# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2018**

(PESOS)

EP-06



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Gran Total** | | | | | | | | | | | | | | | | | | | | | **1,237,938,325.79** | **109,418,321.50** | **108,198,740.89** | **108,734,498.26** | **106,220,930.63** | **107,125,494.59** | **105,698,740.89** | **538,627,930.12** |
| | | | | | | | | | | | | | | | | | | | | | | **8,827,618.98** | **7,640,748.44** | **7,764,198.26** | **7,191,230.63** | **7,764,197.66** | **14,725,674.94** | |
| **Total** | | | | | | | | | | | | | | | | | | | | | **1,237,938,325.79** | **109,418,321.50** | **108,198,740.89** | **108,734,498.26** | **106,220,930.63** | **107,125,494.59** | **105,698,740.89** | **538,627,930.12** |
| | | | | | | | | | | | | | | | | | | | | | | **8,827,618.98** | **7,640,748.44** | **7,764,198.26** | **7,191,230.63** | **7,764,197.66** | **14,725,674.94** | |
| 01 | | | | | | | | | | | | | | | | | | | | Oficina del C. Secretario | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 16,526,461.09 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 13,851,956.62 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | | | | | | | | | | | | Establecer políticas públicas y estrategias para su implantación. | 2,674,830.61 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | | | | | | | | | | | Dirigir la Política Social en el Estado. | 2,674,830.61 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 2,674,830.61 | 208,007.34 | 176,855.77 | 196,054.53 | 178,655.77 | 218,201.98 | 176,855.77 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 242,560.99 | 198,755.77 | 197,854.53 | 176,855.77 | 197,854.48 | 505,991.77 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 318,415.81 | 36,932.52 | 20,167.12 | 30,429.63 | 20,167.12 | 32,929.63 | 20,167.12 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 30,936.09 | 22,667.12 | 30,429.63 | 20,167.12 | 30,429.56 | 22,667.01 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 108,355.80 | 13,742.60 | 4,654.35 | 13,236.13 | 4,654.35 | 13,236.13 | 4,654.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,742.59 | 4,654.35 | 13,236.13 | 4,654.35 | 13,236.09 | 4,654.38 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 45,931.33 | 6,087.94 | 1,567.28 | 6,087.94 | 1,567.28 | 6,087.94 | 1,567.28 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,087.94 | 1,567.28 | 6,087.94 | 1,567.28 | 6,087.90 | 1,567.33 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 20,274.22 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.02 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 20,274.22 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.02 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 20,274.22 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,379.04 | 0.00 | 3,379.04 | 0.00 | 3,379.02 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 8,407.59 | 700.63 | 700.63 | 700.63 | 700.63 | 700.63 | 700.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 700.63 | 700.63 | 700.63 | 700.63 | 700.63 | 700.66 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 7,668.60 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 7,668.60 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | 639.05 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 10,399.82 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 10,399.82 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 10,399.82 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 866.65 | 866.65 | 866.65 | 866.65 | 866.65 | 866.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 18,408.76 | 1,956.12 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,956.11 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.68 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 17,395.83 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.68 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 17,395.83 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.68 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 17,395.83 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.65 | 1,449.68 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 1,012.93 | 506.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 506.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 1,012.93 | 506.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 506.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 1,012.93 | 506.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 506.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 20,520.26 | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 1,782.64 | 1,637.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 20,520.26 | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,782.63 | 1,637.42 | 1,782.63 | 1,637.42 | 1,782.64 | 1,637.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 19,648.99 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 19,648.99 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.42 | 1,637.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 871.27 | 145.21 | 0.00 | 145.21 | 0.00 | 145.21 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 145.21 | 0.00 | 145.21 | 0.00 | 145.22 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 871.27 | 145.21 | 0.00 | 145.21 | 0.00 | 145.21 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 145.21 | 0.00 | 145.21 | 0.00 | 145.22 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 23,495.45 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.90 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 23,495.45 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.90 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 23,495.45 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.90 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 23,495.45 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,915.91 | 0.00 | 3,915.91 | 0.00 | 3,915.90 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 210,060.01 | 23,189.92 | 15,512.77 | 17,193.50 | 15,512.77 | 19,693.50 | 15,512.77 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 17,193.50 | 18,012.77 | 17,193.50 | 15,512.77 | 17,193.47 | 18,012.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3300 | | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 336 | | | | | | | | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 336 | 1 | 1 | | | | | | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 33603 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Impresiones Oficiales. | 10,000.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 326.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 326.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 326.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 326.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326.14 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 16,440.20 | 2,210.39 | 529.66 | 2,210.39 | 529.66 | 2,210.39 | 529.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,210.39 | 529.66 | 2,210.39 | 529.66 | 2,210.36 | 529.59 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 4,355.85 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.96 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 4,355.85 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.96 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 4,355.85 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 362.99 | 362.99 | 362.99 | 362.99 | 362.99 | 362.96 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 10,084.35 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.70 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 10,084.35 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.70 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 10,084.35 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,680.73 | 0.00 | 1,680.73 | 0.00 | 1,680.70 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 179,797.25 | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.11 | 14,983.04 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 90,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 40,000.00 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 40,000.00 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 50,000.00 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 37112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Internacionales Aéreos. | 50,000.00 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 39,797.25 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.41 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 39,797.25 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.41 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 39,797.25 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.44 | 3,316.41 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 376 | | | | | | | | Viáticos en el Extranjero. | 50,000.00 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 376 | 1 | 1 | | | | | | Viáticos en el Extranjero. | 50,000.00 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 37602 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos en el Extranjero. | 50,000.00 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.63 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 3,496.42 | 3,496.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 3,496.42 | 3,496.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 392 | 1 | 1 | | | | | | Impuestos y Derechos. | 3,496.42 | 3,496.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 0 | 39202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 3,496.42 | 3,496.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 2,356,414.80 | 171,074.82 | 156,688.65 | 165,624.90 | 158,488.65 | 185,272.35 | 156,688.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 211,624.90 | 176,088.65 | 167,424.90 | 156,688.65 | 167,424.92 | 483,324.76 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 2,312,694.63 | 171,074.82 | 156,688.65 | 158,338.20 | 158,488.65 | 177,985.65 | 156,688.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 204,338.20 | 176,088.65 | 160,138.20 | 156,688.65 | 160,138.22 | 476,038.09 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 1,231,305.36 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 1,231,305.36 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | 102,608.78 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 1,080,271.32 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 1,080,271.32 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | 90,022.61 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 151,034.04 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 151,034.04 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | 12,586.17 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 693,156.75 | 30,817.45 | 30,817.45 | 30,817.45 | 30,817.45 | 45,964.90 | 30,817.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,817.45 | 30,817.45 | 30,817.45 | 30,817.45 | 30,817.45 | 339,017.35 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 9,720.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 9,720.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 9,720.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | 810.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 263,332.45 | 0.00 | 0.00 | 0.00 | 0.00 | 15,147.45 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 248,185.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 30,294.89 | 0.00 | 0.00 | 0.00 | 0.00 | 15,147.45 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,147.44 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 30,294.89 | 0.00 | 0.00 | 0.00 | 0.00 | 15,147.45 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,147.44 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 233,037.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,037.56 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 233,037.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,037.56 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 420,104.30 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 90,022.35 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 420,104.30 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 90,022.35 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 420,104.30 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 30,007.45 | 90,022.35 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 126,686.35 | 9,732.42 | 9,732.42 | 11,381.97 | 9,732.42 | 11,381.97 | 9,732.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,381.97 | 9,732.42 | 11,381.97 | 9,732.42 | 11,381.99 | 11,381.96 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 116,789.03 | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.42 | 9,732.41 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 69,528.51 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.07 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 69,528.51 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.04 | 5,794.07 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 24,504.74 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.08 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 24,504.74 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.06 | 2,042.08 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 22,755.78 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.26 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 22,755.78 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.32 | 1,896.26 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 9,897.32 | 0.00 | 0.00 | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 1,649.57 | 1,649.55 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 9,897.32 | 0.00 | 0.00 | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 1,649.57 | 1,649.55 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 9,897.32 | 0.00 | 0.00 | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,649.55 | 0.00 | 1,649.55 | 0.00 | 1,649.57 | 1,649.55 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 104,346.17 | 14,816.17 | 430.00 | 430.00 | 2,230.00 | 4,930.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 104,346.17 | 14,816.17 | 430.00 | 430.00 | 2,230.00 | 4,930.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 44,346.17 | 14,816.17 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 44,346.17 | 14,816.17 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 43,720.17 | 0.00 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 7,286.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 43,720.17 | 0.00 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 7,286.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 43,720.17 | 0.00 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 7,286.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 43,720.17 | 0.00 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 7,286.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | E14 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 43,720.17 | 0.00 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,286.70 | 0.00 | 7,286.70 | 0.00 | 7,286.70 | 7,286.67 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | | | | | | | | | | | | Impulsar la participación ciudadana y social. | 13,851,630.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,851,630.48 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | | | | | | | | | | | Programa para el Desarrollo y la Cohesión Social (PRODECOS) | 13,851,630.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,851,630.48 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | | | | | | | | | | Cobertura Estatal | 13,851,630.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,851,630.48 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 358,506.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 358,506.84 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 142,752.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,752.19 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 51,855.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,855.10 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 32,693.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,693.10 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 211 | 2 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 32,693.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,693.10 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 21101 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 32,693.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,693.10 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 14,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,870.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 214 | 2 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 14,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,870.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 21401 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 14,870.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,870.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 4,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,292.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 216 | 2 | 1 | | | | | | Material de Limpieza. | 4,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,292.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 21601 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Material de Limpieza. | 4,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,292.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 221 | 2 | 1 | | | | | | Productos Alimenticios para Personas. | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 22111 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 2,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,288.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 72,751.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,751.49 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 72,751.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,751.49 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 261 | 2 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 70,696.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,696.12 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 26111 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Combustibles. | 70,696.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,696.12 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 261 | 2 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 2,055.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,055.37 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 26112 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 2,055.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,055.37 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 15,857.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,857.60 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 15,857.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,857.60 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 296 | 2 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 15,857.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,857.60 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 29601 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 15,857.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,857.60 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 215,754.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215,754.65 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 122,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,116.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 122,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,116.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 322 | 2 | 1 | | | | | | Arrendamiento de Edificios. | 122,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,116.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 32201 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 122,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,116.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 3,486.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,486.65 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 3,486.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,486.65 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 348 | 2 | 1 | | | | | | Comisiones por Ventas. | 3,486.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,486.65 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 34801 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 3,486.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,486.65 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 25,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,468.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 25,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,468.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 355 | 2 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 25,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,468.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 35501 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 25,468.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,468.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 64,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,684.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 64,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,684.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 375 | 2 | 1 | | | | | | Viáticos en el País. | 64,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,684.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 0 | 37511 | 2 | 1 | 5811 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 64,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 64,684.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 13,493,123.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,493,123.64 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 13,240,183.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,240,183.88 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 1200 | | | | | | | | Remuneraciones al Personal de Carácter Transitorio. | 10,687,595.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,687,595.42 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 122 | | | | | | | | Sueldos Base al Personal Eventual. | 10,687,595.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,687,595.42 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 122 | 2 | 1 | | | | | | Sueldos Base al Personal Eventual. | 10,687,595.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,687,595.42 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 12201 | 2 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Eventual. | 10,687,595.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,687,595.42 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 1,959,392.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,959,392.49 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 1,959,392.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,959,392.49 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 132 | 2 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 178,126.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178,126.59 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 13201 | 2 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 178,126.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 178,126.59 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 132 | 2 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 1,781,265.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,781,265.90 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 13202 | 2 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 1,781,265.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,781,265.90 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 593,195.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 593,195.97 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 593,195.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 593,195.97 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 141 | 2 | 1 | | | | | | Aportaciones de Seguridad Social. | 593,195.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 593,195.97 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 14103 | 2 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 593,195.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 593,195.97 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 252,939.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,939.76 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 252,939.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,939.76 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 252,939.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,939.76 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 398 | 2 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 252,939.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,939.76 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 01 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | B001 | 000 | 1 | 39801 | 2 | 1 | 5811 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 252,939.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 252,939.76 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | | | | | | | | | | | | | | | | | | | | Coordinación de Análisis y Gestión | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | | | | | | | | | | | | Mejora de la gestión pública | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | | | | | | | | | | | Seguimiento y Evaluación a los Proyectos Institucionales y de Inversión. | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 829,051.58 | 58,055.65 | 56,192.14 | 60,340.96 | 56,192.14 | 65,358.89 | 56,192.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 74,293.71 | 61,592.14 | 60,340.96 | 56,192.14 | 60,340.96 | 163,959.75 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 56,399.54 | 5,682.65 | 3,819.14 | 5,529.90 | 3,819.14 | 5,529.90 | 3,819.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,682.65 | 3,819.14 | 5,529.90 | 3,819.14 | 5,529.90 | 3,818.94 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 28,399.54 | 3,349.31 | 1,485.80 | 3,196.56 | 1,485.80 | 3,196.56 | 1,485.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,349.31 | 1,485.80 | 3,196.56 | 1,485.80 | 3,196.56 | 1,485.68 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 21,244.34 | 2,625.75 | 914.99 | 2,625.75 | 914.99 | 2,625.75 | 914.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,625.75 | 914.99 | 2,625.75 | 914.99 | 2,625.75 | 914.89 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,351.91 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.66 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,351.91 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.66 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 9,351.91 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,558.65 | 0.00 | 1,558.65 | 0.00 | 1,558.66 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,280.38 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.31 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,280.38 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.31 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 3,280.38 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 273.37 | 273.37 | 273.37 | 273.37 | 273.37 | 273.31 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 7,155.20 | 723.56 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 723.56 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 305.50 | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 305.50 | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 305.50 | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 28,000.00 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.26 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 28,000.00 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.26 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 772,652.04 | 52,373.00 | 52,373.00 | 54,811.06 | 52,373.00 | 59,828.99 | 52,373.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 68,611.06 | 57,773.00 | 54,811.06 | 52,373.00 | 54,811.06 | 160,140.81 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 758,023.67 | 52,373.00 | 52,373.00 | 52,373.00 | 52,373.00 | 57,390.93 | 52,373.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,173.00 | 57,773.00 | 52,373.00 | 52,373.00 | 52,373.00 | 157,702.74 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 416,033.52 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 416,033.52 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 416,033.52 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 416,033.52 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | 34,669.46 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 249,024.94 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 16,574.37 | 11,556.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 116,886.17 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 87,234.78 | 0.00 | 0.00 | 0.00 | 0.00 | 5,017.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,216.85 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 10,035.86 | 0.00 | 0.00 | 0.00 | 0.00 | 5,017.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,017.93 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 10,035.86 | 0.00 | 0.00 | 0.00 | 0.00 | 5,017.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,017.93 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 77,198.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,198.92 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 77,198.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,198.92 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 161,790.16 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 34,669.32 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 161,790.16 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 34,669.32 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 161,790.16 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 11,556.44 | 34,669.32 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 26,605.21 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.11 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 26,605.21 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.11 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 26,605.21 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.11 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 26,605.21 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.10 | 2,217.11 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 47,160.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 47,160.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 47,160.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 47,160.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | 3,930.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,800.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,800.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 5,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 13,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 13,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 14,628.37 | 0.00 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 2,438.07 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 14,628.37 | 0.00 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 2,438.07 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 14,628.37 | 0.00 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 2,438.07 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 14,628.37 | 0.00 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 2,438.07 | |
| 02 | 2 | 6 | 9 | 1 | C | 023 | 01 | M03 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 14,628.37 | 0.00 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,438.06 | 0.00 | 2,438.06 | 0.00 | 2,438.06 | 2,438.07 | |
| 03 | | | | | | | | | | | | | | | | | | | | Unidad de Apoyo Administrativo | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | | | | | | | | | | | | Servicios de apoyo administrativo | 678,686,041.17 | 105,985,869.27 | 105,036,446.78 | 105,352,104.09 | 103,040,096.78 | 103,442,384.97 | 102,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | | | | | | | | | | | Administrar los Recursos Humanos, Materiales y Financieros. | 78,686,041.17 | 5,985,869.27 | 5,036,446.78 | 5,352,104.09 | 3,040,096.78 | 3,442,384.97 | 2,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 78,686,041.17 | 5,985,869.27 | 5,036,446.78 | 5,352,104.09 | 3,040,096.78 | 3,442,384.97 | 2,536,446.78 | 24,632,656.90 |
| | | | | | | | | | | | | | | | | | | | | | | 4,605,424.83 | 4,134,896.78 | 4,362,904.09 | 4,029,296.78 | 4,362,904.06 | 7,164,609.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 55,879,398.95 | 4,353,367.71 | 3,493,145.59 | 3,727,749.20 | 1,485,995.59 | 1,727,749.20 | 993,145.59 | 24,452,091.11 |
| | | | | | | | | | | | | | | | | | | | | | | 2,732,669.94 | 2,485,995.59 | 2,727,749.20 | 2,485,995.59 | 2,727,749.20 | 2,485,995.44 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 3,262,657.14 | 357,660.66 | 190,829.38 | 352,739.92 | 188,679.38 | 352,739.92 | 190,829.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 357,660.66 | 188,679.38 | 352,739.92 | 188,679.38 | 352,739.88 | 188,679.28 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 1,627,446.12 | 184,639.36 | 86,601.67 | 184,639.36 | 86,601.67 | 184,639.36 | 86,601.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 184,639.36 | 86,601.67 | 184,639.36 | 86,601.67 | 184,639.33 | 86,601.64 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 401,317.91 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.31 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 401,317.91 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.31 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 401,317.91 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,886.32 | 0.00 | 66,886.32 | 0.00 | 66,886.31 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 394,344.33 | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.03 | 32,862.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 392,344.33 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 392,344.33 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.36 | 32,695.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 644,875.68 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 644,875.68 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 644,875.68 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | 53,739.64 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 186,908.20 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 186,908.20 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 186,908.20 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,151.37 | 0.00 | 31,151.37 | 0.00 | 31,151.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 432,307.78 | 39,709.60 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,709.60 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.84 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 423,466.30 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.84 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 423,466.30 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.84 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 423,466.30 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.86 | 35,288.84 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 8,841.48 | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 8,841.48 | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 8,841.48 | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,420.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2400 | | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 17,246.03 | 1,078.84 | 3,228.84 | 1,078.84 | 1,078.84 | 1,078.84 | 3,228.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.79 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 246 | | | | | | | | Material Eléctrico y Electrónico. | 12,946.03 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.79 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 246 | 1 | 1 | | | | | | Material Eléctrico y Electrónico. | 12,946.03 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.79 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 24601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material Eléctrico y Electrónico. | 12,946.03 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.84 | 1,078.79 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 247 | | | | | | | | Artículos Metálicos para la Construcción. | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 247 | 1 | 1 | | | | | | Artículos Metálicos para la Construcción. | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 24701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Artículos Metálicos para la Construcción. | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 248 | | | | | | | | Materiales Complementarios. | 2,300.00 | 0.00 | 1,150.00 | 0.00 | 0.00 | 0.00 | 1,150.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 248 | 1 | 1 | | | | | | Materiales Complementarios. | 2,300.00 | 0.00 | 1,150.00 | 0.00 | 0.00 | 0.00 | 1,150.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 24801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Complementarios. | 2,300.00 | 0.00 | 1,150.00 | 0.00 | 0.00 | 0.00 | 1,150.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2500 | | | | | | | | Productos Químicos, Farmacéuticos y de Laboratorio. | 4,000.00 | 500.00 | 166.67 | 500.00 | 166.67 | 500.00 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 166.67 | 500.00 | 166.67 | 500.02 | 166.63 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 252 | | | | | | | | Fertilizantes, Pesticidas y Otros Agroquímicos. | 2,000.00 | 333.33 | 0.00 | 333.33 | 0.00 | 333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 0.00 | 333.33 | 0.00 | 333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 252 | 1 | 1 | | | | | | Fertilizantes, Pesticidas y Otros Agroquímicos. | 2,000.00 | 333.33 | 0.00 | 333.33 | 0.00 | 333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 0.00 | 333.33 | 0.00 | 333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 25201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Plaguicidas, Abonos y Fertilizantes. | 2,000.00 | 333.33 | 0.00 | 333.33 | 0.00 | 333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 0.00 | 333.33 | 0.00 | 333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 256 | | | | | | | | Fibras Sintéticas, Hules, Plásticos y Derivados. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 256 | 1 | 1 | | | | | | Fibras Sintéticas, Hules, Plásticos y Derivados. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 25601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Fibras Sintéticas, Hules, Plásticos y Derivados. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 748,922.21 | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 62,993.50 | 61,826.86 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 748,922.21 | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 62,993.52 | 61,826.85 | 62,993.52 | 61,826.85 | 62,993.50 | 61,826.86 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 741,922.21 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.86 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 741,922.21 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.85 | 61,826.86 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 7,000.00 | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 1,166.65 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 7,000.00 | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,166.67 | 0.00 | 1,166.67 | 0.00 | 1,166.65 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2700 | | | | | | | | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 1,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 272 | | | | | | | | Prendas de Seguridad y Protección Personal. | 1,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 272 | 1 | 1 | | | | | | Prendas de Seguridad y Protección Personal. | 1,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 27201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Prendas de Protección Personal. | 1,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 431,735.00 | 68,239.34 | 3,716.49 | 68,239.34 | 3,716.49 | 68,239.34 | 3,716.49 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 68,239.34 | 3,716.49 | 68,239.34 | 3,716.49 | 68,239.33 | 3,716.52 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 291 | | | | | | | | Herramientas Menores. | 4,597.91 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.15 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 291 | 1 | 1 | | | | | | Herramientas Menores. | 4,597.91 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.15 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 29101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Herramientas Menores. | 4,597.91 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 383.16 | 383.16 | 383.16 | 383.16 | 383.16 | 383.15 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 40,000.00 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 40,000.00 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 40,000.00 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 357,137.09 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.84 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 357,137.09 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.84 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 357,137.09 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,522.85 | 0.00 | 59,522.85 | 0.00 | 59,522.84 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 299 | | | | | | | | Refacciones y Accesorios Menores Otros Bienes Muebles. | 30,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 299 | 1 | 1 | | | | | | Refacciones y Accesorios Menores Otros Bienes Muebles. | 30,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 29901 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores Otros Bienes Muebles. | 30,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 28,616,741.81 | 3,995,707.05 | 3,302,316.21 | 3,375,009.28 | 1,297,316.21 | 1,375,009.28 | 802,316.21 | 452,091.11 |
| | | | | | | | | | | | | | | | | | | | | | | 2,375,009.28 | 2,297,316.21 | 2,375,009.28 | 2,297,316.21 | 2,375,009.32 | 2,297,316.16 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3100 | | | | | | | | Servicios Básicos. | 1,160,909.56 | 131,422.33 | 62,062.59 | 131,422.33 | 62,062.59 | 131,422.33 | 62,062.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 131,422.33 | 62,062.59 | 131,422.33 | 62,062.59 | 131,422.35 | 62,062.61 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 311 | | | | | | | | Energía Eléctrica. | 416,158.46 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.76 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 416,158.46 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.76 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 416,158.46 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,359.74 | 0.00 | 69,359.74 | 0.00 | 69,359.76 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 313 | | | | | | | | Agua. | 61,651.21 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.61 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 313 | 1 | 1 | | | | | | Agua. | 61,651.21 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.61 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 31301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Agua. | 61,651.21 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.60 | 5,137.61 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 560,252.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.70 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 560,252.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.70 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 560,252.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.73 | 46,687.70 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 317 | | | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 122,847.16 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.30 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 317 | 1 | 1 | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 122,847.16 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.30 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 31706 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Internet | 122,847.16 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.26 | 10,237.30 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 979,813.40 | 79,311.06 | 79,311.06 | 79,311.06 | 79,311.06 | 79,311.06 | 79,311.06 | 28,080.78 |
| | | | | | | | | | | | | | | | | | | | | | | 79,311.06 | 79,311.06 | 79,311.06 | 79,311.06 | 79,311.06 | 79,310.96 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 795,717.06 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.70 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 795,717.06 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.70 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 795,717.06 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.76 | 66,309.70 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 323 | | | | | | | | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 28,080.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,080.78 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 323 | 1 | 1 | | | | | | Arrendamiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 28,080.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,080.78 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 32301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Equipo y Bienes Informáticos. | 28,080.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,080.78 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 326 | | | | | | | | Arrendamiento de Maquinaria, Otros Equipos y Herramientas. | 156,015.56 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.26 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 326 | 1 | 1 | | | | | | Arrendamiento de Maquinaria, Otros Equipos y Herramientas. | 156,015.56 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.26 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 32601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Maquinaria y Equipo. | 156,015.56 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.30 | 13,001.26 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3300 | | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 300,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 338 | | | | | | | | Servicios de Vigilancia. | 300,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 338 | 1 | 1 | | | | | | Servicios de Vigilancia. | 300,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 33801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Vigilancia | 300,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 203,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 173,500.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 345 | | | | | | | | Seguro de Bienes Patrimoniales. | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 345 | 1 | 1 | | | | | | Seguro de Bienes Patrimoniales. | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 34501 | 1 | 1 | 5813 | S | 01 | 2018 | A | Seguro de Bienes Patrimoniales. | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 170,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 347 | | | | | | | | Fletes y Maniobras. | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 347 | 1 | 1 | | | | | | Fletes y Maniobras. | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 34701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Fletes y Maniobras. | 30,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 899,326.83 | 57,401.37 | 54,068.04 | 57,401.37 | 49,068.04 | 57,401.37 | 54,068.04 | 250,510.33 |
| | | | | | | | | | | | | | | | | | | | | | | 57,401.37 | 49,068.04 | 57,401.37 | 49,068.04 | 57,401.39 | 49,068.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 351 | | | | | | | | Conservación y Mantenimiento Menor de Inmuebles. | 250,510.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,510.33 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 351 | 1 | 1 | | | | | | Conservación y Mantenimiento Menor de Inmuebles. | 250,510.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,510.33 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35106 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Conservación y Mantenimiento Menor de Inmuebles. | 250,510.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,510.33 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 6,816.50 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 6,816.50 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 6,816.50 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 568.04 | 568.04 | 568.04 | 568.04 | 568.04 | 568.06 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 50,000.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 50,000.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 50,000.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,333.33 | 0.00 | 8,333.33 | 0.00 | 8,333.35 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 31,000.00 | 1,750.00 | 6,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 6,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 21,000.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 21,000.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35706 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Instalaciones. | 10,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 358 | | | | | | | | Servicios de Limpieza y Manejo de Desechos. | 561,000.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 358 | 1 | 1 | | | | | | Servicios de Limpieza y Manejo de Desechos. | 561,000.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 35801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 561,000.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | 46,750.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 733,569.84 | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | 61,130.82 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 723,569.84 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.45 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 723,569.84 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.45 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 723,569.84 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.49 | 60,297.45 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3800 | | | | | | | | Servicios Oficiales. | 24,218,924.41 | 3,518,243.70 | 3,018,243.70 | 3,018,243.70 | 1,018,243.70 | 1,018,243.70 | 518,243.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.71 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 383 | | | | | | | | Congresos y Convenciones. | 24,218,924.41 | 3,518,243.70 | 3,018,243.70 | 3,018,243.70 | 1,018,243.70 | 1,018,243.70 | 518,243.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.71 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 383 | 1 | 1 | | | | | | Congresos y Convenciones. | 24,218,924.41 | 3,518,243.70 | 3,018,243.70 | 3,018,243.70 | 1,018,243.70 | 1,018,243.70 | 518,243.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.71 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 38301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Congresos y Convenciones. | 24,218,924.41 | 3,518,243.70 | 3,018,243.70 | 3,018,243.70 | 1,018,243.70 | 1,018,243.70 | 518,243.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.70 | 2,018,243.71 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 120,697.77 | 120,697.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 98,328.25 | 98,328.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 392 | 1 | 1 | | | | | | Impuestos y Derechos. | 98,328.25 | 98,328.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 39202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 98,328.25 | 98,328.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 395 | | | | | | | | Penas, Multas, Accesorios y Actualizaciones. | 22,369.52 | 22,369.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 395 | 1 | 1 | | | | | | Penas, Multas, Accesorios y Actualizaciones. | 22,369.52 | 22,369.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 39501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Penas, Multas, Accesorios y Actualizaciones. | 22,369.52 | 22,369.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 7000 | | | | | | | | Inversiones Financieras y Otras Provisiones. | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 7900 | | | | | | | | Provisiones para Contingencias y Otras Erogaciones Especiales. | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 799 | | | | | | | | Otras Erogaciones Especiales. | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 799 | 1 | 1 | | | | | | Otras Erogaciones Especiales. | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 0 | 79911 | 1 | 1 | 5816 | S | 01 | 2018 | 3 | Erogaciones Complementarias. | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 22,806,642.22 | 1,632,501.56 | 1,543,301.19 | 1,624,354.89 | 1,554,101.19 | 1,714,635.77 | 1,543,301.19 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 1,872,754.89 | 1,648,901.19 | 1,635,154.89 | 1,543,301.19 | 1,635,154.86 | 4,678,613.62 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 22,380,822.85 | 1,632,501.56 | 1,543,301.19 | 1,553,384.99 | 1,554,101.19 | 1,643,665.87 | 1,543,301.19 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 1,801,784.99 | 1,648,901.19 | 1,564,184.99 | 1,543,301.19 | 1,564,184.96 | 4,607,643.75 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 4,395,685.64 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.10 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 4,395,685.64 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.14 | 366,307.10 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 3,454,881.20 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.73 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 3,454,881.20 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.77 | 287,906.73 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 940,804.44 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 940,804.44 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | 78,400.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 15,449,841.13 | 1,032,941.79 | 1,032,941.79 | 1,032,941.79 | 1,032,941.79 | 1,090,222.67 | 1,032,941.79 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,032,941.79 | 1,032,941.79 | 1,032,941.79 | 1,032,941.79 | 1,032,941.79 | 4,030,200.56 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 42,900.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 42,900.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 42,900.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | 3,575.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 995,806.07 | 0.00 | 0.00 | 0.00 | 0.00 | 57,280.88 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 938,525.19 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 114,561.75 | 0.00 | 0.00 | 0.00 | 0.00 | 57,280.88 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,280.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 114,561.75 | 0.00 | 0.00 | 0.00 | 0.00 | 57,280.88 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,280.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 881,244.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 881,244.32 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 881,244.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 881,244.32 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 14,411,135.06 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 1,029,366.79 | 3,088,100.37 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 1,343,556.34 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 287,904.93 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 1,343,556.34 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 95,968.31 | 287,904.93 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 13,067,578.72 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 2,800,195.44 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 13434 | 1 | 1 | 5811 | S | 01 | 2018 | 7 | Compensación Complementaria por Servicios Especiales. | 13,067,578.72 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 933,398.48 | 2,800,195.44 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 1,089,855.71 | 70,732.26 | 70,732.26 | 80,816.06 | 70,732.26 | 80,816.06 | 70,732.26 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 80,816.06 | 70,732.26 | 80,816.06 | 70,732.26 | 80,816.03 | 80,816.09 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 848,787.15 | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.26 | 70,732.29 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 551,655.86 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.34 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 551,655.86 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.32 | 45,971.34 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 154,063.60 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.67 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 154,063.60 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.63 | 12,838.67 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 143,067.69 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.28 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 143,067.69 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.31 | 11,922.28 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 60,502.77 | 0.00 | 0.00 | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 10,083.77 | 10,083.80 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 60,502.77 | 0.00 | 0.00 | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 10,083.77 | 10,083.80 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 60,502.77 | 0.00 | 0.00 | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,083.80 | 0.00 | 10,083.80 | 0.00 | 10,083.77 | 10,083.80 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 144 | | | | | | | | Aportaciones para Seguros. | 180,565.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 144 | 1 | 1 | | | | | | Aportaciones para Seguros. | 180,565.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 14401 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Cuotas para el Seguro de Vida. | 180,565.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,565.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 848,880.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 848,880.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 848,880.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 848,880.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | 70,740.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 596,560.37 | 91,780.37 | 2,580.00 | 2,580.00 | 13,380.00 | 35,580.00 | 2,580.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 250,980.00 | 108,180.00 | 13,380.00 | 2,580.00 | 13,380.00 | 59,580.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 596,560.37 | 91,780.37 | 2,580.00 | 2,580.00 | 13,380.00 | 35,580.00 | 2,580.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 250,980.00 | 108,180.00 | 13,380.00 | 2,580.00 | 13,380.00 | 59,580.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 258,160.37 | 91,780.37 | 2,580.00 | 2,580.00 | 13,380.00 | 2,580.00 | 2,580.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,580.00 | 108,180.00 | 13,380.00 | 2,580.00 | 13,380.00 | 2,580.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 258,160.37 | 91,780.37 | 2,580.00 | 2,580.00 | 13,380.00 | 2,580.00 | 2,580.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,580.00 | 108,180.00 | 13,380.00 | 2,580.00 | 13,380.00 | 2,580.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 338,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 248,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 338,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 248,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,000.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 425,819.37 | 0.00 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 70,969.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 425,819.37 | 0.00 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 70,969.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 425,819.37 | 0.00 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 70,969.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 425,819.37 | 0.00 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 70,969.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 425,819.37 | 0.00 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 70,969.90 | 0.00 | 70,969.90 | 0.00 | 70,969.90 | 70,969.87 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | | | | | | | | | | | Fortalecimiento Institucional | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | | | | | | | | | | Cobertura Estatal | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | | | | | | | | | Cobertura Estatal | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 600,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 44101 | 1 | 1 | 1A01 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 200,000,000.00 | 33,333,333.33 | 33,333,333.33 | 33,333,333.33 | 33,333,333.33 | 33,333,333.33 | 33,333,333.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 03 | 2 | 6 | 9 | 1 | C | 023 | 01 | S01 | A002 | 000 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 400,000,000.00 | 66,666,666.67 | 66,666,666.67 | 66,666,666.67 | 66,666,666.67 | 66,666,666.67 | 66,666,666.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | | | | | | | | | | | | | | | | | | | | Unidad de Planeación | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | | | | | | | | | | | | Modernización, innovación y calidad del sector público | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | | | | | | | | | | | Coordinar Acciones de Planeación, Programación, Presupuestación de Programas y Proyectos. | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 2,351,831.34 | 180,467.73 | 153,382.92 | 168,449.76 | 155,182.92 | 189,664.90 | 153,382.92 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 218,612.78 | 172,782.92 | 170,249.76 | 153,382.92 | 170,249.67 | 415,685.93 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 432,366.06 | 40,416.21 | 27,237.06 | 34,805.66 | 27,237.06 | 34,805.66 | 27,237.06 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 38,968.68 | 27,237.06 | 34,805.66 | 27,237.06 | 34,805.59 | 27,237.09 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 106,804.04 | 15,820.49 | 4,755.53 | 11,657.46 | 4,755.53 | 11,657.46 | 4,755.53 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,820.48 | 4,755.53 | 11,657.46 | 4,755.53 | 11,657.41 | 4,755.