

11ACRC 1.1.2 Armonización contable y rendición de cuentas

100000	SERVICIOS PERSONALES	\$0.00	\$35,000.00	\$35,000.00	\$78,323.60	\$78,323.60	\$78,323.60	\$78,323.60	-\$43,323.60
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$20,000.00	\$20,000.00	\$53,144.63	\$53,144.63	\$53,144.63	\$53,144.63	-\$33,144.63
122000	Sueldos base al personal eventual	\$0.00	\$20,000.00	\$20,000.00	\$53,144.63	\$53,144.63	\$53,144.63	\$53,144.63	-\$33,144.63
122001	Sueldo Base a Personal Eventual	\$0.00	\$20,000.00	\$20,000.00	\$53,144.63	\$53,144.63	\$53,144.63	\$53,144.63	-\$33,144.63
150000	Otras prestaciones sociales y económicas	\$0.00	\$15,000.00	\$15,000.00	\$25,178.97	\$25,178.97	\$25,178.97	\$25,178.97	-\$10,178.97
155000	Apoyos a la capacitación de los servidores públicos	\$0.00	\$15,000.00	\$15,000.00	\$25,178.97	\$25,178.97	\$25,178.97	\$25,178.97	-\$10,178.97
155001	Apoyos a la capacitación de los servidores públicos	\$0.00	\$15,000.00	\$15,000.00	\$25,178.97	\$25,178.97	\$25,178.97	\$25,178.97	-\$10,178.97
200000	MATERIALES Y SUMINISTROS	\$3,556,547.18	\$92,152.65	\$3,648,699.83	\$1,712,280.27	\$1,712,280.27	\$1,712,280.27	\$1,712,280.27	\$1,936,419.56
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$581,065.60	-\$32,351.24	\$548,714.36	\$224,660.53	\$224,660.53	\$224,660.53	\$224,660.53	\$324,053.83
211000	Materiales, útiles y equipos menores de oficina	\$197,374.00	-\$31,101.20	\$166,272.80	\$55,611.02	\$55,611.02	\$55,611.02	\$55,611.02	\$110,661.78
211001	Material de Oficina	\$197,374.00	-\$31,101.20	\$166,272.80	\$55,611.02	\$55,611.02	\$55,611.02	\$55,611.02	\$110,661.78
212000	Materiales y útiles de impresión y reproducción	\$178,656.00	\$4,999.98	\$183,655.98	\$156,978.91	\$156,978.91	\$156,978.91	\$156,978.91	\$26,677.07
212001	Materiales y Útiles de Impresión	\$178,656.00	\$4,999.98	\$183,655.98	\$156,978.91	\$156,978.91	\$156,978.91	\$156,978.91	\$26,677.07
214000	Materiales, útiles y equipos menores de tecnologías de la información v comunicaciones	\$114,400.00	-\$6,250.02	\$108,149.98	\$6,450.00	\$6,450.00	\$6,450.00	\$6,450.00	\$101,699.98
214001	Material para Bienes Informáticos	\$114,400.00	-\$6,250.02	\$108,149.98	\$6,450.00	\$6,450.00	\$6,450.00	\$6,450.00	\$101,699.98
216000	Material de limpieza	\$86,435.60	\$0.00	\$86,435.60	\$4,372.60	\$4,372.60	\$4,372.60	\$4,372.60	\$82,063.00
216001	Material de Limpieza	\$86,435.60	\$0.00	\$86,435.60	\$4,372.60	\$4,372.60	\$4,372.60	\$4,372.60	\$82,063.00
217000	Materiales y útiles de enseñanza	\$4,200.00	\$0.00	\$4,200.00	\$1,248.00	\$1,248.00	\$1,248.00	\$1,248.00	\$2,952.00
217001	Material Didáctico	\$4,200.00	\$0.00	\$4,200.00	\$1,248.00	\$1,248.00	\$1,248.00	\$1,248.00	\$2,952.00
220000	Alimentos y utensilios	\$224,100.00	\$7,500.02	\$231,600.02	\$100,807.63	\$100,807.63	\$100,807.63	\$100,807.63	\$130,792.39
221000	Productos alimenticios para personas	\$224,100.00	\$5,500.02	\$229,600.02	\$100,136.05	\$100,136.05	\$100,136.05	\$100,136.05	\$129,463.97
221001	Alimentación de Personas	\$224,100.00	\$5,500.02	\$229,600.02	\$100,136.05	\$100,136.05	\$100,136.05	\$100,136.05	\$129,463.97
223000	Utensilios para el servicio de alimentación	\$0.00	\$2,000.00	\$2,000.00	\$671.58	\$671.58	\$671.58	\$671.58	\$1,328.42
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$2,000.00	\$2,000.00	\$671.58	\$671.58	\$671.58	\$671.58	\$1,328.42
240000	Materiales y artículos de construcción y de reparación	\$329,800.00	-\$32,549.98	\$297,250.02	\$76,495.95	\$76,495.95	\$76,495.95	\$76,495.95	\$220,754.07
245000	Vidrio y productos de vidrio	\$29,300.00	-\$11,250.00	\$18,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,050.00
245001	Vidrio y productos de vidrio	\$29,300.00	-\$11,250.00	\$18,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,050.00
246000	Material eléctrico y electrónico	\$292,700.00	-\$26,299.98	\$266,400.02	\$70,962.95	\$70,962.95	\$70,962.95	\$70,962.95	\$195,437.07
246001	Material Eléctrico	\$292,700.00	-\$26,299.98	\$266,400.02	\$70,962.95	\$70,962.95	\$70,962.95	\$70,962.95	\$195,437.07
247000	Artículos metálicos para la construcción	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00



