

ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE JUNIO 2019

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
122347	111190	11311100		848,829.00	848,829.00	424,414.50	424,414.50
122347	111190	11321100		15,319.00	15,319.00	8,510.54	8,510.54
122347	111190	13111100		4,199.00	4,199.00	2,099.52	2,099.52
122347	111190	13211100		20,136.00	20,136.00	10,068.00	6,134.18
122347	111190	13231100		256,185.00	256,185.00	25,618.50	0.00
122347	111190	13311100		9,394.00	9,394.00	4,696.98	4,696.98
122347	111190	13411100		3,971.00	3,971.00	3,971.00	3,971.00
122347	111190	14111201		70,000.00	70,000.00	34,999.98	24,781.41
122347	111190	14211201		40,048.00	40,048.00	20,023.98	9,142.50
122347	111190	14311200		68,368.00	68,368.00	34,183.98	12,144.77
122347	111190	14411200		55,785.00	55,785.00	27,892.50	17,635.61
122347	111190	15111200		23,920.00	23,920.00	11,959.98	8,822.64
122347	111190	15411100		5,893.00	5,893.00	1,473.25	1,473.25
122347	111190	15411218		36,452.00	36,452.00	0.00	0.00
122347	111190	15431226		3,237.00	3,237.00	1,618.50	1,075.96
122347	111190	15441100		84,676.00	84,676.00	43,749.28	43,749.28
122347	111190	15451100		19,733.00	19,733.00	9,866.52	9,866.52
122347	111190	15451109		6,271.00	6,271.00	3,135.48	3,135.48
122347	111190	15451110		2,365.00	2,365.00	1,182.48	1,182.48
122347	111190	15461151		14,480.00	14,480.00	7,240.02	7,240.02
122347	111190	15481100		11,453.00	11,453.00	11,453.00	11,453.00
122347	111190	15911100		1,283,514.00	1,283,514.00	641,757.00	641,757.00
122347	111190	17121100		5,480.00	5,480.00	2,740.02	0.00
122347	111190	17141100		5,638.00	5,638.00	2,818.98	2,818.98
122347	111190	26111200		120,800.00	120,800.00	60,400.02	54,742.61
122347	111190	31121200		100,000.00	100,000.00	50,000.00	0.00
122347	111190	31311200		40,000.00	40,000.00	25,600.00	17,900.00
122347	111190	31711200		2,480.00	2,480.00	1,280.00	0.00
122347	111190	33611200		280,000.00	280,000.00	120,000.00	80,000.00
122347	111190	33811200		192,408.00	192,408.00	87,408.00	37,306.08
122347	111190	39811200		67,581.00	67,581.00	33,790.50	21,255.00
122347	111190	39821100		53,561.00	53,561.00	0.00	0.00
122365	111190	11311100		873,732.00	873,732.00	436,866.00	436,866.00
122365	111190	11321100		15,769.00	15,769.00	8,760.53	8,760.53
122365	111190	13111100		4,322.00	4,322.00	2,161.02	2,161.02
122365	111190	13211100		20,726.00	20,726.00	10,363.00	6,313.92
122365	111190	13231100		262,471.00	262,471.00	26,247.10	0.00
122365	111190	13311100		9,669.00	9,669.00	4,834.50	4,834.50
122365	111190	13411100		4,088.00	4,088.00	4,088.00	4,088.00
122365	111190	14111201		70,000.00	70,000.00	34,999.98	24,781.41
122365	111190	14211201		41,223.00	41,223.00	20,611.50	9,410.75
122365	111190	14311200		70,373.00	70,373.00	35,186.52	12,500.95
122365	111190	14411200		57,421.00	57,421.00	28,710.48	18,152.80
122365	111190	15111200		24,622.00	24,622.00	12,310.98	9,081.56
122365	111190	15411100		6,066.00	6,066.00	1,516.50	1,516.50
122365	111190	15411218		37,522.00	37,522.00	0.00	0.00
122365	111190	15431226		3,332.00	3,332.00	1,666.02	1,107.55
122365	111190	15441100		87,161.00	87,161.00	45,033.17	45,033.17
122365	111190	15451100		20,312.00	20,312.00	10,156.02	10,156.02
122365	111190	15451109		6,455.00	6,455.00	3,227.52	3,227.52
122365	111190	15451110		2,435.00	2,435.00	1,217.52	1,217.52
122365	111190	15461151		14,905.00	14,905.00	7,452.48	7,452.48
122365	111190	15481100		11,789.00	11,789.00	11,789.00	11,789.00
122365	111190	15911100		1,321,175.00	1,321,175.00	660,587.52	660,587.52
122365	111190	17121100		5,642.00	5,642.00	2,821.02	0.00
122365	111190	17141100		5,803.00	5,803.00	2,901.48	2,901.48
122365	111190	39811200		69,564.00	69,564.00	34,782.00	21,879.00
122365	111190	39821100		55,132.00	55,132.00	0.00	0.00
124302	111190	33411100		94,400.00	94,400.00	45,000.00	0.00

