



**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
122347	111180	11311100		813,627.00	813,627.00	813,627.00	813,627.00
122347	111180	11321100		15,319.00	15,319.00	15,319.00	15,319.00
122347	111180	13111100		4,199.00	4,199.00	4,199.00	4,199.00
122347	111180	13211100		20,136.00	20,136.00	20,136.00	18,201.90
122347	111180	13231100		214,243.00	214,243.00	214,243.00	165,161.00
122347	111180	13311100		9,394.00	9,394.00	9,394.00	8,792.89
122347	111180	13411100		3,971.00	3,971.00	3,971.00	3,971.00
122347	111180	14111201		64,838.00	64,838.00	64,838.00	55,875.61
122347	111180	14211201		40,048.00	40,048.00	40,048.00	29,541.60
122347	111180	14311200		68,368.00	68,368.00	68,368.00	39,479.86
122347	111180	14411200		55,785.00	55,785.00	55,785.00	49,761.40
122347	111180	15111200		23,920.00	23,920.00	23,920.00	20,581.83
122347	111180	15411100		5,893.00	5,893.00	5,893.00	5,893.00
122347	111180	15411218		36,452.00	36,452.00	36,452.00	36,452.00
122347	111180	15431226		3,237.00	3,237.00	3,237.00	1,689.10
122347	111180	15441100		84,676.00	84,676.00	84,676.00	84,676.00
122347	111180	15451100		19,733.00	19,733.00	19,733.00	19,733.00
122347	111180	15451109		6,271.00	6,271.00	6,271.00	5,870.57
122347	111180	15451110		2,365.00	2,365.00	2,365.00	1,830.47
122347	111180	15461151		14,480.00	14,480.00	14,480.00	12,626.75
122347	111180	15481100		11,453.00	11,453.00	11,453.00	11,453.00
122347	111180	15911100		1,283,514.00	1,283,514.00	1,283,514.00	1,283,514.00
122347	111180	16111100		100,000,000.00	48,519,092.95	48,519,092.95	0.00
122347	111180	17121100		5,638.00	0.00	0.00	0.00
122347	111180	17141100		0.00	5,638.00	5,638.00	5,638.00
122347	111180	26111200		0.00	0.00	0.00	0.00
122347	111181	26111200		0.00	70,800.00	70,800.00	0.00
122347	111180	31121200		0.00	0.00	0.00	0.00
122347	111181	31121200		0.00	100,000.00	100,000.00	0.00
122347	111180	31311200		0.00	0.00	0.00	0.00
122347	111181	31311200		0.00	40,000.00	40,000.00	0.00
122347	111180	31411222		0.00	0.00	0.00	12,000.00
122347	111181	31411222		0.00	16,000.00	16,000.00	0.00
122347	111180	31511200		0.00	0.00	0.00	0.00
122347	111181	31511200		0.00	12,000.00	12,000.00	0.00
122347	111180	31711200		0.00	0.00	0.00	0.00
122347	111181	31711200		0.00	2,480.00	2,480.00	0.00
122347	111180	32211100		0.00	0.00	0.00	0.00
122347	111181	32211100		0.00	3,003,601.92	3,003,601.92	0.00
122347	111180	33311100		0.00	0.00	0.00	0.00
122347	111181	33311100		0.00	22,380,000.00	22,380,000.00	0.00
122347	111180	33611200		0.00	0.00	0.00	0.00
122347	111181	33611200		0.00	80,000.00	80,000.00	0.00
122347	111180	33811200		0.00	0.00	0.00	0.00
122347	111181	33811200		0.00	192,408.26	192,408.26	0.00
122347	111180	34511200		0.00	0.00	0.00	0.00
122347	111181	34511200		0.00	96,000.00	96,000.00	0.00
122347	111180	35811100		0.00	0.00	0.00	0.00
122347	111181	35811100		0.00	200,000.00	200,000.00	0.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
122347	111180	39211100		0.00	0.00	0.00	0.00
122347	111181	39211100		0.00	27,000.00	27,000.00	0.00
122347	111180	39811200		67,581.00	67,581.00	67,581.00	62,289.00
122347	111180	39821100		53,561.00	53,561.00	53,561.00	43,823.00
122347	111180	51112100	A13018008	0.00	0.00	0.00	0.00
122347	111181	51112100	A13018008	0.00	2,500,000.00	2,500,000.00	0.00
122347	111180	51512200	A13018008	0.00	0.00	0.00	2,670,465.00
122347	111181	51512200	A13018008	0.00	4,013,426.00	4,013,426.00	0.00
122347	111180	54132200	A13018008	0.00	0.00	0.00	0.00
122347	111181	54132200	A13018008	0.00	1,500,000.00	1,500,000.00	0.00
122347	111180	59112200	A13018008	0.00	0.00	0.00	394,400.00
122347	111181	59112200	A13018008	0.00	2,039,558.40	2,039,558.40	790,099.20
122365	111180	11311100		837,499.00	837,499.00	837,499.00	837,499.00
122365	111180	11321100		15,769.00	15,769.00	15,769.00	15,769.00
122365	111180	13111100		4,322.00	4,322.00	4,322.00	4,322.00
122365	111180	13211100		20,726.00	20,726.00	20,726.00	18,626.77
122365	111180	13231100		220,529.00	220,529.00	220,529.00	169,984.00
122365	111180	13311100		9,669.00	9,669.00	9,669.00	8,984.15
122365	111180	13411100		4,088.00	4,088.00	4,088.00	4,088.00
122365	111180	14111201		66,740.00	66,740.00	66,740.00	57,515.04
122365	111180	14211201		41,223.00	41,223.00	41,223.00	30,409.39
122365	111180	14311200		70,373.00	70,373.00	70,373.00	40,638.00
122365	111180	14411200		57,421.00	57,421.00	57,421.00	51,221.18
122365	111180	15111200		24,622.00	24,622.00	24,622.00	21,185.01
122365	111180	15411100		6,066.00	6,066.00	6,066.00	6,066.00
122365	111180	15411218		37,522.00	37,522.00	37,522.00	37,522.00
122365	111180	15431226		3,332.00	3,332.00	3,332.00	1,738.67
122365	111180	15441100		87,161.00	87,161.00	87,161.00	87,161.00
122365	111180	15451100		20,312.00	20,312.00	20,312.00	20,312.00
122365	111180	15451109		6,455.00	6,455.00	6,455.00	6,043.08
122365	111180	15451110		2,435.00	2,435.00	2,435.00	1,884.19
122365	111180	15461151		14,905.00	14,905.00	14,905.00	12,997.80
122365	111180	15481100		11,789.00	11,789.00	11,789.00	11,789.00
122365	111180	15911100		1,321,175.00	1,321,175.00	1,321,175.00	1,321,175.00
122365	111180	17121100		5,803.00	0.00	0.00	0.00
122365	111180	17141100		0.00	5,803.00	5,803.00	5,803.00
122365	111180	33111100		0.00	0.00	0.00	0.00
122365	111181	33111100		0.00	13,884,747.20	13,884,747.20	10,680,678.54
122365	111180	33911100		0.00	0.00	0.00	0.00
122365	111181	33911100		0.00	550,000.00	550,000.00	548,693.68
122365	111181	34111100		0.00	94,789.87	94,789.87	94,789.87
122365	111180	35811100		0.00	0.00	0.00	0.00
122365	111181	35811100		0.00	678,095.40	678,095.40	0.00
122365	111180	39811200		69,564.00	69,564.00	69,564.00	64,120.00
122365	111180	39821100		55,132.00	55,132.00	55,132.00	45,108.00
124302	111180	33411100		94,400.00	94,400.00	94,400.00	75,000.00
124304	111180	33411100		285,600.00	285,600.00	285,600.00	260,415.98
134345	111180	11311100		362,296.00	362,296.00	362,296.00	362,296.00
134345	111180	11321100		6,822.00	6,822.00	6,822.00	6,822.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134345	111180	12111100		527,787.00	527,787.00	527,787.00	500,027.39
134345	111180	13111100		1,870.00	1,870.00	1,870.00	1,870.00
134345	111180	13211100		8,966.00	8,966.00	8,966.00	8,104.80