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Fecha y 04/jul./2019

Usr: Belem

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

247001	Artículos metálicos para la construcción	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00
248000	Materiales complementarios	\$0.00	\$5,000.00	\$5,000.00	\$5,533.00	\$5,533.00	\$5,533.00	\$5,533.00	-\$533.00
248001	Materiales complementarios	\$0.00	\$5,000.00	\$5,000.00	\$5,533.00	\$5,533.00	\$5,533.00	\$5,533.00	-\$533.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$141,500.00	\$1,000.02	\$142,500.02	\$116,176.09	\$116,176.09	\$116,176.09	\$116,176.09	\$26,323.93
251000	Productos químicos básicos	\$0.00	\$1,000.02	\$1,000.02	\$4,106.99	\$4,106.99	\$4,106.99	\$4,106.99	-\$3,106.97
251001	Sustancias Químicas	\$0.00	\$1,000.02	\$1,000.02	\$4,106.99	\$4,106.99	\$4,106.99	\$4,106.99	-\$3,106.97
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
253000	Medicinas y productos farmacéuticos	\$126,400.00	\$0.00	\$126,400.00	\$108,562.93	\$108,562.93	\$108,562.93	\$108,562.93	\$17,837.07
253001	Medicinas y Productos Farmacéuticos	\$126,400.00	\$0.00	\$126,400.00	\$108,562.93	\$108,562.93	\$108,562.93	\$108,562.93	\$17,837.07
254000	Materiales, accesorios y suministros médicos	\$13,200.00	\$0.00	\$13,200.00	\$3,506.17	\$3,506.17	\$3,506.17	\$3,506.17	\$9,693.83
254001	Materiales y Suministros Médicos	\$13,200.00	\$0.00	\$13,200.00	\$3,506.17	\$3,506.17	\$3,506.17	\$3,506.17	\$9,693.83
260000	Combustibles, lubricantes y aditivos	\$1,839,947.00	\$133,553.83	\$1,973,500.83	\$811,170.88	\$811,170.88	\$811,170.88	\$811,170.88	\$1,162,329.95
261000	Combustibles, lubricantes y aditivos	\$1,839,947.00	\$133,553.83	\$1,973,500.83	\$811,170.88	\$811,170.88	\$811,170.88	\$811,170.88	\$1,162,329.95
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,839,947.00	\$133,553.83	\$1,973,500.83	\$811,170.88	\$811,170.88	\$811,170.88	\$811,170.88	\$1,162,329.95
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$176,934.58	-\$7,500.00	\$169,434.58	\$117,989.00	\$117,989.00	\$117,989.00	\$117,989.00	\$51,445.58
271000	Vestuario y uniformes	\$161,134.58	-\$7,500.00	\$153,634.58	\$109,372.00	\$109,372.00	\$109,372.00	\$109,372.00	\$44,262.58
271001	Vestuario, Uniformes	\$161,134.58	-\$7,500.00	\$153,634.58	\$109,372.00	\$109,372.00	\$109,372.00	\$109,372.00	\$44,262.58
273000	Artículos deportivos	\$15,800.00	\$0.00	\$15,800.00	\$8,617.00	\$8,617.00	\$8,617.00	\$8,617.00	\$7,183.00
273001	Artículos Deportivos	\$15,800.00	\$0.00	\$15,800.00	\$8,617.00	\$8,617.00	\$8,617.00	\$8,617.00	\$7,183.00
290000	Herramientas, refacciones y accesorios menores	\$263,200.00	\$22,500.00	\$285,700.00	\$264,980.19	\$264,980.19	\$264,980.19	\$264,980.19	\$20,719.81
291000	Herramientas menores	\$71,200.00	\$2,500.02	\$73,700.02	\$34,387.16	\$34,387.16	\$34,387.16	\$34,387.16	\$39,312.86
291001	Herramientas Menores	\$71,200.00	\$2,500.02	\$73,700.02	\$34,387.16	\$34,387.16	\$34,387.16	\$34,387.16	\$39,312.86
296000	Refacciones y accesorios menores de equipo de transporte	\$141,800.00	\$15,000.00	\$156,800.00	\$206,263.43	\$206,263.43	\$206,263.43	\$206,263.43	-\$49,463.43
296001	Refacciones	\$141,800.00	\$15,000.00	\$156,800.00	\$206,263.43	\$206,263.43	\$206,263.43	\$206,263.43	-\$49,463.43
298000	Refacciones y accesorios menores de maquinaria y otros equipos	\$50,200.00	\$4,999.98	\$55,199.98	\$24,329.60	\$24,329.60	\$24,329.60	\$24,329.60	\$30,870.38
298001	Refacciones y accesorios menores de maquinaria y otros equipos	\$50,200.00	\$4,999.98	\$55,199.98	\$24,329.60	\$24,329.60	\$24,329.60	\$24,329.60	\$30,870.38
300000	SERVICIOS GENERALES	\$10,028,109.27	\$144,860.52	\$10,172,969.79	\$3,671,061.22	\$3,671,061.22	\$3,671,061.22	\$3,671,061.22	\$6,501,908.57
310000	Servicios básicos	\$4,953,322.12	\$24,500.00	\$4,977,822.12	\$1,769,065.40	\$1,769,065.40	\$1,769,065.40	\$1,769,065.40	\$3,208,756.72
311000	Energía eléctrica	\$4,610,802.12	-\$2,500.02	\$4,608,302.10	\$1,652,835.40	\$1,652,835.40	\$1,652,835.40	\$1,652,835.40	\$2,955,466.70
311001	Servicio de Energía Eléctrica	\$4,610,802.12	-\$2,500.02	\$4,608,302.10	\$1,652,835.40	\$1,652,835.40	\$1,652,835.40	\$1,652,835.40	\$2,955,466.70
312000	Gas	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00