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 46,985.44 | 6,132.43 | 1,698.48 | 6,132.43 | 1,698.48 | 6,132.43 | 1,698.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,132.43 | 1,698.48 | 6,132.43 | 1,698.48 | 6,132.37 | 1,698.52 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 25,864.65 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.75 | 0.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 25,864.65 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.75 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 25,864.65 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,310.78 | 0.00 | 4,310.78 | 0.00 | 4,310.75 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 4,524.83 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.06 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 4,524.83 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.06 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 4,524.83 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 377.07 | 377.07 | 377.07 | 377.07 | 377.07 | 377.06 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 15,856.97 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.46 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 15,856.97 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.46 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 15,856.97 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.41 | 1,321.46 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 8,469.72 | 841.67 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 841.66 | 678.64 | 678.64 | 678.64 | 678.64 | 678.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 8,143.67 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 8,143.67 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 8,143.67 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 678.64 | 678.64 | 678.64 | 678.64 | 678.64 | 678.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 326.05 | 163.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 326.05 | 163.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 326.05 | 163.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2400 | | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 246 | | | | | | | | Material Eléctrico y Electrónico. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 246 | 1 | 1 | | | | | | Material Eléctrico y Electrónico. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 24601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material Eléctrico y Electrónico. | 738.99 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61.58 | 61.58 | 61.58 | 61.58 | 61.58 | 61.61 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 19,673.11 | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 1,731.79 | 1,547.07 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 19,673.11 | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,731.80 | 1,547.05 | 1,731.80 | 1,547.05 | 1,731.79 | 1,547.07 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 18,564.62 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.07 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 18,564.62 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.05 | 1,547.07 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,108.49 | 184.75 | 0.00 | 184.75 | 0.00 | 184.75 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 184.75 | 0.00 | 184.75 | 0.00 | 184.74 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 1,108.49 | 184.75 | 0.00 | 184.75 | 0.00 | 184.75 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 184.75 | 0.00 | 184.75 | 0.00 | 184.74 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2700 | | | | | | | | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 8,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 271 | | | | | | | | Vestuario y Uniformes. | 8,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 271 | 1 | 1 | | | | | | Vestuario y Uniformes. | 8,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 27101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Vestuario y Uniformes. | 8,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 22,936.78 | 3,053.01 | 769.78 | 3,053.01 | 769.78 | 3,053.01 | 769.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,053.01 | 769.78 | 3,053.01 | 769.78 | 3,053.03 | 769.80 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 9,237.38 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.80 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 9,237.38 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.80 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 9,237.38 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 769.78 | 769.78 | 769.78 | 769.78 | 769.78 | 769.80 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 13,699.40 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.25 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 13,699.40 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.25 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 13,699.40 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.25 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 325,562.02 | 24,595.72 | 22,481.53 | 23,148.20 | 22,481.53 | 23,148.20 | 22,481.53 | 50,336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 23,148.20 | 22,481.53 | 23,148.20 | 22,481.53 | 23,148.18 | 22,481.46 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3300 | | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 334 | | | | | | | | Servicios de Capacitación. | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 334 | 1 | 1 | | | | | | Servicios de Capacitación. | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 33401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios para Capacitación a Servidores Públicos. | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 336.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 336.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 336.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 336.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336.21 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 6,553.79 | 879.49 | 212.82 | 879.49 | 212.82 | 879.49 | 212.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 879.49 | 212.82 | 879.49 | 212.82 | 879.47 | 212.77 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 553.79 | 46.15 | 46.15 | 46.15 | 46.15 | 46.15 | 46.15 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46.15 | 46.15 | 46.15 | 46.15 | 46.15 | 46.14 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 553.79 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.14 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 553.79 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.15 | 46.15<br>46.14 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,000.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.65 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,000.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.65 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 4,000.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.67 | 0.00<br>0.00 | 666.67<br>666.65 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.63 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.63 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 2,000.00 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.67 | 166.67<br>166.63 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 267,224.50 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.69 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 267,224.50 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.69 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 267,224.50 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.69 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 267,224.50 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.71 | 22,268.71<br>22,268.69 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 1,447.52 | 1,447.52<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 1,447.52 | 1,447.52<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 392 | 1 | 1 | | | | | | Impuestos y Derechos. | 1,447.52 | 1,447.52<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00 |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 0 | 39202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 1,447.52 | 1,447.52<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00<br>0.00 | 0.00 |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,919,465.28 | 140,051.52 | 126,145.86 | 133,644.10 | 127,945.86 | 154,859.24 | 126,145.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 179,644.10 | 145,545.86 | 135,444.10 | 126,145.86 | 135,444.08 | 388,448.84 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,884,176.82 | 140,051.52 | 126,145.86 | 127,762.69 | 127,945.86 | 148,977.83 | 126,145.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 173,762.69 | 145,545.86 | 129,562.69 | 126,145.86 | 129,562.67 | 382,567.43 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 958,231.20 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 958,231.20 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | 79,852.60 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 812,963.28 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 812,963.28 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | 67,746.94 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 145,267.92 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 145,267.92 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | 12,105.66 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 540,626.41 | 23,592.21 | 23,592.21 | 23,592.21 | 23,592.21 | 35,807.35 | 23,592.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,592.21 | 23,592.21 | 23,592.21 | 23,592.21 | 23,592.21 | 268,896.96 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 212,355.47 | 0.00 | 0.00 | 0.00 | 0.00 | 12,215.14 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,140.33 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 24,430.27 | 0.00 | 0.00 | 0.00 | 0.00 | 12,215.14 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,215.13 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 24,430.27 | 0.00 | 0.00 | 0.00 | 0.00 | 12,215.14 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,215.13 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 187,925.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,925.20 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 187,925.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,925.20 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 316,150.94 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 67,746.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 316,150.94 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 67,746.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 316,150.94 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 22,582.21 | 67,746.63 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 119,753.55 | 9,171.05 | 9,171.05 | 10,787.88 | 9,171.05 | 10,787.88 | 9,171.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,787.88 | 9,171.05 | 10,787.88 | 9,171.05 | 10,787.86 | 10,787.87 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 110,052.59 | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.05 | 9,171.04 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 63,619.80 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 63,619.80 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | 5,301.65 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 24,075.56 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.26 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 24,075.56 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.30 | 2,006.26 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 22,357.23 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.13 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 22,357.23 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.10 | 1,863.13 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 9,700.96 | 0.00 | 0.00 | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 1,616.81 | 1,616.83 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 9,700.96 | 0.00 | 0.00 | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 1,616.81 | 1,616.83 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 9,700.96 | 0.00 | 0.00 | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,616.83 | 0.00 | 1,616.83 | 0.00 | 1,616.81 | 1,616.83 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 108,365.66 | 14,335.66 | 430.00 | 430.00 | 2,230.00 | 9,430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 108,365.66 | 14,335.66 | 430.00 | 430.00 | 2,230.00 | 9,430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 43,865.66 | 14,335.66 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 43,865.66 | 14,335.66 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 19,830.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 64,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 35,288.46 | 0.00 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 5,881.41 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 35,288.46 | 0.00 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 5,881.41 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,288.46 | 0.00 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 5,881.41 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,288.46 | 0.00 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 5,881.41 | |
| 04 | 2 | 6 | 9 | 1 | C | 023 | 01 | M05 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,288.46 | 0.00 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,881.41 | 0.00 | 5,881.41 | 0.00 | 5,881.41 | 5,881.41 | |
| 05 | | | | | | | | | | | | | | | | | | | | Unidad de Informática | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | | | | | | | | | | | | Administración y desarrollo de recursos informáticos | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | | | | | | | | | | | Integración Informática Institucional. | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,581,547.16 | 103,006.53 | 100,215.30 | 107,290.61 | 100,215.30 | 117,930.28 | 100,215.30 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 139,653.69 | 112,815.30 | 107,290.61 | 100,215.30 | 107,290.58 | 295,168.81 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 164,308.98 | 7,622.44 | 4,831.21 | 7,459.36 | 4,831.21 | 7,459.36 | 4,831.21 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 7,622.44 | 4,831.21 | 7,459.36 | 4,831.21 | 7,459.33 | 4,831.09 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 64,007.55 | 6,653.11 | 4,123.55 | 6,490.03 | 4,123.55 | 6,490.03 | 4,123.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,653.11 | 4,123.55 | 6,490.03 | 4,123.55 | 6,490.02 | 4,123.47 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 24,901.40 | 2,801.35 | 1,348.88 | 2,801.35 | 1,348.88 | 2,801.35 | 1,348.88 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,801.35 | 1,348.88 | 2,801.35 | 1,348.88 | 2,801.36 | 1,348.89 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 7,802.18 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.38 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 7,802.18 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.38 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 7,802.18 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,300.36 | 0.00 | 1,300.36 | 0.00 | 1,300.38 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 764.12 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.64 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 764.12 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.64 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 764.12 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 63.68 | 63.68 | 63.68 | 63.68 | 63.68 | 63.64 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 15,422.45 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 15,422.45 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.25 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 15,422.45 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.20 | 1,285.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 912.65 | 152.11 | 0.00 | 152.11 | 0.00 | 152.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.11 | 0.00 | 152.11 | 0.00 | 152.10 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 7,115.26 | 728.84 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 728.84 | 565.76 | 565.76 | 565.76 | 565.76 | 565.74 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 6,789.10 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.74 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 6,789.10 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.74 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 6,789.10 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.76 | 565.76 | 565.76 | 565.76 | 565.76 | 565.74 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 326.16 | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 326.16 | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 326.16 | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 163.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2400 | | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 4,369.65 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.11 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 246 | | | | | | | | Material Eléctrico y Electrónico. | 4,369.65 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.11 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 246 | 1 | 1 | | | | | | Material Eléctrico y Electrónico. | 4,369.65 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.11 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 24601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material Eléctrico y Electrónico. | 4,369.65 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 364.14 | 364.14 | 364.14 | 364.14 | 364.14 | 364.11 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 12,695.12 | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 1,134.41 | 981.46 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 12,695.12 | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,134.41 | 981.44 | 1,134.41 | 981.44 | 1,134.41 | 981.46 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 11,777.30 | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 981.46 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 11,777.30 | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 981.44 | 981.44 | 981.44 | 981.44 | 981.44 | 981.46 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 917.82 | 152.97 | 0.00 | 152.97 | 0.00 | 152.97 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.97 | 0.00 | 152.97 | 0.00 | 152.97 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 917.82 | 152.97 | 0.00 | 152.97 | 0.00 | 152.97 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 152.97 | 0.00 | 152.97 | 0.00 | 152.97 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 14,926.12 | 1,624.37 | 863.33 | 1,624.37 | 863.33 | 1,624.37 | 863.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,624.37 | 863.33 | 1,624.37 | 863.33 | 1,624.35 | 863.27 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 291 | | | | | | | | Herramientas Menores. | 2,184.46 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.02 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 291 | 1 | 1 | | | | | | Herramientas Menores. | 2,184.46 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.02 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 29101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Herramientas Menores. | 2,184.46 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 182.04 | 182.04 | 182.04 | 182.04 | 182.04 | 182.02 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 8,175.44 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 8,175.44 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 8,175.44 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 681.29 | 681.29 | 681.29 | 681.29 | 681.29 | 681.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 4,566.22 | 761.04 | 0.00 | 761.04 | 0.00 | 761.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 761.04 | 0.00 | 761.04 | 0.00 | 761.02 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 4,566.22 | 761.04 | 0.00 | 761.04 | 0.00 | 761.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 761.04 | 0.00 | 761.04 | 0.00 | 761.02 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 4,566.22 | 761.04 | 0.00 | 761.04 | 0.00 | 761.04 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 761.04 | 0.00 | 761.04 | 0.00 | 761.02 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 100,301.43 | 969.33 | 707.66 | 969.33 | 707.66 | 969.33 | 707.66 | 90,239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 969.33 | 707.66 | 969.33 | 707.66 | 969.31 | 707.62 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 327 | | | | | | | | Arrendamiento de Activos Intangibles. | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 327 | 1 | 1 | | | | | | Arrendamiento de Activos Intangibles. | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 32701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Patentes, Derechos de Autor, Regalías y Otros. | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 239.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 239.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 239.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 239.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239.55 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 6,061.88 | 636.00 | 374.33 | 636.00 | 374.33 | 636.00 | 374.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 636.00 | 374.33 | 636.00 | 374.33 | 635.98 | 374.25 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 526.90 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.89 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 526.90 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.89 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 526.90 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.91 | 43.91 | 43.91 | 43.91 | 43.91 | 43.89 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 1,570.00 | 261.67 | 0.00 | 261.67 | 0.00 | 261.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 261.67 | 0.00 | 261.67 | 0.00 | 261.65 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 1,570.00 | 261.67 | 0.00 | 261.67 | 0.00 | 261.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 261.67 | 0.00 | 261.67 | 0.00 | 261.65 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 1,570.00 | 261.67 | 0.00 | 261.67 | 0.00 | 261.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 261.67 | 0.00 | 261.67 | 0.00 | 261.65 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,964.98 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.36 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,964.98 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.36 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 3,964.98 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 330.42 | 330.42 | 330.42 | 330.42 | 330.42 | 330.36 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,417,238.18 | 95,384.09 | 95,384.09 | 99,831.25 | 95,384.09 | 110,470.92 | 95,384.09 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 132,031.25 | 107,984.09 | 99,831.25 | 95,384.09 | 99,831.25 | 290,337.72 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,390,555.23 | 95,384.09 | 95,384.09 | 95,384.09 | 95,384.09 | 106,023.76 | 95,384.09 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 127,584.09 | 107,984.09 | 95,384.09 | 95,384.09 | 95,384.09 | 285,890.57 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 733,621.44 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 733,621.44 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 733,621.44 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 733,621.44 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | 61,135.12 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 444,185.63 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 29,517.96 | 20,378.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 210,884.77 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 158,889.57 | 0.00 | 0.00 | 0.00 | 0.00 | 9,139.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,749.90 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 18,279.33 | 0.00 | 0.00 | 0.00 | 0.00 | 9,139.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,139.66 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 18,279.33 | 0.00 | 0.00 | 0.00 | 0.00 | 9,139.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,139.66 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 140,610.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,610.24 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 140,610.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,610.24 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 285,296.06 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 61,134.87 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 285,296.06 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 61,134.87 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 285,296.06 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 20,378.29 | 61,134.87 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 56,408.16 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 56,408.16 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 56,408.16 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 56,408.16 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | 4,700.68 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 46,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 46,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 33,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 33,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 26,682.95 | 0.00 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 4,447.15 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 26,682.95 | 0.00 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 4,447.15 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 26,682.95 | 0.00 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 4,447.15 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 26,682.95 | 0.00 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 4,447.15 | |
| 05 | 2 | 6 | 9 | 1 | C | 023 | 01 | A05 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 26,682.95 | 0.00 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,447.16 | 0.00 | 4,447.16 | 0.00 | 4,447.16 | 4,447.15 | |
| 06 | | | | | | | | | | | | | | | | | | | | Unidad de Asuntos Jurídicos | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | | | | | | | | | | | | Asesoría en materia jurídica | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | | | | | | | | | | | Brindar Certeza Jurídica a los Organos Administrativos. | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,722,709.02 | 130,648.37 | 112,451.95 | 121,993.86 | 114,251.95 | 135,680.23 | 112,451.95 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 163,536.01 | 130,051.95 | 123,793.86 | 112,451.95 | 123,793.77 | 341,452.48 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 44,956.72 | 5,205.81 | 2,356.63 | 5,063.66 | 2,356.63 | 5,063.66 | 2,356.63 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 5,205.81 | 2,356.63 | 5,063.66 | 2,356.63 | 5,063.60 | 2,356.68 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 38,264.42 | 4,497.68 | 1,974.50 | 4,355.53 | 1,974.50 | 4,355.53 | 1,974.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,497.68 | 1,974.50 | 4,355.53 | 1,974.50 | 4,355.50 | 1,974.47 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 19,264.60 | 2,448.63 | 762.13 | 2,448.63 | 762.13 | 2,448.63 | 762.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,448.63 | 762.13 | 2,448.63 | 762.13 | 2,448.62 | 762.18 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,380.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.35 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,380.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.35 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 9,380.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,563.33 | 0.00 | 1,563.33 | 0.00 | 1,563.35 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,359.60 | 196.63 | 196.63 | 196.63 | 196.63 | 196.63 | 196.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 196.63 | 196.63 | 196.63 | 196.63 | 196.63 | 196.67 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,369.35 | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 114.14 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 1,369.35 | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 114.11 | 114.11 | 114.11 | 114.11 | 114.11 | 114.14 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 990.25 | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 82.53 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 990.25 | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 82.52 | 82.52 | 82.52 | 82.52 | 82.52 | 82.53 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 6,786.01 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.51 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 6,786.01 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.51 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 6,786.01 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.50 | 565.50 | 565.50 | 565.50 | 565.50 | 565.51 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 4,850.52 | 522.67 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 522.67 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 284.30 | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 284.30 | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 284.30 | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 142.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,383.70 | 755.67 | 641.62 | 755.67 | 641.62 | 755.67 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 755.67 | 641.62 | 755.67 | 641.62 | 755.67 | 641.58 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,383.70 | 755.67 | 641.62 | 755.67 | 641.62 | 755.67 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 755.67 | 641.62 | 755.67 | 641.62 | 755.67 | 641.58 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 684.30 | 114.05 | 0.00 | 114.05 | 0.00 | 114.05 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 114.05 | 0.00 | 114.05 | 0.00 | 114.05 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 684.30 | 114.05 | 0.00 | 114.05 | 0.00 | 114.05 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 114.05 | 0.00 | 114.05 | 0.00 | 114.05 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 5,765.60 | 770.71 | 190.23 | 770.71 | 190.23 | 770.71 | 190.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 770.71 | 190.23 | 770.71 | 190.23 | 770.69 | 190.21 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,282.74 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.21 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,282.74 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.21 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 2,282.74 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 190.23 | 190.23 | 190.23 | 190.23 | 190.23 | 190.21 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 3,482.86 | 580.48 | 0.00 | 580.48 | 0.00 | 580.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 580.48 | 0.00 | 580.48 | 0.00 | 580.46 | 0.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 3,482.86 | 580.48 | 0.00 | 580.48 | 0.00 | 580.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 580.48 | 0.00 | 580.48 | 0.00 | 580.46 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 3,482.86 | 580.48 | 0.00 | 580.48 | 0.00 | 580.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 580.48 | 0.00 | 580.48 | 0.00 | 580.46 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 6,692.30 | 708.13 | 382.13 | 708.13 | 382.13 | 708.13 | 382.13 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 708.13 | 382.13 | 708.13 | 382.13 | 708.10 | 382.21 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 150.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 150.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 150.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 150.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.69 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 2,541.61 | 374.80 | 48.80 | 374.80 | 48.80 | 374.80 | 48.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 374.80 | 48.80 | 374.80 | 48.80 | 374.77 | 48.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 585.64 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 585.64 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 585.64 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 48.80 | 48.80 | 48.80 | 48.80 | 48.80 | 48.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 1,955.97 | 326.00 | 0.00 | 326.00 | 0.00 | 326.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 326.00 | 0.00 | 326.00 | 0.00 | 325.97 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 1,955.97 | 326.00 | 0.00 | 326.00 | 0.00 | 326.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 326.00 | 0.00 | 326.00 | 0.00 | 325.97 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 1,955.97 | 326.00 | 0.00 | 326.00 | 0.00 | 326.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 326.00 | 0.00 | 326.00 | 0.00 | 325.97 | 0.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 4,000.00 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 333.33 | 333.33 | 333.33 | 333.33 | 333.33 | 333.37 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,677,752.30 | 125,442.56 | 110,095.32 | 116,930.20 | 111,895.32 | 130,616.57 | 110,095.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 158,330.20 | 127,695.32 | 118,730.20 | 110,095.32 | 118,730.17 | 339,095.80 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,647,099.61 | 125,442.56 | 110,095.32 | 111,821.42 | 111,895.32 | 125,507.79 | 110,095.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 153,221.42 | 127,695.32 | 113,621.42 | 110,095.32 | 113,621.39 | 333,987.01 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 838,894.08 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 838,894.08 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | 69,907.84 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 676,327.20 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 676,327.20 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | 56,360.60 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 162,566.88 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 162,566.88 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | 13,547.24 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 454,853.05 | 19,291.76 | 19,291.76 | 19,291.76 | 19,291.76 | 29,978.13 | 19,291.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,291.76 | 19,291.76 | 19,291.76 | 19,291.76 | 19,291.76 | 231,957.32 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 185,778.41 | 0.00 | 0.00 | 0.00 | 0.00 | 10,686.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175,092.04 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 21,372.73 | 0.00 | 0.00 | 0.00 | 0.00 | 10,686.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,686.36 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 21,372.73 | 0.00 | 0.00 | 0.00 | 0.00 | 10,686.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,686.36 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 164,405.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,405.68 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 164,405.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,405.68 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 263,014.64 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 56,360.28 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 263,014.64 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 56,360.28 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 263,014.64 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 18,786.76 | 56,360.28 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 114,465.24 | 8,675.72 | 8,675.72 | 10,401.82 | 8,675.72 | 10,401.82 | 8,675.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,401.82 | 8,675.72 | 10,401.82 | 8,675.72 | 10,401.79 | 10,401.85 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 104,108.67 | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.72 | 8,675.75 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 54,912.24 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 54,912.24 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | 4,576.02 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 25,508.52 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 25,508.52 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | 2,125.71 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 23,687.91 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,974.02 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 23,687.91 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,973.99 | 1,974.02 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 10,356.57 | 0.00 | 0.00 | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 1,726.07 | 1,726.10 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 10,356.57 | 0.00 | 0.00 | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 1,726.07 | 1,726.10 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 10,356.57 | 0.00 | 0.00 | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,726.10 | 0.00 | 1,726.10 | 0.00 | 1,726.07 | 1,726.10 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 97,407.24 | 15,777.24 | 430.00 | 430.00 | 2,230.00 | 3,430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,830.00 | 18,030.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 97,407.24 | 15,777.24 | 430.00 | 430.00 | 2,230.00 | 3,430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,830.00 | 18,030.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 43,507.24 | 15,777.24 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 18,030.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 43,507.24 | 15,777.24 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 18,030.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 53,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 53,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 30,652.69 | 0.00 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 5,108.79 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 30,652.69 | 0.00 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 5,108.79 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 30,652.69 | 0.00 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 5,108.79 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 30,652.69 | 0.00 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 5,108.79 | |
| 06 | 2 | 6 | 9 | 1 | C | 023 | 01 | A19 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 30,652.69 | 0.00 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,108.78 | 0.00 | 5,108.78 | 0.00 | 5,108.78 | 5,108.79 | |
| 07 | | | | | | | | | | | | | | | | | | | | Coordinación de Delegaciones | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Coordinar y Supervisar las Acciones de los Programas Sociales que Operan las Regiones. | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 874,497.59 | 62,784.07 | 58,794.21 | 64,877.53 | 58,794.21 | 74,046.07 | 58,794.21 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 83,468.53 | 65,994.21 | 64,877.53 | 58,794.21 | 64,877.55 | 158,018.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 144,632.97 | 14,079.95 | 10,090.09 | 13,888.95 | 10,090.09 | 13,888.95 | 10,090.09 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 14,079.95 | 10,090.09 | 13,888.95 | 10,090.09 | 13,888.97 | 10,090.07 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 49,112.02 | 5,722.58 | 2,590.09 | 5,531.58 | 2,590.09 | 5,531.58 | 2,590.09 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,722.58 | 2,590.09 | 5,531.58 | 2,590.09 | 5,531.60 | 2,590.07 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 15,831.83 | 1,890.06 | 748.57 | 1,890.06 | 748.57 | 1,890.06 | 748.57 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,890.06 | 748.57 | 1,890.06 | 748.57 | 1,890.08 | 748.60 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,848.96 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.51 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,848.96 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.51 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 6,848.96 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.49 | 0.00 | 1,141.49 | 0.00 | 1,141.51 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 8,982.87 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.60 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 8,982.87 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.60 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 8,982.87 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 748.57 | 748.57 | 748.57 | 748.57 | 748.57 | 748.60 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 7,231.70 | 761.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 761.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 6,849.70 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 570.81 | 570.81 | 570.81 | 570.81 | 570.81 | 570.79 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 382.00 | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 382.00 | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 382.00 | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 15,248.49 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.68 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 15,248.49 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.68 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 15,248.49 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.68 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 15,248.49 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.71 | 1,270.68 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 10,800.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 10,800.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 10,800.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 10,800.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,800.00 | 0.00 | 1,800.00 | 0.00 | 1,800.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 95,520.95 | 8,357.37 | 7,500.00 | 8,357.37 | 7,500.00 | 8,357.37 | 7,500.00 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 8,357.37 | 7,500.00 | 8,357.37 | 7,500.00 | 8,357.37 | 7,500.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 376.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 376.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 376.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 376.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 376.73 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 5,144.22 | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 5,144.22 | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 5,144.22 | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 5,144.22 | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.37 | 0.00 | 857.37 | 0.00 | 857.37 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 90,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 90,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 90,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 90,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 729,864.62 | 48,704.12 | 48,704.12 | 50,988.58 | 48,704.12 | 60,157.12 | 48,704.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 69,388.58 | 55,904.12 | 50,988.58 | 48,704.12 | 50,988.58 | 147,928.46 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 716,157.89 | 48,704.12 | 48,704.12 | 48,704.12 | 48,704.12 | 57,872.66 | 48,704.12 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 67,104.12 | 55,904.12 | 48,704.12 | 48,704.12 | 48,704.12 | 145,644.03 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 368,061.84 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 368,061.84 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 368,061.84 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 368,061.84 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | 30,671.82 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 224,294.89 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 14,892.41 | 10,223.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 107,163.78 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 81,160.71 | 0.00 | 0.00 | 0.00 | 0.00 | 4,668.54 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,492.17 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 9,337.07 | 0.00 | 0.00 | 0.00 | 0.00 | 4,668.54 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,668.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 9,337.07 | 0.00 | 0.00 | 0.00 | 0.00 | 4,668.54 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,668.53 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 71,823.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,823.64 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 71,823.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 71,823.64 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 143,134.18 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 30,671.61 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 143,134.18 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 30,671.61 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 143,134.18 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 10,223.87 | 30,671.61 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 30,821.16 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 30,821.16 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 30,821.16 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 30,821.16 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | 2,568.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 62,880.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 62,880.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | 5,240.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 30,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,400.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 30,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,400.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 22,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 22,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 13,706.73 | 0.00 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 2,284.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 13,706.73 | 0.00 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 2,284.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 13,706.73 | 0.00 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 2,284.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 13,706.73 | 0.00 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 2,284.43 | |
| 07 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 13,706.73 | 0.00 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,284.46 | 0.00 | 2,284.46 | 0.00 | 2,284.46 | 2,284.43 | |
| 08 | | | | | | | | | | | | | | | | | | | | Delegación I Metrópolitana | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región I Metropolitana. | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | | | | | | | | | | Metropolitana | 1,538,011.13 | 130,135.43 | 98,162.76 | 114,744.79 | 100,862.76 | 128,613.69 | 98,162.76 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 151,544.79 | 114,662.76 | 117,444.79 | 98,162.76 | 117,444.74 | 267,868.18 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | | | | | | | | | Metropolitana | 279,615.93 | 28,515.00 | 18,054.18 | 28,515.00 | 18,054.18 | 28,515.00 | 18,054.18 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 28,515.00 | 18,054.18 | 28,515.00 | 18,054.18 | 28,514.97 | 18,054.14 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 49,284.45 | 5,973.37 | 2,240.73 | 5,973.37 | 2,240.73 | 5,973.37 | 2,240.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,973.37 | 2,240.73 | 5,973.37 | 2,240.73 | 5,973.35 | 2,240.60 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 24,552.80 | 3,187.63 | 904.52 | 3,187.63 | 904.52 | 3,187.63 | 904.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,187.63 | 904.52 | 3,187.63 | 904.52 | 3,187.62 | 904.43 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,415.91 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.66 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,415.91 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.66 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 11,415.91 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.66 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,154.75 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.85 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,154.75 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.85 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 3,154.75 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 262.90 | 262.90 | 262.90 | 262.90 | 262.90 | 262.85 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 7,699.40 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 641.62 | 641.62 | 641.62 | 641.62 | 641.62 | 641.58 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 216 | | | | | | | | Material de Limpieza. | 2,282.74 | 380.46 | 0.00 | 380.46 | 0.00 | 380.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.46 | 0.00 | 380.46 | 0.00 | 380.44 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 2,282.74 | 380.46 | 0.00 | 380.46 | 0.00 | 380.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.46 | 0.00 | 380.46 | 0.00 | 380.44 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 2,282.74 | 380.46 | 0.00 | 380.46 | 0.00 | 380.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.46 | 0.00 | 380.46 | 0.00 | 380.44 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,566.22 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.52 | 380.52 | 380.52 | 380.52 | 380.52 | 380.50 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,070.38 | 739.60 | 605.47 | 739.60 | 605.47 | 739.60 | 605.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 739.60 | 605.47 | 739.60 | 605.47 | 739.58 | 605.45 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,070.38 | 739.60 | 605.47 | 739.60 | 605.47 | 739.60 | 605.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 739.60 | 605.47 | 739.60 | 605.47 | 739.58 | 605.45 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 7,265.62 | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 605.45 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 7,265.62 | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 605.47 | 605.47 | 605.47 | 605.47 | 605.47 | 605.45 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 12,095.05 | 1,665.62 | 350.22 | 1,665.62 | 350.22 | 1,665.62 | 350.22 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,665.62 | 350.22 | 1,665.62 | 350.22 | 1,665.63 | 350.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 4,202.64 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 4,202.64 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 4,202.64 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | 350.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,892.41 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.41 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,892.41 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.41 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,892.41 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,315.40 | 0.00 | 1,315.40 | 0.00 | 1,315.41 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3000 | | | | | | | | Servicios Generales. | 230,331.48 | 22,541.63 | 15,813.45 | 22,541.63 | 15,813.45 | 22,541.63 | 15,813.45 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 22,541.63 | 15,813.45 | 22,541.63 | 15,813.45 | 22,541.62 | 15,813.54 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3100 | | | | | | | | Servicios Básicos. | 49,280.68 | 7,106.72 | 1,106.72 | 7,106.72 | 1,106.72 | 7,106.72 | 1,106.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,106.72 | 1,106.72 | 7,106.72 | 1,106.72 | 7,106.72 | 1,106.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 311 | | | | | | | | Energía Eléctrica. | 36,000.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 36,000.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 36,000.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 313 | | | | | | | | Agua. | 5,000.00 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.63 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 313 | 1 | 1 | | | | | | Agua. | 5,000.00 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.63 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 31301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Agua. | 5,000.00 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.63 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 317 | | | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 3,980.68 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 317 | 1 | 1 | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 3,980.68 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 31706 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Internet | 3,980.68 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 331.72 | 331.72 | 331.72 | 331.72 | 331.72 | 331.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 166,000.00 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 166,000.00 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 166,000.00 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 166,000.00 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.33 | 13,833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 200.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 200.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 200.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 200.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.92 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,849.88 | 768.25 | 40.07 | 768.25 | 40.07 | 768.25 | 40.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 768.25 | 40.07 | 768.25 | 40.07 | 768.24 | 40.04 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 480.81 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.04 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 480.81 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.04 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 480.81 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 40.07 | 40.07 | 40.07 | 40.07 | 40.07 | 40.04 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,369.07 | 728.18 | 0.00 | 728.18 | 0.00 | 728.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 728.18 | 0.00 | 728.18 | 0.00 | 728.17 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,369.07 | 728.18 | 0.00 | 728.18 | 0.00 | 728.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 728.18 | 0.00 | 728.18 | 0.00 | 728.17 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 4,369.07 | 728.18 | 0.00 | 728.18 | 0.00 | 728.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 728.18 | 0.00 | 728.18 | 0.00 | 728.17 | 0.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 375 | | | | | | | | Viáticos en el País. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 10,000.00 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.37 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | | | | | | | | | Metropolitana | 1,258,395.20 | 101,620.43 | 80,108.58 | 86,229.79 | 82,808.58 | 100,098.69 | 80,108.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123,029.79 | 96,608.58 | 88,929.79 | 80,108.58 | 88,929.77 | 249,814.04 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,236,057.27 | 101,620.43 | 80,108.58 | 82,506.80 | 82,808.58 | 96,375.70 | 80,108.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,306.80 | 96,608.58 | 85,206.80 | 80,108.58 | 85,206.78 | 246,091.06 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 593,040.17 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.06 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 593,040.17 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.01 | 49,420.06 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 367,297.93 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.17 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 367,297.93 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.16 | 30,608.17 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 225,742.24 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.89 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 225,742.24 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.85 | 18,811.89 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 287,195.18 | 10,832.67 | 10,832.67 | 10,832.67 | 10,832.67 | 18,701.57 | 10,832.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,832.67 | 10,832.67 | 10,832.67 | 10,832.67 | 10,832.67 | 160,166.91 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 7,560.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 7,560.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 7,560.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | 630.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 136,797.80 | 0.00 | 0.00 | 0.00 | 0.00 | 7,868.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,928.90 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 15,737.80 | 0.00 | 0.00 | 0.00 | 0.00 | 7,868.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,868.90 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 15,737.80 | 0.00 | 0.00 | 0.00 | 0.00 | 7,868.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,868.90 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 121,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121,060.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 121,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 121,060.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 134 | | | | | | | | Compensaciones. | 142,837.38 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 30,608.01 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 142,837.38 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 30,608.01 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 142,837.38 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 10,202.67 | 30,608.01 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1400 | | | | | | | | Seguridad Social. | 119,160.07 | 8,730.90 | 8,730.90 | 11,129.12 | 8,730.90 | 11,129.12 | 8,730.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,129.12 | 8,730.90 | 11,129.12 | 8,730.90 | 11,129.10 | 11,129.09 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 104,770.77 | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.90 | 8,730.87 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 35,805.12 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 35,805.12 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | 2,983.76 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 35,758.93 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.92 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 35,758.93 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.91 | 2,979.92 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 33,206.72 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.19 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 33,206.72 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.23 | 2,767.19 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 14,389.30 | 0.00 | 0.00 | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 2,398.20 | 2,398.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 14,389.30 | 0.00 | 0.00 | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 2,398.20 | 2,398.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 14,389.30 | 0.00 | 0.00 | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,398.22 | 0.00 | 2,398.22 | 0.00 | 2,398.20 | 2,398.22 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 125,760.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 125,760.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | 10,480.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 110,901.85 | 22,156.85 | 645.00 | 645.00 | 3,345.00 | 6,645.00 | 645.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 37,445.00 | 17,145.00 | 3,345.00 | 645.00 | 3,345.00 | 14,895.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 171 | | | | | | | | Estímulos. | 110,901.85 | 22,156.85 | 645.00 | 645.00 | 3,345.00 | 6,645.00 | 645.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 37,445.00 | 17,145.00 | 3,345.00 | 645.00 | 3,345.00 | 14,895.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 53,851.85 | 22,156.85 | 645.00 | 645.00 | 3,345.00 | 645.00 | 645.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 645.00 | 17,145.00 | 3,345.00 | 645.00 | 3,345.00 | 645.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 53,851.85 | 22,156.85 | 645.00 | 645.00 | 3,345.00 | 645.00 | 645.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 645.00 | 17,145.00 | 3,345.00 | 645.00 | 3,345.00 | 645.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 57,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 36,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,250.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 57,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 36,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,250.00 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 3000 | | | | | | | | Servicios Generales. | 22,337.93 | 0.00 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 3,722.98 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 22,337.93 | 0.00 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 3,722.98 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,337.93 | 0.00 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 3,722.98 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,337.93 | 0.00 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 3,722.98 | |
| 08 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 901 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 22,337.93 | 0.00 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,722.99 | 0.00 | 3,722.99 | 0.00 | 3,722.99 | 3,722.98 | |