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
124304	111190	33411100		650,000.00	650,000.00	250,000.00	0.00
134345	111190	11311100		377,972.00	377,972.00	188,986.02	188,986.02
134345	111190	11321100		6,822.00	6,822.00	3,790.00	3,790.00
134345	111190	12111100		263,893.00	298,898.38	132,298.38	120,000.00
134345	111190	13111100		1,870.00	1,870.00	934.98	934.98
134345	111190	13211100		8,966.00	8,966.00	4,483.00	4,483.00
134345	111190	13231100		137,342.00	137,342.00	13,734.20	0.00
134345	111190	13311100		4,183.00	4,183.00	2,091.48	2,091.48
134345	111190	13411100		1,768.00	1,768.00	1,768.00	1,768.00
134345	111190	14111201		30,000.00	30,000.00	15,000.00	10,620.62
134345	111190	14211201		17,833.00	17,833.00	8,916.48	4,071.06
134345	111190	14311200		30,443.00	30,443.00	15,221.52	5,407.85
134345	111190	14411200		24,841.00	24,841.00	12,420.48	7,853.11
134345	111190	15111200		10,651.00	10,651.00	5,325.48	3,928.50
134345	111190	15411100		2,624.00	2,624.00	656.00	656.00
134345	111190	15411218		16,232.00	16,232.00	0.00	0.00
134345	111190	15431226		1,442.00	1,442.00	721.02	479.32
134345	111190	15441100		37,705.00	37,705.00	19,480.93	19,480.93
134345	111190	15451100		8,787.00	8,787.00	4,393.50	4,393.50
134345	111190	15451109		2,793.00	2,793.00	1,396.50	1,396.50
134345	111190	15451110		1,053.00	1,053.00	526.50	526.50
134345	111190	15461151		6,448.00	6,448.00	3,223.98	3,223.98
134345	111190	15481100		5,100.00	5,100.00	5,100.00	5,100.00
134345	111190	15911100		571,529.00	571,529.00	285,764.52	285,764.52
134345	111190	16111100		263,894.00	263,894.00	175,928.00	0.00
134345	111190	17121100		2,439.00	2,439.00	1,219.50	0.00
134345	111190	17141100		2,510.00	2,510.00	1,255.02	1,255.02
134345	111190	39811200		30,093.00	30,093.00	15,046.50	9,464.00
134345	111190	39821100		23,850.00	23,850.00	0.00	0.00
134345	111490	33111100		824,282.00	824,282.00	412,141.02	0.00
134348	111190	11311100		535,084.00	535,084.00	267,541.98	267,541.98
134348	111190	11321100		5,584.00	5,584.00	3,102.20	3,102.20
134348	111190	13111100		1,530.00	1,530.00	765.00	765.00
134348	111190	13211100		7,340.00	7,340.00	3,670.00	3,670.00
134348	111190	13231100		120,039.00	120,039.00	12,003.90	0.00
134348	111190	13311100		3,424.00	3,424.00	1,711.98	1,711.98
134348	111190	13411100		1,448.00	1,448.00	1,448.00	1,448.00
134348	111190	14111201		30,000.00	30,000.00	15,000.00	10,620.62
134348	111190	14211201		14,599.00	14,599.00	7,299.48	3,332.78
134348	111190	14311200		24,922.00	24,922.00	12,460.98	4,427.10
134348	111190	14411200		20,336.00	20,336.00	10,168.02	6,428.94
134348	111190	15111200		8,720.00	8,720.00	4,360.02	3,216.30
134348	111190	15411100		2,148.00	2,148.00	537.00	537.00
134348	111190	15411218		13,288.00	13,288.00	0.00	0.00
134348	111190	15431226		1,180.00	1,180.00	589.98	392.21
134348	111190	15441100		30,867.00	30,867.00	15,947.95	15,947.95
134348	111190	15451100		7,193.00	7,193.00	3,596.52	3,596.52
134348	111190	15451109		2,286.00	2,286.00	1,143.00	1,143.00
134348	111190	15451110		862.00	862.00	430.98	430.98
134348	111190	15461151		5,278.00	5,278.00	2,638.98	2,638.98
134348	111190	15481100		4,175.00	4,175.00	4,175.00	4,175.00
134348	111190	15911100		467,874.00	467,874.00	233,937.00	233,937.00
134348	111190	17121100		1,996.00	1,996.00	997.98	0.00
134348	111190	17141100		2,055.00	2,055.00	1,027.50	1,027.50
134348	111190	33111100		12,459,252.00	12,459,252.00	8,234,770.92	1,453,568.01
134348	111190	39811200		24,635.00	24,635.00	12,317.52	7,747.00
134348	111190	39821100		19,524.00	19,524.00	0.00	0.00
134348	11P590	33311100		307,062.00	307,062.00	153,531.00	0.00
134348	25P590	33211100		1,228,249.00	1,141,939.00	513,690.00	0.00

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134349	111190	11311100		1,060,973.00	1,060,973.00	530,486.52	530,486.52
134349	111190	11321100		19,148.00	19,148.00	10,637.80	10,637.80
134349	111190	13111100		5,248.00	5,248.00	2,623.98	2,623.98
134349	111190	13211100		25,168.00	25,168.00	12,584.00	7,667.12
134349	111190	13231100		309,730.00	309,730.00	30,973.00	0.00
134349	111190	13311100		11,741.00	11,741.00	5,870.52	5,870.52
134349	111190	13411100		4,964.00	4,964.00	4,964.00	4,964.00
134349	111190	14111201		85,000.00	85,000.00	42,499.98	30,091.72
134349	111190	14211201		50,057.00	50,057.00	25,028.52	11,427.46
134349	111190	14311200		85,454.00	85,454.00	42,727.02	15,179.91
134349	111190	14411200		69,727.00	69,727.00	34,863.48	22,043.17
134349	111190	15111200		29,899.00	29,899.00	14,949.48	11,027.93
134349	111190	15411100		7,366.00	7,366.00	1,841.50	1,841.50
134349	111190	15411218		45,562.00	45,562.00	0.00	0.00
134349	111190	15431226		4,046.00	4,046.00	2,023.02	1,344.88
134349	111190	15441100		105,839.00	105,839.00	54,683.47	54,683.47
134349	111190	15451100		24,665.00	24,665.00	12,332.52	12,332.52
134349	111190	15451109		7,839.00	7,839.00	3,919.50	3,919.50
134349	111190	15451110		2,956.00	2,956.00	1,477.98	1,477.98
134349	111190	15461151		18,099.00	18,099.00	9,049.50	9,049.50
134349	111190	15481100		14,315.00	14,315.00	14,315.00	14,315.00
134349	111190	15911100		1,604,293.00	1,604,293.00	802,146.48	802,146.48
134349	111190	17121100		6,847.00	6,847.00	3,423.48	0.00
134349	111190	17141100		7,047.00	7,047.00	3,523.50	3,523.50
134349	111190	39811200		84,471.00	84,471.00	42,235.50	26,567.00
134349	111190	39821100		66,947.00	66,947.00	0.00	0.00
134350	111190	11311100		38,360,756.00	38,360,756.00	19,046,240.16	12,530,283.89
134350	111190	11321100		852,180.00	852,180.00	473,433.33	463,076.22
134350	111190	13111100		216,812.00	216,812.00	108,406.02	58,701.01
134350	111190	13211100		1,039,802.00	1,039,802.00	519,901.00	298,718.61
134350	111190	13231100		11,105,506.00	11,105,506.00	1,110,550.60	1,054,988.92
134350	111190	13311100		100,000.00	100,000.00	49,999.98	24,579.69
134350	111190	13411100		170,711.00	210,711.00	210,711.00	209,885.73
134350	111190	14111201		4,954,081.00	4,954,081.00	2,477,040.48	1,753,929.97
134350	111190	14211201		2,068,080.00	2,068,080.00	1,034,040.00	472,119.34
134350	111190	14311200		3,530,506.00	3,530,506.00	1,765,252.98	627,153.12
134350	111190	14411200		4,117,293.00	4,117,293.00	2,058,646.50	1,301,622.39
134350	111190	15111200		1,235,256.00	1,235,256.00	617,628.00	455,611.90
134350	111190	15411100		342,558.00	342,558.00	83,000.00	79,199.25
134350	111190	15411218		1,882,386.00	1,882,386.00	50,000.00	0.00
134350	111190	15431226		234,532.00	234,532.00	234,532.00	155,913.61
134350	111190	15441100		3,372,692.00	3,372,692.00	1,759,429.36	1,666,092.95
134350	111190	15451100		1,150,000.00	1,150,000.00	574,999.98	443,309.48
134350	111190	15451109		323,849.00	323,849.00	161,924.52	151,226.89
134350	111190	15451110		122,143.00	122,143.00	61,071.48	28,538.21
134350	111190	15461151		747,747.00	747,747.00	373,873.50	304,298.04
134350	111190	15481100		693,417.00	693,417.00	693,417.00	693,417.00
134350	111190	15511100		237,956.00	237,956.00	118,978.02	118,978.02
134350	111190	15911100		73,038,379.00	73,038,379.00	36,519,189.48	23,644,976.69
134350	111190	15991100		5,421,187.00	5,381,187.00	2,670,593.48	0.00
134350	111190	17121100		289,394.00	289,394.00	144,697.02	0.00
134350	111190	17141100		328,460.00	328,460.00	164,230.02	90,723.23
134350	111190	26111200		216,978.00	216,978.00	108,489.00	59,447.68
134350	111190	27211200		43,054.00	43,054.00	35,000.00	0.00
134350	111190	39811200		3,071,165.00	3,071,165.00	1,535,582.52	965,896.00
134350	111190	39821100		3,788,224.00	3,788,224.00	720,000.00	350,071.28
134350	111490	33111100		19,709,630.00	19,709,630.00	9,854,815.02	0.00
134351	111190	11311100		12,019,462.00	12,019,462.00	6,009,730.98	4,404,682.86
134351	111190	11321100		217,920.00	217,920.00	121,066.67	121,066.67

