

Presupuesto Anual Ejercido al 31/dic/2018
(Cifras en pesos y centavos)

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Tipo de Gasto:(Total)

Presupuesto de Egresos (Saldo Actual)

Presupuesto Ejercido

Partida	Objeto del Gas	Comprometido	Devengado	Ejercido	Pagado	por Pagar
1000	SERVICIOS PI	47,832,483.94	44,891,905.53	44,891,905.53	44,891,905.53	-0.00
1100	REMUNERAC	29,583,366.40	26,642,787.99	26,642,787.99	26,642,787.99	-0.00
1111	Dietas	3,371,114.00	2,932,871.37	2,932,871.37	2,932,871.37	0.00
1131	Sueldo base	26,212,252.40	23,709,916.62	23,709,916.62	23,709,916.62	-0.00
1200	REMUNERAC	8,146,729.21	8,146,729.21	8,146,729.21	8,146,729.21	0.00
1221	Salarios al pers	8,146,729.21	8,146,729.21	8,146,729.21	8,146,729.21	0.00
1300	REMUNERAC	9,023,016.62	9,023,016.62	9,023,016.62	9,023,016.62	0.00
1311	Prima quinquen	1,107,488.90	1,107,488.90	1,107,488.90	1,107,488.90	0.00
1321	Prima vacacion	599,613.61	599,613.61	599,613.61	599,613.61	0.00
1322	Aguinaldo	4,781,201.54	4,781,201.54	4,781,201.54	4,781,201.54	0.00
1331	Remuneracione	2,534,712.57	2,534,712.57	2,534,712.57	2,534,712.57	0.00
1400	SEGURIDAD	74,688.65	74,688.65	74,688.65	74,688.65	0.00
1441	Cuotas para el s	74,688.65	74,688.65	74,688.65	74,688.65	0.00
1500	OTRAS PRES	301,273.83	301,273.83	301,273.83	301,273.83	0.00
1521	Indemnizacione	281,022.03	281,022.03	281,022.03	281,022.03	0.00
1593	Prestación salar	20,251.80	20,251.80	20,251.80	20,251.80	0.00
1700	PAGO DE ES'	703,409.23	703,409.23	703,409.23	703,409.23	0.00
1712	Ayuda para des	203,750.02	203,750.02	203,750.02	203,750.02	0.00
1715	Estímulo por el	317,774.18	317,774.18	317,774.18	317,774.18	0.00
1719	Otros estímulos	181,885.03	181,885.03	181,885.03	181,885.03	0.00
2000	MATERIALES	14,015,549.76	14,015,549.76	14,015,549.76	14,013,701.49	1,848.27
2100	MATERIALE	1,409,013.04	1,409,013.04	1,409,013.04	1,409,013.04	0.00
2111	Materiales, útil	303,823.09	303,823.09	303,823.09	303,823.09	0.00
2121	Materiales y úti	53,566.94	53,566.94	53,566.94	53,566.94	0.00
2141	Materiales, útil	235,991.22	235,991.22	235,991.22	235,991.22	0.00
2151	Material impres	124,783.99	124,783.99	124,783.99	124,783.99	0.00
2161	Material de lim	204,573.82	204,573.82	204,573.82	204,573.82	0.00
2181	Materiales para	18,159.80	18,159.80	18,159.80	18,159.80	0.00
2183	Adquisición de	468,114.18	468,114.18	468,114.18	468,114.18	0.00
2200	ALIMENTOS	391,778.17	391,778.17	391,778.17	391,778.17	0.00
2212	Productos alime	185,605.60	185,605.60	185,605.60	185,605.60	0.00
2214	Productos alime	48,343.15	48,343.15	48,343.15	48,343.15	0.00
2216	Productos alime	154,349.42	154,349.42	154,349.42	154,349.42	0.00
2221	Productos alime	3,480.00	3,480.00	3,480.00	3,480.00	0.00
2400	MATERIALE	3,447,543.31	3,447,543.31	3,447,543.31	3,447,543.31	0.00
2411	Productos mine	1,019,468.05	1,019,468.05	1,019,468.05	1,019,468.05	0.00
2421	Cemento y proc	573,147.87	573,147.87	573,147.87	573,147.87	0.00
2431	Cal, yeso y proc	78,713.44	78,713.44	78,713.44	78,713.44	0.00
2441	Madera y produ	59,441.43	59,441.43	59,441.43	59,441.43	0.00
2451	Vidrio y produc	10,794.24	10,794.24	10,794.24	10,794.24	0.00
2461	Material eléctri	405,670.04	405,670.04	405,670.04	405,670.04	0.00
2471	Artículos metál	183,149.82	183,149.82	183,149.82	183,149.82	0.00
2481	Materiales com	381,404.94	381,404.94	381,404.94	381,404.94	0.00
2491	Otros materiale	735,753.48	735,753.48	735,753.48	735,753.48	0.00
2500	PRODUCTOS	791,094.10	791,094.10	791,094.10	791,094.10	0.00
2511	Productos quím	369,384.79	369,384.79	369,384.79	369,384.79	0.00
2521	Fertilizantes, pe	19,349.70	19,349.70	19,349.70	19,349.70	0.00
2531	Medicinas y prc	238,661.63	238,661.63	238,661.63	238,661.63	0.00