134345	111180	13231100		95,400.00	95,400.00	95,400.00	73,543.00
134345	111180	13311100		4,183.00	4,183.00	4,183.00	3,886.85
134345	111180	13411100		1,768.00	1,768.00	1,768.00	1,768.00
134345	111180	14111201		28,872.00	28,872.00	28,872.00	24,881.01
134345	111180	14211201		17,833.00	17,833.00	17,833.00	13,154.75
134345	111180	14311200		30,443.00	30,443.00	30,443.00	17,578.65
134345	111180	14411200		24,841.00	24,841.00	24,841.00	22,158.94
134345	111180	15111200		10,651.00	10,651.00	10,651.00	9,163.63
134345	111180	15411100		2,624.00	2,624.00	2,624.00	2,624.00
134345	111180	15411218		16,232.00	16,232.00	16,232.00	16,232.00
134345	111180	15431226		1,442.00	1,442.00	1,442.00	752.45
134345	111180	15441100		37,705.00	37,705.00	37,705.00	37,705.00
134345	111180	15451100		8,787.00	8,787.00	8,787.00	8,787.00
134345	111180	15451109		2,793.00	2,793.00	2,793.00	2,614.61
134345	111180	15451110		1,053.00	1,053.00	1,053.00	814.22
134345	111180	15461151		6,448.00	6,448.00	6,448.00	5,623.33
134345	111180	15481100		5,100.00	5,100.00	5,100.00	5,100.00
134345	111180	15911100		571,529.00	571,529.00	571,529.00	571,529.00
134345	111180	17121100		2,510.00	0.00	0.00	0.00
134345	111180	17141100		0.00	2,510.00	2,510.00	2,510.00
134345	111480	33111100		424,282.00	424,282.00	424,282.00	389,690.40
134345	111180	39811200		30,093.00	30,093.00	30,093.00	27,738.00
134345	111180	39821100		23,850.00	23,850.00	23,850.00	19,514.00
134348	111180	11311100		511,504.00	511,504.00	511,504.00	511,504.00
134348	111180	11321100		5,584.00	5,584.00	5,584.00	5,584.00
134348	111180	13111100		1,530.00	1,530.00	1,530.00	1,530.00
134348	111180	13211100		7,340.00	7,340.00	7,340.00	6,634.98
134348	111180	13231100		78,097.00	78,097.00	78,097.00	60,200.00
134348	111180	13311100		3,424.00	3,424.00	3,424.00	3,178.13
134348	111180	13411100		1,448.00	1,448.00	1,448.00	1,448.00
134348	111180	14111201		23,635.00	23,635.00	23,635.00	20,368.03
134348	111180	14211201		14,599.00	14,599.00	14,599.00	10,770.07
134348	111180	14311200		24,922.00	24,922.00	24,922.00	14,390.24
134348	111180	14411200		20,336.00	20,336.00	20,336.00	18,139.83
134348	111180	15111200		8,720.00	8,720.00	8,720.00	7,502.30
134348	111180	15411100		2,148.00	2,148.00	2,148.00	2,148.00
134348	111180	15411218		13,288.00	13,288.00	13,288.00	13,288.00
134348	111180	15431226		1,180.00	1,180.00	1,180.00	0.00
134348	111180	15441100		30,867.00	30,867.00	30,867.00	30,867.00
134348	111180	15451100		7,193.00	7,193.00	7,193.00	7,193.00
134348	111180	15451109		2,286.00	2,286.00	2,286.00	2,139.76
134348	111180	15451110		862.00	862.00	862.00	666.64
134348	111180	15461151		5,278.00	5,278.00	5,278.00	4,602.60
134348	111180	15481100		4,175.00	4,175.00	4,175.00	4,175.00
134348	111180	15911100		467,874.00	467,874.00	467,874.00	467,874.00
134348	111180	17121100		2,055.00	0.00	0.00	0.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134348	111180	17141100		0.00	2,055.00	2,055.00	2,055.00
134348	111180	33111100		12,459,252.00	13,531,038.76	13,531,038.76	13,530,996.96
134348	25P580	33111100		0.00	1,141,939.00	1,141,939.00	0.00
134348	25P580	33211100		1,141,939.00	0.00	0.00	0.00
134348	11P580	33311100		285,485.00	285,485.00	285,485.00	232,000.00
134348	111180	39811200		24,635.00	24,635.00	24,635.00	22,707.00
134348	111180	39821100		19,524.00	19,524.00	19,524.00	15,976.00
134348	111180	49211160		0.00	738,690.00	738,690.00	714,020.10
134349	111180	11311100		1,016,971.00	1,016,971.00	1,016,971.00	1,016,971.00
134349	111180	11321100		19,148.00	19,148.00	19,148.00	19,148.00
134349	111180	13111100		5,248.00	5,248.00	5,248.00	5,248.00
134349	111180	13211100		25,168.00	25,168.00	25,168.00	22,439.86
134349	111180	13231100		267,788.00	267,788.00	267,788.00	206,430.00
134349	111180	13311100		11,741.00	11,741.00	11,741.00	10,913.05
134349	111180	13411100		4,964.00	4,964.00	4,964.00	4,964.00
134349	111180	14111201		81,042.00	81,042.00	81,042.00	69,840.16
134349	111180	14211201		50,057.00	50,057.00	50,057.00	36,924.93
134349	111180	14311200		85,454.00	85,454.00	85,454.00	49,345.29
134349	111180	14411200		69,727.00	69,727.00	69,727.00	62,197.82
134349	111180	15111200		29,899.00	29,899.00	29,899.00	25,725.03
134349	111180	15411100		7,366.00	7,366.00	7,366.00	7,366.00
134349	111180	15411218		45,562.00	45,562.00	45,562.00	45,562.00
134349	111180	15431226		4,046.00	4,046.00	4,046.00	2,111.24
134349	111180	15441100		105,839.00	105,839.00	105,839.00	105,839.00
134349	111180	15451100		24,665.00	24,665.00	24,665.00	24,665.00
134349	111180	15451109		7,839.00	7,839.00	7,839.00	7,339.04
134349	111180	15451110		2,956.00	2,956.00	2,956.00	2,288.52
134349	111180	15461151		18,099.00	18,099.00	18,099.00	15,783.46
134349	111180	15481100		14,315.00	14,315.00	14,315.00	14,315.00
134349	111180	15911100		1,604,293.00	1,604,293.00	1,604,293.00	1,604,293.00
134349	111180	17121100		7,047.00	0.00	0.00	0.00
134349	111180	17141100		0.00	7,047.00	7,047.00	7,047.00
134349	111180	39811200		84,471.00	84,471.00	84,471.00	77,861.00
134349	111180	39821100		66,947.00	66,947.00	66,947.00	54,775.00
134350	111180	11311100		37,465,972.00	35,856,901.79	35,856,901.79	35,306,384.14
134350	111180	11321100		791,099.00	880,219.99	880,219.99	880,219.99
134350	111180	13111100		216,812.00	216,812.00	216,812.00	168,291.06
134350	111180	13211100		1,039,802.00	1,039,802.00	1,039,802.00	1,038,730.50
134350	111180	13231100		11,063,564.00	11,063,564.00	11,063,564.00	10,747,593.24
134350	111180	13311100		385,092.00	385,092.00	385,092.00	384,578.96
134350	111180	13411100		170,711.00	170,711.00	170,711.00	170,247.20
134350	111180	14111201		4,954,081.00	4,954,081.00	4,954,081.00	4,269,275.51
134350	111180	14211201		2,068,080.00	2,173,296.52	2,173,296.52	1,525,528.85
134350	111180	14311200		3,530,506.00	2,590,925.86	2,590,925.86	2,038,654.94
134350	111180	14411200		4,117,293.00	4,117,293.00	4,117,293.00	3,672,735.50
134350	111180	15111200		1,235,256.00	1,550,460.97	1,550,460.97	1,062,841.02
134350	111180	15411100		342,558.00	342,558.00	342,558.00	334,764.00
134350	111180	15411218		1,882,386.00	1,932,386.00	1,932,386.00	1,147,469.21
134350	111180	15431226		234,532.00	234,532.00	234,532.00	122,380.93





