

## Universidad Politécnica de Pachuca



22/bbr/2024

HIDALGO Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto

> Del 01/ene./2024 Al 31/mar./2024 hora de Impresión 11:59 a.m.

g: qsEstadoP	recupuesto	gresos_UA_DP_CP_CTO_A						nora de imp	resion 11:59 a.i	
	Ejercici	o del Presupuesto	Egreso Aprobado	Ampliaciones /(Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin F	Ramo/	Dependencia								
DVN0	Área de	Servicio Social								
	200000	MATERIALES Y SUMNISTROS	\$24,200.00	\$0.00	\$24,200.00	\$2.00	\$0.00	\$0.00	\$0.00	\$24,200.00
	210000	Materiales de administración, emisión de	\$18,200.00	\$0.00	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,200.00
	290000	Herramientas, refacciones y accesorios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
	300000	SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
	360000	Servicios de comunicación social y publicidad	\$10,000.00	\$0.00	\$10,000.00	\$2.00	\$0.00	\$0.00	\$0.00	\$10,000.00
		Área de Servicio Social	\$34,200.00	\$0.00	\$34,200.00	\$2.00	\$0.00	\$0.00	\$0.00	\$34,200.00
SADO		mento de Seguimiento de Obra								
	300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00		\$9,000.00
	230000	Servicios profesionales, científicos,	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
		Departamento de Seguimiento de Obra	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
SADO	Departs	amento de Soporte Técnico								
	200000	MATERIALES Y SUMNISTROS	\$723,200.00	\$18,503.25	\$741,703.25	\$142,479.29	\$142,479.39	\$142,479.39	\$142,479.39	\$599,223.86
	210000	Materiales de administración, emisión de	\$360,000.00	\$18,503.25	\$378,503.25	\$108,433.89	\$100,433.09	\$108,433.89	\$108,433.89	\$270,069.36
	240000	Materiales y articulos de construcción y	\$128,200.00	\$0.00	\$128,200.00	\$14,901.05	\$14,981.05	\$14,981.05	\$14,981.05	\$113,218.95
	250000	Productos químicos, farmacéuticos y de	\$113,000.00	\$0.00	\$113,000.00	\$12,942.12	\$12,942.12	\$12,942.12	\$12,942.12	\$100,057.88
	260000	Combustibles, lubricantes y addivos	\$26,000.00	\$0.00	\$26,000.00	\$2,239.21	\$2,239.21	\$2,239.21	\$2,239.21	\$23,760.79