| 11 | | | | | | | | | | | | | | | | | | | | Delegación IV de los Llanos | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región IV de Los Llanos | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | | | | | | | | | | De los Llanos | 297,907.28 | 22,914.13 | 20,275.19 | 23,600.61 | 20,275.19 | 24,886.87 | 20,275.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 28,200.61 | 22,075.19 | 23,600.61 | 20,275.19 | 23,600.56 | 47,759.27 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | | | | | | | | | De los Llanos | 79,849.62 | 7,959.55 | 5,320.61 | 7,959.55 | 5,320.61 | 7,959.55 | 5,320.61 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 7,959.55 | 5,320.61 | 7,959.55 | 5,320.61 | 7,959.50 | 5,320.65 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 10,488.36 | 1,408.64 | 339.42 | 1,408.64 | 339.42 | 1,408.64 | 339.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,408.64 | 339.42 | 1,408.64 | 339.42 | 1,408.62 | 339.44 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 5,565.30 | 927.55 | 0.00 | 927.55 | 0.00 | 927.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 927.55 | 0.00 | 927.55 | 0.00 | 927.55 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 4,384.30 | 730.72 | 0.00 | 730.72 | 0.00 | 730.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 730.72 | 0.00 | 730.72 | 0.00 | 730.70 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 4,384.30 | 730.72 | 0.00 | 730.72 | 0.00 | 730.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 730.72 | 0.00 | 730.72 | 0.00 | 730.70 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 4,384.30 | 730.72 | 0.00 | 730.72 | 0.00 | 730.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 730.72 | 0.00 | 730.72 | 0.00 | 730.70 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,181.00 | 196.83 | 0.00 | 196.83 | 0.00 | 196.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 196.83 | 0.00 | 196.83 | 0.00 | 196.85 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,181.00 | 196.83 | 0.00 | 196.83 | 0.00 | 196.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 196.83 | 0.00 | 196.83 | 0.00 | 196.85 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,181.00 | 196.83 | 0.00 | 196.83 | 0.00 | 196.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 196.83 | 0.00 | 196.83 | 0.00 | 196.85 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 4,923.06 | 481.09 | 339.42 | 481.09 | 339.42 | 481.09 | 339.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 481.09 | 339.42 | 481.09 | 339.42 | 481.07 | 339.44 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 4,923.06 | 481.09 | 339.42 | 481.09 | 339.42 | 481.09 | 339.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 481.09 | 339.42 | 481.09 | 339.42 | 481.07 | 339.44 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 4,073.06 | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 339.44 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 4,073.06 | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 339.42 | 339.42 | 339.42 | 339.42 | 339.42 | 339.44 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 850.00 | 141.67 | 0.00 | 141.67 | 0.00 | 141.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 141.67 | 0.00 | 141.67 | 0.00 | 141.65 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 850.00 | 141.67 | 0.00 | 141.67 | 0.00 | 141.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 141.67 | 0.00 | 141.67 | 0.00 | 141.65 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3000 | | | | | | | | Servicios Generales. | 69,361.26 | 6,550.91 | 4,981.19 | 6,550.91 | 4,981.19 | 6,550.91 | 4,981.19 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.91 | 4,981.19 | 6,550.91 | 4,981.19 | 6,550.88 | 4,981.21 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3100 | | | | | | | | Servicios Básicos. | 12,040.63 | 1,525.58 | 481.19 | 1,525.58 | 481.19 | 1,525.58 | 481.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,525.58 | 481.19 | 1,525.58 | 481.19 | 1,525.57 | 481.21 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 311 | | | | | | | | Energía Eléctrica. | 6,266.33 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.38 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 6,266.33 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.38 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 6,266.33 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,044.39 | 0.00 | 1,044.39 | 0.00 | 1,044.38 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 317 | | | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 1,474.30 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.84 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 317 | 1 | 1 | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 1,474.30 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.84 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 31706 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Internet | 1,474.30 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.86 | 122.86 | 122.86 | 122.86 | 122.86 | 122.84 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 48,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 168.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 168.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 168.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 168.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 168.67 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 3,151.96 | 525.33 | 0.00 | 525.33 | 0.00 | 525.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 525.33 | 0.00 | 525.33 | 0.00 | 525.31 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,151.96 | 525.33 | 0.00 | 525.33 | 0.00 | 525.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 525.33 | 0.00 | 525.33 | 0.00 | 525.31 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,151.96 | 525.33 | 0.00 | 525.33 | 0.00 | 525.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 525.33 | 0.00 | 525.33 | 0.00 | 525.31 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,151.96 | 525.33 | 0.00 | 525.33 | 0.00 | 525.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 525.33 | 0.00 | 525.33 | 0.00 | 525.31 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 375 | | | | | | | | Viáticos en el País. | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 6,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | | | | | | | | | De los Llanos | 218,057.66 | 14,954.58 | 14,954.58 | 15,641.06 | 14,954.58 | 16,927.32 | 14,954.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,241.06 | 16,754.58 | 15,641.06 | 14,954.58 | 15,641.06 | 42,438.62 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1000 | | | | | | | | Servicios Personales. | 213,938.76 | 14,954.58 | 14,954.58 | 14,954.58 | 14,954.58 | 16,240.84 | 14,954.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,554.58 | 16,754.58 | 14,954.58 | 14,954.58 | 14,954.58 | 41,752.12 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 62,420.75 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 4,147.67 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 29,658.98 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 22,361.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,074.75 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 2,572.51 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 2,572.51 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.25 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 19,788.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,788.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 19,788.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,788.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 134 | | | | | | | | Compensaciones. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1400 | | | | | | | | Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 34,113.09 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.73 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 154 | | | | | | | | Prestaciones Contractuales. | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 154 | 1 | 1 | | | | | | Prestaciones Contractuales. | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 15406 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Ajuste Salarial Regularizable.* | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 6,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 171 | | | | | | | | Estímulos. | 6,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 3000 | | | | | | | | Servicios Generales. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 11 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 904 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 12 | | | | | | | | | | | | | | | | | | | | Delegación V Altos Tsotsil - Tseltal | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región V Altos Tsotsil-Tseltal | 1,933,865.37 | 139,322.34 | 125,841.92 | 138,741.57 | 126,741.92 | 163,105.20 | 125,841.92 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 203,141.57 | 151,741.92 | 139,641.57 | 125,841.92 | 139,641.51 | 353,969.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | | | | | | | | | | San Cristóbal de las Casas | 162,673.35 | 16,277.61 | 9,633.23 | 10,849.23 | 10,533.23 | 13,331.95 | 9,633.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,449.23 | 12,133.23 | 11,749.23 | 9,633.23 | 11,749.22 | 31,700.73 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | | | | | | | | | San Cristóbal de las Casas | 162,673.35 | 16,277.61 | 9,633.23 | 10,849.23 | 10,533.23 | 13,331.95 | 9,633.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,449.23 | 12,133.23 | 11,749.23 | 9,633.23 | 11,749.22 | 31,700.73 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1000 | | | | | | | | Servicios Personales. | 160,011.93 | 16,277.61 | 9,633.23 | 10,405.66 | 10,533.23 | 12,888.38 | 9,633.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,005.66 | 12,133.23 | 11,305.66 | 9,633.23 | 11,305.65 | 31,257.16 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 68,932.56 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 68,932.56 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 68,932.56 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 68,932.56 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | 5,744.38 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 23,144.20 | 505.00 | 505.00 | 505.00 | 505.00 | 1,487.72 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 16,606.48 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 6,060.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | 505.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 17,084.20 | 0.00 | 0.00 | 0.00 | 0.00 | 982.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,101.48 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 1,965.44 | 0.00 | 0.00 | 0.00 | 0.00 | 982.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.72 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 1,965.44 | 0.00 | 0.00 | 0.00 | 0.00 | 982.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.72 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 15,118.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,118.76 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 15,118.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,118.76 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1400 | | | | | | | | Seguridad Social. | 26,940.79 | 1,858.85 | 1,858.85 | 2,631.28 | 1,858.85 | 2,631.28 | 1,858.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,631.28 | 1,858.85 | 2,631.28 | 1,858.85 | 2,631.27 | 2,631.30 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 22,306.22 | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.85 | 1,858.87 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 11,565.85 | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 963.83 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 11,565.85 | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 963.82 | 963.82 | 963.82 | 963.82 | 963.82 | 963.83 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 10,740.37 | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 895.04 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 10,740.37 | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 895.03 | 895.03 | 895.03 | 895.03 | 895.03 | 895.04 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 4,634.57 | 0.00 | 0.00 | 772.43 | 0.00 | 772.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.43 | 0.00 | 772.43 | 0.00 | 772.42 | 772.43 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 4,634.57 | 0.00 | 0.00 | 772.43 | 0.00 | 772.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.43 | 0.00 | 772.43 | 0.00 | 772.42 | 772.43 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 4,634.57 | 0.00 | 0.00 | 772.43 | 0.00 | 772.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.43 | 0.00 | 772.43 | 0.00 | 772.42 | 772.43 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 25,274.38 | 6,859.38 | 215.00 | 215.00 | 1,115.00 | 1,715.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,815.00 | 2,715.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 171 | | | | | | | | Estímulos. | 25,274.38 | 6,859.38 | 215.00 | 215.00 | 1,115.00 | 1,715.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,815.00 | 2,715.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 14,424.38 | 6,859.38 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 2,715.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 14,424.38 | 6,859.38 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 2,715.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 10,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 3000 | | | | | | | | Servicios Generales. | 2,661.42 | 0.00 | 0.00 | 443.57 | 0.00 | 443.57 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 443.57 | 0.00 | 443.57 | 0.00 | 443.57 | 443.57 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 2,661.42 | 0.00 | 0.00 | 443.57 | 0.00 | 443.57 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 443.57 | 0.00 | 443.57 | 0.00 | 443.57 | 443.57 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 2,661.42 | 0.00 | 0.00 | 443.57 | 0.00 | 443.57 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 443.57 | 0.00 | 443.57 | 0.00 | 443.57 | 443.57 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 2,661.42 | 0.00 | 0.00 | 443.57 | 0.00 | 443.57 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 443.57 | 0.00 | 443.57 | 0.00 | 443.57 | 443.57 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 078 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 2,661.42 | 0.00 | 0.00 | 443.57 | 0.00 | 443.57 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 443.57 | 0.00 | 443.57 | 0.00 | 443.57 | 443.57 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | | | | | | | | | | Altos Tsotsil-Tseltal | 1,771,192.02 | 123,044.73 | 116,208.69 | 127,892.34 | 116,208.69 | 149,773.25 | 116,208.69 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 187,692.34 | 139,608.69 | 127,892.34 | 116,208.69 | 127,892.29 | 322,268.64 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | | | | | | | | | Altos Tsotsil-Tseltal | 200,860.15 | 20,132.00 | 13,295.96 | 20,132.00 | 13,295.96 | 20,132.00 | 13,295.96 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 20,132.00 | 13,295.96 | 20,132.00 | 13,295.96 | 20,131.95 | 13,295.76 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 60,925.02 | 7,383.25 | 2,770.96 | 7,383.25 | 2,770.96 | 7,383.25 | 2,770.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,383.25 | 2,770.96 | 7,383.25 | 2,770.96 | 7,383.21 | 2,770.76 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 27,732.53 | 3,604.29 | 1,017.82 | 3,604.29 | 1,017.82 | 3,604.29 | 1,017.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,604.29 | 1,017.82 | 3,604.29 | 1,017.82 | 3,604.26 | 1,017.72 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,301.82 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,301.82 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 13,301.82 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,216.97 | 0.00 | 2,216.97 | 0.00 | 2,216.97 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,694.95 | 307.92 | 307.92 | 307.92 | 307.92 | 307.92 | 307.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 307.92 | 307.92 | 307.92 | 307.92 | 307.92 | 307.83 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,216.97 | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 184.72 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 2,216.97 | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 184.75 | 184.75 | 184.75 | 184.75 | 184.75 | 184.72 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,477.98 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 1,477.98 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 8,518.79 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.89 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 8,518.79 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.89 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 8,518.79 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 709.90 | 709.90 | 709.90 | 709.90 | 709.90 | 709.89 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 216 | | | | | | | | Material de Limpieza. | 2,216.97 | 369.50 | 0.00 | 369.50 | 0.00 | 369.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 0.00 | 369.50 | 0.00 | 369.47 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 2,216.97 | 369.50 | 0.00 | 369.50 | 0.00 | 369.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 0.00 | 369.50 | 0.00 | 369.47 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 2,216.97 | 369.50 | 0.00 | 369.50 | 0.00 | 369.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 0.00 | 369.50 | 0.00 | 369.47 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 17,342.63 | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 1,506.78 | 1,383.60 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 17,342.63 | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,506.81 | 1,383.64 | 1,506.81 | 1,383.64 | 1,506.78 | 1,383.60 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 16,603.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.60 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 16,603.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.64 | 1,383.60 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 11,415.92 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.67 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,415.92 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.67 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,415.92 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.67 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,415.92 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,902.65 | 0.00 | 1,902.65 | 0.00 | 1,902.67 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3000 | | | | | | | | Servicios Generales. | 139,935.13 | 12,748.75 | 10,525.00 | 12,748.75 | 10,525.00 | 12,748.75 | 10,525.00 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 12,748.75 | 10,525.00 | 12,748.75 | 10,525.00 | 12,748.74 | 10,525.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3100 | | | | | | | | Servicios Básicos. | 14,300.00 | 2,025.00 | 358.33 | 2,025.00 | 358.33 | 2,025.00 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,025.00 | 358.33 | 2,025.00 | 358.33 | 2,024.98 | 358.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 311 | | | | | | | | Energía Eléctrica. | 10,000.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.65 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 10,000.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.65 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 10,000.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 0.00 | 1,666.67 | 0.00 | 1,666.65 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 102,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 102,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 102,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 102,000.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 292.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 292.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 292.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 292.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 292.64 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 3,342.49 | 557.08 | 0.00 | 557.08 | 0.00 | 557.08 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 557.08 | 0.00 | 557.08 | 0.00 | 557.09 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,342.49 | 557.08 | 0.00 | 557.08 | 0.00 | 557.08 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 557.08 | 0.00 | 557.08 | 0.00 | 557.09 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,342.49 | 557.08 | 0.00 | 557.08 | 0.00 | 557.08 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 557.08 | 0.00 | 557.08 | 0.00 | 557.09 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,342.49 | 557.08 | 0.00 | 557.08 | 0.00 | 557.08 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 557.08 | 0.00 | 557.08 | 0.00 | 557.09 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | | | | | | | | | Altos Tsotsil-Tseltal | 1,570,331.87 | 102,912.73 | 102,912.73 | 107,760.34 | 102,912.73 | 129,641.25 | 102,912.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 167,560.34 | 126,312.73 | 107,760.34 | 102,912.73 | 107,760.34 | 308,972.88 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,541,246.21 | 102,912.73 | 102,912.73 | 102,912.73 | 102,912.73 | 124,793.64 | 102,912.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 162,712.73 | 126,312.73 | 102,912.73 | 102,912.73 | 102,912.73 | 304,125.27 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 707,723.40 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 707,723.40 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 707,723.40 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 707,723.40 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | 58,976.95 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 446,999.89 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 29,539.78 | 19,658.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 220,871.41 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 171,775.71 | 0.00 | 0.00 | 0.00 | 0.00 | 9,880.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 161,894.80 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 19,761.81 | 0.00 | 0.00 | 0.00 | 0.00 | 9,880.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,880.90 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 19,761.81 | 0.00 | 0.00 | 0.00 | 0.00 | 9,880.91 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,880.90 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 152,013.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,013.90 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 152,013.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152,013.90 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 134 | | | | | | | | Compensaciones. | 275,224.18 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 58,976.61 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 275,224.18 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 58,976.61 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 275,224.18 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 19,658.87 | 58,976.61 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1400 | | | | | | | | Seguridad Social. | 86,962.92 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 86,962.92 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 86,962.92 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 86,962.92 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | 7,246.91 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 204,360.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 204,360.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 204,360.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 204,360.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | 17,030.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 95,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,800.00 | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 171 | | | | | | | | Estímulos. | 95,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,800.00 | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 23,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 71,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 71,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 59,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 3000 | | | | | | | | Servicios Generales. | 29,085.66 | 0.00 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 4,847.61 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 29,085.66 | 0.00 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 4,847.61 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 29,085.66 | 0.00 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 4,847.61 | |
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 29,085.66 | 0.00 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 4,847.61 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 905 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 29,085.66 | 0.00 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,847.61 | 0.00 | 4,847.61 | 0.00 | 4,847.61 | 4,847.61 | |
| 14 | | | | | | | | | | | | | | | | | | | | Delegación VII de los Bosques | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región VII de los Bosques | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | | | | | | | | | | De los Bosques | 326,917.60 | 25,400.51 | 22,651.99 | 26,086.99 | 22,651.99 | 27,373.25 | 22,651.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,686.99 | 24,451.99 | 26,086.99 | 22,651.99 | 26,086.98 | 50,135.94 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | | | | | | | | | De los Bosques | 108,859.94 | 10,445.93 | 7,697.41 | 10,445.93 | 7,697.41 | 10,445.93 | 7,697.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,445.93 | 7,697.41 | 10,445.93 | 7,697.41 | 10,445.92 | 7,697.32 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 23,525.42 | 2,912.52 | 1,008.39 | 2,912.52 | 1,008.39 | 2,912.52 | 1,008.39 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,912.52 | 1,008.39 | 2,912.52 | 1,008.39 | 2,912.53 | 1,008.34 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 18,211.22 | 2,469.67 | 565.54 | 2,469.67 | 565.54 | 2,469.67 | 565.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,469.67 | 565.54 | 2,469.67 | 565.54 | 2,469.68 | 565.49 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,281.42 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.92 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,281.42 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.92 | 0.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 6,281.42 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,046.90 | 0.00 | 1,046.90 | 0.00 | 1,046.92 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 6,786.43 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.49 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 6,786.43 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.49 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 6,786.43 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 565.54 | 565.54 | 565.54 | 565.54 | 565.54 | 565.49 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 216 | | | | | | | | Material de Limpieza. | 5,143.37 | 857.23 | 0.00 | 857.23 | 0.00 | 857.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.23 | 0.00 | 857.23 | 0.00 | 857.22 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 5,143.37 | 857.23 | 0.00 | 857.23 | 0.00 | 857.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.23 | 0.00 | 857.23 | 0.00 | 857.22 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 5,143.37 | 857.23 | 0.00 | 857.23 | 0.00 | 857.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 857.23 | 0.00 | 857.23 | 0.00 | 857.22 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 5,314.20 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 5,314.20 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 5,314.20 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 5,314.20 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | 442.85 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 3000 | | | | | | | | Servicios Generales. | 85,334.52 | 7,533.41 | 6,689.02 | 7,533.41 | 6,689.02 | 7,533.41 | 6,689.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,533.41 | 6,689.02 | 7,533.41 | 6,689.02 | 7,533.39 | 6,688.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 3100 | | | | | | | | Servicios Básicos. | 5,066.32 | 844.39 | 0.00 | 844.39 | 0.00 | 844.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 844.39 | 0.00 | 844.39 | 0.00 | 844.37 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 311 | | | | | | | | Energía Eléctrica. | 5,066.32 | 844.39 | 0.00 | 844.39 | 0.00 | 844.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 844.39 | 0.00 | 844.39 | 0.00 | 844.37 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 5,066.32 | 844.39 | 0.00 | 844.39 | 0.00 | 844.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 844.39 | 0.00 | 844.39 | 0.00 | 844.37 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 5,066.32 | 844.39 | 0.00 | 844.39 | 0.00 | 844.39 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 844.39 | 0.00 | 844.39 | 0.00 | 844.37 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 68,880.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 68,880.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 68,880.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 68,880.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | 5,740.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 11,388.20 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 948.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 375 | | | | | | | | Viáticos en el País. | 11,388.20 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 948.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 11,388.20 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 948.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 11,388.20 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 949.02 | 949.02 | 949.02 | 949.02 | 949.02 | 948.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | | | | | | | | | De los Bosques | 218,057.66 | 14,954.58 | 14,954.58 | 15,641.06 | 14,954.58 | 16,927.32 | 14,954.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,241.06 | 16,754.58 | 15,641.06 | 14,954.58 | 15,641.06 | 42,438.62 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1000 | | | | | | | | Servicios Personales. | 213,938.76 | 14,954.58 | 14,954.58 | 14,954.58 | 14,954.58 | 16,240.84 | 14,954.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,554.58 | 16,754.58 | 14,954.58 | 14,954.58 | 14,954.58 | 41,752.12 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 103,011.00 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | 8,584.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 62,420.75 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 4,147.67 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 29,658.98 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 22,361.01 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,074.75 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 2,572.51 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 2,572.51 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286.25 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 19,788.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,788.50 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 19,788.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,788.50 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 134 | | | | | | | | Compensaciones. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 40,059.74 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 2,861.41 | 8,584.23 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1400 | | | | | | | | Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 7,993.92 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | 666.16 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 34,113.09 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.76 | 2,842.73 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 154 | | | | | | | | Prestaciones Contractuales. | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 154 | 1 | 1 | | | | | | Prestaciones Contractuales. | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 15406 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Ajuste Salarial Regularizable.* | 18,393.09 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.76 | 1,532.73 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 15,720.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | 1,310.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 6,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 171 | | | | | | | | Estímulos. | 6,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 1,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 3000 | | | | | | | | Servicios Generales. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 14 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 907 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 4,118.90 | 0.00 | 0.00 | 686.48 | 0.00 | 686.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 686.48 | 0.00 | 686.48 | 0.00 | 686.48 | 686.50 | |
| 15 | | | | | | | | | | | | | | | | | | | | Delegación VIII Norte | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región VIII Norte | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 326,491.27 | 33,280.05 | 19,521.55 | 21,978.73 | 21,321.55 | 23,970.79 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 31,178.73 | 24,521.55 | 23,778.73 | 19,521.55 | 23,778.74 | 64,117.75 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 321,160.64 | 33,280.05 | 19,521.55 | 21,090.29 | 21,321.55 | 23,082.35 | 19,521.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,290.29 | 24,521.55 | 22,890.29 | 19,521.55 | 22,890.30 | 63,229.32 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 143,502.00 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 143,502.00 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 143,502.00 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 143,502.00 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | 11,958.50 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 43,571.11 | 745.00 | 745.00 | 745.00 | 745.00 | 2,737.06 | 745.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 33,384.05 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 8,940.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 8,940.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 8,940.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 34,631.11 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,639.05 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 3,984.11 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992.05 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 3,984.11 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,992.05 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 30,647.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,647.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 30,647.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,647.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 54,629.03 | 3,768.05 | 3,768.05 | 5,336.79 | 3,768.05 | 5,336.79 | 3,768.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,336.79 | 3,768.05 | 5,336.79 | 3,768.05 | 5,336.80 | 5,336.77 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 45,216.58 | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.05 | 3,768.03 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 23,444.95 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.70 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 23,444.95 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.75 | 1,953.70 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 21,771.63 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.33 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 21,771.63 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.30 | 1,814.33 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 9,412.45 | 0.00 | 0.00 | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 1,568.75 | 1,568.74 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 9,412.45 | 0.00 | 0.00 | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 1,568.75 | 1,568.74 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 9,412.45 | 0.00 | 0.00 | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,568.74 | 0.00 | 1,568.74 | 0.00 | 1,568.75 | 1,568.74 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 31,440.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 31,440.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 31,440.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 31,440.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | 2,620.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 48,018.50 | 14,188.50 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,630.00 | 5,430.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 48,018.50 | 14,188.50 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,630.00 | 5,430.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 29,318.50 | 14,188.50 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 5,430.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 29,318.50 | 14,188.50 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 5,430.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 18,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 18,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 5,330.63 | 0.00 | 0.00 | 888.44 | 0.00 | 888.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 888.44 | 0.00 | 888.44 | 0.00 | 888.44 | 888.43 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 5,330.63 | 0.00 | 0.00 | 888.44 | 0.00 | 888.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 888.44 | 0.00 | 888.44 | 0.00 | 888.44 | 888.43 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 5,330.63 | 0.00 | 0.00 | 888.44 | 0.00 | 888.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 888.44 | 0.00 | 888.44 | 0.00 | 888.44 | 888.43 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 5,330.63 | 0.00 | 0.00 | 888.44 | 0.00 | 888.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 888.44 | 0.00 | 888.44 | 0.00 | 888.44 | 888.43 | |
| 15 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 5,330.63 | 0.00 | 0.00 | 888.44 | 0.00 | 888.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 888.44 | 0.00 | 888.44 | 0.00 | 888.44 | 888.43 | |
| 17 | | | | | | | | | | | | | | | | | | | | Delegación X Soconusco | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región X Soconusco | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | | | | | | | | | | Soconusco | 965,051.57 | 69,083.65 | 61,883.34 | 71,751.71 | 61,523.08 | 80,215.08 | 61,883.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 103,951.71 | 74,123.08 | 71,751.71 | 61,523.08 | 71,751.72 | 175,610.07 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | | | | | | | | | Soconusco | 101,421.04 | 12,172.00 | 4,971.69 | 12,172.00 | 4,611.43 | 12,172.00 | 4,971.69 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,172.00 | 4,611.43 | 12,172.00 | 4,611.43 | 12,172.01 | 4,611.36 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 47,110.56 | 5,647.05 | 2,444.89 | 5,647.05 | 2,084.63 | 5,647.05 | 2,444.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,647.05 | 2,084.63 | 5,647.05 | 2,084.63 | 5,647.06 | 2,084.58 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 23,108.14 | 3,227.47 | 623.89 | 3,227.47 | 623.89 | 3,227.47 | 623.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,227.47 | 623.89 | 3,227.47 | 623.89 | 3,227.49 | 623.85 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,699.39 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.24 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,699.39 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.24 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 13,699.39 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,283.23 | 0.00 | 2,283.23 | 0.00 | 2,283.24 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 265.52 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.09 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 265.52 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.09 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 21202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Fotográficos. | 265.52 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 22.13 | 22.13 | 22.13 | 22.13 | 22.13 | 22.09 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,221.12 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,221.12 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 7,221.12 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | 601.76 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,922.11 | 320.35 | 0.00 | 320.35 | 0.00 | 320.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.35 | 0.00 | 320.35 | 0.00 | 320.36 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,922.11 | 320.35 | 0.00 | 320.35 | 0.00 | 320.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.35 | 0.00 | 320.35 | 0.00 | 320.36 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,922.11 | 320.35 | 0.00 | 320.35 | 0.00 | 320.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.35 | 0.00 | 320.35 | 0.00 | 320.36 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 4,806.39 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.56 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,806.39 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.56 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,806.39 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.56 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,806.39 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 400.53 | 400.53 | 400.53 | 400.53 | 400.53 | 400.56 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2400 | | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 2,198.50 | 123.17 | 483.43 | 123.17 | 123.17 | 123.17 | 483.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 246 | | | | | | | | Material Eléctrico y Electrónico. | 1,477.98 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 246 | 1 | 1 | | | | | | Material Eléctrico y Electrónico. | 1,477.98 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 24601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material Eléctrico y Electrónico. | 1,477.98 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 123.17 | 123.17 | 123.17 | 123.17 | 123.11 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 248 | | | | | | | | Materiales Complementarios. | 720.52 | 0.00 | 360.26 | 0.00 | 0.00 | 0.00 | 360.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 248 | 1 | 1 | | | | | | Materiales Complementarios. | 720.52 | 0.00 | 360.26 | 0.00 | 0.00 | 0.00 | 360.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 24801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales Complementarios. | 720.52 | 0.00 | 360.26 | 0.00 | 0.00 | 0.00 | 360.26 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 11,902.20 | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 1,046.64 | 937.06 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 11,902.20 | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,046.66 | 937.04 | 1,046.66 | 937.04 | 1,046.64 | 937.06 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 11,244.50 | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 937.06 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 11,244.50 | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 937.04 | 937.04 | 937.04 | 937.04 | 937.04 | 937.06 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 657.70 | 109.62 | 0.00 | 109.62 | 0.00 | 109.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 109.62 | 0.00 | 109.62 | 0.00 | 109.60 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 657.70 | 109.62 | 0.00 | 109.62 | 0.00 | 109.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 109.62 | 0.00 | 109.62 | 0.00 | 109.60 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 5,095.33 | 849.22 | 0.00 | 849.22 | 0.00 | 849.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 849.22 | 0.00 | 849.22 | 0.00 | 849.23 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 5,095.33 | 849.22 | 0.00 | 849.22 | 0.00 | 849.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 849.22 | 0.00 | 849.22 | 0.00 | 849.23 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 5,095.33 | 849.22 | 0.00 | 849.22 | 0.00 | 849.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 849.22 | 0.00 | 849.22 | 0.00 | 849.23 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 5,095.33 | 849.22 | 0.00 | 849.22 | 0.00 | 849.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 849.22 | 0.00 | 849.22 | 0.00 | 849.23 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 3000 | | | | | | | | Servicios Generales. | 54,310.48 | 6,524.95 | 2,526.80 | 6,524.95 | 2,526.80 | 6,524.95 | 2,526.80 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,524.95 | 2,526.80 | 6,524.95 | 2,526.80 | 6,524.95 | 2,526.78 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 3100 | | | | | | | | Servicios Básicos. | 29,650.69 | 4,081.65 | 860.13 | 4,081.65 | 860.13 | 4,081.65 | 860.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,081.65 | 860.13 | 4,081.65 | 860.13 | 4,081.64 | 860.15 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 311 | | | | | | | | Energía Eléctrica. | 19,329.11 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.51 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 19,329.11 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.51 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 19,329.11 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,221.52 | 0.00 | 3,221.52 | 0.00 | 3,221.51 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 313 | | | | | | | | Agua. | 3,123.50 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.31 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 313 | 1 | 1 | | | | | | Agua. | 3,123.50 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.31 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 31301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Agua. | 3,123.50 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.29 | 260.29 | 260.29 | 260.29 | 260.29 | 260.31 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 317 | | | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 2,898.08 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.47 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 317 | 1 | 1 | | | | | | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 2,898.08 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.47 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 31706 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Internet | 2,898.08 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 241.51 | 241.51 | 241.51 | 241.51 | 241.51 | 241.47 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,659.79 | 776.63 | 0.00 | 776.63 | 0.00 | 776.63 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 776.63 | 0.00 | 776.63 | 0.00 | 776.64 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,659.79 | 776.63 | 0.00 | 776.63 | 0.00 | 776.63 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 776.63 | 0.00 | 776.63 | 0.00 | 776.64 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,659.79 | 776.63 | 0.00 | 776.63 | 0.00 | 776.63 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 776.63 | 0.00 | 776.63 | 0.00 | 776.64 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 4,659.79 | 776.63 | 0.00 | 776.63 | 0.00 | 776.63 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 776.63 | 0.00 | 776.63 | 0.00 | 776.64 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | | | | | | | | | Soconusco | 863,630.53 | 56,911.65 | 56,911.65 | 59,579.71 | 56,911.65 | 68,043.08 | 56,911.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 91,779.71 | 69,511.65 | 59,579.71 | 56,911.65 | 59,579.71 | 170,998.71 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1000 | | | | | | | | Servicios Personales. | 847,622.20 | 56,911.65 | 56,911.65 | 56,911.65 | 56,911.65 | 65,375.02 | 56,911.65 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 89,111.65 | 69,511.65 | 56,911.65 | 56,911.65 | 56,911.65 | 168,330.68 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 394,271.28 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 394,271.28 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 394,271.28 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 394,271.28 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | 32,855.94 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 248,305.08 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 16,415.26 | 10,951.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 122,370.92 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 94,978.62 | 0.00 | 0.00 | 0.00 | 0.00 | 5,463.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,515.25 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 10,926.74 | 0.00 | 0.00 | 0.00 | 0.00 | 5,463.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,463.37 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 10,926.74 | 0.00 | 0.00 | 0.00 | 0.00 | 5,463.37 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,463.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 84,051.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,051.88 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 84,051.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,051.88 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 134 | | | | | | | | Compensaciones. | 153,326.46 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 32,855.67 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 153,326.46 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 32,855.67 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 153,326.46 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 10,951.89 | 32,855.67 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1400 | | | | | | | | Seguridad Social. | 47,205.84 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 47,205.84 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 47,205.84 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 47,205.84 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | 3,933.82 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 47,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 171 | | | | | | | | Estímulos. | 47,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 3000 | | | | | | | | Servicios Generales. | 16,008.33 | 0.00 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 2,668.03 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 16,008.33 | 0.00 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 2,668.03 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,008.33 | 0.00 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 2,668.03 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,008.33 | 0.00 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 2,668.03 | |
| 17 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 910 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,008.33 | 0.00 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,668.06 | 0.00 | 2,668.06 | 0.00 | 2,668.06 | 2,668.03 | |
| 19 | | | | | | | | | | | | | | | | | | | | Delegación XII Selva Lacandona | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región XII Selva Lacandona | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | | | | | | | | | | Selva Lacandona | 1,056,356.14 | 79,586.59 | 70,215.91 | 75,668.16 | 71,115.91 | 84,369.99 | 70,215.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 107,868.16 | 83,515.91 | 76,568.16 | 70,215.91 | 76,568.12 | 190,447.41 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | | | | | | | | | Selva Lacandona | 148,997.54 | 13,345.07 | 11,487.86 | 13,345.07 | 11,487.86 | 13,345.07 | 11,487.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,345.07 | 11,487.86 | 13,345.07 | 11,487.86 | 13,345.04 | 11,487.85 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 36,205.70 | 3,945.75 | 2,088.54 | 3,945.75 | 2,088.54 | 3,945.75 | 2,088.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,945.75 | 2,088.54 | 3,945.75 | 2,088.54 | 3,945.72 | 2,088.53 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 20,366.86 | 2,625.84 | 768.63 | 2,625.84 | 768.63 | 2,625.84 | 768.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,625.84 | 768.63 | 2,625.84 | 768.63 | 2,625.81 | 768.70 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,832.26 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 9,832.26 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 9,832.26 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,638.71 | 0.00 | 1,638.71 | 0.00 | 1,638.71 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,484.34 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.38 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,484.34 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.38 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 3,484.34 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 290.36 | 290.36 | 290.36 | 290.36 | 290.36 | 290.38 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,739.29 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,739.29 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 5,739.29 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 478.27 | 478.27 | 478.27 | 478.27 | 478.27 | 478.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,310.97 | 218.50 | 0.00 | 218.50 | 0.00 | 218.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 218.50 | 0.00 | 218.50 | 0.00 | 218.47 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,310.97 | 218.50 | 0.00 | 218.50 | 0.00 | 218.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 218.50 | 0.00 | 218.50 | 0.00 | 218.47 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,310.97 | 218.50 | 0.00 | 218.50 | 0.00 | 218.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 218.50 | 0.00 | 218.50 | 0.00 | 218.47 | 0.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 5,243.87 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.98 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 5,243.87 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.98 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 5,243.87 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.98 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 5,243.87 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 436.99 | 436.99 | 436.99 | 436.99 | 436.99 | 436.98 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 2400 | | | | | | | | Materiales y Artículos de Construcción y de Reparación. | 886.79 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.89 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 246 | | | | | | | | Material Eléctrico y Electrónico. | 886.79 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.89 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 246 | 1 | 1 | | | | | | Material Eléctrico y Electrónico. | 886.79 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.89 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 24601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material Eléctrico y Electrónico. | 886.79 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 73.90 | 73.90 | 73.90 | 73.90 | 73.90 | 73.89 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 9,708.18 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 808.96 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 9,708.18 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 808.96 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 9,708.18 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 808.96 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 9,708.18 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 809.02 | 809.02 | 809.02 | 809.02 | 809.02 | 808.96 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 3000 | | | | | | | | Servicios Generales. | 112,791.84 | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | 9,399.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 3100 | | | | | | | | Servicios Básicos. | 5,764.00 | 480.33 | 480.33 | 480.33 | 480.33 | 480.33 | 480.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 480.33 | 480.33 | 480.33 | 480.33 | 480.33 | 480.37 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 313 | | | | | | | | Agua. | 1,464.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 313 | 1 | 1 | | | | | | Agua. | 1,464.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 31301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Agua. | 1,464.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | 122.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 87,027.84 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 87,027.84 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 87,027.84 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 87,027.84 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | 7,252.32 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | | | | | | | | | Selva Lacandona | 907,358.60 | 66,241.52 | 58,728.05 | 62,323.09 | 59,628.05 | 71,024.92 | 58,728.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 94,523.09 | 72,028.05 | 63,223.09 | 58,728.05 | 63,223.08 | 178,959.56 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1000 | | | | | | | | Servicios Personales. | 890,943.81 | 66,241.52 | 58,728.05 | 59,587.29 | 59,628.05 | 68,289.12 | 58,728.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 91,787.29 | 72,028.05 | 60,487.29 | 58,728.05 | 60,487.28 | 176,223.77 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 411,722.52 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 411,722.52 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | 34,310.21 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 332,360.88 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 332,360.88 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | 27,696.74 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 79,361.64 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 79,361.64 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | 6,613.47 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 232,933.47 | 9,612.10 | 9,612.10 | 9,612.10 | 9,612.10 | 15,313.93 | 9,612.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,612.10 | 9,612.10 | 9,612.10 | 9,612.10 | 9,612.10 | 121,498.54 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 99,124.07 | 0.00 | 0.00 | 0.00 | 0.00 | 5,701.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,422.24 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 11,403.65 | 0.00 | 0.00 | 0.00 | 0.00 | 5,701.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,701.82 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 11,403.65 | 0.00 | 0.00 | 0.00 | 0.00 | 5,701.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,701.82 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 87,720.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,720.42 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 87,720.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,720.42 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 134 | | | | | | | | Compensaciones. | 129,249.40 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 27,696.30 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 129,249.40 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 27,696.30 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 129,249.40 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 9,232.10 | 27,696.30 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1400 | | | | | | | | Seguridad Social. | 70,204.35 | 5,420.74 | 5,420.74 | 6,279.98 | 5,420.74 | 6,279.98 | 5,420.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,279.98 | 5,420.74 | 6,279.98 | 5,420.74 | 6,279.97 | 6,280.02 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 65,048.92 | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.74 | 5,420.78 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 40,547.04 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 40,547.04 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | 3,378.92 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 12,704.31 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.72 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 12,704.31 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.69 | 1,058.72 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 11,797.57 | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 983.14 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 11,797.57 | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 983.13 | 983.13 | 983.13 | 983.13 | 983.13 | 983.14 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 5,155.43 | 0.00 | 0.00 | 859.24 | 0.00 | 859.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 859.24 | 0.00 | 859.24 | 0.00 | 859.23 | 859.24 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 5,155.43 | 0.00 | 0.00 | 859.24 | 0.00 | 859.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 859.24 | 0.00 | 859.24 | 0.00 | 859.23 | 859.24 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 5,155.43 | 0.00 | 0.00 | 859.24 | 0.00 | 859.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 859.24 | 0.00 | 859.24 | 0.00 | 859.23 | 859.24 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 66,043.47 | 7,728.47 | 215.00 | 215.00 | 1,115.00 | 3,215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,415.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 171 | | | | | | | | Estímulos. | 66,043.47 | 7,728.47 | 215.00 | 215.00 | 1,115.00 | 3,215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,415.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 26,093.47 | 7,728.47 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 26,093.47 | 7,728.47 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 39,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 39,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 3000 | | | | | | | | Servicios Generales. | 16,414.79 | 0.00 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 2,735.79 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 16,414.79 | 0.00 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 2,735.79 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,414.79 | 0.00 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 2,735.79 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,414.79 | 0.00 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 2,735.79 | |
| 19 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 912 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 16,414.79 | 0.00 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,735.80 | 0.00 | 2,735.80 | 0.00 | 2,735.80 | 2,735.79 | |