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134351	111190	12111100		1,654,003.00	1,500,193.00	717,243.00	635,163.00
134351	111190	13111100		59,724.00	59,724.00	29,862.00	16,802.70
134351	111190	13211100		286,429.00	286,429.00	143,214.50	87,257.03
134351	111190	13231100		3,089,569.00	3,089,569.00	308,956.90	0.00
134351	111190	13311100		40,000.00	40,000.00	19,999.98	11,453.00
134351	111190	13411100		56,493.00	56,493.00	56,493.00	56,493.00
134351	111190	14111201		922,320.00	922,320.00	461,160.00	362,073.13
134351	111190	14211201		569,685.00	569,685.00	284,842.50	130,052.66
134351	111190	14311200		972,533.00	972,533.00	486,266.52	172,759.13
134351	111190	14411200		793,548.00	793,548.00	396,774.00	250,868.68
134351	111190	15111200		340,270.00	340,270.00	170,134.98	125,505.19
134351	111190	15411100		83,825.00	83,825.00	20,956.25	20,956.25
134351	111190	15411218		518,533.00	518,533.00	0.00	0.00
134351	111190	15431226		46,052.00	46,052.00	23,026.02	15,307.38
134351	111190	15441100		1,204,525.00	1,204,525.00	622,337.93	622,337.93
134351	111190	15451100		280,708.00	280,708.00	140,353.98	140,353.98
134351	111190	15451109		89,210.00	89,210.00	44,605.02	44,605.02
134351	111190	15451110		33,646.00	33,646.00	16,822.98	8,038.75
134351	111190	15461151		205,978.00	205,978.00	102,988.98	102,988.98
134351	111190	15481100		162,915.00	162,915.00	162,915.00	162,915.00
134351	111190	15511100		60,739.00	60,739.00	30,369.48	24,795.06
134351	111190	15911100		18,258,082.00	18,258,082.00	9,129,040.98	9,129,040.98
134351	111190	16111100		1,654,003.00	1,654,003.00	1,102,668.00	0.00
134351	111190	17121100		69,353.00	69,353.00	34,676.52	0.00
134351	111190	17141100		80,199.00	80,199.00	40,099.50	40,099.50
134351	111190	39811200		961,345.00	961,345.00	480,672.48	302,348.00
134351	111190	39821100		761,907.00	761,907.00	0.00	0.00
134352	111190	11311100		5,850,882.00	1,946,366.79	1,946,366.79	417,465.00
134352	111190	11321100		106,061.00	88,384.16	41,245.96	0.00
134352	111190	12111100		2,084,108.00	2,084,108.00	961,896.00	0.00
134352	111190	13111100		29,068.00	24,223.34	9,689.32	0.00
134352	111190	13211100		139,404.00	69,702.00	0.00	13,915.53
134352	111190	13231100		1,525,214.00	893,264.80	152,521.40	0.00
134352	111190	13311100		65,035.00	54,195.84	21,678.32	0.00
134352	111190	13411100		27,495.00	26,578.50	26,578.50	8,302.00
134352	111190	14111201		448,891.00	448,891.00	224,445.48	96,710.79
134352	111190	14211201		277,264.00	277,264.00	138,631.98	30,627.68
134352	111190	14311200		473,328.00	473,328.00	236,664.00	40,789.68
134352	111190	14411200		386,218.00	386,218.00	193,108.98	24,359.43
134352	111190	15111200		165,608.00	165,608.00	82,804.02	35,682.15
134352	111190	15411100		40,797.00	40,797.00	10,199.25	0.00
134352	111190	15411218		252,369.00	252,369.00	0.00	0.00
134352	111190	15431226		22,413.00	22,413.00	11,206.50	7,449.93
134352	111190	15441100		586,239.00	463,131.95	205,183.65	172,890.00
134352	111190	15451100		136,620.00	113,850.00	45,540.00	16,854.66
134352	111190	15451109		43,418.00	36,181.66	14,472.68	0.00
134352	111190	15451110		16,375.00	13,645.84	5,458.32	0.00
134352	111190	15461151		100,249.00	100,249.00	50,124.48	0.00
134352	111190	15481100		79,290.00	28,317.86	28,317.86	0.00
134352	111190	15511100		29,562.00	24,635.00	9,854.00	5,400.00
134352	111190	15911100		8,886,159.00	3,891,109.23	2,962,053.00	0.00
134352	111190	16111100		2,084,108.00	1,389,406.00	694,702.00	0.00
134352	111190	17121100		32,713.00	27,260.84	10,904.32	0.00
134352	111190	17141100		39,033.00	32,527.50	13,011.00	0.00
134352	111190	39811200		467,884.00	467,884.00	233,941.98	84,449.00
134352	111190	39821100		370,818.00	370,818.00	0.00	0.00
134353	111190	11311100		777,960.00	777,960.00	388,980.00	388,980.00
134353	111190	11321100		14,040.00	14,040.00	7,800.00	7,800.00
134353	111190	13111100		3,848.00	3,848.00	1,924.02	1,924.02

ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE JUNIO 2019

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134353	111190	13211100		18,454.00	18,454.00	9,227.00	5,621.78
134353	111190	13231100		238,298.00	238,298.00	23,829.80	0.00
134353	111190	13311100		8,609.00	8,609.00	4,304.52	4,304.52
134353	111190	13411100		3,640.00	3,640.00	3,640.00	3,640.00
134353	111190	14111201		70,000.00	70,000.00	34,999.98	24,781.41
134353	111190	14211201		36,704.00	36,704.00	18,352.02	8,379.12
134353	111190	14311200		62,659.00	62,659.00	31,329.48	11,130.63
134353	111190	14411200		51,127.00	51,127.00	25,563.48	16,163.04
134353	111190	15111200		21,923.00	21,923.00	10,961.52	8,086.09
134353	111190	15411100		5,401.00	5,401.00	1,350.25	1,350.25
134353	111190	15411218		33,409.00	33,409.00	0.00	0.00
134353	111190	15431226		2,967.00	2,967.00	1,483.50	986.21
134353	111190	15441100		77,607.00	77,607.00	40,096.95	40,096.95
134353	111190	15451100		18,086.00	18,086.00	9,043.02	9,043.02
134353	111190	15451109		5,748.00	5,748.00	2,874.00	2,874.00
134353	111190	15451110		2,168.00	2,168.00	1,084.02	1,084.02
134353	111190	15461151		13,271.00	13,271.00	6,635.52	6,635.52
134353	111190	15481100		10,496.00	10,496.00	10,496.00	10,496.00
134353	111190	15911100		1,176,355.00	1,176,355.00	588,177.48	588,177.48
134353	111190	17121100		5,023.00	5,023.00	2,511.48	0.00
134353	111190	17141100		5,167.00	5,167.00	2,583.48	2,583.48
134353	111190	39811200		61,939.00	61,939.00	30,969.48	19,480.00
134353	111190	39821100		49,089.00	49,089.00	0.00	0.00
134359	111190	11311100		1,012,480.00	1,012,480.00	506,239.98	506,239.98
134359	111190	11321100		19,410.00	19,410.00	10,783.33	10,783.33
134359	111190	12111100		377,215.00	219,419.62	126,760.62	105,896.00
134359	111190	13111100		5,320.00	5,320.00	2,659.98	2,659.98
134359	111190	13211100		25,512.00	25,512.00	12,756.00	7,771.91
134359	111190	13231100		313,392.00	313,392.00	31,339.20	0.00
134359	111190	13311100		11,902.00	11,902.00	5,950.98	5,950.98
134359	111190	13411100		5,032.00	5,032.00	5,032.00	5,032.00
134359	111190	14111201		85,000.00	85,000.00	42,499.98	30,091.72
134359	111190	14211201		50,741.00	50,741.00	25,370.52	11,583.61
134359	111190	14311200		86,623.00	86,623.00	43,311.48	15,387.56
134359	111190	14411200		70,680.00	70,680.00	35,340.00	22,344.46
134359	111190	15111200		30,308.00	30,308.00	15,154.02	11,178.82
134359	111190	15411100		7,466.00	7,466.00	1,866.50	1,866.50
134359	111190	15411218		46,185.00	46,185.00	0.00	0.00
134359	111190	15431226		4,102.00	4,102.00	2,050.98	1,363.46
134359	111190	15441100		107,286.00	107,286.00	55,431.10	55,431.10
134359	111190	15451100		25,002.00	25,002.00	12,501.00	12,501.00
134359	111190	15451109		7,946.00	7,946.00	3,973.02	3,973.02
134359	111190	15451110		2,997.00	2,997.00	1,498.50	1,498.50
134359	111190	15461151		18,346.00	18,346.00	9,172.98	9,172.98
134359	111190	15481100		14,511.00	14,511.00	14,511.00	14,511.00
134359	111190	15911100		1,626,233.00	1,626,233.00	813,116.52	813,116.52
134359	111190	16111100		377,214.00	377,214.00	251,476.00	0.00
134359	111190	17121100		6,941.00	6,941.00	3,470.52	0.00
134359	111190	17141100		7,143.00	7,143.00	3,571.50	3,571.50
134359	111190	39811200		85,626.00	85,626.00	42,813.00	26,930.00
134359	111190	39821100		67,862.00	67,862.00	0.00	0.00
134359	111190	44111100		60,000.00	60,000.00	0.00	0.00
134359	111490	33111100		5,216,320.00	5,216,320.00	2,608,159.98	0.00
134360	111190	11311100		1,752,789.00	1,752,789.00	876,394.50	876,394.50
134360	111190	11321100		31,508.00	31,508.00	17,504.47	17,504.47
134360	111190	12111100		628,537.00	423,827.00	228,681.00	187,990.00
134360	111190	13111100		8,635.00	8,635.00	4,317.48	4,317.48
134360	111190	13211100		41,413.00	41,413.00	20,706.50	12,615.96
134360	111190	13231100		482,579.00	482,579.00	48,257.90	0.00

ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE JUNIO 2019

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134360	111190	13311100		19,320.00	19,320.00	9,660.00	6,661.65
134360	111190	13411100		8,168.00	8,168.00	8,168.00	8,168.00
134360	111190	14111201		150,000.00	150,000.00	75,000.00	53,103.08
134360	111190	14211201		82,367.00	82,367.00	41,183.52	18,803.47
134360	111190	14311200		140,613.00	140,613.00	70,306.50	24,978.26
134360	111190	14411200		114,735.00	114,735.00	57,367.50	36,271.81
134360	111190	15111200		49,198.00	49,198.00	24,598.98	18,146.17
134360	111190	15411100		12,120.00	12,120.00	3,030.00	3,030.00
134360	111190	15411218		74,971.00	74,971.00	0.00	0.00
134360	111190	15441100		174,155.00	174,155.00	89,980.07	89,980.07
134360	111190	15451100		40,586.00	40,586.00	20,293.02	20,293.02
134360	111190	15451109		12,898.00	12,898.00	6,448.98	6,448.98
134360	111190	15451110		4,865.00	4,865.00	2,432.52	2,432.52
134360	111190	15461151		29,781.00	29,781.00	14,890.50	14,890.50
134360	111190	15481100		23,555.00	23,555.00	23,555.00	23,555.00
134360	111190	15911100		2,639,821.00	2,639,821.00	1,319,910.48	1,319,910.48
134360	111190	16111100		628,537.00	628,537.00	419,024.00	0.00
134360	111190	17121100		11,269.00	11,269.00	5,634.48	0.00
134360	111190	17141100		11,596.00	11,596.00	5,797.98	5,797.98
134360	111190	39811200		138,995.00	138,995.00	69,497.52	43,715.00
134360	111190	39821100		110,159.00	110,159.00	0.00	0.00
134360	111490	33111100		3,487,120.00	3,487,120.00	1,743,559.98	0.00
134361	111190	11311100		2,369,946.00	2,369,946.00	1,184,973.00	1,184,973.00
134361	111190	11321100		42,602.00	42,602.00	23,667.80	23,667.80
134361	111190	12111100		452,394.00	383,178.62	188,032.62	167,268.00
134361	111190	13111100		11,676.00	11,676.00	5,838.00	5,838.00
134361	111190	13211100		55,995.00	55,995.00	27,997.50	17,058.18
134361	111190	13231100		637,728.00	637,728.00	63,772.80	0.00
134361	111190	13311100		26,123.00	26,123.00	13,061.52	8,479.69
134361	111190	13411100		11,044.00	11,044.00	11,044.00	11,044.00
134361	111190	14111201		180,306.00	180,306.00	90,153.00	63,832.05
134361	111190	14211201		111,368.00	111,368.00	55,684.02	25,424.06
134361	111190	14311200		190,122.00	190,122.00	95,061.00	33,772.95
134361	111190	14411200		155,132.00	155,132.00	77,566.02	49,042.74
134361	111190	15111200		66,520.00	66,520.00	33,259.98	24,535.22
134361	111190	15411100		16,387.00	16,387.00	4,096.75	4,096.75
134361	111190	15411218		101,369.00	101,369.00	0.00	0.00
134361	111190	15441100		235,475.00	235,475.00	121,662.07	121,662.07
134361	111190	15451100		54,876.00	54,876.00	27,438.00	27,438.00
134361	111190	15451109		17,440.00	17,440.00	8,719.98	8,719.98
134361	111190	15451110		6,577.00	6,577.00	3,288.48	3,288.48
134361	111190	15461151		40,267.00	40,267.00	20,133.48	20,133.48
134361	111190	15481100		31,848.00	31,848.00	31,848.00	31,848.00
134361	111190	15911100		3,569,302.00	3,569,302.00	1,784,650.98	1,784,650.98
134361	111190	16111100		452,393.00	452,393.00	301,594.00	0.00
134361	111190	17121100		15,240.00	15,240.00	7,620.00	0.00
134361	111190	17141100		15,678.00	15,678.00	7,839.00	7,839.00
134361	111190	39811200		187,935.00	187,935.00	93,967.50	59,106.00
134361	111190	39821100		148,946.00	148,946.00	0.00	0.00
134361	111490	33111100		3,303,376.00	3,303,376.00	1,651,687.98	0.00
134362	111190	11311100		1,511,633.00	1,511,633.00	755,816.52	755,816.52
134362	111190	11321100		27,173.00	27,173.00	15,096.13	15,096.13
134362	111190	13111100		7,447.00	7,447.00	3,723.48	3,723.48
134362	111190	13211100		35,715.00	35,715.00	17,857.50	10,880.13
134362	111190	13231100		421,954.00	421,954.00	42,195.40	0.00
134362	111190	13311100		16,662.00	16,662.00	8,331.00	4,770.76
134362	111190	13411100		7,044.00	7,044.00	7,044.00	7,044.00
134362	111190	14111201		115,006.00	115,006.00	57,502.98	40,714.46
134362	111190	14211201		71,035.00	71,035.00	35,517.48	16,216.48

