

PROCURADURÍA FEDERAL DE PROTECCIÓN AL AMBIENTE
DIRECCIÓN GENERAL DE ADMINISTRACIÓN
ESTADO DEL EJERCICIO ENERO - MAYO DE 2019
POR PROGRAMA PRESUPUESTARIO Y PARTIDA ESPECÍFICA
(Pesos con dos Decimales)

AÑO	RG	AI	IPP	OG	TG	FF	PRESUPUESTO APROBADO	PRESUPUESTO AUTORIZADO	PRESUPUESTO CALENDARIO A MAYO	PRESUPUESTO EJERCIDO A MAYO	DISPONIBLE + RESERVA 04 Y 08 MAYO
2019	00	002	M001	11301	1	1	174,381,992	174,475,232.00	80,659,694.13	80,659,694.13	0.00
				1100			174,381,992	174,475,232.00	80,659,694.13	80,659,694.13	0.00
2019	00	002	M001	12101	1	1	0	0.00	0.00	0.00	0.00
2019	00	002	M001	12201	1	1	42,474,016	42,474,016.00	8,681,372.00	3,829,080.98	4,852,291.02
				1200			42,474,016	42,474,016.00	8,681,372.00	3,829,080.98	4,852,291.02
2019	00	002	M001	13101	1	1	4,642,786	4,644,706.00	1,934,490.00	1,745,426.52	189,063.48
2019	00	002	M001	13201	1	1	5,160,136	5,163,219.33	2,580,068.00	2,230,082.06	349,985.94
2019	00	002	M001	13202	1	1	20,640,544	20,652,877.34	0.00	0.00	0.00
2019	00	002	M001	13301	1	1	1,607,297	1,747,297.00	725,705.00	725,662.44	42.56
2019	00	002	M001	13407	1	1	540	116,540.00	46,940.00	45,672.00	1,268.00
				1300			32,051,303	32,324,639.67	5,287,203.00	4,746,843.02	540,359.98
2019	00	002	M001	14101	1	1	26,956,927	26,970,385.11	13,684,635.00	13,684,635.00	0.00
2019	00	002	M001	14105	1	1	9,205,615	9,210,831.86	4,729,337.01	4,729,337.01	0.00
2019	00	002	M001	14201	1	1	9,486,275	9,491,897.00	4,942,379.07	4,942,379.07	0.00
2019	00	002	M001	14301	1	1	3,794,510	3,796,758.80	1,976,945.79	1,976,945.79	0.00
2019	00	002	M001	14302	1	1	3,887,254	3,894,562.60	1,943,625.00	1,943,625.00	0.00
2019	00	002	M001	14401	1	1	5,479,918	5,481,632.68	4,193,280.00	3,279,961.00	913,319.00
2019	00	002	M001	14405	1	1	821,883	1,068,416.40	588,558.00	494,190.01	94,367.99
2019	00	002	M001	14406	1	1	2,656,536	1,968,728.00	431,808.00	0.00	431,808.00
				1400			62,288,918	61,883,212.45	32,490,567.87	31,051,072.88	1,439,494.99
2019	00	002	M001	15401	1	1	7,152,611	7,152,611.00	1,439,818.00	518,405.26	921,412.74
2019	00	002	M001	15402	1	1	200,954,870	200,979,074.00	84,731,195.00	83,489,824.40	1,241,370.60
2019	00	002	M001	15403	1	1	50,345,843	50,807,867.44	21,389,839.44	21,389,839.44	0.00
2019	00	002	M001	15501	1	1	302,342	302,342.00	109,940.00	38,126.50	71,813.50
2019	00	002	M001	15901	1	1	1,465,602	1,238,897.56	383,965.56	139,697.56	244,268.00
				1500			260,221,268	260,480,792.00	108,054,758.00	105,575,893.16	2,478,864.84

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 (Pesos con dos Decimales)