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312001	Gas	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
313000	Agua	\$24,320.00	\$0.00	\$24,320.00	\$24,512.00	\$24,512.00	\$24,512.00	\$24,512.00	-\$192.00
313001	Servicio de Agua	\$24,320.00	\$0.00	\$24,320.00	\$24,512.00	\$24,512.00	\$24,512.00	\$24,512.00	-\$192.00
314000	Telefonía tradicional	\$170,100.00	-\$22,999.96	\$147,100.04	\$22,995.00	\$22,995.00	\$22,995.00	\$22,995.00	\$124,105.04
314001	Servicio Telefónico Tradicional	\$170,100.00	-\$22,999.96	\$147,100.04	\$22,995.00	\$22,995.00	\$22,995.00	\$22,995.00	\$124,105.04
316000	Servicios de telecomunicaciones y satélites	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
316001	Servicios de Telecomunicaciones	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$141,500.00	\$49,999.98	\$191,499.98	\$68,723.00	\$68,723.00	\$68,723.00	\$68,723.00	\$122,776.98
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$141,500.00	\$49,999.98	\$191,499.98	\$68,723.00	\$68,723.00	\$68,723.00	\$68,723.00	\$122,776.98
320000	Servicios de arrendamiento	\$2,648,652.00	\$54,999.96	\$2,703,651.96	\$477,742.60	\$477,742.60	\$477,742.60	\$477,742.60	\$2,225,909.36
321000	Arrendamiento de terrenos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
321001	Arrendamiento de terrenos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
322000	Arrendamiento de edificios	\$110,400.00	\$2,500.02	\$112,900.02	\$72,068.00	\$72,068.00	\$72,068.00	\$72,068.00	\$40,832.02
322001	Arrendamiento de edificios	\$110,400.00	\$2,500.02	\$112,900.02	\$72,068.00	\$72,068.00	\$72,068.00	\$72,068.00	\$40,832.02
325000	Arrendamiento de equipo de transporte	\$32,600.00	\$32,499.96	\$65,099.96	\$22,720.00	\$22,720.00	\$22,720.00	\$22,720.00	\$42,379.96
325001	Servicios de arrendamiento de vehículos y equipo de transporte	\$32,600.00	\$32,499.96	\$65,099.96	\$22,720.00	\$22,720.00	\$22,720.00	\$22,720.00	\$42,379.96
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$577,440.00	\$0.00	\$577,440.00	\$303,177.00	\$303,177.00	\$303,177.00	\$303,177.00	\$274,263.00
326001	Arrendamiento de Maquinaria y Equipo	\$577,440.00	\$0.00	\$577,440.00	\$303,177.00	\$303,177.00	\$303,177.00	\$303,177.00	\$274,263.00
329000	Otros arrendamientos	\$1,913,212.00	\$19,999.98	\$1,933,211.98	\$79,777.60	\$79,777.60	\$79,777.60	\$79,777.60	\$1,853,434.38
329001	Otros arrendamientos	\$1,913,212.00	\$19,999.98	\$1,933,211.98	\$79,777.60	\$79,777.60	\$79,777.60	\$79,777.60	\$1,853,434.38
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$0.00	\$65,738.52	\$65,738.52	\$51,036.10	\$51,036.10	\$51,036.10	\$51,036.10	\$14,702.42
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$46,499.96	\$46,499.96	\$36,763.56	\$36,763.56	\$36,763.56	\$36,763.56	\$9,736.40
331003	Servicios de Consultoría	\$0.00	\$46,499.96	\$46,499.96	\$36,763.56	\$36,763.56	\$36,763.56	\$36,763.56	\$9,736.40
332000	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$7,500.00	\$7,500.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	-\$620.00
332001	Servicios de arquitectura, ingeniería y actividades relacionadas	\$0.00	\$7,500.00	\$7,500.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	-\$620.00
333000	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$4,000.00	\$4,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$520.00
333001	Servicios de informática	\$0.00	\$4,000.00	\$4,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$520.00
334000	Servicios de capacitación	\$0.00	\$5,000.00	\$5,000.00	\$2,672.54	\$2,672.54	\$2,672.54	\$2,672.54	\$2,327.46
334001	Capacitación	\$0.00	\$5,000.00	\$5,000.00	\$2,672.54	\$2,672.54	\$2,672.54	\$2,672.54	\$2,327.46
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$2,738.56	\$2,738.56	\$0.00	\$0.00	\$0.00	\$0.00	\$2,738.56
339003	Prestación de Servicios Profesionales	\$0.00	\$2,738.56	\$2,738.56	\$0.00	\$0.00	\$0.00	\$0.00	\$2,738.56
340000	Servicios financieros, bancarios y comerciales	\$2,600.00	\$1,000.02	\$3,600.02	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,744.02