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134350	111180	15441100		3,272,692.00	3,663,231.99	3,663,231.99	3,663,231.99
134350	111180	15451100		219,032.00	1,147,552.11	1,147,552.11	1,144,273.10
134350	111180	15451109		323,849.00	323,849.00	323,849.00	279,558.65
134350	111180	15451110		122,143.00	122,143.00	122,143.00	64,230.17
134350	111180	15461151		747,747.00	747,747.00	747,747.00	597,426.86
134350	111180	15481100		591,417.00	693,417.00	693,417.00	692,446.86
134350	111180	15511100		237,956.00	237,956.00	237,956.00	235,322.76
134350	111180	15911100		73,538,379.00	74,095,848.32	74,095,848.32	74,095,848.32
134350	111180	15991100		5,526,000.00	4,834,000.00	4,834,000.00	4,810,120.98
134350	111180	17121100		291,143.00	0.00	0.00	0.00
134350	111180	17141100		0.00	355,171.80	355,171.80	355,171.80
134350	111475	21111100		0.00	25,745.30	25,745.30	0.00
134350	111475	21511100		0.00	22,341.60	22,341.60	0.00
134350	111475	21611100		0.00	2,227.20	2,227.20	0.00
134350	111475	24191100		0.00	9,635.42	9,635.42	0.00
134350	111475	24211100		0.00	2,227.20	2,227.20	0.00
134350	111475	24511100		0.00	2,784.00	2,784.00	0.00
134350	111475	24611100		0.00	13,077.84	13,077.84	0.00
134350	111475	24711100		0.00	334.08	334.08	0.00
134350	111475	24911100		0.00	11,087.28	11,087.28	0.00
134350	111475	25111100		0.00	182,250.61	182,250.61	0.00
134350	111475	25411100		0.00	417.60	417.60	0.00
134350	111475	25511100		0.00	5,729.47	5,729.47	0.00
134350	111475	25611100		0.00	15,825.65	15,825.65	0.00
134350	111475	25911100		0.00	1,788.72	1,788.72	0.00
134350	111475	26111200		0.00	166,978.75	166,978.75	0.00
134350	111475	27211200		0.00	43,054.22	43,054.22	0.00
134350	111475	27411100		0.00	2,150.64	2,150.64	0.00
134350	111475	29111100		0.00	260,444.57	260,444.57	0.00
134350	111475	32711100		0.00	500,000.00	500,000.00	0.00
134350	111480	33111100		18,909,630.00	18,909,630.00	18,909,630.00	17,001,157.34
134350	111475	33311100		0.00	1,100,000.00	1,100,000.00	0.00
134350	111475	33411100		0.00	791,867.04	791,867.04	322,809.44
134350	111475	35711100		0.00	20,880.00	20,880.00	0.00
134350	111180	39811200		3,071,165.00	3,590,323.65	3,590,323.65	3,071,057.00
134350	111180	39821100		3,793,922.00	3,788,224.00	3,788,224.00	2,747,197.74
134350	111475	51112100	A13018007	0.00	66,196.01	66,196.01	0.00
134350	111475	51512200	A13018003	0.00	2,670,465.00	2,670,465.00	0.00
134350	111475	51512200	A13018005	0.00	117,500.46	117,500.46	0.00
134350	111475	52912100	A13018004	0.00	8,630.40	8,630.40	0.00
134350	111475	52912100	A13018007	0.00	44,544.00	44,544.00	0.00
134350	111475	53112100	A13018004	0.00	50,744.16	50,744.16	0.00
134350	111475	53112100	A13018006	0.00	13,920.00	13,920.00	0.00
134350	111475	53212100	A13018004	0.00	51,086.49	51,086.49	0.00
134350	111475	53212100	A13018009	0.00	244,680.00	244,680.00	0.00
134350	111475	56212100	A13018004	0.00	27,840.00	27,840.00	0.00
134350	111475	56212100	A13018006	0.00	27,840.00	27,840.00	0.00
134350	111475	56212100	A13018007	0.00	239,424.00	239,424.00	0.00
134350	111475	56312100	A13018006	0.00	348,004.18	348,004.18	0.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134350	111475	56512100	A13018004	0.00	13,776.62	13,776.62	0.00
134350	111475	56712100	A13018006	0.00	169,663.64	169,663.64	0.00
134350	111475	56912100	A13018007	0.00	217,152.00	217,152.00	0.00
134350	111475	59112200	A13018002	0.00	1,378,080.00	1,378,080.00	0.00
134351	111180	11311100		11,513,157.00	11,513,157.00	11,513,157.00	11,513,157.00
134351	111180	11321100		217,920.00	217,920.00	217,920.00	217,920.00
134351	111180	12111100		3,308,006.00	3,308,006.00	3,308,006.00	3,059,908.44
134351	111182	12111100		0.00	341,250.00	341,250.00	301,843.32
134351	111180	13111100		59,724.00	59,724.00	59,724.00	50,487.10
134351	111180	13211100		286,429.00	286,429.00	286,429.00	202,876.19
134351	111180	13231100		3,047,627.00	3,047,627.00	3,047,627.00	2,684,780.79
134351	111180	13311100		133,626.00	133,626.00	133,626.00	130,688.28
134351	111180	13411100		56,493.00	56,493.00	56,493.00	56,493.00
134351	111180	14111201		922,320.00	922,320.00	922,320.00	794,827.10
134351	111180	14211201		569,685.00	569,685.00	569,685.00	420,231.54
134351	111180	14311200		972,533.00	972,533.00	972,533.00	561,581.32
134351	111180	14411200		793,548.00	793,548.00	793,548.00	707,866.11
134351	111180	15111200		340,270.00	340,270.00	340,270.00	292,775.39
134351	111180	15411100		83,825.00	83,825.00	83,825.00	83,825.00
134351	111180	15411218		518,533.00	518,533.00	518,533.00	518,533.00
134351	111180	15431226		46,052.00	46,052.00	46,052.00	24,030.36
134351	111180	15441100		1,204,525.00	1,204,525.00	1,204,525.00	1,204,525.00
134351	111180	15451100		280,708.00	280,708.00	280,708.00	280,708.00
134351	111180	15451109		89,210.00	89,210.00	89,210.00	83,038.41
134351	111180	15451110		33,646.00	33,646.00	33,646.00	13,485.69
134351	111180	15461151		205,978.00	205,978.00	205,978.00	179,621.98
134351	111180	15481100		162,915.00	162,915.00	162,915.00	162,915.00
134351	111180	15511100		60,739.00	60,739.00	60,739.00	59,885.91
134351	111180	15911100		18,258,082.00	18,258,082.00	18,258,082.00	18,258,082.00
134351	111180	17121100		80,199.00	0.00	0.00	0.00
134351	111180	17141100		0.00	80,199.00	80,199.00	80,199.00
134351	111180	39811200		961,345.00	961,345.00	961,345.00	886,115.00
134351	111180	39821100		761,907.00	761,907.00	761,907.00	500,379.00
134352	111180	11311100		5,603,424.00	5,603,424.00	5,603,424.00	5,603,424.00
134352	111180	11321100		106,061.00	106,061.00	106,061.00	106,061.00
134352	111180	12111100		4,168,216.00	4,168,216.00	4,168,216.00	4,079,180.11
134352	111180	13111100		29,068.00	29,068.00	29,068.00	24,956.81
134352	111180	13211100		139,404.00	139,404.00	139,404.00	124,292.99
134352	111180	13231100		1,483,272.00	1,483,272.00	1,483,272.00	1,332,937.10
134352	111180	13311100		65,035.00	65,035.00	65,035.00	62,933.17
134352	111180	13411100		27,495.00	27,495.00	27,495.00	27,495.00
134352	111180	14111201		448,891.00	448,891.00	448,891.00	386,841.26
134352	111180	14211201		277,264.00	277,264.00	277,264.00	204,525.09
134352	111180	14311200		473,328.00	473,328.00	473,328.00	273,318.56
134352	111180	14411200		386,218.00	386,218.00	386,218.00	344,516.61