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134362	111190	14311200		121,266.00	121,266.00	60,633.00	21,541.49
134362	111190	14411200		98,948.00	98,948.00	49,474.02	31,280.98
134362	111190	15111200		42,429.00	42,429.00	21,214.50	15,649.52
134362	111190	15411100		10,452.00	10,452.00	2,613.00	2,613.00
134362	111190	15411218		64,657.00	64,657.00	0.00	0.00
134362	111190	15441100		150,194.00	150,194.00	77,600.22	77,600.22
134362	111190	15451100		35,002.00	35,002.00	17,500.98	17,500.98
134362	111190	15451109		11,124.00	11,124.00	5,562.00	5,562.00
134362	111190	15451110		4,195.00	4,195.00	2,097.48	2,097.48
134362	111190	15461151		25,684.00	25,684.00	12,841.98	12,841.98
134362	111190	15481100		20,314.00	20,314.00	20,314.00	20,314.00
134362	111190	15911100		2,276,622.00	2,276,622.00	1,138,311.00	1,138,311.00
134362	111190	17121100		9,718.00	9,718.00	4,858.98	0.00
134362	111190	17141100		10,000.00	10,000.00	4,999.98	4,999.98
134362	111190	39811200		119,871.00	119,871.00	59,935.50	37,699.00
134362	111190	39821100		95,003.00	95,003.00	0.00	0.00
134364	111190	11311100		204,300.00	204,300.00	102,150.00	102,150.00
134364	111190	11321100		3,672.00	3,672.00	2,040.00	2,040.00
134364	111190	13111100		1,006.00	1,006.00	502.98	502.98
134364	111190	13211100		4,827.00	4,827.00	2,413.50	2,413.50
134364	111190	13231100		93,302.00	93,302.00	9,330.20	0.00
134364	111190	13311100		2,252.00	2,252.00	1,126.02	1,126.02
134364	111190	13411100		952.00	952.00	952.00	952.00
134364	111190	14111201		30,000.00	30,000.00	15,000.00	10,620.62
134364	111190	14211201		9,601.00	9,601.00	4,800.48	2,191.79
134364	111190	14311200		16,389.00	16,389.00	8,194.50	2,911.32
134364	111190	14411200		13,373.00	13,373.00	6,686.52	4,227.69
134364	111190	15111200		5,734.00	5,734.00	2,866.98	2,114.91
134364	111190	15411100		1,413.00	1,413.00	353.25	353.25
134364	111190	15411218		8,739.00	8,739.00	0.00	0.00
134364	111190	15441100		20,299.00	20,299.00	10,487.83	10,487.83
134364	111190	15451100		4,731.00	4,731.00	2,365.50	2,365.50
134364	111190	15451109		1,503.00	1,503.00	751.50	751.50
134364	111190	15451110		567.00	567.00	283.50	283.50
134364	111190	15461151		3,471.00	3,471.00	1,735.50	1,735.50
134364	111190	15481100		2,745.00	2,745.00	2,745.00	2,745.00
134364	111190	15911100		307,693.00	307,693.00	153,846.48	153,846.48
134364	111190	17121100		1,315.00	1,315.00	657.48	0.00
134364	111190	17141100		1,352.00	1,352.00	676.02	676.02
134364	111190	39811200		16,201.00	16,201.00	8,100.48	5,095.00
134364	111190	39821100		12,840.00	12,840.00	0.00	0.00
134381	111190	11311100		1,002,010.00	1,002,010.00	501,004.98	501,004.98
134381	111190	11321100		18,012.00	18,012.00	10,006.67	10,006.67
134381	111190	13111100		4,936.00	4,936.00	2,467.98	2,467.98
134381	111190	13211100		23,674.00	23,674.00	11,837.00	7,211.99
134381	111190	13231100		293,839.00	293,839.00	29,383.90	0.00
134381	111190	13311100		11,045.00	11,045.00	5,522.52	5,522.52
134381	111190	13411100		4,669.00	4,669.00	4,669.00	4,669.00
134381	111190	14111201		80,000.00	80,000.00	40,000.02	28,321.68
134381	111190	14211201		47,086.00	47,086.00	23,542.98	10,749.19
134381	111190	14311200		80,383.00	80,383.00	40,191.48	14,279.09
134381	111190	14411200		65,590.00	65,590.00	32,794.98	20,735.30
134381	111190	15111200		28,124.00	28,124.00	14,062.02	10,373.28
134381	111190	15411100		6,928.00	6,928.00	1,732.00	1,732.00
134381	111190	15411218		42,859.00	42,859.00	0.00	0.00
134381	111190	15441100		99,558.00	99,558.00	51,438.30	51,438.30
134381	111190	15451100		23,201.00	23,201.00	11,600.52	11,600.52
134381	111190	15451109		7,373.00	7,373.00	3,686.52	3,686.52
134381	111190	15451110		2,781.00	2,781.00	1,390.50	1,390.50