	270000	Vestuario, blancos, prendas de protección	\$9,000.00	\$0.00	\$9,000.00	\$2,995.12	\$2,995.12	\$2,995.12	\$2,995.12	\$6,004.88
	290000	Herramientas, refacciones y accesorios	\$87,000.00	\$0.00	\$87,000.00	\$888.00	\$888.00	\$888.00	\$888.00	\$86,112.00
	300000	SERVICIOS GENERALES	\$1,476,388.00	-\$262,556.16	\$1,213,831.84	\$43,429.67	\$43,429.67	\$43,409.67	\$43,409.67	\$1,170,422.17
	320000	Servicios de amendamiento	\$55,000.00	\$1,558.89	\$56,558.89	\$11,550.89	\$11,558.89	\$11,558.89	\$11,558.89	\$45,000.00
	350000	Servicios de instalación, reparación,	\$1,421,388.00	-\$264,115.05	\$1,157,272.95	\$31,850.78	\$31,850.78	\$31,850.78	\$31,850.78	\$1,125,422.17
		Departamento de Soporte Técnico	\$2,199,588.00	-\$244,052.91	\$1,955,535.09	\$185,889.06	\$185,889.06	\$185,889.06	\$185,889.06	\$1,769,646.03
DITEO	DIRECC	JÓN DE INVESTIGACIÓN INNOVACIÓN	Y DESARROLLO TE	CNOLÓGICO						
	200000	MATERIALES Y SUMNISTROS	\$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 de administración, emisión de	\$10,000.00	\$56,590.00	\$55,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$56,590.00	\$10,000.00
	240000	Materiales y articulos de construcción y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	250000	Productos químicos, farmacéuticos y de	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
	290000	Herramientas, refacciones y accesorios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
	300000	SERVICIOS GENERALES	\$556,500.00	-\$56,590.00	\$499,910.00	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$467,592.40
	330000	Servicios profesionales, científicos,	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
	360000	Servicios de comunicación social y	\$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	-\$2,590.00	\$167,410.00	\$32,317.60	\$32,317.60	\$32,317.60	\$32,317.60	\$135,092.40
	390000	Otros servicios generales	\$159,000.00	-\$54,000.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
		DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO	\$846,500.00	\$0.00	\$846,500.00	\$88,907.60	\$88,907.60	\$88,907.60	\$88,907.60	\$757,592.40
		TARÍA ACADÉMICA								
SACO	200000	TARIA ACADEMICA MATERIALES Y SUMNISTROS	\$725,693,00	\$0.00	\$725,693,00	\$0.00	\$0.00	\$0.00	\$0.00	\$725,693,00
	210000	Materiales de administración, emisión de	5/25,093.00	\$0.00	\$423,000.00	\$2.00	\$0.00	\$0.00	\$0.00	\$412.033.00
	240000	Materiales y articulos de construcción y	\$412,093.00	\$0.00	\$412,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
	250000	Productos guímicos, farmaciluticos y de	\$178,000.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00
	290000	Herramientas, refacciones y accesorios	\$75,000.00	\$0.00	\$75,000.00	50.00	\$0.00	50.00	\$0.00	\$75,000.00
	100000	SERVICIOS GENERALES	\$450,000.00	-56 165 14	\$462,634.66	\$20,030.56	520 000 56	\$20,000.56	520 000 56	\$442.604.50
	230000	Servicios profesionales, científicos.	\$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	\$25,000.00	-57,884.30	\$17,115.70	50.00	50.00	50.00	\$0.00	\$17,115.70
	270000	Servicios de traslado y válticos	\$29,500.00	-\$1,247.60	\$28,252.40	\$2,254.00	\$2,264.00	\$2,254.00	\$2,254.00	\$25,988.40
	380000	Servicios oficiales	\$356,500,00	-\$4,188,80	\$352,311.20	\$10,011,20	\$10,811,20	\$10,811.20	\$10,011,20	\$341,500.00
	290000	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	-56 W/S NA	\$1.588,327.66	\$20,030.56	520,000,56	\$20,000.56	\$20,000,56	\$1 168 207 10