134352	111180	15111200		165,608.00	165,608.00	165,608.00	142,492.13
134352	111180	15411100		40,797.00	40,797.00	40,797.00	40,797.00
134352	111180	15411218		252,369.00	252,369.00	252,369.00	252,369.00
134352	111180	15431226		22,413.00	22,413.00	22,413.00	11,695.31





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134352	111180	15441100		586,239.00	586,239.00	586,239.00	586,239.00
134352	111180	15451100		136,620.00	136,620.00	136,620.00	136,620.00
134352	111180	15451109		43,418.00	43,418.00	43,418.00	40,647.91
134352	111180	15451110		16,375.00	16,375.00	16,375.00	6,886.78
134352	111180	15461151		100,249.00	100,249.00	100,249.00	87,422.13
134352	111180	15481100		79,290.00	79,290.00	79,290.00	79,290.00
134352	111180	15511100		29,562.00	29,562.00	29,562.00	29,146.75
134352	111180	15911100		8,886,159.00	8,886,159.00	8,886,159.00	8,886,159.00
134352	111180	17121100		39,033.00	0.00	0.00	0.00
134352	111180	17141100		0.00	39,033.00	39,033.00	39,033.00
134352	111180	39811200		467,884.00	467,884.00	467,884.00	431,270.00
134352	111180	39821100		370,818.00	370,818.00	370,818.00	303,398.00
134353	111180	11311100		745,698.00	745,698.00	745,698.00	745,698.00
134353	111180	11321100		14,040.00	14,040.00	14,040.00	14,040.00
134353	111180	13111100		3,848.00	3,848.00	3,848.00	3,848.00
134353	111180	13211100		18,454.00	18,454.00	18,454.00	16,681.46
134353	111180	13231100		196,356.00	196,356.00	196,356.00	151,366.00
134353	111180	13311100		8,609.00	8,609.00	8,609.00	7,999.23
134353	111180	13411100		3,640.00	3,640.00	3,640.00	3,640.00
134353	111180	14111201		59,424.00	59,424.00	59,424.00	51,210.43
134353	111180	14211201		36,704.00	36,704.00	36,704.00	27,074.88
134353	111180	14311200		62,659.00	62,659.00	62,659.00	36,180.02
134353	111180	14411200		51,127.00	51,127.00	51,127.00	45,606.12
134353	111180	15111200		21,923.00	21,923.00	21,923.00	18,862.86
134353	111180	15411100		5,401.00	5,401.00	5,401.00	5,401.00
134353	111180	15411218		33,409.00	33,409.00	33,409.00	33,409.00
134353	111180	15431226		2,967.00	2,967.00	2,967.00	1,548.21
134353	111180	15441100		77,607.00	77,607.00	77,607.00	77,607.00
134353	111180	15451100		18,086.00	18,086.00	18,086.00	18,086.00
134353	111180	15451109		5,748.00	5,748.00	5,748.00	5,381.26
134353	111180	15451110		2,168.00	2,168.00	2,168.00	1,676.88
134353	111180	15461151		13,271.00	13,271.00	13,271.00	11,572.81
134353	111180	15481100		10,496.00	10,496.00	10,496.00	10,496.00
134353	111180	15911100		1,176,355.00	1,176,355.00	1,176,355.00	1,176,355.00
134353	111180	17121100		5,167.00	0.00	0.00	0.00
134353	111180	17141100		0.00	5,167.00	5,167.00	5,167.00
134353	111180	39811200		61,939.00	61,939.00	61,939.00	57,092.00
134353	111180	39821100		49,089.00	49,089.00	49,089.00	40,165.00
134359	111180	11311100		970,877.00	970,877.00	970,877.00	970,877.00
134359	111180	11321100		19,410.00	19,410.00	19,410.00	19,410.00
134359	111180	12111100		754,429.00	754,429.00	754,429.00	752,494.56
134359	111180	13111100		5,320.00	5,320.00	5,320.00	5,320.00
134359	111180	13211100		25,512.00	25,512.00	25,512.00	22,746.57
134359	111180	13231100		271,450.00	271,450.00	271,450.00	211,720.00
134359	111180	13311100		11,902.00	11,902.00	11,902.00	11,063.79
134359	111180	13411100		5,032.00	5,032.00	5,032.00	5,032.00
134359	111180	14111201		82,150.00	82,150.00	82,150.00	70,795.11
134359	111180	14211201		50,741.00	50,741.00	50,741.00	37,430.08
134359	111180	14311200		86,623.00	86,623.00	86,623.00	50,017.80







**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134359	111180	14411200		70,680.00	70,680.00	70,680.00	63,048.46
134359	111180	15111200		30,308.00	30,308.00	30,308.00	26,077.08
134359	111180	15411100		7,466.00	7,466.00	7,466.00	7,466.00
134359	111180	15411218		46,185.00	46,185.00	46,185.00	46,185.00
134359	111180	15431226		4,102.00	4,102.00	4,102.00	2,140.46
134359	111180	15441100		107,286.00	107,286.00	107,286.00	107,286.00
134359	111180	15451100		25,002.00	25,002.00	25,002.00	25,002.00
134359	111180	15451109		7,946.00	7,946.00	7,946.00	7,439.15
134359	111180	15451110		2,997.00	2,997.00	2,997.00	2,318.67
134359	111180	15461151		18,346.00	18,346.00	18,346.00	15,998.29
134359	111180	15481100		14,511.00	14,511.00	14,511.00	14,511.00
134359	111180	15911100		1,626,233.00	1,626,233.00	1,626,233.00	1,626,233.00
134359	111180	17121100		7,143.00	0.00	0.00	0.00
134359	111180	17141100		0.00	7,143.00	7,143.00	7,143.00
134359	111480	33111100		4,816,320.00	4,816,320.00	4,816,320.00	4,492,204.40
134359	111180	39811200		85,626.00	85,626.00	85,626.00	78,925.00
134359	111180	39821100		67,862.00	67,862.00	67,862.00	55,524.00
134359	111180	44111100		60,000.00	50,000.00	50,000.00	50,000.00
134360	111180	11311100		1,680,056.00	1,680,056.00	1,680,056.00	1,680,056.00
134360	111180	11321100		31,508.00	31,508.00	31,508.00	31,508.00
134360	111180	12111100		1,257,074.00	1,257,074.00	1,257,074.00	1,139,803.76
134360	111180	13111100		8,635.00	8,635.00	8,635.00	7,390.59
134360	111180	13211100		41,413.00	41,413.00	41,413.00	36,924.03
134360	111180	13231100		440,637.00	440,637.00	440,637.00	439,668.00
134360	111180	13311100		19,320.00	19,320.00	19,320.00	17,959.74
134360	111180	13411100		8,168.00	8,168.00	8,168.00	8,168.00
134360	111180	14111201		133,352.00	133,352.00	133,352.00	114,919.54
134360	111180	14211201		82,367.00	82,367.00	82,367.00	60,759.46
134360	111180	14311200		140,613.00	140,613.00	140,613.00	81,194.51
134360	111180	14411200		114,735.00	114,735.00	114,735.00	102,347.02
134360	111180	15111200		49,198.00	49,198.00	49,198.00	42,330.72
134360	111180	15411100		12,120.00	12,120.00	12,120.00	12,120.00
134360	111180	15411218		74,971.00	74,971.00	74,971.00	74,971.00
134360	111180	15441100		174,155.00	174,155.00	174,155.00	174,155.00
134360	111180	15451100		40,586.00	40,586.00	40,586.00	40,586.00
134360	111180	15451109		12,898.00	12,898.00	12,898.00	12,074.93
134360	111180	15451110		4,865.00	4,865.00	4,865.00	3,766.10
134360	111180	15461151		29,781.00	29,781.00	29,781.00	25,970.00
134360	111180	15481100		23,555.00	23,555.00	23,555.00	23,555.00
134360	111180	15911100		2,639,821.00	2,639,821.00	2,639,821.00	2,639,821.00
134360	111180	17121100		11,596.00	0.00	0.00	0.00