| 22 | | | | | | | | | | | | | | | | | | | | Delegación XV Meseta Comiteca Tojolabal | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Región XV Meseta Comiteca Tojolabal. | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | | | | | | | | | | Meseta Comiteca Tojolabal | 1,631,061.73 | 139,413.95 | 102,227.23 | 117,399.11 | 106,727.23 | 130,826.17 | 102,227.23 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 163,399.11 | 123,727.23 | 121,899.11 | 102,227.23 | 121,899.04 | 298,716.58 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | | | | | | | | | Meseta Comiteca Tojolabal | 196,857.43 | 20,155.30 | 12,592.18 | 20,155.30 | 12,592.18 | 20,155.30 | 12,592.18 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 20,155.30 | 12,592.18 | 20,155.30 | 12,592.18 | 20,155.26 | 12,592.26 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 57,142.27 | 7,395.68 | 2,128.03 | 7,395.68 | 2,128.03 | 7,395.68 | 2,128.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,395.68 | 2,128.03 | 7,395.68 | 2,128.03 | 7,395.64 | 2,128.08 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 29,082.05 | 4,192.71 | 654.30 | 4,192.71 | 654.30 | 4,192.71 | 654.30 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,192.71 | 654.30 | 4,192.71 | 654.30 | 4,192.69 | 654.31 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 17,798.57 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.42 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 17,798.57 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.42 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 17,798.57 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,966.43 | 0.00 | 2,966.43 | 0.00 | 2,966.42 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,071.08 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,071.08 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 2,071.08 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | 172.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,780.53 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.72 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,780.53 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.72 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 5,780.53 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 481.71 | 481.71 | 481.71 | 481.71 | 481.71 | 481.72 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 216 | | | | | | | | Material de Limpieza. | 3,431.87 | 571.98 | 0.00 | 571.98 | 0.00 | 571.98 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 571.98 | 0.00 | 571.98 | 0.00 | 571.97 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 3,431.87 | 571.98 | 0.00 | 571.98 | 0.00 | 571.98 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 571.98 | 0.00 | 571.98 | 0.00 | 571.97 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 3,431.87 | 571.98 | 0.00 | 571.98 | 0.00 | 571.98 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 571.98 | 0.00 | 571.98 | 0.00 | 571.97 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 3,820.58 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.40 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 3,820.58 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.40 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 3,820.58 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.40 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 3,820.58 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 318.38 | 318.38 | 318.38 | 318.38 | 318.38 | 318.40 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 14,668.98 | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 1,289.46 | 1,155.37 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 14,668.98 | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,289.48 | 1,155.35 | 1,289.48 | 1,155.35 | 1,289.46 | 1,155.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 13,864.22 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.37 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 13,864.22 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.35 | 1,155.37 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 9,570.66 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,570.66 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,570.66 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,570.66 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,595.11 | 0.00 | 1,595.11 | 0.00 | 1,595.11 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3000 | | | | | | | | Servicios Generales. | 139,715.16 | 12,759.62 | 10,464.15 | 12,759.62 | 10,464.15 | 12,759.62 | 10,464.15 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 12,759.62 | 10,464.15 | 12,759.62 | 10,464.15 | 12,759.62 | 10,464.18 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3100 | | | | | | | | Servicios Básicos. | 15,347.11 | 2,111.40 | 446.44 | 2,111.40 | 446.44 | 2,111.40 | 446.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,111.40 | 446.44 | 2,111.40 | 446.44 | 2,111.42 | 446.49 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 311 | | | | | | | | Energía Eléctrica. | 9,989.78 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.98 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 311 | 1 | 1 | | | | | | Energía Eléctrica. | 9,989.78 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.98 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 31101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Energía Eléctrica. | 9,989.78 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,664.96 | 0.00 | 1,664.96 | 0.00 | 1,664.98 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 313 | | | | | | | | Agua. | 1,057.33 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.12 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 313 | 1 | 1 | | | | | | Agua. | 1,057.33 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.12 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 31301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio de Agua. | 1,057.33 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 88.11 | 88.11 | 88.11 | 88.11 | 88.11 | 88.12 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 314 | | | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 314 | 1 | 1 | | | | | | Telefonía Tradicional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 31401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Telefónico Convencional. | 4,300.00 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 358.33 | 358.33 | 358.33 | 358.33 | 358.33 | 358.37 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3200 | | | | | | | | Servicios de Arrendamiento. | 99,744.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 322 | | | | | | | | Arrendamiento de Edificios. | 99,744.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 322 | 1 | 1 | | | | | | Arrendamiento de Edificios. | 99,744.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 32201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Arrendamiento de Edificios y Locales. | 99,744.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | 8,312.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 372.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 372.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 372.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 372.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372.51 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,251.54 | 669.55 | 39.04 | 669.55 | 39.04 | 669.55 | 39.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 669.55 | 39.04 | 669.55 | 39.04 | 669.53 | 39.06 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 468.50 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.06 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 468.50 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.06 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 468.50 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39.04 | 39.04 | 39.04 | 39.04 | 39.04 | 39.06 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,783.04 | 630.51 | 0.00 | 630.51 | 0.00 | 630.51 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.51 | 0.00 | 630.51 | 0.00 | 630.49 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,783.04 | 630.51 | 0.00 | 630.51 | 0.00 | 630.51 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.51 | 0.00 | 630.51 | 0.00 | 630.49 | 0.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,783.04 | 630.51 | 0.00 | 630.51 | 0.00 | 630.51 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 630.51 | 0.00 | 630.51 | 0.00 | 630.49 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | | | | | | | | | Meseta Comiteca Tojolabal | 1,434,204.30 | 119,258.65 | 89,635.05 | 97,243.81 | 94,135.05 | 110,670.87 | 89,635.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 143,243.81 | 111,135.05 | 101,743.81 | 89,635.05 | 101,743.78 | 286,124.32 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,408,943.27 | 119,258.65 | 89,635.05 | 93,033.64 | 94,135.05 | 106,460.70 | 89,635.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 139,033.64 | 111,135.05 | 97,533.64 | 89,635.05 | 97,533.61 | 281,914.14 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 641,036.52 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 641,036.52 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | 53,419.71 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 339,553.32 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 339,553.32 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | 28,296.11 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 301,483.20 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 301,483.20 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | 25,123.60 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 303,383.22 | 10,777.14 | 10,777.14 | 10,777.14 | 10,777.14 | 19,704.20 | 10,777.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 10,777.14 | 10,777.14 | 10,777.14 | 10,777.14 | 10,777.14 | 175,907.62 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 16,141.96 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.20 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 16,141.96 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.20 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 16,141.96 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.16 | 1,345.20 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 155,193.54 | 0.00 | 0.00 | 0.00 | 0.00 | 8,927.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,266.48 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 17,854.12 | 0.00 | 0.00 | 0.00 | 0.00 | 8,927.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,927.06 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 17,854.12 | 0.00 | 0.00 | 0.00 | 0.00 | 8,927.06 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,927.06 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 137,339.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,339.42 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 137,339.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 137,339.42 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 134 | | | | | | | | Compensaciones. | 132,047.72 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 28,295.94 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 132,047.72 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 28,295.94 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 132,047.72 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 9,431.98 | 28,295.94 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1400 | | | | | | | | Seguridad Social. | 155,549.93 | 11,263.20 | 11,263.20 | 14,661.79 | 11,263.20 | 14,661.79 | 11,263.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,661.79 | 11,263.20 | 14,661.79 | 11,263.20 | 14,661.76 | 14,661.81 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 135,158.42 | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.20 | 11,263.22 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 35,351.76 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 35,351.76 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | 2,945.98 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 51,750.10 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.49 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 51,750.10 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.51 | 4,312.49 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 48,056.56 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.75 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 48,056.56 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.71 | 4,004.75 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 20,391.51 | 0.00 | 0.00 | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 3,398.56 | 3,398.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 20,391.51 | 0.00 | 0.00 | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 3,398.56 | 3,398.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 20,391.51 | 0.00 | 0.00 | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,398.59 | 0.00 | 3,398.59 | 0.00 | 3,398.56 | 3,398.59 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 157,200.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | 13,100.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 151,773.60 | 30,698.60 | 1,075.00 | 1,075.00 | 5,575.00 | 5,575.00 | 1,075.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 47,075.00 | 22,575.00 | 5,575.00 | 1,075.00 | 5,575.00 | 24,825.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 171 | | | | | | | | Estímulos. | 151,773.60 | 30,698.60 | 1,075.00 | 1,075.00 | 5,575.00 | 5,575.00 | 1,075.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 47,075.00 | 22,575.00 | 5,575.00 | 1,075.00 | 5,575.00 | 24,825.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 77,523.60 | 30,698.60 | 1,075.00 | 1,075.00 | 5,575.00 | 1,075.00 | 1,075.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,075.00 | 22,575.00 | 5,575.00 | 1,075.00 | 5,575.00 | 1,075.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 77,523.60 | 30,698.60 | 1,075.00 | 1,075.00 | 5,575.00 | 1,075.00 | 1,075.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,075.00 | 22,575.00 | 5,575.00 | 1,075.00 | 5,575.00 | 1,075.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 74,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,750.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 74,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,750.00 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 3000 | | | | | | | | Servicios Generales. | 25,261.03 | 0.00 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 4,210.18 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 25,261.03 | 0.00 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 4,210.18 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 25,261.03 | 0.00 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 4,210.18 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 25,261.03 | 0.00 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 4,210.18 | |
| 22 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 915 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 25,261.03 | 0.00 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,210.17 | 0.00 | 4,210.17 | 0.00 | 4,210.17 | 4,210.18 | |
| 23 | | | | | | | | | | | | | | | | | | | | Subsecretaría de Programas Federalizados y Políticas Sociales | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | | | | | | | | | | | | Promover, establecer y dar seguimiento a los convenios con la federación, estados, municipios y organizaciones no gubernamentales. | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | | | | | | | | | | | Coordinar y Acompañar los proyectos Orientados a la Asistencia Social Alimentaria | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,245,939.94 | 90,144.39 | 81,772.28 | 90,438.44 | 81,772.28 | 103,728.99 | 81,772.28 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 123,050.72 | 94,372.28 | 90,438.44 | 81,772.28 | 90,438.42 | 236,063.73 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 103,161.74 | 14,096.69 | 5,724.58 | 10,825.96 | 5,724.58 | 10,825.96 | 5,724.58 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 11,238.24 | 5,724.58 | 10,825.96 | 5,724.58 | 10,825.94 | 5,724.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 62,848.36 | 7,774.99 | 2,974.58 | 7,362.70 | 2,974.58 | 7,362.70 | 2,974.58 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,774.98 | 2,974.58 | 7,362.70 | 2,974.58 | 7,362.71 | 2,974.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 28,226.02 | 3,800.64 | 903.68 | 3,800.64 | 903.68 | 3,800.64 | 903.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,800.64 | 903.68 | 3,800.64 | 903.68 | 3,800.65 | 903.77 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 16,235.60 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.95 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 16,235.60 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.95 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 16,235.60 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,705.93 | 0.00 | 2,705.93 | 0.00 | 2,705.95 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,108.49 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.42 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,108.49 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.42 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 1,108.49 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 92.37 | 92.37 | 92.37 | 92.37 | 92.37 | 92.42 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 9,735.76 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.35 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 9,735.76 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.35 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 9,735.76 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 811.31 | 811.31 | 811.31 | 811.31 | 811.31 | 811.35 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 7,448.14 | 964.25 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 964.24 | 551.96 | 551.96 | 551.96 | 551.96 | 552.01 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 6,623.57 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 552.01 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 6,623.57 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 552.01 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 6,623.57 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 551.96 | 551.96 | 551.96 | 551.96 | 551.96 | 552.01 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 824.57 | 412.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 412.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 824.57 | 412.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 412.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 824.57 | 412.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 412.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,207.95 | 872.45 | 662.21 | 872.45 | 662.21 | 872.45 | 662.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 872.45 | 662.21 | 872.45 | 662.21 | 872.47 | 662.18 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,207.95 | 872.45 | 662.21 | 872.45 | 662.21 | 872.45 | 662.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 872.45 | 662.21 | 872.45 | 662.21 | 872.47 | 662.18 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 7,946.49 | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 662.18 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 7,946.49 | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 662.21 | 662.21 | 662.21 | 662.21 | 662.21 | 662.18 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,261.46 | 210.24 | 0.00 | 210.24 | 0.00 | 210.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 210.24 | 0.00 | 210.24 | 0.00 | 210.26 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 1,261.46 | 210.24 | 0.00 | 210.24 | 0.00 | 210.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 210.24 | 0.00 | 210.24 | 0.00 | 210.26 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 17,966.25 | 2,137.65 | 856.73 | 2,137.65 | 856.73 | 2,137.65 | 856.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,137.65 | 856.73 | 2,137.65 | 856.73 | 2,137.63 | 856.72 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 10,280.75 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.72 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 10,280.75 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.72 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 10,280.75 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 856.73 | 856.73 | 856.73 | 856.73 | 856.73 | 856.72 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,685.50 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.90 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,685.50 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.90 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 7,685.50 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,280.92 | 0.00 | 1,280.92 | 0.00 | 1,280.90 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 40,313.38 | 6,321.70 | 2,750.00 | 3,463.26 | 2,750.00 | 3,463.26 | 2,750.00 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 3,463.26 | 2,750.00 | 3,463.26 | 2,750.00 | 3,463.23 | 2,750.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 175.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 175.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 175.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 175.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.41 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,279.53 | 713.26 | 0.00 | 713.26 | 0.00 | 713.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 713.26 | 0.00 | 713.26 | 0.00 | 713.23 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,279.53 | 713.26 | 0.00 | 713.26 | 0.00 | 713.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 713.26 | 0.00 | 713.26 | 0.00 | 713.23 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,279.53 | 713.26 | 0.00 | 713.26 | 0.00 | 713.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 713.26 | 0.00 | 713.26 | 0.00 | 713.23 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 4,279.53 | 713.26 | 0.00 | 713.26 | 0.00 | 713.26 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 713.26 | 0.00 | 713.26 | 0.00 | 713.23 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 33,000.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | 2,750.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.37 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.37 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 25,000.00 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.33 | 2,083.37 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 2,858.44 | 2,858.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 2,858.44 | 2,858.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 392 | 1 | 1 | | | | | | Impuestos y Derechos. | 2,858.44 | 2,858.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 39202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 2,858.44 | 2,858.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,142,778.20 | 76,047.70 | 76,047.70 | 79,612.48 | 76,047.70 | 92,903.03 | 76,047.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 111,812.48 | 88,647.70 | 79,612.48 | 76,047.70 | 79,612.48 | 230,339.05 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,121,389.53 | 76,047.70 | 76,047.70 | 76,047.70 | 76,047.70 | 89,338.25 | 76,047.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 108,247.70 | 88,647.70 | 76,047.70 | 76,047.70 | 76,047.70 | 226,774.28 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 562,932.96 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 562,932.96 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 562,932.96 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 562,932.96 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | 46,911.08 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 345,660.41 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 22,927.49 | 15,636.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 166,363.52 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 126,743.25 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 119,452.70 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 14,581.09 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.54 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 14,581.09 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,290.54 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 112,162.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,162.16 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 112,162.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 112,162.16 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 218,917.16 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 46,910.82 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 218,917.16 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 46,910.82 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 218,917.16 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 15,636.94 | 46,910.82 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 51,956.16 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 51,956.16 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 51,956.16 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 51,956.16 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | 4,329.68 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 50,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 50,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 38,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 38,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 21,388.67 | 0.00 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 3,564.77 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 21,388.67 | 0.00 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 3,564.77 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 21,388.67 | 0.00 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 3,564.77 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 21,388.67 | 0.00 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 3,564.77 | |
| 23 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 21,388.67 | 0.00 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,564.78 | 0.00 | 3,564.78 | 0.00 | 3,564.78 | 3,564.77 | |
| 24 | | | | | | | | | | | | | | | | | | | | Dirección de Vinculación Interinstitucional | 501,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 501,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 501,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 5 | | | | | | | | | | | | | | | | | Alimentación y nutrición | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | | | | | | | | | | | | | | | | Alimentación y nutrición | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 5 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | | | | | | | | | | | | Asistencia social alimentaria | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | | | | | | | | | | | Seguridad Alimentaria (Previsión) | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | | | | | | | | | | Cobertura Estatal | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | 7000 | | | | | | | | Inversiones Financieras y Otras Provisiones. | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | 7900 | | | | | | | | Provisiones para Contingencias y Otras Erogaciones Especiales. | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | 799 | | | | | | | | Otras Erogaciones Especiales. | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | 799 | 2 | 1 | | | | | | Otras Erogaciones Especiales. | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 5 | 1 | C | 023 | 01 | A30 | B001 | 000 | 0 | 79911 | 2 | 1 | 5811 | S | 01 | 2018 | 3 | Erogaciones Complementarias. | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | | | | | | | | | | | | Promover, establecer y dar seguimiento a los convenios con la federación, estados, municipios y organizaciones no gubernamentales. | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | | | | | | | | | | | Aplicar Eficientemente los Recursos en Programas de Desarrollo Social. | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,296,584.93 | 88,532.00 | 86,946.71 | 92,106.98 | 86,946.71 | 103,099.56 | 86,946.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 124,627.48 | 99,546.71 | 92,106.98 | 86,946.71 | 92,106.93 | 256,671.45 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 52,701.29 | 5,291.27 | 3,705.98 | 4,970.77 | 3,705.98 | 4,970.77 | 3,705.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,291.27 | 3,705.98 | 4,970.77 | 3,705.98 | 4,970.72 | 3,705.82 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 24,182.87 | 2,914.73 | 1,329.44 | 2,594.23 | 1,329.44 | 2,594.23 | 1,329.44 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,914.73 | 1,329.44 | 2,594.23 | 1,329.44 | 2,594.18 | 1,329.34 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 16,180.04 | 1,980.74 | 715.95 | 1,980.74 | 715.95 | 1,980.74 | 715.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,980.74 | 715.95 | 1,980.74 | 715.95 | 1,980.69 | 715.90 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 6,849.70 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,141.62 | 0.00 | 1,141.62 | 0.00 | 1,141.60 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 684.30 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 56.97 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 684.30 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 56.97 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 684.30 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 57.03 | 57.03 | 57.03 | 57.03 | 57.03 | 56.97 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,907.05 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.93 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 7,907.05 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.93 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 7,907.05 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 658.92 | 658.92 | 658.92 | 658.92 | 658.92 | 658.93 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 5,416.36 | 718.45 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 718.45 | 397.95 | 397.95 | 397.95 | 397.95 | 397.91 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,775.36 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.91 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,775.36 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.91 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,775.36 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 397.95 | 397.95 | 397.95 | 397.95 | 397.95 | 397.91 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 641.00 | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 641.00 | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 641.00 | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 2,586.47 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.53 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,586.47 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.53 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,586.47 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.53 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 2,586.47 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.54 | 215.54 | 215.54 | 215.54 | 215.54 | 215.53 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 28,518.42 | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.54 | 2,376.48 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 518.42 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.22 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 518.42 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.22 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 518.42 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.22 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 518.42 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.20 | 43.20 | 43.20 | 43.20 | 43.20 | 43.22 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 28,000.00 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.26 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,243,883.64 | 83,240.73 | 83,240.73 | 87,136.21 | 83,240.73 | 98,128.79 | 83,240.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,336.21 | 95,840.73 | 87,136.21 | 83,240.73 | 87,136.21 | 252,965.63 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,220,510.78 | 83,240.73 | 83,240.73 | 83,240.73 | 83,240.73 | 94,233.31 | 83,240.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,440.73 | 95,840.73 | 83,240.73 | 83,240.73 | 83,240.73 | 249,070.17 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 627,736.68 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 627,736.68 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 627,736.68 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 627,736.68 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | 52,311.39 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 383,066.64 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 25,429.63 | 17,437.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 183,266.51 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 138,947.94 | 0.00 | 0.00 | 0.00 | 0.00 | 7,992.58 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,955.36 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 15,985.16 | 0.00 | 0.00 | 0.00 | 0.00 | 7,992.58 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,992.58 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 15,985.16 | 0.00 | 0.00 | 0.00 | 0.00 | 7,992.58 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,992.58 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 122,962.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,962.78 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 122,962.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,962.78 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 244,118.70 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 52,311.15 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 244,118.70 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 52,311.15 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 244,118.70 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 17,437.05 | 52,311.15 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 51,867.46 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.27 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 51,867.46 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.27 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 51,867.46 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.27 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 51,867.46 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.29 | 4,322.27 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 47,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 47,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 35,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 23,372.86 | 0.00 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 3,895.46 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 23,372.86 | 0.00 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 3,895.46 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,372.86 | 0.00 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 3,895.46 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,372.86 | 0.00 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 3,895.46 | |
| 24 | 2 | 6 | 9 | 1 | C | 023 | 01 | P22 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,372.86 | 0.00 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,895.48 | 0.00 | 3,895.48 | 0.00 | 3,895.48 | 3,895.46 | |
| 25 | | | | | | | | | | | | | | | | | | | | Dirección de Atención y Concertación Social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 11,867,246.41 | 974,985.49 | 953,526.39 | 966,979.87 | 955,326.39 | 985,736.12 | 953,526.39 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 1,017,847.97 | 974,726.39 | 968,779.87 | 953,526.39 | 968,779.88 | 1,193,317.86 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | | | | | | | | | | | | Atención a población marginada o en situación de pobreza extrema | 7,948,816.47 | 648,449.66 | 626,990.56 | 640,444.04 | 628,790.56 | 659,200.29 | 626,990.56 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 691,312.14 | 648,190.56 | 642,244.04 | 626,990.56 | 642,244.05 | 866,782.05 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | | | | | | | | | | | Acompañamiento para el Desarrollo de Proyectos Productivos a Población Vulnerable. | 1,880,842.42 | 142,785.17 | 121,326.07 | 134,779.55 | 123,126.07 | 153,535.80 | 121,326.07 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 185,647.65 | 142,526.07 | 136,579.55 | 121,326.07 | 136,579.56 | 361,117.39 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,880,842.42 | 142,785.17 | 121,326.07 | 134,779.55 | 123,126.07 | 153,535.80 | 121,326.07 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 185,647.65 | 142,526.07 | 136,579.55 | 121,326.07 | 136,579.56 | 361,117.39 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 103,042.29 | 11,956.80 | 5,364.44 | 11,688.70 | 5,364.44 | 11,688.70 | 5,364.44 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 11,956.80 | 5,364.44 | 11,688.70 | 5,364.44 | 11,688.69 | 5,364.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 60,742.93 | 8,159.22 | 2,143.34 | 7,891.12 | 2,143.34 | 7,891.12 | 2,143.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 8,159.22 | 2,143.34 | 7,891.12 | 2,143.34 | 7,891.09 | 2,143.34 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 24,082.36 | 3,165.54 | 848.19 | 3,165.54 | 848.19 | 3,165.54 | 848.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,165.54 | 848.19 | 3,165.54 | 848.19 | 3,165.53 | 848.18 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,165.10 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.20 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 13,165.10 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.20 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 13,165.10 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,194.18 | 0.00 | 2,194.18 | 0.00 | 2,194.20 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 912.65 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.10 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 912.65 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.10 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 912.65 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 76.05 | 76.05 | 76.05 | 76.05 | 76.05 | 76.10 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 9,265.62 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.08 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 9,265.62 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.08 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 9,265.62 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 772.14 | 772.14 | 772.14 | 772.14 | 772.14 | 772.08 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 738.99 | 123.17 | 0.00 | 123.17 | 0.00 | 123.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 123.17 | 0.00 | 123.17 | 0.00 | 123.14 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 4,346.70 | 585.64 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 585.64 | 317.54 | 317.54 | 317.54 | 317.54 | 317.56 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 3,810.50 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.56 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 3,810.50 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.56 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 3,810.50 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 317.54 | 317.54 | 317.54 | 317.54 | 317.54 | 317.56 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 536.20 | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 536.20 | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 536.20 | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 268.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,841.12 | 803.83 | 669.70 | 803.83 | 669.70 | 803.83 | 669.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 803.83 | 669.70 | 803.83 | 669.70 | 803.81 | 669.66 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 8,841.12 | 803.83 | 669.70 | 803.83 | 669.70 | 803.83 | 669.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 803.83 | 669.70 | 803.83 | 669.70 | 803.81 | 669.66 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 8,036.36 | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 669.66 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 8,036.36 | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 669.70 | 669.70 | 669.70 | 669.70 | 669.70 | 669.66 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 804.76 | 134.13 | 0.00 | 134.13 | 0.00 | 134.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 134.13 | 0.00 | 134.13 | 0.00 | 134.11 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 23,472.75 | 3,604.21 | 307.91 | 3,604.21 | 307.91 | 3,604.21 | 307.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,604.21 | 307.91 | 3,604.21 | 307.91 | 3,604.21 | 307.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 3,694.95 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 3,694.95 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 3,694.95 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 307.91 | 307.91 | 307.91 | 307.91 | 307.91 | 307.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 19,777.80 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 19,777.80 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 19,777.80 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,296.30 | 0.00 | 3,296.30 | 0.00 | 3,296.30 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 42,299.36 | 3,797.58 | 3,221.10 | 3,797.58 | 3,221.10 | 3,797.58 | 3,221.10 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 3,797.58 | 3,221.10 | 3,797.58 | 3,221.10 | 3,797.60 | 3,220.96 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 187.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 187.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 187.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 187.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.40 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 7,111.96 | 880.91 | 304.43 | 880.91 | 304.43 | 880.91 | 304.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 880.91 | 304.43 | 880.91 | 304.43 | 880.93 | 304.33 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 525.06 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.70 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 525.06 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.70 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 525.06 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 43.76 | 43.76 | 43.76 | 43.76 | 43.76 | 43.70 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,458.90 | 576.48 | 0.00 | 576.48 | 0.00 | 576.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 576.48 | 0.00 | 576.48 | 0.00 | 576.50 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,458.90 | 576.48 | 0.00 | 576.48 | 0.00 | 576.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 576.48 | 0.00 | 576.48 | 0.00 | 576.50 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,458.90 | 576.48 | 0.00 | 576.48 | 0.00 | 576.48 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 576.48 | 0.00 | 576.48 | 0.00 | 576.50 | 0.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,128.00 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.63 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,128.00 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 3,128.00 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 260.67 | 260.67 | 260.67 | 260.67 | 260.67 | 260.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,777,800.13 | 130,828.37 | 115,961.63 | 123,090.85 | 117,761.63 | 141,847.10 | 115,961.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 173,690.85 | 137,161.63 | 124,890.85 | 115,961.63 | 124,890.87 | 355,753.09 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,745,398.53 | 130,828.37 | 115,961.63 | 117,690.58 | 117,761.63 | 136,446.83 | 115,961.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,290.58 | 137,161.63 | 119,490.58 | 115,961.63 | 119,490.60 | 350,352.84 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 853,998.00 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 853,998.00 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | 71,166.50 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 697,197.12 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 697,197.12 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | 58,099.76 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 156,800.88 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 156,800.88 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | 13,066.74 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 478,935.93 | 20,376.46 | 20,376.46 | 20,376.46 | 20,376.46 | 31,632.71 | 20,376.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,376.46 | 20,376.46 | 20,376.46 | 20,376.46 | 20,376.46 | 243,538.62 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 12,120.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | 1,010.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 195,685.49 | 0.00 | 0.00 | 0.00 | 0.00 | 11,256.25 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,429.24 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 22,512.49 | 0.00 | 0.00 | 0.00 | 0.00 | 11,256.25 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,256.24 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 22,512.49 | 0.00 | 0.00 | 0.00 | 0.00 | 11,256.25 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,256.24 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 173,173.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173,173.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 173,173.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 173,173.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 271,130.44 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 58,099.38 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 271,130.44 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 58,099.38 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 271,130.44 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 19,366.46 | 58,099.38 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 125,317.86 | 9,578.67 | 9,578.67 | 11,307.62 | 9,578.67 | 11,307.62 | 9,578.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,307.62 | 9,578.67 | 11,307.62 | 9,578.67 | 11,307.64 | 11,307.72 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 114,944.14 | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.67 | 9,578.77 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 65,675.40 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 65,675.40 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | 5,472.95 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 25,546.01 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.88 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 25,546.01 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.83 | 2,128.88 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 23,722.73 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 23,722.73 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.89 | 1,976.94 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 10,373.72 | 0.00 | 0.00 | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 1,728.97 | 1,728.95 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 10,373.72 | 0.00 | 0.00 | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 1,728.97 | 1,728.95 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 10,373.72 | 0.00 | 0.00 | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,728.95 | 0.00 | 1,728.95 | 0.00 | 1,728.97 | 1,728.95 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 172,920.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 172,920.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 172,920.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 172,920.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | 14,410.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 114,226.74 | 15,296.74 | 430.00 | 430.00 | 2,230.00 | 7,930.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 51,030.00 | 21,630.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 114,226.74 | 15,296.74 | 430.00 | 430.00 | 2,230.00 | 7,930.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 51,030.00 | 21,630.00 | 2,230.00 | 430.00 | 2,230.00 | 9,930.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 46,626.74 | 15,296.74 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 21,630.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 46,626.74 | 15,296.74 | 430.00 | 430.00 | 2,230.00 | 430.00 | 430.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 430.00 | 21,630.00 | 2,230.00 | 430.00 | 2,230.00 | 430.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 67,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 50,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 67,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 50,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 32,401.60 | 0.00 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 5,400.25 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 32,401.60 | 0.00 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 5,400.25 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 32,401.60 | 0.00 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 5,400.25 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 32,401.60 | 0.00 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 5,400.25 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 32,401.60 | 0.00 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,400.27 | 0.00 | 5,400.27 | 0.00 | 5,400.27 | 5,400.25 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | | | | | | | | | | | Pensiones, Becas a los afectados del Ejido Miguel Hidalgo del Municipio de la Trinitaria. | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | | | | | | | | | | La Trinitaria | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | | | | | | | | | La Trinitaria | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A002 | 099 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 1,049,715.93 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.33 | 87,476.30 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | | | | | | | | | | | Pensiones para la familia afectada por el Conflicto Social del Municipio de Chicomuselo. | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | | | | | | | | | | Chicomuselo | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | | | | | | | | | Chicomuselo | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A003 | 030 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 1,080,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | | | | | | | | | | | Pensiones, Becas e Indemnizaciones a Consortes e Hijos de los fallecidos en Cascadas de Agua Azul de Tumbalá. | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | | | | | | | | | | Tumbalá | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | | | | | | | | | Tumbalá | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A004 | 100 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 248,880.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | 20,740.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | | | | | | | | | | | Pensiones, Becas e Indemnizaciones a Consortes e Hijos de los fallecidos del Municipio de Venustiano Carranza. | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | | | | | | | | | | Venustiano Carranza | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | | | | | | | | | Venustiano Carranza | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A005 | 106 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 371,810.00 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.17 | 30,984.13 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | | | | | | | | | | | Pensiones, Becas e Indemnizaciones a Consortes e Hijos afectados por el Conflicto Social en Muctajitic | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | | | | | | | | | | Venustiano Carranza | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | | | | | | | | | Venustiano Carranza | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A006 | 106 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 1,405,762.79 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.90 | 117,146.89 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | | | | | | | | | | | Pensión y Becas a Cónyuge e Hijos del fallecido en el tramo carretero la Trinitaria-Lagos de Montebello. | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | | | | | | | | | | La Trinitaria | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | | | | | | | | | La Trinitaria | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A007 | 099 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 188,849.20 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.43 | 15,737.47 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | | | | | | | | | | | Pensión y Becas a Cónyuge e Hijos del desaparecido por daño emergente en el Municipio de Simojovel, según acuerdo de solución amistosa. | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | | | | | | | | | | Simojovel | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | | | | | | | | | Simojovel | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A008 | 081 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 146,160.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | 12,180.00 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | | | | | | | | | | | Pensión a Madre del fallecido en la Comunidad de Bachajón del Municipio de Chilón. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | | | | | | | | | | Chilón | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | | | | | | | | | Chilón | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A009 | 031 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | | | | | | | | | | | Pensión y Becas a los deudos de los fallecidos en el accidente automovilistico ocurrido en el tramo carretero Tapachula-Talisman. | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | | | | | | | | | | Tapachula | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | | | | | | | | | Tapachula | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A010 | 089 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 474,787.60 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.63 | 39,565.67 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | | | | | | | | | | | Pensiones y Becas a Consortes e Hijos de los fallecidos, en la Comunidad de Nachig del Municipio de Zinacantán. | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | | | | | | | | | | Zinacantán | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | | | | | | | | | Zinacantán | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A011 | 111 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 324,818.40 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | 27,068.20 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | | | | | | | | | | | Pensión y Becas a Cónyuge Superstité y Descendientes Consanguíneas en Primer Grado de Jorge Antonio Cuesy Serrano. | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | | | | | | | | | | Tuxtla Gutiérrez | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | | | | | | | | | Tuxtla Gutiérrez | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A012 | 101 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 161,592.77 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.06 | 13,466.11 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | | | | | | | | | | | Pensión y Beca a familiares del finado Manuel Gómez Gutiérrez del Ejido Guadalupe Victoria del municipio de Ocosingo. | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | | | | | | | | | | Ocosingo | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | | | | | | | | | Ocosingo | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A013 | 059 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 171,689.20 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.43 | 14,307.47 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | | | | | | | | | | | Pensiones y Becas a familiares del finado Francisco Girón Luna residentes de la Comunidad Cruz Pilar del Municipio de Tenejapa. | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | | | | | | | | | | Tenejapa | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | | | | | | | | | Tenejapa | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A014 | 093 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 207,594.64 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.55 | 17,299.59 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | | | | | | | | | | | Pensión a la C. Manuela Molina Coello, de la Colonia Jericó del Municipio de Villa Corzo | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | | | | | | | | | | Villa Corzo | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | | | | | | | | | Villa Corzo | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A22 | A015 | 107 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 80,584.32 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | 6,715.36 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | | | | | | | | | | | | Atender a la población en desastres naturales. | 3,918,429.94 | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.83 | 326,535.81 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | | | | | | | | | | | Pensiones y Becas a Consortes e Hijos afectados por la Tormenta Matthew. | 3,758,500.74 | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.40 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.40 | 313,208.34 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | | | | | | | | | | Amatán | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | | | | | | | | | Amatán | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 005 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 2,024,479.54 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.63 | 168,706.61 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | | | | | | | | | | Cintalapa | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | | | | | | | | | Cintalapa | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 017 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | | | | | | | | | | Chilón | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | | | | | | | | | Chilón | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 031 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 311,458.40 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.87 | 25,954.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | | | | | | | | | | Huixtla | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | | | | | | | | | Huixtla | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 040 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | | | | | | | | | | Jiquipilas | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | | | | | | | | | Jiquipilas | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 046 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | | | | | | | | | | Sitalá | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | | | | | | | | | Sitalá | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 082 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 155,729.20 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.43 | 12,977.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | | | | | | | | | | Tila | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | | | | | | | | | Tila | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 096 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | | | | | | | | | | Yajalón | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | | | | | | | | | Yajalón | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A001 | 109 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 319,858.40 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.87 | 26,654.83 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | | | | | | | | | | | Pensión y Beca al menor Sebastian Pérez Sánchez, afectado por las precipitaciones pluviales en Chiapas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | | | | | | | | | | Tila | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | | | | | | | | | Tila | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | 4000 | | | | | | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | 4400 | | | | | | | | Ayudas Sociales. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | 441 | | | | | | | | Ayudas Sociales a Personas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | 441 | 1 | 1 | | | | | | Ayudas Sociales a Personas. | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 25 | 2 | 6 | 9 | 1 | C | 023 | 01 | A25 | A002 | 096 | 0 | 44101 | 1 | 1 | 5811 | S | 01 | 2018 | 1 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 159,929.20 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.43 | 13,327.47 | |
| 26 | | | | | | | | | | | | | | | | | | | | Dirección de Seguimiento de Programas Sociales | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | | | | | | | | | | | | Coordinar y promover la cooperación estatal con los sectores social y privado. | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | | | | | | | | | | | Seguimiento a Programas y Proyectos Sociales. | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 965,902.66 | 66,330.59 | 64,664.35 | 68,919.71 | 64,664.35 | 79,262.43 | 64,664.35 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 92,185.83 | 73,664.35 | 68,919.71 | 64,664.35 | 68,919.73 | 188,846.12 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 53,769.70 | 5,386.23 | 3,719.99 | 5,120.11 | 3,719.99 | 5,120.11 | 3,719.99 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 5,386.23 | 3,719.99 | 5,120.11 | 3,719.99 | 5,120.13 | 3,720.04 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 21,356.49 | 2,701.53 | 1,035.29 | 2,435.41 | 1,035.29 | 2,435.41 | 1,035.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,701.53 | 1,035.29 | 2,435.41 | 1,035.29 | 2,435.43 | 1,035.32 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 12,866.34 | 1,772.25 | 372.13 | 1,772.25 | 372.13 | 1,772.25 | 372.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,772.25 | 372.13 | 1,772.25 | 372.13 | 1,772.27 | 372.17 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 7,009.74 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 7,009.74 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 7,009.74 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,168.29 | 0.00 | 1,168.29 | 0.00 | 1,168.29 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 4,465.60 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.17 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 4,465.60 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.17 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**



| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 4,465.60 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 372.13 | 372.13 | 372.13 | 372.13 | 372.13 | 372.17 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,391.00 | 231.83 | 0.00 | 231.83 | 0.00 | 231.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 231.83 | 0.00 | 231.83 | 0.00 | 231.85 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,391.00 | 231.83 | 0.00 | 231.83 | 0.00 | 231.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 231.83 | 0.00 | 231.83 | 0.00 | 231.85 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,391.00 | 231.83 | 0.00 | 231.83 | 0.00 | 231.83 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 231.83 | 0.00 | 231.83 | 0.00 | 231.85 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 8,490.15 | 929.28 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 929.28 | 663.16 | 663.16 | 663.16 | 663.16 | 663.15 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 7,957.91 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.15 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 7,957.91 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.15 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 7,957.91 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 663.16 | 663.16 | 663.16 | 663.16 | 663.16 | 663.15 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 532.24 | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 532.24 | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 532.24 | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 266.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 32,413.21 | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.70 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.70 | 2,684.72 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,216.42 | 351.36 | 351.36 | 351.36 | 351.36 | 351.36 | 351.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 351.36 | 351.36 | 351.36 | 351.36 | 351.36 | 351.46 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 542.09 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.22 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 542.09 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.22 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 542.09 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45.17 | 45.17 | 45.17 | 45.17 | 45.17 | 45.22 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,674.33 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.24 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 3,674.33 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.24 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 3,674.33 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 306.19 | 306.19 | 306.19 | 306.19 | 306.19 | 306.24 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 28,000.00 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.26 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 912,132.96 | 60,944.36 | 60,944.36 | 63,799.60 | 60,944.36 | 74,142.32 | 60,944.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 86,799.60 | 69,944.36 | 63,799.60 | 60,944.36 | 63,799.60 | 185,126.08 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 895,001.53 | 60,944.36 | 60,944.36 | 60,944.36 | 60,944.36 | 71,287.08 | 60,944.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 83,944.36 | 69,944.36 | 60,944.36 | 60,944.36 | 60,944.36 | 182,270.85 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 460,727.64 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 460,727.64 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 460,727.64 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 460,727.64 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | 38,393.97 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 280,744.25 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 18,640.64 | 12,797.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 134,124.41 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 101,573.37 | 0.00 | 0.00 | 0.00 | 0.00 | 5,842.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,730.65 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 11,685.43 | 0.00 | 0.00 | 0.00 | 0.00 | 5,842.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,842.71 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 11,685.43 | 0.00 | 0.00 | 0.00 | 0.00 | 5,842.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,842.71 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 89,887.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,887.94 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 89,887.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 89,887.94 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 179,170.88 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 38,393.76 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 179,170.88 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 38,393.76 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 179,170.88 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 12,797.92 | 38,393.76 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 38,429.64 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 38,429.64 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 38,429.64 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 38,429.64 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | 3,202.47 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 36,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 36,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 27,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 17,131.43 | 0.00 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 2,855.23 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 17,131.43 | 0.00 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 2,855.23 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 17,131.43 | 0.00 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 2,855.23 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 17,131.43 | 0.00 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 2,855.23 | |
| 26 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 17,131.43 | 0.00 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,855.24 | 0.00 | 2,855.24 | 0.00 | 2,855.24 | 2,855.23 | |
| 27 | | | | | | | | | | | | | | | | | | | | Subsecretaría de Desarrollo Humano | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | | | | | | | | | | | | Promover acciones de desarrollo regional | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | | | | | | | | | | | Coordinar las acciones para el fortalecimiento de las Capacidades Sociales y Humanas en la Promoción Social. | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,083,765.85 | 76,880.47 | 71,899.06 | 79,786.93 | 71,899.06 | 87,678.22 | 71,899.06 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 102,991.93 | 80,899.06 | 79,786.93 | 71,899.06 | 79,786.94 | 208,138.12 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 91,722.74 | 10,184.19 | 5,202.78 | 9,979.19 | 5,202.78 | 9,979.19 | 5,202.78 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 10,184.19 | 5,202.78 | 9,979.19 | 5,202.78 | 9,979.20 | 5,202.68 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 50,682.69 | 6,500.27 | 2,083.52 | 6,295.27 | 2,083.52 | 6,295.27 | 2,083.52 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,500.27 | 2,083.52 | 6,295.27 | 2,083.52 | 6,295.27 | 2,083.47 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 18,807.09 | 2,597.66 | 536.86 | 2,597.66 | 536.86 | 2,597.66 | 536.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,597.66 | 536.86 | 2,597.66 | 536.86 | 2,597.64 | 536.85 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,565.19 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.54 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,565.19 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.54 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 11,565.19 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,927.53 | 0.00 | 1,927.53 | 0.00 | 1,927.54 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,383.98 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.61 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 2,383.98 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.61 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 2,383.98 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 198.67 | 198.67 | 198.67 | 198.67 | 198.67 | 198.61 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 4,058.33 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.24 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 4,058.33 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.24 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 4,058.33 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 338.19 | 338.19 | 338.19 | 338.19 | 338.19 | 338.24 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 799.59 | 133.27 | 0.00 | 133.27 | 0.00 | 133.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 133.27 | 0.00 | 133.27 | 0.00 | 133.24 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 799.59 | 133.27 | 0.00 | 133.27 | 0.00 | 133.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 133.27 | 0.00 | 133.27 | 0.00 | 133.24 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 799.59 | 133.27 | 0.00 | 133.27 | 0.00 | 133.27 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 133.27 | 0.00 | 133.27 | 0.00 | 133.24 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 9,877.94 | 994.00 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 994.00 | 789.00 | 789.00 | 789.00 | 789.00 | 788.94 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 9,467.94 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 788.94 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 9,467.94 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 788.94 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 9,467.94 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 789.00 | 789.00 | 789.00 | 789.00 | 789.00 | 788.94 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 410.00 | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 410.00 | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 410.00 | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 205.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 10,467.94 | 986.99 | 757.66 | 986.99 | 757.66 | 986.99 | 757.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 986.99 | 757.66 | 986.99 | 757.66 | 987.01 | 757.68 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 10,467.94 | 986.99 | 757.66 | 986.99 | 757.66 | 986.99 | 757.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 986.99 | 757.66 | 986.99 | 757.66 | 987.01 | 757.68 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 9,091.94 | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 757.68 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 9,091.94 | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 757.66 | 757.66 | 757.66 | 757.66 | 757.66 | 757.68 | |