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2019	00	002	M001	16103	1	1	0	0.00	0.00	0.00	0.00
				1600			0	0.00	0.00	0.00	0.00
2019	00	002	M001	17102	1	1	533,838	533,838.00	0.00	0.00	0.00
				1700			533,838	533,838.00	0.00	0.00	0.00
SUMA SERVICIOS PERSONALES							571,951,335	572,171,730.12	235,173,595.00	225,862,584.17	9,311,010.83
2019	00	002	M001	21101	1	1	0	0.00	0.00	0.00	0.00
2019	00	002	M001	21401	1	1	0	0.00	0.00	0.00	0.00
2019	00	002	M001	21501	1	1	0	7,994.00	7,994.00	7,994.00	0.00
2019	00	002	M001	21601	1	1	0	0.00	0.00	0.00	0.00
				2100			0	7,994.00	7,994.00	7,994.00	0.00
2019	0	002	M001	22104	1	1	0	0.00	0.00	0.00	0.00
				2200			0	0.00	0.00	0.00	0.00
2019	0	002	M001		1	1	0	0.00	0.00	0.00	0.00
				2300			0	0.00	0.00	0.00	0.00
2019	0	002	M001	24601	1	1	0	0.00	0.00	0.00	0.00
2019	0	002	M001	24801	1	1	0	0.00	0.00	0.00	0.00
				2400			0	0.00	0.00	0.00	0.00
2019	0	002	M001	25401	1	1	0	0.00	0.00	0.00	0.00
				2500			0	0.00	0.00	0.00	0.00
2019	0	002	M001	26102	1	1	0	17,442.00	0.00	0.00	0.00

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2019	0	002	M001	26104	1	1	0	429,384.00	280,000.00	140,243.60	139,756.40
				2600			0	446,826.00	280,000.00	140,243.60	139,756.40
2019	0	002	M001	27201	1	1	0	0.00	0.00	0.00	0.00
				2700			0	0.00	0.00	0.00	0.00
2019	0	002	M001	29101	1	1	0	0.00	0.00	0.00	0.00
2019	0	002	M001	29201	1	1	0	0.00	0.00	0.00	0.00
2019	0	002	M001	29601	1	1	0	0.00	0.00	0.00	0.00
				2900			0	0.00	0.00	0.00	0.00
				2000			0	454,820.00	287,994.00	148,237.60	139,756.40
2019	0	002	M001	31101	1	1	1,476,090	1,068,541.91	961,974.91	807,686.41	154,288.50
2019	0	002	M001	31301	1	1	276,673	257,000.00	248,000.00	116,928.22	131,071.78
2019	0	002	M001	31401	1	1	957,833	1,667,897.09	1,667,897.09	1,667,897.09	0.00
2019	0	002	M001	31501	1	1	272,606	0.00	0.00	0.00	0.00
2019	0	002	M001	31602	1	1	7,328	7,328.00	7,328.00	0.00	7,328.00
2019	0	002	M001	31701	1	1	36,640	36,640.00	25,000.00	7,196.10	17,803.90
2019	0	002	M001	31801	1	1	161,830	161,830.00	161,830.00	151,900.20	9,929.80
				3100			3,189,000	3,199,237.00	3,072,030.00	2,751,608.02	320,421.98
2019	0	002	M001	32201	1	1	309,017	309,017.00	309,017.00	308,739.32	277.68
2019	0	002	M001	32302	1	1	14,656	14,656.00	14,656.00	7,540.00	7,116.00
				3200			323,673	323,673.00	323,673.00	316,279.32	7,393.68
2019	0	002	M001	33104	1	1	273,979	265,830.00	265,830.00	128,076.76	137,753.24
2019	0	002	M001	33401	1	1	257,950	235,949.00	0.00	0.00	0.00
2019	0	002	M001	33602	1	1	29,679	2,000.00	0.00	0.00	0.00
2019	0	002	M001	33604	1	1	468,999	0.00	0.00	0.00	0.00
2019	0	002	M001	33605	1	1	87,937	87,937.00	30,000.00	8,160.00	21,840.00