134360	111180	17141100		0.00	11,596.00	11,596.00	11,596.00
134360	111480	33111100		2,937,120.00	2,937,120.00	2,937,120.00	2,854,087.20
134360	111180	39811200		138,995.00	138,995.00	138,995.00	128,118.00
134360	111180	39821100		110,159.00	110,159.00	110,159.00	90,131.00
134361	111180	11311100		2,271,606.00	2,271,606.00	2,271,606.00	2,271,606.00
134361	111180	11321100		42,602.00	42,602.00	42,602.00	42,602.00
134361	111180	12111100		904,787.00	904,787.00	904,787.00	874,929.83
134361	111180	13111100		11,676.00	11,676.00	11,676.00	10,024.39







ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134361	111180	13211100		55,995.00	55,995.00	55,995.00	49,925.38
134361	111180	13231100		595,786.00	595,786.00	595,786.00	481,265.00
134361	111180	13311100		26,123.00	26,123.00	26,123.00	24,283.50
134361	111180	13411100		11,044.00	11,044.00	11,044.00	11,044.00
134361	111180	14111201		180,306.00	180,306.00	180,306.00	155,382.18
134361	111180	14211201		111,368.00	111,368.00	111,368.00	82,151.12
134361	111180	14311200		190,122.00	190,122.00	190,122.00	109,781.90
134361	111180	14411200		155,132.00	155,132.00	155,132.00	138,381.47
134361	111180	15111200		66,520.00	66,520.00	66,520.00	57,235.79
134361	111180	15411100		16,387.00	16,387.00	16,387.00	16,387.00
134361	111180	15411218		101,369.00	101,369.00	101,369.00	101,369.00
134361	111180	15441100		235,475.00	235,475.00	235,475.00	235,475.00
134361	111180	15451100		54,876.00	54,876.00	54,876.00	54,876.00
134361	111180	15451109		17,440.00	17,440.00	17,440.00	16,327.52
134361	111180	15451110		6,577.00	6,577.00	6,577.00	5,090.09
134361	111180	15461151		40,267.00	40,267.00	40,267.00	35,113.89
134361	111180	15481100		31,848.00	31,848.00	31,848.00	31,848.00
134361	111180	15911100		3,569,302.00	3,569,302.00	3,569,302.00	3,569,302.00
134361	111180	17121100		15,678.00	0.00	0.00	0.00
134361	111180	17141100		0.00	15,678.00	15,678.00	15,678.00
134361	111480	33111100		2,753,376.00	2,753,376.00	2,753,376.00	1,907,180.74
134361	111180	39811200		187,935.00	187,935.00	187,935.00	173,229.00
134361	111180	39821100		148,946.00	148,946.00	148,946.00	101,866.00
134362	111180	11311100		1,448,906.00	1,448,906.00	1,448,906.00	1,448,906.00
134362	111180	11321100		27,173.00	27,173.00	27,173.00	27,173.00
134362	111180	13111100		7,447.00	7,447.00	7,447.00	7,447.00
134362	111180	13211100		35,715.00	35,715.00	35,715.00	31,843.68
134362	111180	13231100		380,012.00	380,012.00	380,012.00	299,536.00
134362	111180	13311100		16,662.00	16,662.00	16,662.00	15,483.98
134362	111180	13411100		7,044.00	7,044.00	7,044.00	7,044.00
134362	111180	14111201		115,006.00	115,006.00	115,006.00	99,109.07
134362	111180	14211201		71,035.00	71,035.00	71,035.00	52,399.75
134362	111180	14311200		121,266.00	121,266.00	121,266.00	70,021.69
134362	111180	14411200		98,948.00	98,948.00	98,948.00	88,263.84
134362	111180	15111200		42,429.00	42,429.00	42,429.00	36,506.40
134362	111180	15411100		10,452.00	10,452.00	10,452.00	10,452.00
134362	111180	15411218		64,657.00	64,657.00	64,657.00	64,657.00
134362	111180	15441100		150,194.00	150,194.00	150,194.00	150,194.00
134362	111180	15451100		35,002.00	35,002.00	35,002.00	35,002.00
134362	111180	15451109		11,124.00	11,124.00	11,124.00	10,414.25
134362	111180	15451110		4,195.00	4,195.00	4,195.00	3,245.34
134362	111180	15461151		25,684.00	25,684.00	25,684.00	22,397.93
134362	111180	15481100		20,314.00	20,314.00	20,314.00	20,314.00
134362	111180	15911100		2,276,622.00	2,276,622.00	2,276,622.00	2,276,622.00
134362	111180	17121100		10,000.00	0.00	0.00	0.00
134362	111180	17141100		0.00	10,000.00	10,000.00	10,000.00
134362	111180	39811200		119,871.00	119,871.00	119,871.00	110,491.00
134362	111180	39821100		95,003.00	95,003.00	95,003.00	77,731.00
134364	111180	11311100		195,823.00	195,823.00	195,823.00	195,823.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134364	111180	11321100		3,672.00	3,672.00	3,672.00	3,672.00
134364	111180	13111100		1,006.00	1,006.00	1,006.00	1,006.00
134364	111180	13211100		4,827.00	4,827.00	4,827.00	4,363.45
134364	111180	13231100		51,360.00	51,360.00	51,360.00	39,590.00
134364	111180	13311100		2,252.00	2,252.00	2,252.00	2,088.56
134364	111180	13411100		952.00	952.00	952.00	952.00
134364	111180	14111201		15,544.00	15,544.00	15,544.00	13,395.45
134364	111180	14211201		9,601.00	9,601.00	9,601.00	7,082.37
134364	111180	14311200		16,389.00	16,389.00	16,389.00	9,462.58
134364	111180	14411200		13,373.00	13,373.00	13,373.00	11,929.61
134364	111180	15111200		5,734.00	5,734.00	5,734.00	4,933.36
134364	111180	15411100		1,413.00	1,413.00	1,413.00	1,413.00
134364	111180	15411218		8,739.00	8,739.00	8,739.00	8,739.00
134364	111180	15441100		20,299.00	20,299.00	20,299.00	20,299.00
134364	111180	15451100		4,731.00	4,731.00	4,731.00	4,731.00
134364	111180	15451109		1,503.00	1,503.00	1,503.00	1,407.30
134364	111180	15451110		567.00	567.00	567.00	439.47
134364	111180	15461151		3,471.00	3,471.00	3,471.00	3,027.10
134364	111180	15481100		2,745.00	2,745.00	2,745.00	2,745.00
134364	111180	15911100		307,693.00	307,693.00	307,693.00	307,693.00
134364	111180	17121100		1,352.00	0.00	0.00	0.00
134364	111180	17141100		0.00	1,352.00	1,352.00	1,352.00
134364	111180	39811200		16,201.00	16,201.00	16,201.00	14,933.00
134364	111180	39821100		12,840.00	12,840.00	12,840.00	10,506.00
134381	111180	11311100		960,428.00	960,428.00	960,428.00	960,428.00
134381	111180	11321100		18,012.00	18,012.00	18,012.00	18,012.00
134381	111180	13111100		4,936.00	4,936.00	4,936.00	4,936.00
134381	111180	13211100		23,674.00	23,674.00	23,674.00	21,107.80
134381	111180	13231100		251,897.00	251,897.00	251,897.00	194,158.00
134381	111180	13311100		11,045.00	11,045.00	11,045.00	10,262.27
134381	111180	13411100		4,669.00	4,669.00	4,669.00	4,669.00
134381	111180	14111201		76,233.00	76,233.00	76,233.00	65,695.59
134381	111180	14211201		47,086.00	47,086.00	47,086.00	34,734.11
134381	111180	14311200		80,383.00	80,383.00	80,383.00	46,414.57
134381	111180	14411200		65,590.00	65,590.00	65,590.00	58,507.83
134381	111180	15111200		28,124.00	28,124.00	28,124.00	24,197.92
134381	111180	15411100		6,928.00	6,928.00	6,928.00	6,928.00
134381	111180	15411218		42,859.00	42,859.00	42,859.00	42,859.00
