

17 SERVICIOS DE BIENESTAR Y PROTECCIÓN

197-SERVICIOS DE VIGILANCIA	11,000.00	22,000.00	33,000.00	44,000.00	55,000.00	65,970.00	76,940.00	87,910.00	98,880.00	109,850.00	120,820.00	142,760.00
199-OTROS SERVICIOS	4,028.00	6,213.00	11,838.00	15,135.00	29,099.70	33,509.70	39,104.70	45,064.70	48,724.70	52,384.70	57,194.70	64,889.70
211-ALIMENTOS PARA PERSONAS	0.00	0.00	2,886.50	3,047.50	12,725.10	13,362.10	14,686.10	17,876.35	17,876.35	26,225.95	26,603.95	33,357.99
232-ACABADOS TEXTILES	0.00	0.00	0.00	0.00	154.00	154.00	154.00	154.00	154.00	770.00	770.00	770.00
233-PRENDAS DE VESTIR	0.00	0.00	14,805.00	14,805.00	14,805.00	16,245.00	18,088.00	18,088.00	18,088.00	18,088.00	21,778.00	21,778.00
241-PAPEL DE ESCRITORIO	0.00	415.00	30,146.26	30,146.26	30,146.26	30,146.26	30,146.26	33,178.26	33,178.26	37,875.36	37,875.36	37,875.36
243-PRODUCTOS DE PAPEL O CARTÓN	0.00	0.00	412.00	12,512.00	13,652.00	13,880.00	19,670.00	22,992.75	22,992.75	24,993.53	24,993.53	29,473.53
244-PRODUCTOS DE ARTES GRÁFICAS	675.00	917.50	917.50	917.50	6,177.50	6,177.50	7,458.75	7,458.75	7,458.75	7,458.75	7,608.75	16,246.75
245-LIBROS, REVISTAS Y PERIÓDICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,095.00	1,095.00	1,095.00
247-ESPECIES TIMBRADAS Y VALORES	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,211.00	1,211.00	1,211.00	1,211.00
253-LLANTAS Y NEUMÁTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,600.00	4,600.00	9,200.00	9,200.00	9,200.00
254-ARTÍCULOS DE CAUCHO	0.00	0.00	0.00	1,120.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00	1,840.00
261-ELEMENTOS Y COMPUESTOS QUÍMICOS	0.00	0.00	0.00	750.00	750.00	750.00	750.00	750.00	750.00	4,823.25	4,823.25	4,986.25
262-COMBUSTIBLES Y LUBRICANTES	0.00	24,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	89,900.00
264-INSECTICIDAS, FUMIGANTES Y SIMILARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
266-PRODUCTOS MEDICINALES Y FARMACÉUTICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
267-TINTES, PINTURAS Y COLORANTES	0.00	0.00	0.00	0.00	26.00	26.00	1,016.00	1,016.00	1,016.00	2,116.00	2,116.00	2,116.00
268-PRODUCTOS PLÁSTICOS, NYLON, VINIL Y PVC.	0.00	1,790.68	3,615.68	4,108.28	6,628.28	6,628.28	8,519.53	12,219.53	12,219.53	19,998.26	19,998.26	19,998.26
269-OTROS PRODUCTOS QUÍMICOS Y CONEXOS	0.00	0.00	0.00	0.00	476.00	476.00	476.00	476.00	476.00	872.00	872.00	1,033.50
274-CEMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254.00
284-ESTRUCTURAS METÁLICAS ACABADAS	0.00	0.00	0.00	0.00	15,000.00	20,850.00	20,850.00	20,850.00	20,850.00	20,850.00	20,850.00	20,850.00
286-HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	299.58	299.58	2,566.68	2,566.68	3,187.88
289-OTROS PRODUCTOS METÁLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	901.50
291-ÚTILES DE OFICINA	1,305.00	1,980.00	2,550.00	2,865.00	8,177.45	8,927.45	15,212.95	17,607.95	17,857.95	25,435.75	25,589.25	28,017.25
292-PRODUCTOS SANITARIOS, DE LIMPIEZA Y DE USO PERSONAL	0.00	0.00	0.00	5,847.50	8,212.50	8,212.50	9,842.50	10,842.50	10,842.50	21,962.72	21,962.72	21,962.72
293-ÚTILES EDUCACIONALES Y CULTURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	934.50	934.50	934.50	934.50	934.50
294-ÚTILES DEPORTIVOS Y RECREATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,430.00
295-ÚTILES MENORES, SUMINISTROS E INSTRUMENTAL MÉDICO-QUIRÚRGICOS, DE	0.00	0.00	0.00	0.00	0.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00	2,940.00
296-ÚTILES DE COCINA Y COMEDOR	0.00	0.00	0.00	1,493.27	1,493.27	3,913.27	3,913.27	3,913.27	3,913.27	3,913.27	3,913.27	4,993.27
297-MATERIALES, PRODUCTOS Y ACCS. ELÉCTRICOS, CABLEADO ESTRUCTURADO	0.00	0.00	0.00	35.00	35.00	35.00	35.00	35.00	517.00	517.00	517.00	1,707.00
298-ACCESORIOS Y REPUESTOS EN GENERAL	0.00	0.00	0.00	0.00	0.00	1,374.11	1,374.11	1,374.11	1,374.11	5,034.11	5,034.11	8,893.11
299-OTROS MATERIALES Y SUMINISTROS	0.00	0.00	1,213.50	1,213.50	1,228.50	5,056.50	6,056.50	7,476.50	7,476.50	8,891.10	8,891.10	8,891.10
415-VACACIONES PAGADAS POR RETIRO	0.00	0.00	19,268.03	19,268.03	19,268.03	19,268.03	20,509.13	28,732.53	28,732.53	28,732.53	28,732.53	28,732.53
913-SENTENCIAS JUDICIALES	0.00	0.00	717,505.71	901,527.00	996,430.33	996,430.33	996,430.33	12,325,936.17	12,325,936.17	12,325,936.17	12,325,936.17	12,724,392.59
Total: 11130016-246-UNIDAD EJECUTORA TEMPORAL PARA LA LIQUIDACIÓN DE LAS EXTINTAS SAA,	500,401.11	1,071,828.79	2,473,327.03	3,198,750.79	3,903,465.29	4,594,985.55	5,466,776.17	17,461,229.69	18,078,331.78	18,761,332.55	19,385,898.17	21,170,944.51

* NOTA: Solo aplica para las unidades administrativas que estan constituidas como unidades ejecutoras