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2019	0	002	M001	33801	1	1	564,264	622,264.00	470,180.00	342,156.66	128,023.34
2019	0	002	M001	33901	1	1	73,281	73,281.00	0.00	0.00	0.00
				3300			1,756,089	1,287,261.00	766,010.00	478,393.42	287,616.58
2019	0	002	M001	34501	1	1	3,664,053	3,664,053.00	3,664,053.00	3,627,552.67	36,500.33
2019	0	002	M001	34601	1	1	64,853	64,853.00	64,853.00	64,853.00	0.00
				3400			3,728,906	3,728,906.00	3,728,906.00	3,692,405.67	36,500.33
2019	0	002	M001	35101	1	1	252,819	349,404.00	340,045.00	301,405.28	38,639.72
2019	0	002	M001	35201	1	1	126,044	126,044.00	0.00	0.00	0.00
2019	0	002	M001	35501	1	1	74,197	183,190.00	156,466.84	130,267.16	26,199.68
2019	0	002	M001	35801	1	1	226,439	168,439.00	0.00	0.00	0.00
2019	0	002	M001	35901	1	1	219,843	219,843.00	107,396.96	107,396.96	0.00
				3500			899,342	1,046,920.00	603,908.80	539,069.40	64,839.40
2019	0	002	M001	36101	1	1	672,989	672,989.00	0.00	0.00	0.00
2019	0	002	M001	36901	1	1	293,124	315,125.00	160,000.00	99,916.60	60,083.40
				3600			966,113	988,114.00	160,000.00	99,916.60	60,083.40
2019	0	002	M001	37101	1	1	98,929	83,929.00	48,000.00	6,200.00	41,800.00
2019	0	002	M001	37104	1	1	306,315	293,815.00	97,600.00	43,649.85	53,950.15
2019	0	002	M001	37106	1	1	73,281	73,281.00	30,000.00	0.00	30,000.00
2019	0	002	M001	37201	1	1	23,450	23,450.00	9,000.00	775.00	8,225.00
2019	0	002	M001	37204	1	1	48,366	48,330.50	20,964.50	3,973.00	16,991.50
2019	0	002	M001	37206	1	1	7,328	7,328.00	500.00	0.00	500.00
2019	0	002	M001	37501	1	1	21,984	21,984.00	9,000.00	363.68	8,636.32
2019	0	002	M001	37504	1	1	278,834	217,299.00	126,250.00	18,290.09	107,959.91
2019	0	002	M001	37602	1	1	36,640	36,640.00	30,000.00	0.00	30,000.00
2019	0	002	M001	37901	1	1	52,286	41,397.00	11,094.00	0.00	11,094.00
				3700			947,413	847,453.50	382,408.50	73,251.62	309,156.88

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2019	0	002	M001	38201	1	1	29,313	29,313.00	22,968.00	0.00	22,968.00
2019	0	002	M001	38301	1	1	39,466	0.00	0.00	0.00	0.00
2019	0	002	M001	38501	1	1	29,313	0.00	0.00	0.00	0.00
				3800			98,092	29,313.00	22,968.00	0.00	22,968.00
2019	0	002	M001	39202	1	1	29,911	32,841.50	30,812.50	28,926.00	1,886.50
2019	0	002	M001	39801	1	1	2,131,133	2,131,133.00	2,131,133.00	2,131,133.00	0.00
				3900			2,161,044	2,163,974.50	2,161,945.50	2,160,059.00	1,886.50
				3000			14,069,672	13,614,852.00	11,221,849.80	10,110,983.05	1,110,866.75
2019	0	002	M001	44106	1	1	84,053	84,053.00	84,053.00	0.00	84,053.00
				4400			84,053	84,053.00	84,053.00	0.00	84,053.00
				4000			84,053	84,053.00	84,053.00	0.00	84,053.00
2019		002		M001			586,105,060	586,325,455.12	246,767,491.80	236,121,804.82	10,645,686.98
2019	0	007	G005	21101	1	1	2,053,088	2,638,023.16	1,995,111.29	1,842,091.52	153,019.77
2019	0	007	G005	21201	1	1	384,285	327,063.15	167,583.05	123,260.98	44,322.07
2019	0	007	G005	21301	1	1	435,880	361,245.21	185,000.00	0.00	185,000.00
2019	0	007	G005	21401	1	1	398,506	393,409.97	191,940.97	183,143.22	8,797.75
2019	0	007	G005	21501	1	1	371,369	297,920.21	195,101.21	87,433.74	107,667.47
2019	0	007	G005	21502	1	1	36,653	36,653.00	17,426.00	8,706.00	8,720.00
2019	0	007	G005	21601	1	1	466,267	463,611.35	248,052.15	243,508.52	4,543.63
				2100			4,146,048	4,517,926.05	3,000,214.67	2,488,143.98	512,070.69
2019	0	007	G005	22103	1	1	31,893	31,684.40	27,284.40	1,728.40	25,556.00
2019	0	007	G005	22104	1	1	586,591	706,653.51	412,004.51	315,185.09	96,819.42
2019	0	007	G005	22106	1	1	139,523	135,637.59	42,248.99	39,315.47	2,933.52
2019	0	007	G005	22201	1	1	15,181	13,478.12	7,035.12	3,479.57	3,555.55
2019	0	007	G005	22301	1	1	17,118	14,714.18	9,692.18	9,690.29	1.89