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
134381	111190	15461151		17,025.00	17,025.00	8,512.50	8,512.50
134381	111190	15481100		13,465.00	13,465.00	13,465.00	13,465.00
134381	111190	15911100		1,509,096.00	1,509,096.00	754,548.00	754,548.00
134381	111190	17121100		6,440.00	6,440.00	3,220.02	0.00
134381	111190	17141100		6,629.00	6,629.00	3,314.52	3,314.52
134381	111190	39811200		79,458.00	79,458.00	39,729.00	24,989.00
134381	111190	39821100		62,974.00	62,974.00	0.00	0.00
134382	111190	11311100		875,640.00	875,640.00	437,820.00	437,820.00
134382	111190	11321100		15,740.00	15,740.00	8,744.47	8,744.47
134382	111190	12111100		452,608.00	104,448.00	104,448.00	79,422.00
134382	111190	13111100		4,314.00	4,314.00	2,157.00	2,157.00
134382	111190	13211100		20,689.00	20,689.00	10,344.50	6,302.64
134382	111190	13231100		262,071.00	262,071.00	26,207.10	0.00
134382	111190	13311100		9,652.00	9,652.00	4,825.98	4,825.98
134382	111190	13411100		4,080.00	4,080.00	4,080.00	4,080.00
134382	111190	14111201		80,000.00	80,000.00	40,000.02	28,321.68
134382	111190	14211201		41,149.00	41,149.00	20,574.48	9,393.85
134382	111190	14311200		70,246.00	70,246.00	35,122.98	12,478.37
134382	111190	14411200		57,318.00	57,318.00	28,659.00	18,120.25
134382	111190	15111200		24,578.00	24,578.00	12,289.02	9,065.36
134382	111190	15411100		6,055.00	6,055.00	1,513.75	1,513.75
134382	111190	15411218		37,454.00	37,454.00	0.00	0.00
134382	111190	15441100		87,003.00	87,003.00	44,951.55	44,951.55
134382	111190	15451100		20,275.00	20,275.00	10,137.48	10,137.48
134382	111190	15451109		6,444.00	6,444.00	3,222.00	3,222.00
134382	111190	15451110		2,430.00	2,430.00	1,215.00	1,215.00
134382	111190	15461151		14,878.00	14,878.00	7,438.98	7,438.98
134382	111190	15481100		11,767.00	11,767.00	11,767.00	11,767.00
134382	111190	15911100		1,318,776.00	1,318,776.00	659,388.00	659,388.00
134382	111190	16111100		452,608.00	452,608.00	301,738.00	0.00
134382	111190	17121100		5,631.00	5,631.00	2,815.50	0.00
134382	111190	17141100		5,793.00	5,793.00	2,896.50	2,896.50
134382	111190	39811200		69,438.00	69,438.00	34,719.00	21,839.00
134382	111190	39821100		55,032.00	55,032.00	0.00	0.00
134382	111490	33111100		761,920.00	761,920.00	380,959.98	0.00
135344	111190	11311100		4,786,412.00	4,786,412.00	2,393,206.02	2,393,206.02
135344	111190	11321100		86,003.00	86,003.00	47,779.47	47,779.47
135344	111190	13111100		23,571.00	23,571.00	11,785.50	11,453.39
135344	111190	13211100		113,041.00	113,041.00	56,520.50	34,436.54
135344	111190	13231100		1,244,703.00	1,244,703.00	124,470.30	0.00
135344	111190	13311100		52,736.00	52,736.00	26,368.02	15,099.67
135344	111190	13411100		22,295.00	22,295.00	22,295.00	22,295.00
135344	111190	14111201		363,997.00	363,997.00	181,998.48	128,862.41
135344	111190	14211201		224,829.00	224,829.00	112,414.50	51,325.92
135344	111190	14311200		383,815.00	383,815.00	191,907.48	68,180.24
135344	111190	14411200		313,178.00	313,178.00	156,589.02	99,006.69
135344	111190	15111200		134,289.00	134,289.00	67,144.50	49,531.16
135344	111190	15411100		33,082.00	33,082.00	8,270.50	8,270.50
135344	111190	15411218		204,642.00	204,642.00	0.00	0.00
135344	111190	15441100		475,372.00	475,372.00	245,608.88	245,608.88
135344	111190	15451100		110,783.00	110,783.00	55,391.52	55,391.52
135344	111190	15451109		35,207.00	35,207.00	17,603.52	17,603.52
135344	111190	15451110		13,279.00	13,279.00	6,639.48	5,946.00
135344	111190	15461151		81,290.00	81,290.00	40,645.02	40,645.02
135344	111190	15481100		64,295.00	64,295.00	64,295.00	64,295.00
135344	111190	15911100		7,205,644.00	7,205,644.00	3,602,821.98	3,602,821.98
135344	111190	17121100		28,750.00	28,750.00	14,374.98	0.00
135344	111190	17141100		31,651.00	31,651.00	15,825.48	15,825.48
135344	111190	39811200		379,399.00	379,399.00	189,699.48	119,323.00

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
135344	111190	39821100		300,690.00	300,690.00	0.00	0.00
139354	111190	11311100		1,811,548.00	1,811,548.00	905,773.98	905,773.98
139354	111190	11321100		32,564.00	32,564.00	18,091.13	18,091.13
139354	111190	13111100		8,925.00	8,925.00	4,462.50	4,462.50
139354	111190	13211100		42,801.00	42,801.00	21,400.50	13,038.79
139354	111190	13231100		497,351.00	497,351.00	49,735.10	0.00
139354	111190	13311100		19,968.00	19,968.00	9,984.00	5,717.34
139354	111190	13411100		8,442.00	8,442.00	8,442.00	8,442.00
139354	111190	14111201		150,000.00	150,000.00	75,000.00	53,103.08
139354	111190	14211201		85,128.00	85,128.00	42,564.00	19,433.76
139354	111190	14311200		145,326.00	145,326.00	72,663.00	25,815.46
139354	111190	14411200		118,580.00	118,580.00	59,290.02	37,487.36
139354	111190	15111200		50,847.00	50,847.00	25,423.50	18,754.41
139354	111190	15411100		12,526.00	12,526.00	3,131.50	3,131.50
139354	111190	15411218		77,485.00	77,485.00	0.00	0.00
139354	111190	15441100		179,993.00	179,993.00	92,996.37	92,996.37
139354	111190	15451100		41,946.00	41,946.00	20,973.00	20,973.00
139354	111190	15451109		13,331.00	13,331.00	6,665.52	6,665.52
139354	111190	15451110		5,028.00	5,028.00	2,514.00	2,514.00
139354	111190	15461151		30,779.00	30,779.00	15,389.52	15,389.52
139354	111190	15481100		24,344.00	24,344.00	24,344.00	24,344.00
139354	111190	15911100		2,728,318.00	2,728,318.00	1,364,158.98	1,364,158.98
139354	111190	17121100		11,648.00	11,648.00	5,824.02	0.00
139354	111190	17141100		11,984.00	11,984.00	5,992.02	5,992.02
139354	111190	39811200		143,654.00	143,654.00	71,827.02	45,180.00
139354	111190	39821100		113,852.00	113,852.00	0.00	0.00
139357	111190	11311100		1,241,022.00	1,241,022.00	620,511.00	620,511.00
139357	111190	11321100		22,308.00	22,308.00	12,393.33	12,393.33
139357	111190	13111100		6,114.00	6,114.00	3,057.00	2,223.49
139357	111190	13211100		29,322.00	29,322.00	14,661.00	8,932.58
139357	111190	13231100		353,925.00	353,925.00	35,392.50	0.00
139357	111190	13311100		13,679.00	13,679.00	6,839.52	6,839.52
139357	111190	13411100		5,783.00	5,783.00	5,783.00	5,783.00
139357	111190	14111201		100,000.00	100,000.00	49,999.98	35,402.02
139357	111190	14211201		58,318.00	58,318.00	29,158.98	13,313.33
139357	111190	14311200		99,558.00	99,558.00	49,779.00	17,685.32
139357	111190	14411200		81,235.00	81,235.00	40,617.48	25,681.24
139357	111190	15111200		34,833.00	34,833.00	17,416.50	12,847.81
139357	111190	15411100		8,581.00	8,581.00	2,145.25	2,145.25
139357	111190	15411218		53,082.00	53,082.00	0.00	0.00
139357	111190	15441100		123,306.00	123,306.00	63,708.10	63,708.10
139357	111190	15451100		28,736.00	28,736.00	14,368.02	14,368.02
139357	111190	15451109		9,132.00	9,132.00	4,566.00	4,566.00
139357	111190	15451110		3,444.00	3,444.00	1,722.00	1,722.00
139357	111190	15461151		21,086.00	21,086.00	10,543.02	10,543.02
139357	111190	15481100		16,677.00	16,677.00	16,677.00	16,677.00
139357	111190	15911100		1,869,066.00	1,869,066.00	934,533.00	934,533.00
139357	111190	17121100		7,978.00	7,978.00	3,988.98	0.00
139357	111190	17141100		8,210.00	8,210.00	4,105.02	4,105.02
139357	111190	39811200		98,412.00	98,412.00	49,206.00	30,951.00
139357	111190	39821100		77,996.00	77,996.00	0.00	0.00
172301	111190	27211200		80,000.00	80,000.00	50,000.00	0.00
182302	111190	11311100		2,177,166.00	2,177,166.00	1,088,583.00	1,088,583.00
182302	111190	11321100		39,136.00	39,136.00	21,742.20	21,742.20
182302	111190	13111100		10,726.00	10,726.00	5,362.98	3,900.72
182302	111190	13211100		51,440.00	51,440.00	25,720.00	15,670.56
182302	111190	13231100		589,265.00	589,265.00	58,926.50	0.00
182302	111190	13311100		23,998.00	23,998.00	11,998.98	6,871.22
182302	111190	13411100		10,146.00	10,146.00	10,146.00	10,146.00