**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,376.00 | 229.33 | 0.00 | 229.33 | 0.00 | 229.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 229.33 | 0.00 | 229.33 | 0.00 | 229.35 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 1,376.00 | 229.33 | 0.00 | 229.33 | 0.00 | 229.33 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 229.33 | 0.00 | 229.33 | 0.00 | 229.35 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 11,529.72 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,529.72 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,529.72 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 11,529.72 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,921.62 | 0.00 | 1,921.62 | 0.00 | 1,921.62 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 41,040.05 | 3,683.92 | 3,119.26 | 3,683.92 | 3,119.26 | 3,683.92 | 3,119.26 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 3,683.92 | 3,119.26 | 3,683.92 | 3,119.26 | 3,683.93 | 3,119.21 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 221.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 221.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 221.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 221.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 221.01 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 5,819.04 | 767.25 | 202.59 | 767.25 | 202.59 | 767.25 | 202.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 767.25 | 202.59 | 767.25 | 202.59 | 767.26 | 202.58 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,387.97 | 564.66 | 0.00 | 564.66 | 0.00 | 564.66 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 564.66 | 0.00 | 564.66 | 0.00 | 564.67 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,387.97 | 564.66 | 0.00 | 564.66 | 0.00 | 564.66 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 564.66 | 0.00 | 564.66 | 0.00 | 564.67 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,387.97 | 564.66 | 0.00 | 564.66 | 0.00 | 564.66 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 564.66 | 0.00 | 564.66 | 0.00 | 564.67 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,431.07 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.58 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,431.07 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.58 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 2,431.07 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 202.59 | 202.59 | 202.59 | 202.59 | 202.59 | 202.58 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 992,043.11 | 66,696.28 | 66,696.28 | 69,807.74 | 66,696.28 | 77,699.03 | 66,696.28 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 92,807.74 | 75,696.28 | 69,807.74 | 66,696.28 | 69,807.74 | 202,935.44 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 973,374.35 | 66,696.28 | 66,696.28 | 66,696.28 | 66,696.28 | 74,587.57 | 66,696.28 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 89,696.28 | 75,696.28 | 66,696.28 | 66,696.28 | 66,696.28 | 199,823.98 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 511,364.52 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 511,364.52 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 511,364.52 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 511,364.52 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | 42,613.71 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 309,972.99 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 20,595.79 | 14,204.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 147,332.20 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 111,109.99 | 0.00 | 0.00 | 0.00 | 0.00 | 6,391.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,718.70 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 12,782.57 | 0.00 | 0.00 | 0.00 | 0.00 | 6,391.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,391.28 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 12,782.57 | 0.00 | 0.00 | 0.00 | 0.00 | 6,391.29 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,391.28 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 98,327.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,327.42 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 98,327.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,327.42 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 198,863.00 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 42,613.50 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 198,863.00 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 42,613.50 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 198,863.00 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 14,204.50 | 42,613.50 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 39,936.84 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 39,936.84 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 39,936.84 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 39,936.84 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | 3,328.07 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 78,600.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | 6,550.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 33,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 33,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 24,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 18,668.76 | 0.00 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 3,111.46 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 18,668.76 | 0.00 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 3,111.46 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,668.76 | 0.00 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 3,111.46 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,668.76 | 0.00 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 3,111.46 | |
| 27 | 2 | 6 | 9 | 1 | C | 023 | 01 | P19 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,668.76 | 0.00 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,111.46 | 0.00 | 3,111.46 | 0.00 | 3,111.46 | 3,111.46 | |
| 28 | | | | | | | | | | | | | | | | | | | | Dirección Motor de Economía Social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | | | | | | | | | | | | Servicios de asistencia social y comunitarios. | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | | | | | | | | | | | Coordinación y Planeación de Acciones con Proyectos para el Desarrollo Económico y Social. | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,248,948.77 | 89,975.09 | 82,621.82 | 87,298.72 | 83,521.82 | 95,284.89 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 119,498.72 | 95,921.82 | 88,198.72 | 82,621.82 | 88,198.71 | 253,184.82 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,225,930.66 | 89,975.09 | 82,621.82 | 83,462.37 | 83,521.82 | 91,448.54 | 82,621.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,662.37 | 95,921.82 | 84,362.37 | 82,621.82 | 84,362.36 | 249,348.46 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 622,585.20 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 622,585.20 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | 51,882.10 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 545,145.96 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 545,145.96 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | 45,428.83 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 77,439.24 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 11311 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal Sindicalizado. | 77,439.24 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | 6,453.27 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 355,396.58 | 15,522.86 | 15,522.86 | 15,522.86 | 15,522.86 | 23,509.03 | 15,522.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,522.86 | 15,522.86 | 15,522.86 | 15,522.86 | 15,522.86 | 176,658.95 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 131 | | | | | | | | Primas por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 131 | 1 | 1 | | | | | | Primas por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13101 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 4,560.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | 380.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 138,836.54 | 0.00 | 0.00 | 0.00 | 0.00 | 7,986.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,850.37 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 15,972.34 | 0.00 | 0.00 | 0.00 | 0.00 | 7,986.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,986.17 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 15,972.34 | 0.00 | 0.00 | 0.00 | 0.00 | 7,986.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,986.17 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 122,864.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,864.20 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 122,864.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,864.20 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 212,000.04 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 45,428.58 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 212,000.04 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 45,428.58 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 212,000.04 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 15,142.86 | 45,428.58 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 75,025.61 | 5,831.86 | 5,831.86 | 6,672.41 | 5,831.86 | 6,672.41 | 5,831.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,672.41 | 5,831.86 | 6,672.41 | 5,831.86 | 6,672.40 | 6,672.41 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 69,982.32 | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | 5,831.86 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 45,953.16 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 45,953.16 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | 3,829.43 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 12,459.20 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.23 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14114 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al ISSTECH. | 12,459.20 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.27 | 1,038.23 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 11,569.96 | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 964.20 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14116 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones de Seguridad Social. | 11,569.96 | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 964.16 | 964.16 | 964.16 | 964.16 | 964.16 | 964.20 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 142 | | | | | | | | Aportaciones a Fondos de Vivienda. | 5,043.29 | 0.00 | 0.00 | 840.55 | 0.00 | 840.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 840.55 | 0.00 | 840.55 | 0.00 | 840.54 | 840.55 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 142 | 1 | 1 | | | | | | Aportaciones a Fondos de Vivienda. | 5,043.29 | 0.00 | 0.00 | 840.55 | 0.00 | 840.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 840.55 | 0.00 | 840.55 | 0.00 | 840.54 | 840.55 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 14202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al INFONAVIT. | 5,043.29 | 0.00 | 0.00 | 840.55 | 0.00 | 840.55 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 840.55 | 0.00 | 840.55 | 0.00 | 840.54 | 840.55 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 110,040.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | 9,170.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 62,883.27 | 7,568.27 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,415.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 62,883.27 | 7,568.27 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,415.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 4,965.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 25,933.27 | 7,568.27 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 25,933.27 | 7,568.27 | 215.00 | 215.00 | 1,115.00 | 215.00 | 215.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215.00 | 13,515.00 | 1,115.00 | 215.00 | 1,115.00 | 215.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 36,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 36,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,750.00 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 23,018.11 | 0.00 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 3,836.36 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 23,018.11 | 0.00 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 3,836.36 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,018.11 | 0.00 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 3,836.36 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,018.11 | 0.00 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 3,836.36 | |
| 28 | 2 | 6 | 9 | 1 | C | 023 | 01 | S02 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,018.11 | 0.00 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,836.35 | 0.00 | 3,836.35 | 0.00 | 3,836.35 | 3,836.36 | |
| 29 | | | | | | | | | | | | | | | | | | | | Dirección de Obras Solidarias | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | | | | | | | | | | | | Capacitación y productividad | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | | | | | | | | | | | Atención Institucional Mediante Asesorías y Capacitación a Ciudadanos y Grupos de Trabajo. | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,359,246.18 | 96,540.90 | 90,180.23 | 99,334.78 | 90,180.23 | 111,322.79 | 90,180.23 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 127,155.28 | 101,898.04 | 99,334.78 | 90,180.23 | 99,334.75 | 263,402.66 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 107,063.73 | 12,312.02 | 5,951.35 | 11,173.71 | 5,951.35 | 12,091.52 | 5,951.35 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 11,394.21 | 6,869.16 | 11,173.71 | 5,951.35 | 11,173.68 | 6,869.04 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 62,518.21 | 7,698.70 | 2,868.01 | 7,478.20 | 2,868.01 | 7,478.20 | 2,868.01 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,698.70 | 2,868.01 | 7,478.20 | 2,868.01 | 7,478.20 | 2,867.96 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 26,647.84 | 3,648.07 | 793.23 | 3,648.07 | 793.23 | 3,648.07 | 793.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,648.07 | 793.23 | 3,648.07 | 793.23 | 3,648.08 | 793.26 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 15,982.88 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.83 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 15,982.88 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.83 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 15,982.88 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,663.81 | 0.00 | 2,663.81 | 0.00 | 2,663.83 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,842.75 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.22 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 3,842.75 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.22 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 3,842.75 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 320.23 | 320.23 | 320.23 | 320.23 | 320.23 | 320.22 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,676.04 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.04 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 5,676.04 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.04 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 5,676.04 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 473.00 | 473.00 | 473.00 | 473.00 | 473.00 | 473.04 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 216 | | | | | | | | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 216 | 1 | 1 | | | | | | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 21601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Material de Limpieza. | 1,146.17 | 191.03 | 0.00 | 191.03 | 0.00 | 191.03 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 191.03 | 0.00 | 191.03 | 0.00 | 191.02 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 12,606.25 | 1,234.27 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,234.27 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.78 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 12,165.25 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.78 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 12,165.25 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.78 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 12,165.25 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.77 | 1,013.78 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 441.00 | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 441.00 | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 441.00 | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 220.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,469.39 | 886.73 | 691.51 | 886.73 | 691.51 | 886.73 | 691.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 886.73 | 691.51 | 886.73 | 691.51 | 886.71 | 691.48 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,469.39 | 886.73 | 691.51 | 886.73 | 691.51 | 886.73 | 691.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 886.73 | 691.51 | 886.73 | 691.51 | 886.71 | 691.48 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 8,298.09 | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 691.48 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 8,298.09 | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 691.51 | 691.51 | 691.51 | 691.51 | 691.51 | 691.48 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,171.30 | 195.22 | 0.00 | 195.22 | 0.00 | 195.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 195.22 | 0.00 | 195.22 | 0.00 | 195.20 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 1,171.30 | 195.22 | 0.00 | 195.22 | 0.00 | 195.22 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 195.22 | 0.00 | 195.22 | 0.00 | 195.20 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 13,794.73 | 1,929.63 | 369.50 | 1,929.63 | 369.50 | 1,929.63 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,929.63 | 369.50 | 1,929.63 | 369.50 | 1,929.64 | 369.44 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 4,433.94 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.50 | 369.50 | 369.50 | 369.50 | 369.50 | 369.44 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 44,545.52 | 4,613.32 | 3,083.34 | 3,695.51 | 3,083.34 | 4,613.32 | 3,083.34 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 3,695.51 | 4,001.15 | 3,695.51 | 3,083.34 | 3,695.48 | 4,001.08 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 3300 | | | | | | | | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 3,671.25 | 917.81 | 0.00 | 0.00 | 0.00 | 917.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 917.81 | 0.00 | 0.00 | 0.00 | 917.82 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 336 | | | | | | | | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 3,671.25 | 917.81 | 0.00 | 0.00 | 0.00 | 917.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 917.81 | 0.00 | 0.00 | 0.00 | 917.82 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 336 | 1 | 1 | | | | | | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 3,671.25 | 917.81 | 0.00 | 0.00 | 0.00 | 917.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 917.81 | 0.00 | 0.00 | 0.00 | 917.82 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 33603 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Impresiones Oficiales. | 3,671.25 | 917.81 | 0.00 | 0.00 | 0.00 | 917.81 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 917.81 | 0.00 | 0.00 | 0.00 | 917.82 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 201.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 201.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 201.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 201.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 201.28 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 5,672.99 | 778.84 | 166.67 | 778.84 | 166.67 | 778.84 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 778.84 | 166.67 | 778.84 | 166.67 | 778.81 | 166.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,672.99 | 612.17 | 0.00 | 612.17 | 0.00 | 612.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 612.17 | 0.00 | 612.17 | 0.00 | 612.14 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 3,672.99 | 612.17 | 0.00 | 612.17 | 0.00 | 612.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 612.17 | 0.00 | 612.17 | 0.00 | 612.14 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 3,672.99 | 612.17 | 0.00 | 612.17 | 0.00 | 612.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 612.17 | 0.00 | 612.17 | 0.00 | 612.14 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 357 | | | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 357 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 35701 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Maquinaria y Equipo. | 2,000.00 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166.67 | 166.67 | 166.67 | 166.67 | 166.67 | 166.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 35,000.00 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.67 | 2,916.63 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,252,182.45 | 84,228.88 | 84,228.88 | 88,161.07 | 84,228.88 | 99,231.27 | 84,228.88 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,761.07 | 95,028.88 | 88,161.07 | 84,228.88 | 88,161.07 | 256,533.62 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,228,589.32 | 84,228.88 | 84,228.88 | 84,228.88 | 84,228.88 | 95,299.08 | 84,228.88 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 111,828.88 | 95,028.88 | 84,228.88 | 84,228.88 | 84,228.88 | 252,601.44 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 650,621.40 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 650,621.40 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 650,621.40 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 650,621.40 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | 54,218.45 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 393,315.52 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 26,142.93 | 18,072.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 186,445.29 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 140,297.30 | 0.00 | 0.00 | 0.00 | 0.00 | 8,070.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 132,227.10 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 16,140.40 | 0.00 | 0.00 | 0.00 | 0.00 | 8,070.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,070.20 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 16,140.40 | 0.00 | 0.00 | 0.00 | 0.00 | 8,070.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,070.20 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 124,156.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,156.90 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 124,156.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,156.90 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 253,018.22 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 54,218.19 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 253,018.22 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 54,218.19 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 253,018.22 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 18,072.73 | 54,218.19 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 48,932.40 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 48,932.40 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 48,932.40 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 48,932.40 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | 4,077.70 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 30,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 23,593.13 | 0.00 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 3,932.18 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 23,593.13 | 0.00 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 3,932.18 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,593.13 | 0.00 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 3,932.18 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,593.13 | 0.00 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 3,932.18 | |
| 29 | 2 | 6 | 9 | 1 | C | 023 | 01 | C02 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 23,593.13 | 0.00 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,932.19 | 0.00 | 3,932.19 | 0.00 | 3,932.19 | 3,932.18 | |
| 30 | | | | | | | | | | | | | | | | | | | | Dirección de la Agenda Chiapas-ONU | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | | | | | | | | | | | | Impulsar la participación ciudadana y social. | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | | | | | | | | | | | Análisis de Información y Gestión de la Agenda Chiapas-ONU | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,085,761.43 | 79,050.53 | 71,499.08 | 79,072.80 | 71,499.08 | 86,977.51 | 71,499.08 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 106,861.82 | 82,299.08 | 79,072.80 | 71,499.08 | 79,072.78 | 207,161.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 86,726.92 | 12,261.10 | 4,709.65 | 9,164.44 | 4,709.65 | 9,164.44 | 4,709.65 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 9,353.46 | 4,709.65 | 9,164.44 | 4,709.65 | 9,164.42 | 4,709.58 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 50,696.92 | 6,246.81 | 2,328.71 | 6,057.78 | 2,328.71 | 6,057.78 | 2,328.71 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,246.80 | 2,328.71 | 6,057.78 | 2,328.71 | 6,057.75 | 2,328.67 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 24,530.04 | 3,033.56 | 1,054.79 | 3,033.56 | 1,054.79 | 3,033.56 | 1,054.79 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,033.56 | 1,054.79 | 3,033.56 | 1,054.79 | 3,033.54 | 1,054.75 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,872.60 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.75 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 11,872.60 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.75 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 11,872.60 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,978.77 | 0.00 | 1,978.77 | 0.00 | 1,978.75 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 212 | | | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,160.96 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.71 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 212 | 1 | 1 | | | | | | Materiales y Útiles de Impresión y Reproducción. | 1,160.96 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.71 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 21201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Impresión y Reproducción. | 1,160.96 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 96.75 | 96.75 | 96.75 | 96.75 | 96.75 | 96.71 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 214 | | | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 11,496.48 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 214 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 11,496.48 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 21401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 11,496.48 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | 958.04 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 5,225.82 | 593.01 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 593.00 | 403.98 | 403.98 | 403.98 | 403.98 | 403.99 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 4,847.77 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.99 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 4,847.77 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.99 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 4,847.77 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 403.98 | 403.98 | 403.98 | 403.98 | 403.98 | 403.99 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 223 | | | | | | | | Utensilios para el Servicio de Alimentación. | 378.05 | 189.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 189.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 223 | 1 | 1 | | | | | | Utensilios para el Servicio de Alimentación. | 378.05 | 189.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 189.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 22301 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Utensilios para el Servicio de Alimentación. | 378.05 | 189.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 189.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,030.75 | 847.65 | 657.48 | 847.65 | 657.48 | 847.65 | 657.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 847.65 | 657.48 | 847.65 | 657.48 | 847.63 | 657.47 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 9,030.75 | 847.65 | 657.48 | 847.65 | 657.48 | 847.65 | 657.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 847.65 | 657.48 | 847.65 | 657.48 | 847.63 | 657.47 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 7,889.75 | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 657.47 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 7,889.75 | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 657.48 | 657.48 | 657.48 | 657.48 | 657.48 | 657.47 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,141.00 | 190.17 | 0.00 | 190.17 | 0.00 | 190.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 190.17 | 0.00 | 190.17 | 0.00 | 190.15 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 26112 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Lubricantes y Aditivos. | 1,141.00 | 190.17 | 0.00 | 190.17 | 0.00 | 190.17 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 190.17 | 0.00 | 190.17 | 0.00 | 190.15 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 2900 | | | | | | | | Herramientas, Refacciones y Accesorios Menores. | 11,910.31 | 1,772.59 | 212.46 | 1,772.59 | 212.46 | 1,772.59 | 212.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,772.59 | 212.46 | 1,772.59 | 212.46 | 1,772.60 | 212.46 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 294 | | | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,549.52 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 294 | 1 | 1 | | | | | | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 2,549.52 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 29401 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 2,549.52 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | 212.46 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 296 | | | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 296 | 1 | 1 | | | | | | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 29601 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Refacciones y Accesorios Menores de Equipo de Transporte. | 9,360.79 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,560.13 | 0.00 | 1,560.13 | 0.00 | 1,560.14 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 36,030.00 | 6,014.29 | 2,380.94 | 3,106.66 | 2,380.94 | 3,106.66 | 2,380.94 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 3,106.66 | 2,380.94 | 3,106.66 | 2,380.94 | 3,106.67 | 2,380.91 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 3400 | | | | | | | | Servicios Financieros, Bancarios y Comerciales. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 348 | | | | | | | | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 348 | 1 | 1 | | | | | | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 34801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Comisiones por Ventas. | 196.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 196.79 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 4,925.58 | 773.32 | 47.60 | 773.32 | 47.60 | 773.32 | 47.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 773.32 | 47.60 | 773.32 | 47.60 | 773.33 | 47.65 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 571.25 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.65 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 571.25 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.65 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 571.25 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 47.60 | 47.60 | 47.60 | 47.60 | 47.60 | 47.65 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 355 | | | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,354.33 | 725.72 | 0.00 | 725.72 | 0.00 | 725.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 725.72 | 0.00 | 725.72 | 0.00 | 725.73 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 355 | 1 | 1 | | | | | | Reparación y Mantenimiento de Equipo de Transporte. | 4,354.33 | 725.72 | 0.00 | 725.72 | 0.00 | 725.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 725.72 | 0.00 | 725.72 | 0.00 | 725.73 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 35501 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 4,354.33 | 725.72 | 0.00 | 725.72 | 0.00 | 725.72 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 725.72 | 0.00 | 725.72 | 0.00 | 725.73 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 28,000.00 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.34 | 2,333.26 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 20,000.00 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 3900 | | | | | | | | Otros Servicios Generales. | 2,907.63 | 2,907.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 392 | | | | | | | | Impuestos y Derechos. | 2,907.63 | 2,907.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 392 | 1 | 1 | | | | | | Impuestos y Derechos. | 2,907.63 | 2,907.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 0 | 39202 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Otros Impuestos y Derechos. | 2,907.63 | 2,907.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 999,034.51 | 66,789.43 | 66,789.43 | 69,908.36 | 66,789.43 | 77,813.07 | 66,789.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 97,508.36 | 77,589.43 | 69,908.36 | 66,789.43 | 69,908.36 | 202,451.42 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 980,320.95 | 66,789.43 | 66,789.43 | 66,789.43 | 66,789.43 | 74,694.14 | 66,789.43 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 94,389.43 | 77,589.43 | 66,789.43 | 66,789.43 | 66,789.43 | 199,332.51 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 496,883.76 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 496,883.76 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 496,883.76 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 496,883.76 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | 41,406.98 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 304,574.31 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 20,206.92 | 13,802.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 146,345.29 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 111,343.37 | 0.00 | 0.00 | 0.00 | 0.00 | 6,404.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 104,938.66 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 12,809.41 | 0.00 | 0.00 | 0.00 | 0.00 | 6,404.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,404.70 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 12,809.41 | 0.00 | 0.00 | 0.00 | 0.00 | 6,404.71 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,404.70 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 98,533.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,533.96 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 98,533.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,533.96 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 193,230.94 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 41,406.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 193,230.94 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 41,406.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 193,230.94 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 13,802.21 | 41,406.63 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 44,642.88 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 44,642.88 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 44,642.88 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 44,642.88 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | 3,720.24 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 94,320.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | 7,860.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 39,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 39,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 10,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 29,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 29,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 27,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 18,713.56 | 0.00 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 3,118.91 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 18,713.56 | 0.00 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 3,118.91 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,713.56 | 0.00 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 3,118.91 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,713.56 | 0.00 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 3,118.91 | |
| 30 | 2 | 6 | 9 | 1 | C | 023 | 01 | I04 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 18,713.56 | 0.00 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,118.93 | 0.00 | 3,118.93 | 0.00 | 3,118.93 | 3,118.91 | |
| 31 | | | | | | | | | | | | | | | | | | | | Subsecretaría de Vinculación Social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | | | | | | | | | | | | Coordinar y promover la cooperación estatal con los sectores social y privado. | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | | | | | | | | | | | Coordinar Acciones que atiendan la Demanda Social. | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 1,864,164.58 | 125,702.20 | 125,702.20 | 131,550.64 | 125,702.20 | 143,584.14 | 125,702.20 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,950.64 | 141,902.20 | 131,550.64 | 125,702.20 | 131,550.64 | 382,564.68 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**



| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 1,264.30 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 105.36 | 105.36 | 105.36 | 105.36 | 105.36 | 105.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 1,862,900.28 | 125,596.84 | 125,596.84 | 131,445.28 | 125,596.84 | 143,478.78 | 125,596.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 172,845.28 | 141,796.84 | 131,445.28 | 125,596.84 | 131,445.28 | 382,459.34 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 1,827,809.65 | 125,596.84 | 125,596.84 | 125,596.84 | 125,596.84 | 137,630.34 | 125,596.84 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 166,996.84 | 141,796.84 | 125,596.84 | 125,596.84 | 125,596.84 | 376,610.91 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 969,303.96 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 969,303.96 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 969,303.96 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 969,303.96 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | 80,775.33 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 586,147.09 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 38,958.46 | 26,924.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 277,939.03 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 209,197.65 | 0.00 | 0.00 | 0.00 | 0.00 | 12,033.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 197,164.15 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 24,066.99 | 0.00 | 0.00 | 0.00 | 0.00 | 12,033.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,033.49 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 24,066.99 | 0.00 | 0.00 | 0.00 | 0.00 | 12,033.50 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,033.49 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 185,130.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,130.66 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 185,130.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 185,130.66 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 376,949.44 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 80,774.88 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 376,949.44 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 80,774.88 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 376,949.44 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 26,924.96 | 80,774.88 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 73,278.60 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 73,278.60 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 73,278.60 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 73,278.60 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | 6,106.55 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 141,480.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | 11,790.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 57,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 57,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 41,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 35,090.63 | 0.00 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 5,848.43 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 35,090.63 | 0.00 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 5,848.43 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,090.63 | 0.00 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 5,848.43 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,090.63 | 0.00 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 5,848.43 | |
| 31 | 2 | 6 | 9 | 1 | C | 023 | 01 | C12 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 35,090.63 | 0.00 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,848.44 | 0.00 | 5,848.44 | 0.00 | 5,848.44 | 5,848.43 | |
| 32 | | | | | | | | | | | | | | | | | | | | Dirección de Programas Concertados | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | | | | | | | | | | | | | | | | | | | Desarrollo Social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | | | | | | | | | | | | | | | | | | Protección social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | | | | | | | | | | | | | | | | Otros de seguridad social y asistencia social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | | | | | | | | | | | | | | | Programa Sectorial de Desarrollo Social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | | | | | | | | | | | | | | Programa de apoyo a la asistencia social | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | | | | | | | | | | | | | Asignación Normal | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | | | | | | | | | | | | Gasto público transparente y orientado a resultados | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | | | | | | | | | | | Concertación y Seguimiento de Programas, Proyectos, Donaciones y Recursos Económicos con la CDI, SEDESOL, SEDATU, PEMEX. CFE y otras Dependencias y Entidades | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | | | | | | | | | | Cobertura Estatal | 5,272,964.00 | 362,204.23 | 354,809.81 | 377,926.38 | 354,809.81 | 422,191.58 | 354,809.81 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 492,926.38 | 399,809.81 | 377,926.38 | 354,809.81 | 377,926.40 | 1,042,813.60 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

### Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa

### SISTEMA PRESUPUESTARIO 2018

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**

lunes, 5 de marzo de 2018

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | | | | | | | | | Cobertura Estatal | 261,762.58 | 25,510.75 | 18,116.33 | 25,510.75 | 18,116.33 | 25,510.75 | 18,116.33 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 25,510.75 | 18,116.33 | 25,510.75 | 18,116.33 | 25,510.77 | 18,116.41 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 2000 | | | | | | | | Materiales y Suministros. | 102,043.04 | 12,200.79 | 4,806.37 | 12,200.79 | 4,806.37 | 12,200.79 | 4,806.37 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 12,200.79 | 4,806.37 | 12,200.79 | 4,806.37 | 12,200.81 | 4,806.43 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 2100 | | | | | | | | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 44,366.54 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.44 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 211 | | | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 44,366.54 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.44 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 211 | 1 | 1 | | | | | | Materiales, Útiles y Equipos Menores de Oficina. | 44,366.54 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.44 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 21101 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Materiales y Útiles de Oficina. | 44,366.54 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,394.42 | 0.00 | 7,394.42 | 0.00 | 7,394.44 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 2200 | | | | | | | | Alimentos y Utensilios. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 221 | | | | | | | | Productos Alimenticios para Personas. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 221 | 1 | 1 | | | | | | Productos Alimenticios para Personas. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 22111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Productos Alimenticios para Personas. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 2600 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 13,309.96 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.20 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 261 | | | | | | | | Combustibles, Lubricantes y Aditivos. | 13,309.96 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.20 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 261 | 1 | 1 | | | | | | Combustibles, Lubricantes y Aditivos. | 13,309.96 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.20 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 26111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Combustibles. | 13,309.96 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.16 | 1,109.20 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 3000 | | | | | | | | Servicios Generales. | 159,719.54 | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.96 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.96 | 13,309.98 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 3100 | | | | | | | | Servicios Básicos. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 318 | | | | | | | | Servicios Postales y Telegráficos. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 318 | 1 | 1 | | | | | | Servicios Postales y Telegráficos. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 31801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicio Postal. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 3500 | | | | | | | | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 88,733.08 | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.42 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.42 | 7,394.46 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 352 | | | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 352 | 1 | 1 | | | | | | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 35201 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 358 | | | | | | | | Servicios de Limpieza y Manejo de Desechos. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 358 | 1 | 1 | | | | | | Servicios de Limpieza y Manejo de Desechos. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 35801 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 3700 | | | | | | | | Servicios de Traslado y Viáticos. | 66,549.81 | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.82 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.82 | 5,545.79 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 371 | | | | | | | | Pasajes Aéreos. | 17,746.62 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 371 | 1 | 1 | | | | | | Pasajes Aéreos. | 17,746.62 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 37111 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Aéreos. | 17,746.62 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.89 | 1,478.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 372 | | | | | | | | Pasajes Terrestres. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 372 | 1 | 1 | | | | | | Pasajes Terrestres. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 37211 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Pasajes Nacionales Terrestres. | 4,436.65 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 369.72 | 369.72 | 369.72 | 369.72 | 369.72 | 369.73 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 375 | | | | | | | | Viáticos en el País. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 375 | 1 | 1 | | | | | | Viáticos en el País. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 0 | 37511 | 1 | 1 | 5813 | S | 01 | 2018 | 1 | Viáticos Nacionales. | 44,366.54 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.21 | 3,697.23 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | | | | | | | | | Cobertura Estatal | 5,011,201.42 | 336,693.48 | 336,693.48 | 352,415.63 | 336,693.48 | 396,680.83 | 336,693.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 467,415.63 | 381,693.48 | 352,415.63 | 336,693.48 | 352,415.63 | 1,024,697.19 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1000 | | | | | | | | Servicios Personales. | 4,916,868.53 | 336,693.48 | 336,693.48 | 336,693.48 | 336,693.48 | 380,958.68 | 336,693.48 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 451,693.48 | 381,693.48 | 336,693.48 | 336,693.48 | 336,693.48 | 1,008,975.05 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1100 | | | | | | | | Remuneraciones al Personal de Carácter Permanente. | 2,585,325.96 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 113 | | | | | | | | Sueldos Base al Personal Permanente. | 2,585,325.96 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 113 | 1 | 1 | | | | | | Sueldos Base al Personal Permanente. | 2,585,325.96 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 11304 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Sueldo al Personal de Confianza. | 2,585,325.96 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | 215,443.83 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1300 | | | | | | | | Remuneraciones Adicionales y Especiales. | 1,566,319.09 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 104,079.56 | 71,814.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 744,095.93 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 132 | | | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 560,918.05 | 0.00 | 0.00 | 0.00 | 0.00 | 32,265.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 528,652.85 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 64,530.39 | 0.00 | 0.00 | 0.00 | 0.00 | 32,265.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,265.19 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 13201 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Primas de Vacaciones y Dominical. | 64,530.39 | 0.00 | 0.00 | 0.00 | 0.00 | 32,265.20 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,265.19 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 132 | 1 | 1 | | | | | | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 496,387.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 496,387.66 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 13202 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aguinaldo o Gratificación de Fin de Año. | 496,387.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 496,387.66 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 134 | | | | | | | | Compensaciones. | 1,005,401.04 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 215,443.08 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 134 | 1 | 1 | | | | | | Compensaciones. | 1,005,401.04 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 215,443.08 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 13420 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Compensaciones por Servicios Especiales. | 1,005,401.04 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 71,814.36 | 215,443.08 | |

| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1400 | | | | | | | | Seguridad Social. | 200,223.48 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 141 | | | | | | | | Aportaciones de Seguridad Social. | 200,223.48 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 141 | 1 | 1 | | | | | | Aportaciones de Seguridad Social. | 200,223.48 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 14103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Aportaciones al IMSS. | 200,223.48 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | 16,685.29 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1500 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 393,000.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 159 | | | | | | | | Otras Prestaciones Sociales y Económicas. | 393,000.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 159 | 1 | 1 | | | | | | Otras Prestaciones Sociales y Económicas. | 393,000.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 15906 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Previsión Social Múltiple. | 393,000.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | 32,750.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 1700 | | | | | | | | Pago de Estímulos a Servidores Públicos. | 172,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 171 | | | | | | | | Estímulos. | 172,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 17102 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Estímulos al Personal. | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 171 | 1 | 1 | | | | | | Estímulos. | 127,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 17103 | 1 | 1 | 5811 | S | 01 | 2018 | 2 | Incentivo al Personal. | 127,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 3000 | | | | | | | | Servicios Generales. | 94,332.89 | 0.00 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 15,722.14 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 3900 | | | | | | | | Otros Servicios Generales. | 94,332.89 | 0.00 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 15,722.14 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 398 | | | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 94,332.89 | 0.00 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 15,722.14 | |
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 398 | 1 | 1 | | | | | | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 94,332.89 | 0.00 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 0.00 |
| | | | | | | | | | | | | | | | | | | | | | | 15,722.15 | 0.00 | 15,722.15 | 0.00 | 15,722.15 | 15,722.14 | |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Analítico Calendarizado del Presupuesto Aprobado por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2018**

(PESOS)



**Organismo Público:** **Secretaría de Desarrollo Social**



| UR | F | FUN | SF | SSF | PS | PP | OA | AI | PT | MPIO | CGOC | GASTO | TG | TR | FF | SFTE | PF | CP | DM | DESCRIPCIÓN | PRESUPUESTO APROBADO | ENERO JULIO | FEBRERO AGOSTO | MARZO SEPTIEMBRE | ABRIL OCTUBRE | MAYO NOVIEMBRE | JUNIO DICIEMBRE | NO LIBERADO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 2 | 6 | 9 | 1 | C | 023 | 01 | G01 | A001 | 000 | 1 | 39801 | 1 | 1 | 5814 | S | 01 | 2018 | 2 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 94,332.89 | 0.00<br>15,722.15 | 0.00<br>0.00 | 15,722.15<br>15,722.15 | 0.00<br>0.00 | 15,722.15<br>15,722.15 | 0.00<br>15,722.14 | 0.00 |