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							790,306	902,167.80	498,265.20	369,398.82	128,866.38
				2200							
2019	0	007	G005		1	1	0	0.00	0.00	0.00	0.00
				2300			0	0.00	0.00	0.00	0.00
2019	0	007	G005	24101	1	1	24,466	5,330.00	2,000.00	1,999.84	0.16
2019	0	007	G005	24201	1	1	22,680	9,180.00	0.00	0.00	0.00
2019	0	007	G005	24401	1	1	10,631	16,106.00	16,106.00	2,809.02	13,296.98
2019	0	007	G005	24501	1	1	1,417	1,417.00	0.00	0.00	0.00
2019	0	007	G005	24601	1	1	145,658	170,624.24	135,602.79	130,855.62	4,747.17
2019	0	007	G005	24701	1	1	2,127	39,438.76	37,311.76	37,311.36	0.40
2019	0	007	G005	24801	1	1	61,651	46,626.00	14,900.00	12,134.34	2,765.66
2019	0	007	G005	24901	1	1	49,333	49,776.13	37,403.13	29,656.85	7,746.28
				2400			317,963	338,498.13	243,323.68	214,767.03	28,556.65
2019	0	007	G005	25101	1	1	6,734	130,543.00	128,781.00	4,408.00	124,373.00
2019	0	007	G005	25301	1	1	58,748	59,318.00	51,479.00	8,931.10	42,547.90
2019	0	007	G005	25501	1	1	115,179	30,179.00	4,469.00	4,469.00	0.00
2019	0	007	G005	25901	1	1	83,916	43,289.00	567.00	567.00	0.00
				2500			264,577	263,329.00	185,296.00	18,375.10	166,920.90
2019	0	007	G005	26102	1	1	14,738,445	14,645,855.83	8,752,618.28	7,930,899.12	821,719.16
2019	0	007	G005	26103	1	1	113,399	134,926.50	70,871.50	35,953.37	34,918.13
2019	0	007	G005	26104	1	1	362,525	1,013,024.00	829,202.00	224,763.84	604,438.16
				2600			15,214,369	15,793,806.33	9,652,691.78	8,191,616.33	1,461,075.45
2019	0	007	G005	27101	1	1	5,378,931	2,664,760.00	354,374.00	125,197.22	229,176.78
2019	0	007	G005	27201	1	1	140,207	159,326.00	55,414.00	13,916.80	41,497.20
2019	0	007	G005	27301	1	1	3,544	0.00	0.00	0.00	0.00
2019	0	007	G005	27401	1	1	0	8,042.00	8,042.00	8,040.02	1.98