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
182302	111190	14111201		170,000.00	170,000.00	85,000.02	60,183.52
182302	111190	14211201		102,310.00	102,310.00	51,154.98	23,356.21
182302	111190	14311200		174,656.00	174,656.00	87,328.02	31,025.61
182302	111190	14411200		142,513.00	142,513.00	71,256.48	45,053.41
182302	111190	15111200		61,109.00	61,109.00	30,554.52	22,539.47
182302	111190	15411100		15,054.00	15,054.00	3,763.50	3,763.50
182302	111190	15411218		93,123.00	93,123.00	0.00	0.00
182302	111190	15441100		216,320.00	216,320.00	111,765.32	111,765.32
182302	111190	15451100		50,412.00	50,412.00	25,206.00	25,206.00
182302	111190	15451109		16,021.00	16,021.00	8,010.48	8,010.48
182302	111190	15451110		6,042.00	6,042.00	3,021.00	3,021.00
182302	111190	15461151		36,992.00	36,992.00	18,496.02	18,496.02
182302	111190	15481100		29,258.00	29,258.00	29,258.00	29,258.00
182302	111190	15911100		3,278,967.00	3,278,967.00	1,639,483.50	1,639,483.50
182302	111190	17121100		13,997.00	13,997.00	6,998.52	0.00
182302	111190	17141100		14,403.00	14,403.00	7,201.50	7,201.50
182302	111190	39811200		172,648.00	172,648.00	86,323.98	54,299.00
182302	111190	39821100		136,831.00	136,831.00	0.00	0.00
182302	111190	59112200	A13019001	0.00	580,000.00	0.00	0.00
185301	111190	11311100		6,801,895.00	6,801,895.00	3,400,947.48	3,400,947.48
185301	111190	11321100		264,014.00	264,014.00	146,674.47	146,674.47
185301	111190	12111100		2,409,108.00	3,307,793.38	1,381,501.62	1,129,922.00
185301	111190	12211108		10,238,854.00	10,238,854.00	5,119,426.98	2,914,733.74
185301	111190	12311106		164,000.00	164,000.00	0.00	0.00
185301	111190	13111100		64,857.00	64,857.00	32,428.50	23,239.86
185301	111190	13211100		347,014.00	347,014.00	173,507.00	105,713.50
185301	111190	13231100		3,734,196.00	3,734,196.00	373,419.60	0.00
185301	111190	13231108		998,323.00	998,323.00	200,000.00	6,114.67
185301	111190	13311100		155,092.00	155,092.00	77,545.98	44,406.81
185301	111190	13321100		59,087.00	59,087.00	29,543.52	2,931.10
185301	111190	13411100		68,442.00	68,442.00	68,442.00	68,442.00
185301	111190	14111201		1,117,406.00	1,117,406.00	558,703.02	395,742.97
185301	111190	14111203		163,923.00	163,923.00	84,961.50	59,549.93
185301	111190	14111208		821,016.00	821,016.00	410,508.00	232,179.56
185301	111190	14211201		690,183.00	690,183.00	369,515.25	179,647.41
185301	111190	14211203		101,249.00	101,249.00	55,312.26	44,111.54
185301	111190	14311200		1,178,240.00	1,178,240.00	589,120.02	209,300.57
185301	111190	14411200		961,398.00	961,398.00	480,699.00	303,932.02
185301	111190	14431200		491,322.00	491,322.00	245,661.00	129,103.05
185301	111190	15111200		412,243.00	412,243.00	206,121.48	152,051.72
185301	111190	15211106		500,000.00	500,000.00	350,000.00	0.00
185301	111190	15411100		101,556.00	101,556.00	21,954.00	21,954.00
185301	111190	15411208		971,548.00	971,548.00	25,000.00	0.00
185301	111190	15411218		628,212.00	628,212.00	0.00	0.00
185301	111190	15421100		35,858.00	40,858.00	22,929.02	13,394.25
185301	111190	15431226		55,793.00	55,793.00	27,896.52	18,545.22
185301	111190	15441100		1,459,304.00	2,471,767.28	1,035,411.43	1,035,411.43
185301	111190	15451100		45,043.00	45,043.00	22,521.48	22,521.48
185301	111190	15451108		207,700.00	207,700.00	103,849.98	82,765.34
185301	111190	15451109		108,079.00	108,079.00	54,039.48	54,039.48
185301	111190	15451110		40,763.00	40,763.00	20,381.52	9,181.30
185301	111190	15461106		7,500.00	7,500.00	7,500.00	7,500.00
185301	111190	15461151		249,546.00	249,546.00	124,773.00	124,773.00
185301	111190	15471100		116,851.00	116,851.00	116,851.00	93,216.18
185301	111190	15471108		27,011.00	27,011.00	27,011.00	4,000.00
185301	111190	15481100		197,374.00	342,374.00	342,374.00	341,286.65
185301	111190	15511100		171,743.00	171,743.00	85,871.52	84,146.91
185301	111190	15911100		586,480.00	586,480.00	293,239.98	293,239.98
185301	111190	15931100		89,250.00	89,250.00	60,000.00	38,630.25