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341000	Servicios financieros y bancarios	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
347000	Fletes y maniobras	\$0.00	\$1,000.02	\$1,000.02	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	-\$855.98
347001	Fletes y Maniobras	\$0.00	\$1,000.02	\$1,000.02	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	-\$855.98
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$211,020.00	\$86,037.52	\$297,057.52	\$458,766.40	\$458,766.40	\$458,766.40	\$458,766.40	-\$161,708.88
351000	Conservación y mantenimiento menor de inmuebles	\$75,800.00	-\$7,499.98	\$68,300.02	\$151,185.65	\$151,185.65	\$151,185.65	\$151,185.65	-\$82,885.63
351001	Conservación y mantenimiento menor de inmuebles	\$75,800.00	-\$7,499.98	\$68,300.02	\$151,185.65	\$151,185.65	\$151,185.65	\$151,185.65	-\$82,885.63
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$6,252.50	\$6,252.50	\$5,151.00	\$5,151.00	\$5,151.00	\$5,151.00	\$1,101.50
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$1,252.50	\$1,252.50	\$855.00	\$855.00	\$855.00	\$855.00	\$397.50
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Telecomunicación	\$0.00	\$5,000.00	\$5,000.00	\$4,296.00	\$4,296.00	\$4,296.00	\$4,296.00	\$704.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$0.00	\$8,285.00	\$8,285.00	\$15,857.60	\$15,857.60	\$15,857.60	\$15,857.60	-\$7,572.60
353001	Mantenimiento de bienes informáticos	\$0.00	\$8,285.00	\$8,285.00	\$15,857.60	\$15,857.60	\$15,857.60	\$15,857.60	-\$7,572.60
355000	Reparación y mantenimiento de equipo de transporte	\$135,220.00	\$48,999.98	\$184,219.98	\$213,309.56	\$213,309.56	\$213,309.56	\$213,309.56	-\$29,089.58
355001	Mantenimiento de Vehículos	\$135,220.00	\$11,499.96	\$146,719.96	\$125,094.56	\$125,094.56	\$125,094.56	\$125,094.56	\$21,625.40
355002	Reparación Mayor de Vehículos	\$0.00	\$37,500.02	\$37,500.02	\$88,215.00	\$88,215.00	\$88,215.00	\$88,215.00	-\$50,714.98
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$0.00	\$20,000.00	\$20,000.00	\$27,622.59	\$27,622.59	\$27,622.59	\$27,622.59	-\$7,622.59
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$20,000.00	\$20,000.00	\$27,622.59	\$27,622.59	\$27,622.59	\$27,622.59	-\$7,622.59
358000	Servicios de limpieza y manejo de desechos	\$0.00	\$10,000.02	\$10,000.02	\$45,640.00	\$45,640.00	\$45,640.00	\$45,640.00	-\$35,639.98
358001	Servicio de Lavandería Limpieza y Fumigación	\$0.00	\$10,000.02	\$10,000.02	\$45,640.00	\$45,640.00	\$45,640.00	\$45,640.00	-\$35,639.98
360000	Servicios de comunicación social y publicidad	\$141,100.00	\$0.00	\$141,100.00	\$8,730.00	\$8,730.00	\$8,730.00	\$8,730.00	\$132,370.00
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$95,900.00	\$0.00	\$95,900.00	\$8,730.00	\$8,730.00	\$8,730.00	\$8,730.00	\$87,170.00
361002	Impresiones y Publicaciones Oficiales	\$95,900.00	\$0.00	\$95,900.00	\$8,730.00	\$8,730.00	\$8,730.00	\$8,730.00	\$87,170.00
364000	Servicios de revelado de fotografías	\$45,200.00	\$0.00	\$45,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,200.00
364001	Servicios de revelado de fotografías	\$45,200.00	\$0.00	\$45,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,200.00
370000	Servicios de traslado y viáticos	\$14,025.00	\$10,000.00	\$24,025.00	\$18,114.61	\$18,114.61	\$18,114.61	\$18,114.61	\$5,910.39
372000	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$10,438.87	\$10,438.87	\$10,438.87	\$10,438.87	-\$438.87
372001	Pasajes terrestres	\$0.00	\$10,000.00	\$10,000.00	\$10,438.87	\$10,438.87	\$10,438.87	\$10,438.87	-\$438.87
375000	Viáticos en el país	\$14,025.00	\$0.00	\$14,025.00	\$7,675.74	\$7,675.74	\$7,675.74	\$7,675.74	\$6,349.26
375001	Viáticos en el país	\$14,025.00	\$0.00	\$14,025.00	\$7,675.74	\$7,675.74	\$7,675.74	\$7,675.74	\$6,349.26
380000	Servicios oficiales	\$1,094,300.00	-\$66,706.96	\$1,027,593.04	\$418,089.10	\$418,089.10	\$418,089.10	\$418,089.10	\$609,503.94
381000	Gastos de ceremonial	\$175,800.00	\$0.00	\$175,800.00	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	\$173,460.00
381001	Gastos de Ceremonial	\$175,800.00	\$0.00	\$175,800.00	\$2,340.00	\$2,340.00	\$2,340.00	\$2,340.00	\$173,460.00