	05005	TARÍA ADMINISTRATIVA								
SALIU	200000	MATERIALES Y SUMNISTROS	\$592,000.00	\$752.01	\$592,752,01	\$107,236,29	\$107,236,39	\$107,236,39	\$107,226,29	\$405,515,62
	210000	Materiales de administración, emisión de	\$158,000.00	\$752.01	\$158,752.01	\$2,235.39	\$2,236.39	\$2,236.39	52,236,39	\$156,515,62
	250000	Productos químicos, farmaciluticos y de	\$190,000.00	\$0.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
	260000	Combustibles, lubricantes y additivos	\$214,000.00	\$0.00	\$214,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$109,000.00
	270000	Vestuario, blancos, prendas de protección	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
	300000	SERVICIOS GENERALES	\$6,059,072.00	\$243,300.90	\$6,302,372.90	\$1,440,755.78	\$1,440,755.70	\$1,448,755.78	\$1,090,036.54	\$4,053,617.12
	310000	Servicios básicos	\$2,628,000.00	\$185,975.32	\$2,813,975.32	\$818,118.33	\$818,118.33	\$818,118.33	\$815,815.33	\$1,995,856.99
	320000	Servicios de arrendamiento	\$60,000.00	-\$104.00	\$59,896.00	\$12,760.00	\$12,760.00	\$12,760.00	\$12,760.00	\$47,136.00
	330000	Servicios profesionales, científicos,	\$2,164,880.00	\$0.00	\$2,164,880.00	\$28,063.55	\$28,063.55	\$28,063.55	\$28,063.55	\$2,136,816.45
	340000	Servicios financieros, bancarios y	\$631,000.00	\$33,919.09	\$664,919.09	\$510,457.78	\$510,457.78	\$510,457.78	\$154,041.54	\$154,401.31
	370000	Servicios de traslado y viáticos	\$96,000.00	\$7,283.57	\$103,283.57	\$23,890.57	\$23,890.57	\$23,890.57	\$23,890.57	\$79,393.00
	380000	Servicios oficiales	\$411,192.00	\$16,122.92	\$427,314.92	\$55,361.55	\$55,361.55	\$55,361.55	\$55,361.55	\$371,953.37
	390000	Otros servicios generales	\$68,000.00	\$104.00	\$68,104.00	\$104.00	\$104.00	\$104.00	\$104.00	\$68,000.00
	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	\$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	\$244,052.91	\$10,970,273.91	\$1,555,992.17	\$1,555,992.17	\$1,555,992.17	\$1,197,272.93	\$9,414,281.74
SADO	Subdire	occión de Recusros Humanos								
	100000	SERVICIOS PERSONALES	\$93,541,953.00	\$24,884,135.66	\$110,426,000.66	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$25,177,410.13	\$93,248,678.53
	110000	Remuneraciones al personal de carácter	\$67,608,840.00	\$13,560,950.00	\$81,169,790.00	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$20,813,917.70	\$60,355,872.30
	130000	Remuneraciones adicionales y especiales	\$15,603,054.00	\$4,450,436.66	\$20,053,490.66	\$41,762.21	\$41,752.21	\$41,762.21	\$41,762.21	\$20,011,728.45
	140000	Securidad Social	\$10,700,059,00	56 872 749 m	\$17 202 808 00	\$4,321,730,22	\$4 321 730 22	\$4 721 770 22	54 101 710 72	\$12,001,077.70
	200000	MATERIALES Y SUMNISTROS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
	210000	Materiales de administración, emisión de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
	200000	SERVICIOS GENERALES	\$5,135,399,00	\$1,434,894,34	\$6,579,293,34	\$630,142.26	\$630,142.26	\$638,142,26	\$638,142,26	\$5,932,151.00
	230000	Servicios profesionales, científicos.	\$150,000.00	\$9,070.00	\$159,070,00	\$9,070.00	\$9,070.00	\$9,070.00	\$9,070.00	\$150,000.00
	190000	Otros servicios generales	\$4,985,399.00	\$1,425,824,34	\$6,411,223,34	\$629,072.26	\$639,072.36	\$629,072.26	\$629.072.26	\$5,782,151.08
	20000	Subdimention de Penusona Mumanos	\$90,609,352.00	\$26,319,000.00	\$125,008,382,00	\$25,815,552,39	\$25,815,552.39	\$25,815,552.39	\$25,815,552,39	599 192 829 61
					***************************************	4-11-11-11			44.0.0.00	
		Sin Ramo/Dependencia	\$114,571,678.00	\$26,312,664,66	\$140,884,342,66	\$27,752,208.80	\$27,752,208.80	\$27,752,208.80	\$27,393,489.56	\$113,132,133.86
		Sin Kamo/Debendencia								
DCS0	Vincula	ción y Extensión MATERIALES Y SUMMISTROS	5466 624 00	50.00	\$466,634.00	581 837 60	581 837 02	581 817 02	581 817 82	\$104.786.98
									\$0.00	\$86,749.00