134381	111180	15441100		99,558.00	99,558.00	99,558.00	99,558.00
134381	111180	15451100		23,201.00	23,201.00	23,201.00	23,201.00
134381	111180	15451109		7,373.00	7,373.00	7,373.00	6,902.90
134381	111180	15451110		2,781.00	2,781.00	2,781.00	2,151.51
134381	111180	15461151		17,025.00	17,025.00	17,025.00	14,846.14
134381	111180	15481100		13,465.00	13,465.00	13,465.00	13,465.00
134381	111180	15911100		1,509,096.00	1,509,096.00	1,509,096.00	1,509,096.00
134381	111180	17121100		6,629.00	0.00	0.00	0.00
134381	111180	17141100		0.00	6,629.00	6,629.00	6,629.00
134381	111180	39811200		79,458.00	79,458.00	79,458.00	73,240.00
134381	111180	39821100		62,974.00	62,974.00	62,974.00	51,526.00





ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134382	111180	11311100		839,306.00	839,306.00	839,306.00	839,306.00
134382	111180	11321100		15,740.00	15,740.00	15,740.00	15,740.00
134382	111180	12111100		905,216.00	905,216.00	905,216.00	844,307.64
134382	111182	12111100		0.00	1,007,500.00	1,007,500.00	898,306.88
134382	111180	13111100		4,314.00	4,314.00	4,314.00	4,314.00
134382	111180	13211100		20,689.00	20,689.00	20,689.00	18,446.45
134382	111180	13231100		220,129.00	220,129.00	220,129.00	169,683.00
134382	111180	13311100		9,652.00	9,652.00	9,652.00	8,969.92
134382	111180	13411100		4,080.00	4,080.00	4,080.00	4,080.00
134382	111180	14111201		66,619.00	66,619.00	66,619.00	57,410.32
134382	111180	14211201		41,149.00	41,149.00	41,149.00	30,354.50
134382	111180	14311200		70,246.00	70,246.00	70,246.00	40,562.14
134382	111180	14411200		57,318.00	57,318.00	57,318.00	51,128.55
134382	111180	15111200		24,578.00	24,578.00	24,578.00	21,147.71
134382	111180	15411100		6,055.00	6,055.00	6,055.00	6,055.00
134382	111180	15411218		37,454.00	37,454.00	37,454.00	37,454.00
134382	111180	15441100		87,003.00	87,003.00	87,003.00	87,003.00
134382	111180	15451100		20,275.00	20,275.00	20,275.00	20,275.00
134382	111180	15451109		6,444.00	6,444.00	6,444.00	6,032.85
134382	111180	15451110		2,430.00	2,430.00	2,430.00	1,879.19
134382	111180	15461151		14,878.00	14,878.00	14,878.00	12,974.19
134382	111180	15481100		11,767.00	11,767.00	11,767.00	11,767.00
134382	111180	15911100		1,318,776.00	1,318,776.00	1,318,776.00	1,318,776.00
134382	111180	17121100		5,793.00	0.00	0.00	0.00
134382	111180	17141100		0.00	5,793.00	5,793.00	5,793.00
134382	111480	33111100		361,920.00	361,920.00	361,920.00	336,922.00
134382	111180	39811200		69,438.00	69,438.00	69,438.00	64,003.00
134382	111180	39821100		55,032.00	55,032.00	55,032.00	45,028.00
135344	111180	11311100		4,585,869.00	4,585,869.00	4,585,869.00	4,585,869.00
135344	111180	11321100		86,003.00	86,003.00	86,003.00	86,003.00
135344	111180	13111100		23,571.00	23,571.00	23,571.00	20,237.24
135344	111180	13211100		113,041.00	113,041.00	113,041.00	100,787.75
135344	111180	13231100		1,202,761.00	1,202,761.00	1,202,761.00	1,037,134.00
135344	111180	13311100		52,736.00	52,736.00	52,736.00	49,023.06
135344	111180	13411100		22,295.00	22,295.00	22,295.00	22,295.00
135344	111180	14111201		363,997.00	363,997.00	363,997.00	313,681.56
135344	111180	14211201		224,829.00	224,829.00	224,829.00	165,846.91
135344	111180	14311200		383,815.00	383,815.00	383,815.00	221,628.36
135344	111180	14411200		313,178.00	313,178.00	313,178.00	279,363.39
135344	111180	15111200		134,289.00	134,289.00	134,289.00	115,544.73
135344	111180	15411100		33,082.00	33,082.00	33,082.00	33,082.00
135344	111180	15411218		204,642.00	204,642.00	204,642.00	204,642.00
135344	111180	15441100		475,372.00	475,372.00	475,372.00	475,372.00
135344	111180	15451100		110,783.00	110,783.00	110,783.00	110,783.00
135344	111180	15451109		35,207.00	35,207.00	35,207.00	32,960.60
135344	111180	15451110		13,279.00	13,279.00	13,279.00	6,186.65
135344	111180	15461151		81,290.00	81,290.00	81,290.00	70,888.97
135344	111180	15481100		64,295.00	64,295.00	64,295.00	64,295.00
135344	111180	15911100		7,205,644.00	7,205,644.00	7,205,644.00	7,205,644.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
135344	111180	17121100		31,651.00	0.00	0.00	0.00
135344	111180	17141100		0.00	31,651.00	31,651.00	31,651.00
135344	111180	39811200		379,399.00	379,399.00	379,399.00	349,709.00
135344	111180	39821100		300,690.00	300,690.00	300,690.00	106,020.00
139354	111180	11311100		1,736,378.00	1,736,378.00	1,736,378.00	1,736,378.00
139354	111180	11321100		32,564.00	32,564.00	32,564.00	32,564.00
139354	111180	13111100		8,925.00	8,925.00	8,925.00	8,677.59
139354	111180	13211100		42,801.00	42,801.00	42,801.00	38,161.57
139354	111180	13231100		455,409.00	455,409.00	455,409.00	351,052.00
139354	111180	13311100		19,968.00	19,968.00	19,968.00	18,560.02
139354	111180	13411100		8,442.00	8,442.00	8,442.00	8,442.00
139354	111180	14111201		137,823.00	137,823.00	137,823.00	118,772.29
139354	111180	14211201		85,128.00	85,128.00	85,128.00	62,795.07
139354	111180	14311200		145,326.00	145,326.00	145,326.00	83,914.90
139354	111180	14411200		118,580.00	118,580.00	118,580.00	105,776.12
139354	111180	15111200		50,847.00	50,847.00	50,847.00	43,750.25
139354	111180	15411100		12,526.00	12,526.00	12,526.00	12,526.00
139354	111180	15411218		77,485.00	77,485.00	77,485.00	77,485.00
139354	111180	15441100		179,993.00	179,993.00	179,993.00	179,993.00
139354	111180	15451100		41,946.00	41,946.00	41,946.00	41,946.00
139354	111180	15451109		13,331.00	13,331.00	13,331.00	12,480.37
139354	111180	15451110		5,028.00	5,028.00	5,028.00	3,891.12
139354	111180	15461151		30,779.00	30,779.00	30,779.00	26,840.51
139354	111180	15481100		24,344.00	24,344.00	24,344.00	24,344.00
139354	111180	15911100		2,728,318.00	2,728,318.00	2,728,318.00	2,728,318.00
139354	111180	17121100		11,984.00	0.00	0.00	0.00
139354	111180	17141100		0.00	11,984.00	11,984.00	11,984.00
139354	111180	39811200		143,654.00	143,654.00	143,654.00	132,413.00
139354	111180	39821100		113,852.00	113,852.00	113,852.00	93,152.00
139357	111180	11311100		1,189,524.00	1,189,524.00	1,189,524.00	1,189,524.00
139357	111180	11321100		22,308.00	22,308.00	22,308.00	22,308.00
139357	111180	13111100		6,114.00	6,114.00	6,114.00	6,114.00
139357	111180	13211100		29,322.00	29,322.00	29,322.00	26,143.58