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AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
185301	111190	15991100		5,585,188.00	4,422,724.72	2,361,156.27	0.00
185301	111190	16111100		2,409,108.00	2,409,108.00	1,606,072.00	0.00
185301	111190	17111100		145,410.00	145,410.00	500.00	300.00
185301	111190	17121100		92,186.00	92,186.00	46,093.02	0.00
185301	111190	17131100		200,000.00	200,000.00	0.00	0.00
185301	111190	17141100		97,163.00	97,163.00	48,581.52	36,095.79
185301	111190	21111100		577,320.00	578,320.00	578,320.00	44.00
185301	111190	21111200		1,500,000.00	1,500,000.00	1,000,000.00	744,568.04
185301	111190	21211100		16,000.00	16,000.00	16,000.00	16,000.00
185301	111190	21411100		250,000.00	0.00	0.00	0.00
185301	111190	21411200		1,500,000.00	1,750,000.00	625,000.00	0.00
185301	111190	21511100		40,000.00	40,000.00	40,000.00	25,931.71
185301	111190	21611100		615,784.00	615,784.00	75,000.00	0.00
185301	111190	22111100		300,000.00	300,000.00	150,000.00	1,328.98
185301	111190	22311100		20,000.00	20,000.00	10,000.00	8,120.00
185301	111190	24191100		20,000.00	20,000.00	20,000.00	0.00
185301	111190	24211100		16,000.00	16,000.00	8,000.00	0.00
185301	111190	24311100		16,000.00	16,000.00	8,000.00	0.00
185301	111190	24411100		48,000.00	38,000.00	18,000.00	0.00
185301	111190	24511100		22,919.00	22,919.00	20,000.00	0.00
185301	111190	24611100		233,040.00	222,040.00	112,040.00	15,963.57
185301	111190	24711100		120,043.00	120,043.00	75,000.00	0.00
185301	111190	24811100		54,449.00	54,449.00	42,000.00	0.00
185301	111190	24911100		134,696.00	134,696.00	100,000.00	0.00
185301	111190	25311100		20,000.00	20,000.00	20,000.00	0.00
185301	111190	25411100		20,000.00	20,000.00	20,000.00	0.00
185301	111190	26111200		1,130,000.00	1,130,000.00	565,000.02	44,083.96
185301	111190	27111200		160,000.00	160,000.00	110,000.00	0.00
185301	111190	29111100		174,727.00	174,727.00	100,000.00	557.00
185301	111190	29211100		35,000.00	35,000.00	25,000.00	0.00
185301	111190	29411100		200,000.00	200,000.00	100,000.00	0.00
185301	111190	29611200		85,000.00	85,000.00	85,000.00	0.00
185301	111190	31121200		1,851,932.00	1,851,932.00	900,000.00	386,649.99
185301	111190	31311200		315,022.00	315,022.00	200,002.00	129,964.00
185301	111190	31311260		46,514.00	46,514.00	32,000.00	0.00
185301	111190	31411222		733,607.00	733,607.00	366,707.00	258,089.87
185301	111190	31611100		12,000.00	12,000.00	6,000.00	0.00
185301	111190	31711200		354,313.00	354,313.00	180,000.00	165,171.83
185301	111190	31711260		3,413.00	3,413.00	3,413.00	0.00
185301	111190	31811100		80,000.00	80,000.00	37,500.00	6,000.00
185301	111190	31911200		101,157.00	101,157.00	50,578.50	26,879.94
185301	111190	32211100		18,659,343.00	18,659,343.00	12,850,000.00	6,300,075.12
185301	111190	32711100		320,000.00	320,000.00	170,000.00	0.00
185301	111190	33211100		200,000.00	200,000.00	100,000.00	0.00
185301	111190	33611200		920,000.00	920,000.00	520,000.00	148,439.90
185301	111190	33621100		1,600,000.00	1,620,000.00	820,000.00	161,201.50
185301	111190	33811100		2,973,574.00	2,973,574.00	1,353,574.00	367,582.20
185301	111190	33811200		1,704,400.00	1,704,400.00	774,400.00	618,659.92
185301	111190	34111100		100,000.00	100,000.00	0.00	0.00
185301	111190	34321200		8,000.00	8,000.00	4,000.00	1,449.16
185301	111190	34511200		960,000.00	960,000.00	438,000.00	101,762.06
185301	111190	34711200		40,000.00	40,000.00	30,000.00	0.00
185301	111190	35111100		250,000.00	250,000.00	150,000.00	0.00
185301	111190	35211100		80,000.00	80,000.00	40,000.00	0.00
185301	111190	35311100		100,000.00	100,000.00	50,000.00	0.00
185301	111190	35531100		1,200,000.00	1,200,000.00	600,000.00	225,559.68
185301	111190	35811100		2,247,900.00	2,247,900.00	1,025,000.00	972,293.57
185301	111190	35911100		400,000.00	400,000.00	200,000.00	299.00
185301	111190	37211100		12,000.00	12,000.00	6,000.00	0.00

ESTADO ANALÍTICO DEL PRESUPUESTO AL MES DE JUNIO 2019

AREA FUNCIONAL	FONDO	POS. PRESUP.	PROYECTO	ORIGINAL	MODIFICADO	PROGRAMADO	EJERCIDO
185301	111190	37221100		240,000.00	240,000.00	120,000.00	58,685.50
185301	111190	38311100		1,294,437.00	714,437.00	20,000.00	0.00
185301	111190	39211100		240,000.00	240,000.00	240,000.00	111,243.00
185301	111190	39691225		86,889.00	86,889.00	43,444.50	4,126.04
185301	111190	39811200		1,275,686.00	1,275,686.00	637,843.02	401,210.00
185301	111190	39811208		611,000.00	611,000.00	305,500.02	73,247.00
185301	111190	39821100		1,034,065.00	1,034,065.00	0.00	0.00
185301	111190	39821108		360,581.00	360,581.00	60,000.00	779.18
185301	111490	21111100		1,600,000.00	1,600,000.00	1,200,000.00	0.00
185301	111490	21411100		1,300,000.00	1,300,000.00	900,000.00	0.00
185301	111490	26111200		1,400,001.00	1,400,001.00	700,000.50	0.00
185301	111490	29311100		1,045,182.00	1,045,182.00	600,000.00	0.00
185301	111490	29411100		1,400,000.00	1,400,000.00	750,000.00	0.00
185301	111490	33411100		300,000.00	300,000.00	125,000.00	0.00
185301	111490	34511200		66,000.00	66,000.00	30,000.00	0.00
185301	111490	35211100		200,000.00	200,000.00	100,000.00	0.00
185301	111490	35311100		1,460,000.00	1,460,000.00	700,000.00	0.00
185301	111490	35531100		1,500,000.00	1,500,000.00	750,000.00	0.00
185301	111490	38311100		201,491.00	201,491.00	201,491.00	0.00
185301	111490	39211100		300,000.00	300,000.00	300,000.00	0.00
				471,835,311.00	461,195,106.31	223,961,439.48	125,823,824.26