220000	Almentos y utensilios	\$240,000,00	\$0.00	\$240,000,00	\$59,839,62	\$59,839,62	\$59,839,62	\$59,839,62	\$180,160,38
230000	Materias primas y materiales de	\$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	\$9,000.00	\$0.00	\$9,000.00	\$3,997.40	\$3,997.40	\$3,997.40	\$3,997.40	\$5,002.60
250000	Productos químicos, farmaciluticos y de	\$55,875.00	\$0.00	\$55,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,875.00
270000	Vestuario, blancos, prendas de protección	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
290000	Herramientas, refacciones y accesorios	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
300000	SERVICIOS GENERALES	\$405,500.00	\$0.00	\$405,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$401,500.00
330000	Servicios profesionales, científicos,	\$246,000.00	\$0.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
360000	Servicios de comunicación social y	\$94,000.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
380000	Servicios oficiales	\$65,500.00	\$0.00	\$65,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$61,500.00
	Vinculación y Extensión	\$872,124.00	\$0.00	\$872,124.00	\$85,837.02	\$85,837.02	\$85,837.02	\$85,837.02	\$786,286.98
SAC0 Área de 20000 210000 300000 300000 370000	Becas MATERIALES Y SUMMISTROS Materiales de administración, emisión de SERVICIOS GENERALES Servicios de comunicación social y Servicios de tratados y visitos	\$10,350,00 \$10,350,00 \$50,000,00 \$20,000,00 \$30,000,00	\$0.00 \$0.00 -\$1,742.00 -\$1,742.00 \$0.00	\$10,350.00 \$10,350.00 \$48,250.00 \$18,250.00 \$30,000.00	\$0.00 \$0.00 \$10,250.00 \$10,250.00 \$0.00	\$0.00 \$0.00 \$10,258.00 \$10,258.00 \$0.00	\$0.00 \$0.00 \$18,258.00 \$18,258.00 \$0.00	\$0.00 \$0.00 \$18,258.00 \$18,258.00 \$0.00	\$10,350.00 \$10,350.00 \$30,000.00 \$0.00 \$30,000.00
200000 210000 300000 300000	MATERIALES Y SUMMISTROS Materiales de administración, emisión de SERVICIOS GENERALES Senúcios de comunicación social y Senúcios de tradado y vásicos TRANSFERENCIAS, ASIGNACIONES,	\$10,350.00 \$50,000.00 \$20,000.00	\$0.00 -\$1,742.00 -\$1,742.00	\$10,350.00 \$48,258.00 \$18,258.00	\$0.00 \$18,258.00 \$18,258.00	\$0.00 \$10,258.00 \$10,258.00	\$0.00 \$18,258.00 \$18,258.00	\$0.00 \$18,258.00 \$18,258.00	\$10,350.00 \$30,000.00 \$0.00
200000 210000 300000 360000 370000 400000	MATERIALES Y SUMMISTROS Materiales de administración, emisión de SERVICIOS GENERALES Servicios de comunicación social y Servicios de trataled y viáticos TRANSFERENCIAS, AGIGNACIONES, SUBSEROS Y OTRAS ATUDAS	\$10,352.00 \$20,002.00 \$20,002.00 \$30,002.00 \$350,502.00	\$0.00 -\$1,742.00 -\$1,742.00 \$0.00 \$0.00	\$10,350.00 \$48,258.00 \$18,258.00 \$30,000.00 \$358,500.00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00
200000 210000 300000 360000 370000	MATERALES Y SUMMSTROS Materiales de administración, emisión de SERVICIOS GENTRALES Servicios de comunicación social y Servicios de comunicación social y Servicios de tratado y vásicos TRANSFERRICINAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS Ayudas sociales	\$10,350.00 \$50,000.00 \$20,000.00 \$30,000.00 \$150,500.00	\$3.00 -\$1,742.00 -\$1,742.00 \$3.00 \$3.00	\$10,350.00 \$48,258.00 \$18,258.00 \$30,000.00 \$358,500.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$10,258.00 \$10,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00
200000 210000 300000 360000 370000 400000	MATERIALES Y SUMMISTROS Materiales de administración, emisión de SERVICIOS GENERALES Servicios de comunicación social y Servicios de trataled y viáticos TRANSFERENCIAS, AGIGNACIONES, SUBSEROS Y OTRAS ATUDAS	\$10,352.00 \$20,002.00 \$20,002.00 \$30,002.00 \$350,502.00	\$0.00 -\$1,742.00 -\$1,742.00 \$0.00 \$0.00	\$10,350.00 \$48,258.00 \$18,258.00 \$30,000.00 \$358,500.00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00
20000 21000 30000 30000 30000 40000 440000	MATERALES Y SUMMSTROS Materiales de administración, emisión de SERVICIOS GENTRALES Servicios de comunicación social y Servicios de comunicación social y Servicios de tratado y vásicos TRANSFERRICINAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS Ayudas sociales	\$10,350.00 \$20,000.00 \$20,000.00 \$30,000.00 \$350,500.00 \$410,850.00	\$3.00 -\$1,742.00 -\$1,742.00 \$3.00 \$3.00	\$10,350.00 \$48,258.00 \$18,258.00 \$30,000.00 \$358,500.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$10,258.00 \$10,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00