Municipio de Santiago de Anaya

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del

Fecha y 04/jul./2019

Usr: Belem

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

382000	Gastos de orden social y cultural	\$918,500.00	-\$66,706.96	\$851,793.04	\$415,749.10	\$415,749.10	\$415,749.10	\$415,749.10	\$436,043.94
382001	Gastos de orden social	\$0.00	\$22,500.02	\$22,500.02	\$12,502.17	\$12,502.17	\$12,502.17	\$12,502.17	\$9,997.85
382002	Eventos Culturales	\$918,500.00	-\$89,206.98	\$829,293.02	\$403,246.93	\$403,246.93	\$403,246.93	\$403,246.93	\$426,046.09
390000	Otros servicios generales	\$963,090.15	-\$30,708.54	\$932,381.61	\$467,661.01	\$467,661.01	\$467,661.01	\$467,661.01	\$464,720.60
391000	Servicios funerarios y de cementerios	\$275,000.00	\$26,250.00	\$301,250.00	\$85,270.01	\$85,270.01	\$85,270.01	\$85,270.01	\$215,979.99
391001	Servicios funerarios y de cementerios	\$275,000.00	\$1,249.98	\$276,249.98	\$69,670.01	\$69,670.01	\$69,670.01	\$69,670.01	\$206,579.97
391002	Otros Servicios Generales	\$0.00	\$25,000.02	\$25,000.02	\$15,600.00	\$15,600.00	\$15,600.00	\$15,600.00	\$9,400.02
392000	Impuestos y derechos	\$97,537.00	\$456.96	\$97,993.96	\$72,723.00	\$72,723.00	\$72,723.00	\$72,723.00	\$25,270.96
392006	Pago de derechos	\$97,537.00	\$456.96	\$97,993.96	\$72,723.00	\$72,723.00	\$72,723.00	\$72,723.00	\$25,270.96
398000	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$590,553.15	-\$57,415.50	\$533,137.65	\$309,668.00	\$309,668.00	\$309,668.00	\$309,668.00	\$223,469.65
398001	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	\$590,553.15	-\$57,415.50	\$533,137.65	\$309,668.00	\$309,668.00	\$309,668.00	\$309,668.00	\$223,469.65
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$4,327,379.15	-\$259,499.34	\$4,067,879.81	\$2,275,993.21	\$2,275,993.21	\$2,275,993.21	\$2,275,993.21	\$1,791,886.60
430000	Subsidios y subvenciones	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
434000	Subsidios a la prestación de servicios públicos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
434001	Subsidios a la prestación de servicios públicos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
440000	Ayudas sociales	\$3,534,131.75	-\$234,093.24	\$3,300,038.51	\$2,116,945.21	\$2,116,945.21	\$2,116,945.21	\$2,116,945.21	\$1,183,093.30
441000	Ayudas sociales a personas	\$1,935,700.00	-\$134,093.22	\$1,801,606.78	\$1,420,532.69	\$1,420,532.69	\$1,420,532.69	\$1,420,532.69	\$381,074.09
441001	Ayudas sociales a personas	\$1,935,700.00	-\$134,093.22	\$1,801,606.78	\$1,420,532.69	\$1,420,532.69	\$1,420,532.69	\$1,420,532.69	\$381,074.09
443000	Ayudas sociales a instituciones de enseñanza	\$962,211.75	-\$100,000.02	\$862,211.73	\$345,969.52	\$345,969.52	\$345,969.52	\$345,969.52	\$516,242.21
443001	Ayudas sociales a instituciones de enseñanza	\$962,211.75	-\$100,000.02	\$862,211.73	\$345,969.52	\$345,969.52	\$345,969.52	\$345,969.52	\$516,242.21
445000	Ayudas sociales a instituciones sin fines de lucro	\$636,220.00	\$0.00	\$636,220.00	\$350,443.00	\$350,443.00	\$350,443.00	\$350,443.00	\$285,777.00
445002	Subsidios Centros de Salud	\$636,220.00	\$0.00	\$636,220.00	\$350,443.00	\$350,443.00	\$350,443.00	\$350,443.00	\$285,777.00
450000	Pensiones y jubilaciones	\$718,247.40	-\$25,406.10	\$692,841.30	\$159,048.00	\$159,048.00	\$159,048.00	\$159,048.00	\$533,793.30
452000	Jubilaciones	\$718,247.40	-\$25,406.10	\$692,841.30	\$159,048.00	\$159,048.00	\$159,048.00	\$159,048.00	\$533,793.30
452001	Jubilaciones	\$718,247.40	-\$25,406.10	\$692,841.30	\$159,048.00	\$159,048.00	\$159,048.00	\$159,048.00	\$533,793.30
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$742,067.91	\$39,353.64	\$781,421.55	\$95,924.84	\$95,924.84	\$95,924.84	\$95,924.84	\$685,496.71
510000	Mobiliario y equipo de administración	\$76,667.91	\$7,239.00	\$83,906.91	\$58,894.70	\$58,894.70	\$58,894.70	\$58,894.70	\$25,012.21
511000	Muebles de oficina y estantería	\$76,667.91	\$2,239.02	\$78,906.93	\$27,151.40	\$27,151.40	\$27,151.40	\$27,151.40	\$51,755.53
511001	Muebles de oficina y estantería	\$76,667.91	\$2,239.02	\$78,906.93	\$27,151.40	\$27,151.40	\$27,151.40	\$27,151.40	\$51,755.53
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$4,999.98	\$4,999.98	\$31,743.30	\$31,743.30	\$31,743.30	\$31,743.30	-\$26,743.32
515001	Bienes informáticos	\$0.00	\$4,999.98	\$4,999.98	\$31,743.30	\$31,743.30	\$31,743.30	\$31,743.30	-\$26,743.32
520000	Mobiliario y equipo educacional y recreativo	\$125,600.00	\$4,915.50	\$130,515.50	\$9,831.00	\$9,831.00	\$9,831.00	\$9,831.00	\$120,684.50

523000	Cámaras fotográficas y de video	\$125,600.00	\$4,915.50	\$130,515.50	\$9,831.00	\$9,831.00	\$9,831.00	\$9,831.00	\$120,684.50
523001	Cámaras fotográficas y de video	\$125,600.00	\$4,915.50	\$130,515.50	\$9,831.00	\$9,831.00	\$9,831.00	\$9,831.00	\$120,684.50
530000	Equipo e instrumental médico y de laboratorio	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
531000	Equipo médico y de laboratorio	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
531001	Equipo médico y de laboratorio	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
540000	Vehículos y equipo de transporte	\$440,000.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,000.00
541000	Vehiculos y equipo terrestre	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
541001	Vehiculos y Equipo Terrestre	\$365,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00
542000	Carrocerías y remolques	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
542001	Carrocerías y remolques	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
560000	Maquinaria, otros equipos y herramientas	\$34,800.00	\$27,199.14	\$61,999.14	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$34,800.00
563000	Maquinaria y equipo de construcción	\$0.00	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$0.00
563001	Equipo de Construcción	\$0.00	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$27,199.14	\$0.00
565000	Equipo de comunicación y telecomunicación	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,800.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,800.00
1.1.2 Armonización contable y		\$18,654,103.51	\$51,867.47	\$18,705,970.98	\$7,833,583.14	\$7,833,583.14	\$7,833,583.14	\$7,833,583.14	\$10,872,387.84