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				2700	1	1	5,522,682	2,832,128.00	417,830.00	147,154.04	270,675.96
2019	0	007	G005	29101	1	1	145,572	269,494.22	161,436.22	15,103.43	146,332.79
2019	0	007	G005	29201	1	1	11,611	13,016.67	12,181.67	12,178.75	2.92
2019	0	007	G005	29301	1	1	0	170.01	170.01	170.01	0.00
2019	0	007	G005	29401	1	1	75,800	62,219.00	39,766.00	14,782.00	24,984.00
2019	0	007	G005	29601	1	1	1,059,295	966,451.74	502,598.74	402,095.01	100,503.73
2019	0	007	G005	29901	1	1	0	88.00	88.00	0.00	88.00
				2900	1	1	1,292,278	1,311,439.64	716,240.64	444,329.20	271,911.44
				2000			27,548,223	25,959,294.95	14,713,861.97	11,873,784.50	2,840,077.47
2019	0	007	G005	31101	1	1	4,499,001	4,475,714.64	2,647,457.30	2,174,099.68	473,357.62
2019	0	007	G005	31201	1	1	1,446	1,446.00	700.00	700.00	0.00
2019	0	007	G005	31301	1	1	332,712	346,274.36	204,992.58	189,642.85	15,349.73
2019	0	007	G005	31601	1	1	88,593	88,593.00	88,593.00	0.00	88,593.00
2019	0	007	G005	31602	1	1	105,564	105,564.00	15,000.00	0.00	15,000.00
2019	0	007	G005	31701	1	1	18,191,186	32,474,894.01	27,793,756.28	10,955,422.11	16,838,334.17
2019	0	007	G005	31801	1	1	878,876	952,194.41	634,027.77	520,747.73	113,280.04
2019	0	007	G005	31902	1	1	672,175	840,612.02	490,321.00	474,537.89	15,783.11
2019	0	007	G005	31904	1	1	0	4,487,490.00	4,487,490.00	3,201,075.48	1,286,414.52
				3100			24,769,553	43,772,782.44	36,362,337.93	17,516,225.74	18,846,112.19
2019	0	007	G005	32101	1	1	148,143	158,583.00	97,535.00	62,695.20	34,839.80
2019	0	007	G005	32201	1	1	7,104,581	19,298,218.86	17,144,740.86	16,599,218.91	545,521.95
2019	0	007	G005	32301	1	1	49,830,023	19,857,452.65	12,830,397.26	6,902,410.11	5,927,987.15
2019	0	007	G005	32302	1	1	32,826	38,940.00	23,521.00	6,114.00	17,407.00
2019	0	007	G005	32502	1	1	49,455,626	21,189,188.25	19,068,522.37	10,122,202.52	8,946,319.85
2019	0	007	G005	32503	1	1	0	1,383,534.00	1,383,534.00	1,369,132.05	14,401.95
2019	0	007	G005	32701	1	1	7,936,600	2,741,025.00	523,568.00	0.00	523,568.00
				3200			114,507,799	64,666,941.76	51,071,818.49	35,061,772.79	16,010,045.70
2019	0	007	G005	33104	1	1	0	13,000.00	13,000.00	13,000.00	0.00

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POR PROGRAMA PRESUPUESTARIO Y PARTIDA ESPECÍFICA
(Pesos con dos Decimales)

ANO	RG	AI	IPP	OG	TG	FF	PRESUPUESTO APROBADO	PRESUPUESTO AUTORIZADO	PRESUPUESTO CALENDARIO A MAYO	PRESUPUESTO EJERCIDO A MAYO	DISPONIBLE + RESERVA 04 Y 08 MAYO
2019	0	007	G005	33105	1	1	0	30,000.00	30,000.00	0.00	30,000.00
2019	0	007	G005	33301	1	1	141,749	300,000.00	300,000.00	295,660.80	4,339.20
2019	0	007	G005	33302	1	1	13,466	7,087.00	0.00	0.00	0.00
2019	0	007	G005	33303	1	1	20,537	0.00	0.00	0.00	0.00
2019	0	007	G005	33304	1	1	0	12,582.00	12,582.00	12,581.36	0.64
2019	0	007	G005	33401	1	1	194,547	194,547.00	0.00	0.00	0.00
2019	0	007	G005	33501	1	1	170,524	0.00	0.00	0.00	0.00
2019	0	007	G005	33602	1	1	104,076	167,151.17	133,483.77	113,871.80	19,611.97
2019	0	007	G005	33603	1	1	70,875	220,972.00	220,972.00	218,892.00	2,080.00
2019	0	007	G005	33604	1	1	194,341	231,834.00	76,026.00	38,368.88	37,657.12
2019	0	007	G005	33801	1	1	3,985,627	5,551,619.30	3,715,137.19	3,295,003.64	420,133.55
2019	0	007	G005	33901	1	1	193,800	194,100.00	144,100.00	300.00	143,800.00
2019	0	007	G005	33903	1	1	0	4,885,884.00	4,885,884.00	0.00	4,885,884.00
				3300			5,089,542	11,808,776.47	9,531,184.96	3,987,678.48	5,543,506.48
2019	0	007	G005	34101	1	1	13,467	16,665.00	13,022.25	5,449.85	7,572.40
2019	0	007	G005	34501	1	1	0	2,351,521.33	2,351,521.33	2,351,521.33	0.00
2019	0	007	G005	34601	1	1	7,087	1,339,147.00	1,332,060.00	1,031,360.63	300,699.37
2019	0	007	G005	34701	1	1	323,755	300,409.00	156,794.90	11,373.00	145,421.90
				3400			344,309	4,007,742.33	3,853,398.48	3,399,704.81	453,693.67
2019	0	007	G005	35101	1	1	1,690,396	1,958,733.23	1,133,917.39	1,052,057.46	81,859.93
2019	0	007	G005	35102	1	1	908,626	2,595,223.71	1,976,085.10	1,752,198.47	223,886.63
2019	0	007	G005	35201	1	1	138,744	121,403.00	42,876.00	34,823.12	8,052.88
2019	0	007	G005	35301	1	1	314,047	167,279.56	115,745.56	105,236.56	10,509.00
2019	0	007	G005	35401	1	1	22,226	22,226.00	0.00	0.00	0.00
2019	0	007	G005	35501	1	1	2,463,599	1,973,389.79	903,100.81	819,811.81	83,289.00
2019	0	007	G005	35701	1	1	558,408	590,666.16	392,280.25	310,053.11	82,227.14
2019	0	007	G005	35801	1	1	3,587,521	4,853,738.14	3,085,114.45	2,752,128.39	332,986.06
2019	0	007	G005	35901	1	1	303,317	374,668.48	247,800.48	206,089.60	41,710.88
				3500			9,986,884	12,657,328.07	7,896,920.04	7,032,398.52	864,521.52
2019	0	007	G005	36101	1	1	0	0.00	0.00	0.00	0.00