20000 21000 30000 30000 30000 40000 440000	MATERIALES Y SUMMISTROS Materiales do administración, emisión de SERVICIOS GENERALES SERVICIOS GENERALES SERVICIOS GENERALES SERVICIOS DE CONTRACES SERVICIOS Area de Becas	\$10,350.00 \$20,000.00 \$20,000.00 \$30,000.00 \$358,500.00 \$418,850.00 \$418,850.00	\$0.00 -\$1,742.00 -\$1,742.00 \$0.00 \$0.00 -\$1,742.00	\$10,350.00 \$48,258.00 \$18,258.00 \$30,000.00 \$358,500.00 \$417,108.00 \$417,108.00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00 \$10,250.00	\$0.00 \$10,258.00 \$10,258.00 \$0.00 \$0.00 \$10,258.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$18,258.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$18,258.00	\$10,350.00 \$30,000.00 \$0.00 \$350,500.00 \$350,500.00 \$350,500.00
200000 210000 300000 300000 400000 440000 SACO Departs 200000 210000	MATERIALES Y RUMNETROS Marriande and serimentación, eresión de SERVICIÓS GENERALES SERVICIOS GENERALES SERVICIOS de Comercialos social y Servicios de transido y sidicios TRANSFERENCIAS, ASOMICIONES, SUBSICIOS Y OTRAS ANUDAS Ayestes sociales Areas de Actividades Culturales y Depo MATERIALES Y SUMNETROS MATERIALES Y SUMNETROS	\$10,350.00 \$20,000.00 \$20,000.00 \$300,000.00 \$326,500.00 \$418,850.00 \$418,850.00 \$41,000.00	\$0.00 -\$1,742.00 -\$1,742.00 \$0.00 \$0.00 -\$1,742.00	\$10,260,00 \$48,258,00 \$18,258,00 \$30,000,00 \$358,500,00 \$417,108,00 \$417,108,00 \$41,000,00 \$6,000,00	\$0.00 \$18,256.00 \$18,256.00 \$0.00 \$0.00 \$18,256.00 \$18,256.00	\$3.00 \$10,258.00 \$10,258.00 \$3.00 \$3.00 \$5.00 \$5.00 \$5.00 \$3.754.21 \$5.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$1,00 \$18,258.00 \$1,	\$0.00 \$19,250.00 \$19,250.00 \$0.00 \$0.00 \$11,250.00 \$11,250.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00 \$350,500.00 \$350,500.00 \$350,850.00
200000 210000 200000 300000 370000 400000 440000 5ACO Departs 200000 2100000 240000	MATERIALE Y RUMNETROS Mentrales de settementación eratión de SERVICIOS GENERALES SERVICES de Correction social y Services de transferio y allicios TENENTES DE CONTENTA SERVICIONES TENENTES DE CONTENTA SERVICIONES AVISES DE CONTENTA SERVICIONES AVISES DE CONTENTA SERVICIONES MATERIALES Y EXIMNETROS Maneriales y articles do carristroction y Materiales y residencia con atroction de	\$10,350.00 \$20,000.00 \$30,000.00 \$30,000.00 \$356,500.00 \$418,850.00 \$418,850.00 \$51,000.00 \$5,000.00	\$1,742.00 \$1,742.00 \$2,00 \$3,00 \$3,00 \$1,742.00 \$3,00 \$3,00 \$3,00 \$3,00	\$10,250,00 \$48,250,00 \$18,250,00 \$30,000,00 \$358,550,00 \$417,100,00 \$417,100,00 \$5,000,00 \$1,000,00	\$0.00 \$10,250.00 \$10,250.00 \$0.00 \$0.00 \$10,250.00	\$0.00 \$18,258.00 \$10,258.00 \$2.00 \$2.00 \$10,258.00 \$10,258.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$18,258.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$18,258.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00 \$350,500.00 \$350,850.00 \$350,850.00 \$350,000.00 \$350,000.00
200000 210000 300000 300000 400000 440000 SACO Departs 200000 210000	MATERIALES Y RUMNETROS Marriande and serimentación, eresión de SERVICIÓS GENERALES SERVICIOS GENERALES SERVICIOS de Comercialos social y Servicios de transido y sidicios TRANSFERENCIAS, ASOMICIONES, SUBSICIOS Y OTRAS ANUDAS Ayestes sociales Areas de Actividades Culturales y Depo MATERIALES Y SUMNETROS MATERIALES Y SUMNETROS	\$10,350.00 \$20,000.00 \$20,000.00 \$300,000.00 \$326,500.00 \$418,850.00 \$418,850.00 \$41,000.00	\$0.00 -\$1,742.00 -\$1,742.00 \$0.00 \$0.00 -\$1,742.00	\$10,260,00 \$48,258,00 \$18,258,00 \$30,000,00 \$358,500,00 \$417,108,00 \$417,108,00 \$41,000,00 \$6,000,00	\$0.00 \$18,256.00 \$18,256.00 \$0.00 \$0.00 \$18,256.00 \$18,256.00	\$3.00 \$10,258.00 \$10,258.00 \$3.00 \$3.00 \$5.00 \$5.00 \$5.00 \$3.754.21 \$5.00	\$0.00 \$18,258.00 \$18,258.00 \$0.00 \$0.00 \$1,00 \$18,258.00 \$1,	\$0.00 \$19,250.00 \$19,250.00 \$0.00 \$0.00 \$11,250.00 \$11,250.00	\$10,350.00 \$30,000.00 \$0.00 \$30,000.00 \$350,500.00 \$350,500.00 \$350,500.00 \$350,850.00