12DYEP 1.2.6 Desarrollo y Eficiencia del Personal

100000	SERVICIOS PERSONALES	\$26,170,597.49	\$71,634.00	\$26,242,231.49	\$11,343,064.41	\$11,343,064.41	\$11,343,064.41	\$11,343,064.41	\$14,899,167.08
110000	Remuneraciones al personal de carácter permanente	\$22,117,589.46	-\$131,524.02	\$21,986,065.44	\$10,980,515.61	\$10,980,515.61	\$10,980,515.61	\$10,980,515.61	\$11,005,549.83
111000	Dietas	\$3,226,633.44	\$0.00	\$3,226,633.44	\$1,843,432.00	\$1,843,432.00	\$1,843,432.00	\$1,843,432.00	\$1,383,201.44
111001	Dietas	\$3,226,633.44	\$0.00	\$3,226,633.44	\$1,843,432.00	\$1,843,432.00	\$1,843,432.00	\$1,843,432.00	\$1,383,201.44
113000	Sueldos base al personal permanente	\$18,890,956.02	-\$131,524.02	\$18,759,432.00	\$9,137,083.61	\$9,137,083.61	\$9,137,083.61	\$9,137,083.61	\$9,622,348.39
113001	Sueldos	\$18,890,956.02	-\$131,524.02	\$18,759,432.00	\$9,137,083.61	\$9,137,083.61	\$9,137,083.61	\$9,137,083.61	\$9,622,348.39
120000	Remuneraciones al personal de carácter transitorio	\$149,400.00	\$0.00	\$149,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,400.00
122000	Sueldos base al personal eventual	\$149,400.00	\$0.00	\$149,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,400.00
122001	Sueldo Base a Personal Eventual	\$149,400.00	\$0.00	\$149,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,400.00
130000	Remuneraciones adicionales y especiales	\$3,903,608.03	\$84,024.00	\$3,987,632.03	\$296,077.25	\$296,077.25	\$296,077.25	\$296,077.25	\$3,691,554.78
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$3,783,608.03	-\$68,476.02	\$3,715,132.01	\$62,414.32	\$62,414.32	\$62,414.32	\$62,414.32	\$3,652,717.69
132001	Prima de Vacaciones y Dominical	\$0.00	\$6,523.98	\$6,523.98	\$16,617.76	\$16,617.76	\$16,617.76	\$16,617.76	-\$10,093.78
132002	Gratificación Anual	\$3,783,608.03	-\$75,000.00	\$3,708,608.03	\$45,796.56	\$45,796.56	\$45,796.56	\$45,796.56	\$3,662,811.47
133000	Horas extraordinarias	\$0.00	\$102,500.04	\$102,500.04	\$49,154.93	\$49,154.93	\$49,154.93	\$49,154.93	\$53,345.11

133001	Horas extras	\$0.00	\$102,500.04	\$102,500.04	\$49,154.93	\$49,154.93	\$49,154.93	\$49,154.93	\$53,345.11
134000	Compensaciones	\$120,000.00	\$49,999.98	\$169,999.98	\$184,508.00	\$184,508.00	\$184,508.00	\$184,508.00	-\$14,508.02
134001	Compensaciones	\$120,000.00	\$49,999.98	\$169,999.98	\$184,508.00	\$184,508.00	\$184,508.00	\$184,508.00	-\$14,508.02
150000	Otras prestaciones sociales y económicas	\$0.00	\$119,134.02	\$119,134.02	\$66,471.55	\$66,471.55	\$66,471.55	\$66,471.55	\$52,662.47
159000	Otras prestaciones sociales y económicas	\$0.00	\$119,134.02	\$119,134.02	\$66,471.55	\$66,471.55	\$66,471.55	\$66,471.55	\$52,662.47
159002	Otras Prestaciones	\$0.00	\$119,134.02	\$119,134.02	\$66,471.55	\$66,471.55	\$66,471.55	\$66,471.55	\$52,662.47
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$0.00
450000	Pensiones y jubilaciones	\$0.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$0.00
451000	Pensiones	\$0.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$0.00
451001	Pensiones	\$0.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$18,366.00	\$0.00
1.2.6 Desarrollo y Eficiencia del		\$26,170,597.49	\$90,000.00	\$26,260,597.49	\$11,361,430.41	\$11,361,430.41	\$11,361,430.41	\$11,361,430.41	\$14,899,167.08