139357	111180	13231100		311,983.00	311,983.00	311,983.00	240,505.00
139357	111180	13311100		13,679.00	13,679.00	13,679.00	12,715.19
139357	111180	13411100		5,783.00	5,783.00	5,783.00	5,783.00
139357	111180	14111201		94,417.00	94,417.00	94,417.00	81,366.43
139357	111180	14211201		58,318.00	58,318.00	58,318.00	43,019.45
139357	111180	14311200		99,558.00	99,558.00	99,558.00	57,486.63
139357	111180	14411200		81,235.00	81,235.00	81,235.00	72,463.27
139357	111180	15111200		34,833.00	34,833.00	34,833.00	29,970.63
139357	111180	15411100		8,581.00	8,581.00	8,581.00	8,581.00
139357	111180	15411218		53,082.00	53,082.00	53,082.00	53,082.00
139357	111180	15441100		123,306.00	123,306.00	123,306.00	123,306.00
139357	111180	15451100		28,736.00	28,736.00	28,736.00	28,736.00
139357	111180	15451109		9,132.00	9,132.00	9,132.00	8,549.35
139357	111180	15451110		3,444.00	3,444.00	3,444.00	2,665.27
139357	111180	15461151		21,086.00	21,086.00	21,086.00	18,388.00
139357	111180	15481100		16,677.00	16,677.00	16,677.00	16,677.00





**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
139357	111180	15911100		1,869,066.00	1,869,066.00	1,869,066.00	1,869,066.00
139357	111180	17121100		8,210.00	0.00	0.00	0.00
139357	111180	17141100		0.00	8,210.00	8,210.00	8,210.00
139357	111180	39811200		98,412.00	98,412.00	98,412.00	90,711.00
139357	111180	39821100		77,996.00	77,996.00	77,996.00	63,816.00
172301	111180	27211200		80,000.00	80,000.00	80,000.00	0.00
172301	111180	29111100		168,000.00	168,000.00	168,000.00	0.00
182302	111180	11311100		2,086,822.00	2,086,822.00	2,086,822.00	2,086,822.00
182302	111180	11321100		39,136.00	39,136.00	39,136.00	39,136.00
182302	111180	13111100		10,726.00	10,726.00	10,726.00	9,208.49
182302	111180	13211100		51,440.00	51,440.00	51,440.00	45,864.05
182302	111180	13231100		547,323.00	547,323.00	547,323.00	421,890.00
182302	111180	13311100		23,998.00	23,998.00	23,998.00	22,305.76
182302	111180	13411100		10,146.00	10,146.00	10,146.00	10,146.00
182302	111180	14111201		165,639.00	165,639.00	165,639.00	142,742.93
182302	111180	14211201		102,310.00	102,310.00	102,310.00	75,470.35
182302	111180	14311200		174,656.00	174,656.00	174,656.00	100,851.94
182302	111180	14411200		142,513.00	142,513.00	142,513.00	127,125.52
182302	111180	15111200		61,109.00	61,109.00	61,109.00	52,580.19
182302	111180	15411100		15,054.00	15,054.00	15,054.00	15,054.00
182302	111180	15411218		93,123.00	93,123.00	93,123.00	93,123.00
182302	111180	15441100		216,320.00	216,320.00	216,320.00	216,320.00
182302	111180	15451100		50,412.00	50,412.00	50,412.00	50,412.00
182302	111180	15451109		16,021.00	16,021.00	16,021.00	14,998.87
182302	111180	15451110		6,042.00	6,042.00	6,042.00	4,674.48
182302	111180	15461151		36,992.00	36,992.00	36,992.00	32,258.12
182302	111180	15481100		29,258.00	29,258.00	29,258.00	29,258.00
182302	111180	15911100		3,278,967.00	3,278,967.00	3,278,967.00	3,278,967.00
182302	111180	17121100		14,403.00	0.00	0.00	0.00
182302	111180	17141100		0.00	14,403.00	14,403.00	14,403.00
182302	111180	39811200		172,648.00	172,648.00	172,648.00	159,138.00
182302	111180	39821100		136,831.00	136,831.00	136,831.00	111,953.00
182302	111475	51512200	A13018010	0.00	911,321.52	911,321.52	0.00
182302	111180	59112200	A13018001	0.00	421,100.88	421,100.88	0.00
182302	111475	59112200	A13018010	0.00	657,859.20	657,859.20	0.00
185301	111180	11311100		6,253,601.00	6,022,310.00	6,022,310.00	6,022,310.00
185301	111180	11321100		264,014.00	264,014.00	264,014.00	264,014.00
185301	111180	12111100		4,818,216.00	4,818,216.00	4,818,216.00	4,497,309.33
185301	111180	12211108		10,089,209.00	9,843,458.76	9,843,458.76	9,403,860.27
185301	111180	12311106		0.00	164,000.00	164,000.00	0.00
185301	111180	13111100		72,357.00	57,357.00	57,357.00	48,418.42
185301	111180	13211100		347,014.00	347,014.00	347,014.00	253,075.17
185301	111180	13231100		3,692,254.00	3,692,254.00	3,692,254.00	3,455,343.52
185301	111180	13231108		998,323.00	998,323.00	998,323.00	941,596.85
185301	111180	13311100		161,890.00	264,520.51	264,520.51	232,798.40
185301	111180	13321100		100,000.00	100,000.00	100,000.00	96,708.83
185301	111180	13411100		68,442.00	68,442.00	68,442.00	68,442.00
185301	111180	14111201		1,117,406.00	1,117,406.00	1,117,406.00	962,946.44
185301	111180	14111203		163,923.00	163,923.00	163,923.00	123,306.47





ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
185301	111180	14111208		821,016.00	858,181.02	858,181.02	766,398.85
185301	111180	14211201		690,183.00	690,183.00	690,183.00	509,117.75
185301	111180	14211203		101,249.00	102,510.00	102,510.00	91,338.50
185301	111180	14311200		1,178,240.00	992,949.63	992,949.63	680,361.56
185301	111180	14411200		961,398.00	961,398.00	961,398.00	857,592.17
185301	111180	14431200		491,322.00	638,186.35	638,186.35	467,659.75
185301	111180	15111200		412,243.00	412,243.00	412,243.00	354,702.09
185301	111180	15211106		45,359.00	99,759.00	99,759.00	71,374.90
185301	111180	15211142		0.00	35,399.28	35,399.28	35,399.28
185301	111180	15411100		101,556.00	101,556.00	101,556.00	101,556.00
185301	111180	15411208		971,548.00	1,071,548.00	1,071,548.00	967,119.28
185301	111180	15411218		628,212.00	628,212.00	628,212.00	628,212.00
185301	111180	15421100		35,858.00	35,858.00	35,858.00	17,859.00
185301	111180	15431226		55,793.00	55,793.00	55,793.00	29,113.29
185301	111180	15441100		1,459,304.00	1,459,304.00	1,459,304.00	1,459,304.00
185301	111180	15451100		45,043.00	45,043.00	45,043.00	45,043.00
185301	111180	15451108		63,731.00	209,481.24	209,481.24	209,481.24
185301	111180	15451109		108,079.00	108,079.00	108,079.00	91,147.77
185301	111180	15451110		40,763.00	40,763.00	40,763.00	18,891.63
185301	111180	15461106		0.00	15,000.00	15,000.00	15,000.00
185301	111180	15461151		249,546.00	249,546.00	249,546.00	200,994.81
185301	111180	15471100		116,851.00	116,851.00	116,851.00	100,930.80
185301	111180	15471108		27,011.00	27,011.00	27,011.00	8,500.00
185301	111180	15481100		197,374.00	197,374.00	197,374.00	197,374.00
185301	111180	15511100		171,743.00	171,743.00	171,743.00	170,441.26
185301	111180	15911100		56,941.00	56,941.00	56,941.00	56,941.00
185301	111180	15931100		89,250.00	102,141.00	102,141.00	102,141.00