\$50,415,70 \$50,415,70

\$7,884.30 \$7,664.30

\$25,520.00 \$25,520.00 \$194,524,64

\$15,000.00

\$31,524,64

300000 SERVICIOS GENERALES

370000 Servicios de traslado y viáticos

Servicios de comunicación social y

\$239,000.00

\$15,000.00 \$7,884.30 \$22,884.30 \$7,884.30 \$7,884.30

\$64,000.00 -56,955,36 \$57,044,64 \$25,520.00 \$25,520.00

\$5,940,34 \$244,940,34 \$50,415,70 \$50,415,70

	380000	Servicios oficiales	\$56,000.00	\$17,011.40	\$73,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$17,011.40	\$56,000.0
	390000	Otros servicios generales	\$104,000.00	-\$12,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.0
		Departsmento de Actividades Culturales y Deportivas	\$320,000.00	\$5,940.34	\$325,940.34	\$60,169.91	\$60,109.91	\$60,169.91	\$60,169.91	\$265,770.4
SACO	Departs	mento de Servicios Escolares								
	200000	MATERIALES Y SUMNISTROS	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.0
	210000	Materiales de administración, emisión de	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.0
	300000	SERVICIOS GENERALES	\$1,704,000.00	-\$6,903.00	\$1,697,097.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,667,097.0
	330000	Servicios profesionales, científicos,	\$486,000.00	\$0.00	\$486,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$456,000.0
	390000	Otros servicios generales	\$1,218,000.00	-\$6,903.00	\$1,211,097.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,211,097.0
		Departamento de Servicios Escolares	\$1,828,000.00	-\$6,900.00	\$1,821,097.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,791,097.0
		PE Ingeniería en	\$2,566,850.00	-\$2,704.66	\$2,554,145.34	\$100,427.91	\$100,427.91	\$100,427.91	\$108,427.91	\$2,455,717.
SECF	RETAR	Telemática	TUCIONAL							
		tíA DE DESARROLLO INST	TTUCIONAL							
	Departa	tÍA DE DESARROLLO INST								
SDIGO	Departa 200000	TÍA DE DESARROLLO INST mento de Calidad MATERIALES Y SUMMISTROS	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$2.00	\$0.00	\$37,000.0
SDIDO	Departa 200000 210000	EÍA DE DESARROLLO INST mento de Calidad MATERALES Y SUMANSTROS Matridas de administración, emisión de	\$37,000.00 \$16,000.00	\$0.00	\$16,000.00	\$2.00	\$0.00	\$0.00	\$0.00	\$16,000
SDIDO	Departa 200000 210000 290000	TÍA DE DESARROLLO INST mento de Calidad MATERALE Y SUMNISTROS Materiales de administración, emisión de Heramientas, refacciones y accessorios	\$37,000.00 \$16,000.00 \$21,000.00	\$0.00 \$0.00	\$16,000.00 \$21,000.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$16,000.0 \$21,000.0
SDIDO	Departa 200000 210000 290000 300000	IÍA DE DESARROLLO INST  mento de Calidad  MATERALES Y SUMMISTROS  Mériciales de administración, emisión de  Herministras, refaccionas y accessorios  SERVICIOS GENTRALES	\$37,000.00 \$16,000.00 \$21,000.00 \$345,000.00	\$0.00 \$0.00 <b>\$0.00</b>	\$16,000.00 \$21,000.00 \$345,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 <b>\$0.00</b>	\$0.00 \$0.00 \$0.00	\$16,000.0 \$21,000.0 \$345,000.0
SDIDO	Departa 200000 210000 290000 300000 300000	EÍA DE DESARROLLO INST  mento de Calidad  MATERALES Y SUMMISTROS  Materiana do administración, emisión de  Herranistras, relaciones y accessorios  SERVICIOS GENERALES  SERVICIOS GENERALES  SERVICIOS POSITIONISTRO, CARRIEGO,	\$37,000.00 \$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,000.0 \$21,000.0 \$345,000.0 \$270,000.0
