$14,750.00 \$14,750.00 \$5,000.00 \$5,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$16,750.00 \$2,000.00 \$2,000.00
210000 211000 211001 214000	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos Materiales de la y equipo menores de oficina Material de Circina Materiales (Circina Materiales, útiles y equipos menores de stocologias de la	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00	-\$134,402.00 \$2.00 \$2.00 \$2.00 \$2.00	\$14,750.00 \$14,750.00 \$5,000.00 \$5,000.00 \$11,750.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00
210000 211000 211001 214000	MATERIALES Y SUMINISTROS Materiales de administración, emisión de documentos Materiales de la y equipo menores de oficina Material de Circina Materiales (Circina Materiales, útiles y equipos menores de stocologias de la	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00	-\$134,402.00 \$2.00 \$2.00 \$2.00 \$2.00	\$14,750.00 \$14,750.00 \$5,000.00 \$5,000.00 \$11,750.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00
210000 211000 211001 214000 214001	MATERIALES Y SUMMINISTROS Mescelado de sobriolaración, emilión de documentos Malarindas, dúles y equipos menores de discina Malarindas (Discous Malarindas, últes y equipos menores de laccologías de la Malarindas, últes y equipos menores de laccologías de la Malarindas, para Bisesa internations	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00	-\$134,400.00 \$2.00 \$2.00 \$2.00 \$2.00	\$16,750.00 \$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$0.00 \$0.00 \$0.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00
210000 211000 211001 214000 214001	MATERIALES Y SUMMINSTROS Miserialis de administración, ventión de documentos Marentalis, ciles y applica menores de dificus Materialis, ciles y applica menores de dificus Materialis, ciles y applica menores de tecnologías de la Materialis, ciles y applica menores de tecnologías de la Materialis para litures informáticos Materialis y artículos de construcción y de reperación	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00	-\$134,400.00 \$2.00 \$0.00 \$0.00 \$0.00 \$0.00	\$14,750.00 \$14,750.00 \$5,000.00 \$3,000.00 \$11,750.00 \$11,750.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00
210000 211000 211001 214000 214001 240000 246000	MATERIALES Y SUMINISTROS Mistrialias de administración, melalor de documentos habrinals, cilias y papigan menoras de oficias Maharida Cilicias Maharida Cilicias Maharida Cilicias Maharida Cilicias Maharida Silvera bidrariónicas Maharida Silvera Silvera Silvera Silvera Maharida Silvera Silvera Maharida Silve	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$31,800.00 \$30,000.00	-\$134,400.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 -\$21,800.00	\$14,750.00 \$14,750.00 \$3,000.00 \$3,000.00 \$11,750.00 \$11,750.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$16,750.00 \$5,000.00 \$2,000.00 \$11,750.00 \$11,750.00 \$0.00
210000 211000 211001 214000 214001 240000 246000 246000	MATERIALES Y SUMMISTROS Marinha de administración, entation de documentos Marinha, cilhar y aporta mercan de dictiva Materiale, cilhar y apoptor mercan de dictiva Materiale, cilhar y apoptor mercan de hochologia de la Materiale, cilhar y apoptor mercan de hochologia de la Materiale, cilhar y apoptor mercan de hochologia de la Materiale para Elimas Informáticos Materiales y artículas de construcción y de regaración Material Elicicios Material Elicicios	\$16,790.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$31,800.00 \$30,000.00	-\$134,400.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$14,750.00 \$44,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$16,750.00 \$5,000.00 \$2,000.00 \$11,750.00 \$11,750.00 \$0.00 \$0.00
210000 211000 211001 214000 214001 240000 240001 240001	MATERIALES Y SOMENTINOS Washins to administración, emissión de discurrentes Barriales, cilhar y seption mercera de riche Barriales, cilhar y seption mercera de riche Barriales, cilhar y seption mercera de lacucidade de la Barriales, cilhar y seption mercera de lacucidade de la Barriales, cilhar y seption mercera de lacucidade de la Materiales y seption mercera de la Materiales y se	\$16,790.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$31,000.00 \$30,000.00 \$1,000.00	-\$134,400.00 \$0	\$14,750.00 \$44,750.00 \$5,000.00 \$11,750.00 \$11,750.00 \$2,000.00 \$10,750.00 \$2,000 \$3,000 \$3,000 \$3,000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$3.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$0.00 \$0.00 \$0.00
210000 211000 211001 214000 214000 240000 240000 240001	MATERIALE Y SUPERITION AND CONTROL OF THE PROPER OF THE PROPER OF THE PROPERTY OF THE PROPERT	\$16,750.00 \$5,000.00 \$11,750.00 \$11,750.00 \$31,800.00 \$31,000.00 \$31,000.00 \$1,000.00	-\$134,400.00 \$0.00	\$14,750.00 \$14,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$10,750.00 \$2,00 \$0,00 \$5,00 \$5,00 \$5,00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00 \$2.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,750.00 \$5,000.00 \$5,000.00 \$11,750.00 \$11,750.00 \$0.00 \$0.00 \$0.00 \$0.00

291001	Herramientus Menores	\$2,600.00	-\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
320000	Servicios de arrendamiento	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
327000	Arrendamiento de activos intangibles	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
327001	Arrendamiento de activos intangibles	\$677,193.00	-\$230,632.00	\$446,561.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$377,193.00
	Departamento de Tecnologías de la	\$828,343.00	-\$365,032.00	\$463,311.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$393,943.00
	SDI009 Departamento de Cali	idad							
200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$2.00	\$0.00	\$0.00	\$37,000.00
210000	Materiales de administración, emisión de documentos	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
211000	Materiales, útiles y equipos menores de oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
214000	Materiales, útiles y equipos menores de tecnologias de la	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
290000	Herramientas, refacciones y accesorios menores	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294000	Refacciones y accesorios menores de equipo de	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294001	Refacciones y accesorios menores de equipo de	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
300000	SERVICIOS GENERALES	\$345,000.00	\$2.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331000	Servicios legales, de contabilidad, auditoria y	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331002	Servicios de contribilidad, auditoria y servicios	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
380000	Servicios oficiales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
381000	Gastos de ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
381001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	Departamento de Calidad	\$382,000.00	\$0.00	\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$382,000.00

Total Final \$118,582,271.00 \$5,911,391.87 \$124,273,672.67 \$27,390,004.71 \$27,590,004.71 \$27,590,004.71 \$27,571,285.47 \$96,345,687.06