2541	Materiales, acc	39,356.95	39,356.95	39,356.95	39,356.95	0.00
2561	Fibras sintética	124,341.03	124,341.03	124,341.03	124,341.03	0.00
2600	COMBUSTIB	6,063,514.24	6,063,514.24	6,063,514.24	6,063,514.24	-0.00
2611	Combustibles,	5,047,002.62	5,047,002.62	5,047,002.62	5,047,002.62	0.00
2613	Combustibles, l	593,738.63	593,738.63	593,738.63	593,738.63	-0.00
2614	Combustibles, l	422,772.99	422,772.99	422,772.99	422,772.99	0.00
2700	VESTUARIO,	251,050.17	251,050.17	251,050.17	251,050.17	-0.00
2711	Vestuario y uni	165,017.96	165,017.96	165,017.96	165,017.96	0.00
2721	Prendas de seg	37,278.45	37,278.45	37,278.45	37,278.45	-0.00
2731	Artículos depor	44,088.76	44,088.76	44,088.76	44,088.76	-0.00
2751	Blancos y otros	4,665.00	4,665.00	4,665.00	4,665.00	0.00
2900	HERRAMIEN	1,661,556.73	1,661,556.73	1,661,556.73	1,659,708.46	1,848.27
2911	Herramientas rr	57,836.78	57,836.78	57,836.78	57,836.78	0.00
2921	Refacciones y a	187,666.42	187,666.42	187,666.42	185,818.15	1,848.27
2931	Refacciones y a	90,797.80	90,797.80	90,797.80	90,797.80	0.00
2941	Refacciones y a	24,085.91	24,085.91	24,085.91	24,085.91	0.00
2961	Refacciones y a	794,336.44	794,336.44	794,336.44	794,336.44	0.00
2981	Refacciones y a	506,833.38	506,833.38	506,833.38	506,833.38	0.00
3000	SERVICIOS G	30,916,954.66	30,916,954.66	30,916,954.66	30,916,954.66	-0.00
3100	SERVICIOS E	15,277,161.87	15,277,161.87	15,277,161.87	15,277,161.87	0.00
3111	Servicio de ene	1,739,573.00	1,739,573.00	1,739,573.00	1,739,573.00	0.00
3112	Servicio Alumb	9,387,048.00	9,387,048.00	9,387,048.00	9,387,048.00	0.00
3113	Servicio de ene	3,890,268.00	3,890,268.00	3,890,268.00	3,890,268.00	0.00
3121	Servicio de gas	9,703.29	9,703.29	9,703.29	9,703.29	0.00
3141	Servicio telefón	121,050.25	121,050.25	121,050.25	121,050.25	0.00
3151	Servicio de tele	100.00	100.00	100.00	100.00	0.00
3161	Servicios de tel	123,745.93	123,745.93	123,745.93	123,745.93	0.00
3171	Servicios de acc	4,177.40	4,177.40	4,177.40	4,177.40	0.00
3181	Servicio postal	1,496.00	1,496.00	1,496.00	1,496.00	0.00