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 (Pesos con dos Decimales)

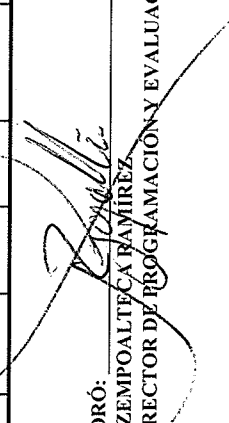
AÑO	RG	AI	IPP	OG	TG	FF	PRESUPUESTO APROBADO	PRESUPUESTO AUTORIZADO	PRESUPUESTO CALENDARIO A MAYO	PRESUPUESTO EJERCIDO A MAYO	DISPONIBLE + RESERVA 04 Y 08 MAYO
2019	0	007	G005	36901	1	1	0	74,000.00	74,000.00	34,008.30	39,991.70
				3600			0	74,000.00	74,000.00	34,008.30	39,991.70
2019	0	007	G005	37101	1	1	834,407	762,299.00	329,576.40	236,204.00	93,372.40
2019	0	007	G005	37104	1	1	1,882,975	1,591,892.37	471,153.05	257,905.95	213,247.10
2019	0	007	G005	37106	1	1	67,898	67,898.00	30,000.00	0.00	30,000.00
2019	0	007	G005	37201	1	1	316,848	306,974.00	116,481.50	26,040.21	90,441.29
2019	0	007	G005	37204	1	1	536,419	518,093.00	205,002.00	39,587.94	165,414.06
2019	0	007	G005	37501	1	1	3,912,652	3,299,712.50	1,310,398.54	1,027,851.04	282,547.50
2019	0	007	G005	37504	1	1	4,052,739	3,478,706.37	1,178,695.50	554,777.13	623,918.37
2019	0	007	G005	37901	1	1	7,746,825	7,729,002.33	3,773,351.27	3,392,021.09	381,330.18
				3700			19,350,763	17,754,577.57	7,414,658.26	5,534,387.36	1,880,270.90
2019	0	007	G005	38201	1	1	21,970	21,970.00	0.00	0.00	0.00
2019	0	007	G005	38301	1	1	63,890	0.00	0.00	0.00	0.00
				3800			85,860	21,970.00	0.00	0.00	0.00
2019	0	007	G005	39202	1	1	442,325	484,823.45	424,812.28	396,504.56	28,307.72
2019	0	007	G005	39401	1	1	357,365	474,385.96	474,385.96	284,550.27	189,835.69
2019	0	007	G005	39801	1	1	6,131,449	9,331,449.00	4,510,499.83	3,897,955.62	612,544.21
2019	0	007	G005	39910	1	1	0	600,000.00	600,000.00	600,000.00	0.00
				3900			6,931,139	10,890,658.41	6,009,698.07	5,179,010.45	830,687.62
				3000			181,065,849	165,654,777.05	122,214,016.23	77,745,186.45	44,468,829.78
2019	0	007	G005	44105	1	1	0	0.00	0.00	0.00	0.00
2019	0	007	G005	44106	1	1	1,444,240	1,444,240.00	1,444,240.00	0.00	1,444,240.00
				4400			1,444,240	1,444,240.00	1,444,240.00	0.00	1,444,240.00
				4000			1,444,240	1,444,240.00	1,444,240.00	0.00	1,444,240.00