185301	111180	15991100		5,100,000.00	4,997,369.49	4,997,369.49	4,145,373.07
185301	111180	17111100		145,410.00	145,410.00	145,410.00	94,560.00
185301	111180	17121100		97,163.00	0.00	0.00	0.00
185301	111180	17131100		200,000.00	200,000.00	200,000.00	154,050.00
185301	111180	17141100		0.00	97,163.00	97,163.00	97,163.00
185301	111180	21111100		577,320.00	1,607,628.04	1,607,628.04	1,591,118.58
185301	111480	21111100		1,200,000.00	1,200,000.00	1,200,000.00	1,050,115.79
185301	111180	21111200		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
185301	111180	21211100		16,000.00	16,000.00	16,000.00	6,264.00
185301	111180	21411100		800,000.00	932,506.89	932,506.89	784,129.53
185301	111480	21411100		1,000,000.00	1,000,000.00	1,000,000.00	0.00
185301	111180	21411200		2,000,000.00	1,370,669.69	1,370,669.69	1,369,914.30
185301	111180	21411260		0.00	4,667.36	4,667.36	4,667.36
185301	111180	21511100		40,000.00	40,000.00	40,000.00	36,695.40
185301	111180	21611100		615,784.00	417,473.74	417,473.74	411,104.57
185301	111180	22111100		800,000.00	227,874.85	227,874.85	161,576.12
185301	111180	22311100		40,000.00	0.00	0.00	0.00
185301	111180	24191100		20,000.00	20,000.00	20,000.00	5,191.46
185301	111180	24211100		16,000.00	16,000.00	16,000.00	14,443.16
185301	111180	24311100		16,000.00	59,300.11	59,300.11	58,423.11
185301	111180	24411100		48,000.00	140,128.51	140,128.51	122,428.31
185301	111180	24511100		22,919.00	22,919.00	22,919.00	0.00





ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
185301	111180	24611100		233,040.00	233,040.00	233,040.00	189,597.10
185301	111180	24711100		120,043.00	98,927.68	98,927.68	85,520.83
185301	111180	24811100		54,449.00	5,213.00	5,213.00	676.00
185301	111180	24911100		134,696.00	257,454.07	257,454.07	232,885.51
185301	111180	25311100		40,000.00	0.00	0.00	0.00
185301	111180	25411100		40,000.00	0.00	0.00	0.00
185301	111180	26111200		1,000,000.00	1,330,000.00	1,330,000.00	992,874.68
185301	111480	26111200		1,300,000.00	1,300,000.00	1,300,000.00	1,165,971.43
185301	111180	27111200		160,000.00	160,000.00	160,000.00	0.00
185301	111180	29111100		174,727.00	116,837.36	116,837.36	102,276.36
185301	111180	29211100		80,000.00	50,054.02	50,054.02	31,070.80
185301	111480	29311100		1,045,182.00	1,045,182.00	1,045,182.00	0.00
185301	111180	29411100		1,122,396.00	215,972.67	215,972.67	198,708.41
185301	111480	29411100		1,200,000.00	1,200,000.00	1,200,000.00	0.00
185301	111180	29611100		0.00	77,145.84	77,145.84	76,968.32
185301	111180	29611200		160,000.00	82,854.16	82,854.16	82,854.16
185301	111180	31111100		0.00	133,690.82	133,690.82	43,252.82
185301	111180	31121200		1,851,932.00	1,851,932.00	1,851,932.00	1,175,569.00
185301	111180	31311200		315,022.00	315,022.00	315,022.00	310,886.00
185301	111180	31311260		0.00	46,514.00	46,514.00	0.00
185301	111180	31411222		840,000.00	644,750.14	644,750.14	610,258.02
185301	111180	31411260		0.00	72,856.82	72,856.82	72,856.82
185301	111180	31611100		12,000.00	12,000.00	12,000.00	5,565.00
185301	111180	31711200		400,000.00	354,312.00	354,312.00	235,698.24
185301	111180	31711260		0.00	3,413.68	3,413.68	3,413.68
185301	111180	31811100		80,000.00	30,000.00	30,000.00	14,684.00
185301	111180	31911200		136,000.00	101,157.20	101,157.20	87,203.80
185301	111180	32211100		25,124,059.00	25,321,404.48	25,321,404.48	23,221,379.44
185301	111180	32711100		320,000.00	905,070.28	905,070.28	902,957.92
185301	111180	33211100		1,200,000.00	0.00	0.00	0.00
185301	111480	33411100		225,000.00	225,000.00	225,000.00	111,197.60
185301	111180	33411160		0.00	34,800.00	34,800.00	34,800.00
185301	111180	33611200		960,000.00	1,120,000.00	1,120,000.00	1,068,253.34
185301	111180	33621100		1,700,000.00	1,610,000.00	1,610,000.00	1,577,561.96
185301	111180	33811100		3,298,000.00	2,973,573.80	2,973,573.80	2,724,578.35
185301	111180	33811200		1,704,400.00	1,704,400.00	1,704,400.00	1,161,398.14
185301	111180	34111100		240,000.00	161,290.62	161,290.62	161,290.62
185301	111180	34321200		8,000.00	25,891.97	25,891.97	7,743.69
185301	111180	34511200		960,000.00	630,000.00	630,000.00	324,263.15
185301	111480	34511200		300,000.00	300,000.00	300,000.00	296,661.62
185301	111180	34711200		40,000.00	40,000.00	40,000.00	0.00
185301	111180	35111100		880,000.00	766,673.73	766,673.73	766,673.73
185301	111180	35211100		240,000.00	0.00	0.00	0.00
185301	111480	35211100		200,000.00	200,000.00	200,000.00	0.00
185301	111180	35311100		320,000.00	0.00	0.00	0.00
185301	111480	35311100		1,300,000.00	1,300,000.00	1,300,000.00	0.00
185301	111180	35531100		1,200,000.00	1,200,000.00	1,200,000.00	1,199,271.51
185301	111480	35531100		1,500,000.00	1,500,000.00	1,500,000.00	1,200,857.78
185301	111180	35811100		2,247,900.00	2,247,900.00	2,247,900.00	2,243,843.28







**ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE DICIEMBRE 2018 PRELIMINAR**

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
185301	111180	35911100		400,000.00	386,832.16	386,832.16	386,832.16
185301	111180	37111100		60,000.00	0.00	0.00	0.00
185301	111180	37121100		40,000.00	0.00	0.00	0.00
185301	111180	37211100		12,000.00	12,000.00	12,000.00	0.00
185301	111180	37221100		240,000.00	240,000.00	240,000.00	216,084.00
185301	111180	37511100		40,000.00	910.27	910.27	0.00
185301	111180	37611100		20,000.00	0.52	0.52	0.00
185301	111180	38211100		0.00	602,517.46	602,517.46	602,517.46
185301	111180	38311100		1,294,437.00	1,294,437.00	1,294,437.00	1,294,316.98
185301	111480	38311100		150,000.00	150,000.00	150,000.00	130,000.00
185301	111180	39211100		240,000.00	117,286.34	117,286.34	114,086.00
185301	111480	39211100		250,000.00	250,000.00	250,000.00	87,781.00
185301	111180	39691225		0.00	86,889.00	86,889.00	16,507.97
185301	111180	39691259		86,889.00	0.00	0.00	0.00
185301	111180	39811200		1,164,686.00	1,164,686.00	1,164,686.00	1,073,543.00
185301	111180	39811208		500,000.00	500,000.00	500,000.00	285,871.00
185301	111180	39821100		923,065.00	923,065.00	923,065.00	613,459.80
185301	111180	39821108		249,581.00	249,581.00	249,581.00	106,699.44
185301	111180	51512260		0.00	34,842.80	34,842.80	34,842.80
				<b>570,888,337.00</b>	<b>582,551,572.87</b>	<b>582,551,572.87</b>	<b>453,947,771.08</b>