3200	SERVICIOS I	1,877,662.14	1,877,662.14	1,877,662.14	1,877,662.14	0.00
3211	Arrendamiento	34,672.96	34,672.96	34,672.96	34,672.96	0.00
3221	Arrendamiento	85,744.01	85,744.01	85,744.01	85,744.01	0.00
3232	Arrendamiento	4,727.00	4,727.00	4,727.00	4,727.00	0.00
3251	Arr.de veh.terre	581,680.20	581,680.20	581,680.20	581,680.20	0.00
3261	Arrendamiento	907,609.36	907,609.36	907,609.36	907,609.36	0.00
3291	Arrendamientos	263,228.61	263,228.61	263,228.61	263,228.61	0.00
3300	SERVICIOS P	46,200.00	46,200.00	46,200.00	46,200.00	0.00
3341	Capacitación in	46,200.00	46,200.00	46,200.00	46,200.00	0.00
3400	SERVICIOS F	614,502.21	614,502.21	614,502.21	614,502.21	0.00
3411	Servicios financ	68,943.07	68,943.07	68,943.07	68,943.07	0.00
3451	Seguros de bier	542,559.14	542,559.14	542,559.14	542,559.14	0.00
3471	Fletes y maniot	3,000.00	3,000.00	3,000.00	3,000.00	0.00
3500	SERVICIOS I	1,427,589.86	1,427,589.86	1,427,589.86	1,427,589.86	0.00
3511	Mantenimiento	21,337.68	21,337.68	21,337.68	21,337.68	0.00
3512	Mantenimiento	354,339.42	354,339.42	354,339.42	354,339.42	0.00
3521	Mantenimiento	37,000.76	37,000.76	37,000.76	37,000.76	0.00
3531	Instalación, rep	1,464.00	1,464.00	1,464.00	1,464.00	0.00
3541	Instalación, rep	5,336.00	5,336.00	5,336.00	5,336.00	0.00
3551	Mantenimiento	557,960.33	557,960.33	557,960.33	557,960.33	0.00
3571	Instalación, rep	188,952.66	188,952.66	188,952.66	188,952.66	0.00
3572	Mantenimiento	15,070.61	15,070.61	15,070.61	15,070.61	0.00
3581	Servicios de lin	173,222.40	173,222.40	173,222.40	173,222.40	0.00
3591	Servicios de jar	72,906.00	72,906.00	72,906.00	72,906.00	0.00
3600	SERVICIOS I	194,146.88	194,146.88	194,146.88	194,146.88	0.00
3611	Difusión por ra	194,146.88	194,146.88	194,146.88	194,146.88	0.00
3700	SERVICIOS I	358,519.64	358,519.64	358,519.64	358,519.64	0.00
3711	Pasajes aéreos i	1,690.28	1,690.28	1,690.28	1,690.28	0.00
3721	Pasajes terrestre	2,729.00	2,729.00	2,729.00	2,729.00	0.00
3751	Viáticos en el p	343,437.76	343,437.76	343,437.76	343,437.76	0.00