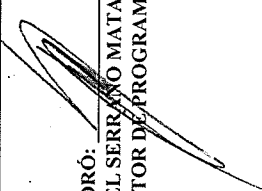
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AÑO	RG	AI	IPP	OG	TG	FF	PRESUPUESTO APROBADO	PRESUPUESTO AUTORIZADO	PRESUPUESTO CALENDARIO A MAYO	PRESUPUESTO EJERCIDO A MAYO	DISPONIBLE + RESERVA 04 Y 08 MAYO
2019	0	007	G005	53201	2	1	0	0.00	0.00	0.00	0.00
				5300			0	0.00	0.00	0.00	0.00
2019	0	007	G005	56902	2	1	0	0.00	0.00	0.00	0.00
				5600			0	0.00	0.00	0.00	0.00
				5000			0	0.00	0.00	0.00	0.00
2019		007	G005				210,058,312	193,058,312.00	139,372,118.20	89,618,970.95	48,753,147.25
2019	0	007	K138	51101	2	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	51501	2	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	51901	2	1	0	0.00	0.00	0.00	0.00
				5100			0	0.00	0.00	0.00	0.00
2019	0	007	K138	53101	2	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	53201	2	1	0	0.00	0.00	0.00	0.00
				5300			0	0.00	0.00	0.00	0.00
2019	0	007	K138	56601	2	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	56902	2	1	0	0.00	0.00	0.00	0.00
				5600			0	0.00	0.00	0.00	0.00
				5000			0	0.00	0.00	0.00	0.00
2019	0	007	K138	62201	3	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	62202	3	1	0	0.00	0.00	0.00	0.00
2019	0	007	K138	62903	3	1	0	0.00	0.00	0.00	0.00
				6200			0	0.00	0.00	0.00	0.00

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AÑO	RG	AI	IPP	OG	TG	FF	PRESUPUESTO APROBADO	PRESUPUESTO AUTORIZADO	PRESUPUESTO CALENDARIO A MAYO	PRESUPUESTO EJERCIDO A MAYO	DISPONIBLE + RESERVA 04 Y 08 MAYO
				6000			0	0.00	0.00	0.00	0.00
2019		007	K138				0	0.00	0.00	0.00	0.00
2019	0	008	S071	43101	1	1	0	0.00	0.00	0.00	0.00
				4000			0	0.00	0.00	0.00	0.00
2019		008	S071				0	0.00	0.00	0.00	0.00
2019	0	008	U022	43901	1	1	0	0.00	0.00	0.00	0.00
				4000			0	0.00	0.00	0.00	0.00
2019		008	U022				0	0.00	0.00	0.00	0.00
	PRESUPUESTO SERVICIOS PERSONAL						571,951.335	572,171,730.12	235,173,595.00	225,862,584.17	9,311,010.83
	PRESUPUESTO PROGRAMAS PRESUP						224,212,037	207,212,037.00	149,966,015.00	99,878,191.60	50,087,823.40
	PRESUPUESTO AUTORIZADO 2019						796,163,372	779,383,767.12	385,139,610.00	325,740,775.77	59,398,834.23

ELABORÓ: 
RAÚL ZEMPEALTECÁ RAMÍREZ
 SUBDIRECTOR DE PROGRAMACIÓN Y EVALUACIÓN

ELABORÓ: 
RAFAEL SERRANO MATA
 DIRECTOR DE PROGRAMACIÓN Y PRESUPUESTO