12IP01 MUESTRA GASTRONOMICA 2019

100000	SERVICIOS PERSONALES	\$0.00	\$15,000.00	\$15,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$2,400.00
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$15,000.00	\$15,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$2,400.00
122000	Sueldos base al personal eventual	\$0.00	\$15,000.00	\$15,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$2,400.00
122001	Sueldo Base a Personal Eventual	\$0.00	\$15,000.00	\$15,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$2,400.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$161,570.58	\$161,570.58	\$191,578.65	\$191,578.65	\$191,578.65	\$191,578.65	-\$30,008.07
210000	Materiales de administración, emisión de documentos y artículos oficiales	\$0.00	\$76,500.00	\$76,500.00	\$69,881.20	\$69,881.20	\$69,881.20	\$69,881.20	\$6,618.80
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$1,500.00	\$1,500.00	\$3,687.86	\$3,687.86	\$3,687.86	\$3,687.86	-\$2,187.86
211002	Gastos de Oficina	\$0.00	\$1,500.00	\$1,500.00	\$3,687.86	\$3,687.86	\$3,687.86	\$3,687.86	-\$2,187.86
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$50,000.00	\$50,000.00	\$54,382.22	\$54,382.22	\$54,382.22	\$54,382.22	-\$4,382.22
212001	Materiales y Útiles de Impresión	\$0.00	\$50,000.00	\$50,000.00	\$54,382.22	\$54,382.22	\$54,382.22	\$54,382.22	-\$4,382.22
216000	Material de limpieza	\$0.00	\$25,000.00	\$25,000.00	\$11,811.12	\$11,811.12	\$11,811.12	\$11,811.12	\$13,188.88
216001	Material de Limpieza	\$0.00	\$25,000.00	\$25,000.00	\$11,811.12	\$11,811.12	\$11,811.12	\$11,811.12	\$13,188.88
220000	Alimentos y utensilios	\$0.00	\$50,000.00	\$50,000.00	\$47,061.68	\$47,061.68	\$47,061.68	\$47,061.68	\$2,938.32
221000	Productos alimenticios para personas	\$0.00	\$50,000.00	\$50,000.00	\$47,061.68	\$47,061.68	\$47,061.68	\$47,061.68	\$2,938.32
221001	Alimentación de Personas	\$0.00	\$50,000.00	\$50,000.00	\$47,061.68	\$47,061.68	\$47,061.68	\$47,061.68	\$2,938.32
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$31,070.58	\$31,070.58	\$63,470.20	\$63,470.20	\$63,470.20	\$63,470.20	-\$32,399.62
246000	Material eléctrico y electrónico	\$0.00	\$31,070.58	\$31,070.58	\$63,470.20	\$63,470.20	\$63,470.20	\$63,470.20	-\$32,399.62
246002	Material Electrónico	\$0.00	\$31,070.58	\$31,070.58	\$63,470.20	\$63,470.20	\$63,470.20	\$63,470.20	-\$32,399.62
260000	Combustibles, lubricantes y aditivos	\$0.00	\$4,000.00	\$4,000.00	\$11,165.57	\$11,165.57	\$11,165.57	\$11,165.57	-\$7,165.57



Municipio de Santiago de Anaya

Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del

Fecha y 04/jul./2019

Usr: Belem

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

261000	Combustibles, lubricantes y aditivos	\$0.00	\$4,000.00	\$4,000.00	\$11,165.57	\$11,165.57	\$11,165.57	\$11,165.57	-\$7,165.57	
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$0.00	\$4,000.00	\$4,000.00	\$11,165.57	\$11,165.57	\$11,165.57	\$11,165.57	-\$7,165.57	
300000	SERVICIOS GENERALES	\$0.00	\$101,040.00	\$101,040.00	\$1,258,028.44	\$1,258,028.44	\$1,258,028.44	\$1,258,028.44	-\$1,156,988.44	
310000	Servicios básicos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
312000	Gas	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
312001	Gas	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
320000	Servicios de arrendamiento	\$0.00	\$40,000.00	\$40,000.00	\$300,671.52	\$300,671.52	\$300,671.52	\$300,671.52	-\$260,671.52	
325000	Arrendamiento de equipo de transporte	\$0.00	\$10,000.00	\$10,000.00	\$30,140.00	\$30,140.00	\$30,140.00	\$30,140.00	-\$20,140.00	
325001	Servicios de arrendamiento de vehículos y equipo de transporte.	\$0.00	\$10,000.00	\$10,000.00	\$30,140.00	\$30,140.00	\$30,140.00	\$30,140.00	-\$20,140.00	
329000	Otros arrendamientos	\$0.00	\$30,000.00	\$30,000.00	\$270,531.52	\$270,531.52	\$270,531.52	\$270,531.52	-\$240,531.52	
329001	Otros arrendamientos	\$0.00	\$30,000.00	\$30,000.00	\$270,531.52	\$270,531.52	\$270,531.52	\$270,531.52	-\$240,531.52	
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$7,540.00	\$7,540.00	\$14,244.52	\$14,244.52	\$14,244.52	\$14,244.52	-\$6,704.52	
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,540.00	\$7,540.00	\$14,244.52	\$14,244.52	\$14,244.52	\$14,244.52	-\$6,704.52	
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,540.00	\$7,540.00	\$14,244.52	\$14,244.52	\$14,244.52	\$14,244.52	-\$6,704.52	
360000	Servicios de comunicación social y publicidad	\$0.00	\$2,000.00	\$2,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$840.00	
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas v actividades gubernamentales	\$0.00	\$2,000.00	\$2,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$840.00	
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$2,000.00	\$2,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$840.00	
380000	Servicios oficiales	\$0.00	\$50,000.00	\$50,000.00	\$940,452.40	\$940,452.40	\$940,452.40	\$940,452.40	-\$890,452.40	
382000	Gastos de orden social y cultural	\$0.00	\$50,000.00	\$50,000.00	\$940,452.40	\$940,452.40	\$940,452.40	\$940,452.40	-\$890,452.40	
382002	Eventos Culturales	\$0.00	\$50,000.00	\$50,000.00	\$940,452.40	\$940,452.40	\$940,452.40	\$940,452.40	-\$890,452.40	
MUESTRA GASTRONOMICA 2019		\$0.00	\$277,610.58	\$277,610.58	\$1,462,207.09	\$1,462,207.09	\$1,462,207.09	\$1,462,207.09	#####	
12IP02 REENCARPETAMIENTO ASFALTICO DEL TRAMO HERMOSILLO - PORVENIR										
600000	INVERSION PUBLICA	\$0.00	\$1,231,906.61	\$1,231,906.61	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	-\$1,264,182.49	
610000	Obra pública en bienes de dominio público	\$0.00	\$1,231,906.61	\$1,231,906.61	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	-\$1,264,182.49	
615000	Construcción de vías de comunicación	\$0.00	\$1,231,906.61	\$1,231,906.61	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	-\$1,264,182.49	
615001	Construcción de vías de comunicación	\$0.00	\$1,231,906.61	\$1,231,906.61	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	-\$1,264,182.49	
REENCARPETAMIENTO ASFALTICO		\$0.00	\$1,231,906.61	\$1,231,906.61	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	\$2,496,089.10	#####	
12IP03 REENCARPETAMIENTO ASFALTICO DE LA LOC. DE GUERRERO										
600000	INVERSION PUBLICA	\$0.00	\$892,985.99	\$892,985.99	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	-\$916,382.97	
610000	Obra pública en bienes de dominio público	\$0.00	\$892,985.99	\$892,985.99	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	-\$916,382.97	