SDIDO	Departa 200000 210000 290000 300000	TIÁN DE DESARROLLO INST mento de Calidad MATERALES Y SUBMINISTROS Milevidade do administración, emblén de Herrariestas, reflecciones y accessões SERVICIOS GENERALES SERVICIOS GENERALES Servicios prolessorales, cleréficos, Servicios diciones	\$37,000.00 \$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$75,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$75,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.0 \$21,000.0 \$345,000.0 \$270,000.0 \$75,000.0
SDIDO	Departa 200000 210000 290000 300000 300000	EÍA DE DESARROLLO INST  mento de Calidad  MATERALES Y SUMMISTROS  Materiana do administración, emisión de  Herranistras, relaciones y accessorios  SERVICIOS GENERALES  SERVICIOS GENERALES  SERVICIOS POSITIONISTRO, CARRIEGO,	\$37,000.00 \$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$16,000 \$21,000 \$345,000 \$270,000 \$75,000
SDIGO	Departs 20000 21000 20000 30000 30000 Departs	TÍA DE DESARROLLO INST mento de Cultida MATERIALES Y QUANNETROS Maircinia dos administración, entridos do Herministra, relationar y accessiona SEXIVIDOS GENERALES SENCIOS genitalessos, conficios, Sencios dicioles Departmento de Calidad mento de Evaluación y Estadisticas mento de Evaluación y Estadisticas	\$37,000.00 \$16,000.00 \$21,000.00 \$346,000.00 \$270,000.00 \$75,000.00 \$382,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$75,000.00 \$382,000.00	\$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	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000. \$21,000. \$345,000. \$270,000. \$75,000. \$382,000.
SDIGO	Departs 200000 210000 200000 300000 300000 Departs 200000	MATERIALES Y DIRMOTTOS  Marchia de administración, emisión de  MATERIALES Y DIRMOTTOS  Marchia de administración, emisión de  MATERIALES Y DIRMOTTOS  MARCHIA DE CARRIEROS  SERVICIOS GONERIALES  SERVICIOS GONERIALES  DEPARTMENTA DE CARRIEROS  INDESTRUCTOS GONERIALES  INDESTRUCTOS GONERIALES  INDESTRUCTOS GONERIALES  INDESTRUCTOS GONERIALES  MATERIALES Y DIRMOTTOS	\$37,000.00 \$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$77,000.00 \$382,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$75,000.00 \$382,000.00	\$2.00 \$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	\$16,000.0 \$21,000.0 \$245,000.0 \$270,000.0 \$75,000.0 \$382,000.0
SDIGO	Departs 20000 21000 20000 30000 30000 Departs	TÍA DE DESARROLLO INST mento de Cultida MATERIALES Y QUANNETROS Maircinia dos administración, entridos do Herministra, relationar y accessiona SEXIVIDOS GENERALES SENCIOS genitalessos, conficios, Sencios dicioles Departmento de Calidad mento de Evaluación y Estadisticas mento de Evaluación y Estadisticas	\$37,000.00 \$16,000.00 \$21,000.00 \$346,000.00 \$270,000.00 \$75,000.00 \$382,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000.00 \$21,000.00 \$345,000.00 \$270,000.00 \$75,000.00 \$382,000.00	\$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	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16,000. \$21,000. \$345,000. \$270,000. \$75,000. \$382,000.