3791	Otros servicios	10,662.60	10,662.60	10,662.60	10,662.60	0.00
3800	SERVICIOS C	6,584,681.69	6,584,681.69	6,584,681.69	6,584,681.69	-0.00
3821	Gastos de order	5,087,231.25	5,087,231.25	5,087,231.25	5,087,231.25	-0.00
3822	Gastos de order	1,497,450.44	1,497,450.44	1,497,450.44	1,497,450.44	0.00
3900	OTROS SERV	4,536,490.37	4,536,490.37	4,536,490.37	4,536,490.37	0.00
3921	Otros impuesto:	239,432.75	239,432.75	239,432.75	239,432.75	0.00
3951	Penas, multas, :	1,692.46	1,692.46	1,692.46	1,692.46	0.00
3962	Otros gastos po	56,780.75	56,780.75	56,780.75	56,780.75	0.00
3992	Subcontrataci	4,231,971.22	4,231,971.22	4,231,971.22	4,231,971.22	0.00
3993	Gastos menores	6,613.19	6,613.19	6,613.19	6,613.19	0.00
4000	TRANSFEREN	10,115,080.11	10,115,080.11	10,115,080.11	10,115,080.11	-0.00
4400	AYUDAS SOC	8,776,233.40	8,776,233.40	8,776,233.40	8,776,233.40	-0.00
4412	Ayudas para ga	50,955.10	50,955.10	50,955.10	50,955.10	0.00
4413	Ayuda para la a	6,402.66	6,402.66	6,402.66	6,402.66	0.00
4418	Ayuda para ero,	391,644.18	391,644.18	391,644.18	391,644.18	-0.00
4431	Ayuda para el d	1,070,483.16	1,070,483.16	1,070,483.16	1,070,483.16	0.00
4451	Ayudas sociale:	7,256,748.30	7,256,748.30	7,256,748.30	7,256,748.30	-0.00
4500	PENSIONES	1,338,846.71	1,338,846.71	1,338,846.71	1,338,846.71	0.00
4521	Jubilaciones	1,338,846.71	1,338,846.71	1,338,846.71	1,338,846.71	0.00
5000	BIENES MUEI	312,552.09	312,552.09	312,552.09	312,552.09	0.00
5100	MOBILIARIC	177,306.09	177,306.09	177,306.09	177,306.09	0.00
5111	Muebles de ofic	18,736.90	18,736.90	18,736.90	18,736.90	0.00
5151	Equipo de cóm	123,769.19	123,769.19	123,769.19	123,769.19	0.00
5191	Otros mobiliari	34,800.00	34,800.00	34,800.00	34,800.00	0.00
5300	EQUIPO E IN	38,990.00	38,990.00	38,990.00	38,990.00	0.00
5321	Instrumental m	38,990.00	38,990.00	38,990.00	38,990.00	0.00
5400	VEHÍCULOS	77,980.00	77,980.00	77,980.00	77,980.00	0.00
5411	Vehículos y eqt	77,980.00	77,980.00	77,980.00	77,980.00	0.00
5600	MAQUINARI	18,276.00	18,276.00	18,276.00	18,276.00	0.00
5671	Herramientas y	8,926.00	8,926.00	8,926.00	8,926.00	0.00
5672	Refacciones y a	9,350.00	9,350.00	9,350.00	9,350.00	0.00
6000	INVERSIÓN P	35,142,099.27	35,142,099.27	35,142,099.27	35,142,099.27	-0.00
6100	OBRA PÚBLI	28,759,600.40	28,759,600.40	28,759,600.40	28,759,600.40	-0.00
6123	Edificaciones e	153,027.59	153,027.59	153,027.59	153,027.59	0.00
6131	Obras de gener:	997,936.04	997,936.04	997,936.04	997,936.04	0.00
6132	Obras para el tr	7,820,792.82	7,820,792.82	7,820,792.82	7,820,792.82	-0.00
6142	Construcción d	19,787,843.95	19,787,843.95	19,787,843.95	19,787,843.95	-0.00
6200	OBRA PÚBLI	6,382,498.87	6,382,498.87	6,382,498.87	6,382,498.87	0.00
6222	Edificación de i	2,405,813.79	2,405,813.79	2,405,813.79	2,405,813.79	0.00
6224	Edificación de 1	3,976,685.08	3,976,685.08	3,976,685.08	3,976,685.08	0.00
9000	DEUDA PÚBL	5,356,649.06	5,355,120.22	5,355,120.22	5,355,120.22	-0.00
9100	AMORTIZAC	1,489,356.46	1,489,356.46	1,489,356.46	1,489,356.46	-0.00
9111	Amortización d	1,489,356.46	1,489,356.46	1,489,356.46	1,489,356.46	-0.00
9200	INTERESES I	3,867,292.60	3,865,763.76	3,865,763.76	3,865,763.76	-0.00
9211	Intereses de la c	3,867,292.60	3,865,763.76	3,865,763.76	3,865,763.76	-0.00
Total =>		143,691,368.89	140,749,261.64	140,749,261.64	140,747,413.37	1,848.27