SDIDO	Departa	mento de Tecnologías de la Informa	ción y Comunicacion	es						
	200000	MATERIALES Y SUMNISTROS	\$151,150.00	\$0.00	\$151,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,150.00
	210000	Materiales de administración, emisión de	\$16,750.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,750.00
	240000	Materiales y articulos de construcción y	\$31,800.00	\$0.00	\$31,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,800.00
	290000	Herramientas, refacciones y accesorios	\$102,600.00	\$0.00	\$102,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,600.00
	300000	SERVICIOS GENERALES	\$677,193.00	\$512,867.00	\$1,190,000.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,120,632.00
	320000	Servicios de amendamiento	\$677,193.00	\$512,807.00	\$1,190,000.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,120,632.00
		Departamento de Tecnologías de la Información y Comunicaciones	\$828,341.00	\$512,807.00	\$1,341,150.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,271,782.00
		SECRETARÍA DE DESARROLLO	\$1,223,843.00	\$512,807.00	\$1,736,650.00	\$69,368.00	\$69,368.00	\$69,368.00	\$69,368.00	\$1,667,282.00
		Total Final	\$116,362,371.00	\$26,822,767.00	\$140,185,138.00	\$27,930,004.71	\$27,930,004.71	\$27,930,004.71	\$27,571,285.47	\$117,250,133.29