Municipio de Santiago de Anaya
Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del

Fecha y 04/jul./2019

Usr: Belem

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

615000	Construcción de vías de comunicación	\$0.00	\$892,985.99	\$892,985.99	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	-\$916,382.97
615001	Construcción de vías de comunicación	\$0.00	\$892,985.99	\$892,985.99	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	-\$916,382.97
REENCARPETAMIENTO ASFALTICO		\$0.00	\$892,985.99	\$892,985.99	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	\$1,809,368.96	-\$916,382.97

12IP04 CONSTRUCCION DE GUARNICIONES Y BANQUETAS EXPLANANDA PRINCIPAL EL SITIO

100000	SERVICIOS PERSONALES	\$0.00	\$15,503.28	\$15,503.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,503.28
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$15,503.28	\$15,503.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,503.28
122000	Sueldos base al personal eventual	\$0.00	\$15,503.28	\$15,503.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,503.28
122003	Lista de Raya	\$0.00	\$15,503.28	\$15,503.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,503.28
200000	MATERIALES Y SUMINISTROS	\$0.00	\$37,541.90	\$37,541.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,541.90
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$37,541.90	\$37,541.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,541.90
248000	Materiales complementarios	\$0.00	\$37,541.90	\$37,541.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,541.90
248001	Materiales complementarios	\$0.00	\$37,541.90	\$37,541.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,541.90
CONSTRUCCION DE GUARNICIONES		\$0.00	\$53,045.18	\$53,045.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,045.18

12IP05 REHABILITACION DE CASA DE DIA YOLOTEPEC

100000	SERVICIOS PERSONALES	\$0.00	\$21,192.18	\$21,192.18	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$9,721.66
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$21,192.18	\$21,192.18	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$9,721.66
122000	Sueldos base al personal eventual	\$0.00	\$21,192.18	\$21,192.18	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$9,721.66
122003	Lista de Raya	\$0.00	\$21,192.18	\$21,192.18	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$9,721.66
200000	MATERIALES Y SUMINISTROS	\$0.00	\$45,873.42	\$45,873.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,873.42
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$45,237.66	\$45,237.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,237.66
248000	Materiales complementarios	\$0.00	\$45,237.66	\$45,237.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,237.66
248001	Materiales complementarios	\$0.00	\$45,237.66	\$45,237.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,237.66
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$635.76	\$635.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$635.76
291000	Herramientas menores	\$0.00	\$635.76	\$635.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$635.76
291001	Herramientas Menores	\$0.00	\$635.76	\$635.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$635.76
REHABILITACION DE CASA DE DIA		\$0.00	\$67,065.60	\$67,065.60	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$11,470.52	\$55,595.08

54DUO 5.4.1 Desarrollo Urbano y Ordenamiento Territorial

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600000	INVERSION PUBLICA	\$13,514,649.22	\$0.00	\$13,514,649.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,514,649.22
610000	Obra pública en bienes de dominio público	\$13,514,649.22	\$0.00	\$13,514,649.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,514,649.22

614000	División de terrenos y construcción de obras de urbanización	\$12,146,797.00	\$0.00	\$12,146,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,146,797.00
614001	División de terrenos y construcción de obras de urbanización	\$12,146,797.00	\$0.00	\$12,146,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,146,797.00
615000	Construcción de vías de comunicación	\$1,367,852.22	\$0.00	\$1,367,852.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,367,852.22
615001	Construcción de vías de comunicación	\$1,367,852.22	\$0.00	\$1,367,852.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,367,852.22

5.4.1 Desarrollo Urbano y

		\$13,514,649.22	\$0.00	\$13,514,649.22	\$0.00	\$0.00	\$0.00	\$0.00	\$13,514,649.22
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65FF03 SUMINISTRO DE GENERADOR MODELO DE88E0 PARA REHABILITAR Y AMPLIAR LOS SISTEMAS DE AGUA POTABLE LOC. EL XITZO

600000	INVERSION PUBLICA	\$0.00	\$468,186.39	\$468,186.39	\$485,910.69	\$485,910.69	\$485,910.69	\$485,910.69	-\$17,724.30
610000	Obra pública en bienes de dominio público	\$0.00	\$468,186.39	\$468,186.39	\$485,910.69	\$485,910.69	\$485,910.69	\$485,910.69	-\$17,724.30
617000	Instalaciones y equipamiento en construcciones	\$0.00	\$468,186.39	\$468,186.39	\$485,910.69	\$485,910.69	\$485,910.69	\$485,910.69	-\$17,724.30
617001	Instalaciones y equipamiento en construcciones	\$0.00	\$468,186.39	\$468,186.39	\$485,910.69	\$485,910.69	\$485,910.69	\$485,910.69	-\$17,724.30

SUMINISTRO DE GENERADOR

		\$0.00	\$468,186.39	\$468,186.39	\$485,910.69	\$485,910.69	\$485,910.69	\$485,910.69	-\$17,724.30
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65FF04 CONSTRUCCION DE ANEXO DE CLINICA DE SALUD EL ENCINO

600000	INVERSION PUBLICA	\$0.00	\$25,406.10	\$25,406.10	\$50,812.18	\$50,812.18	\$50,812.18	\$50,812.18	-\$25,406.08
610000	Obra pública en bienes de dominio público	\$0.00	\$25,406.10	\$25,406.10	\$50,812.18	\$50,812.18	\$50,812.18	\$50,812.18	-\$25,406.08
612000	Edificación no habitacional	\$0.00	\$25,406.10	\$25,406.10	\$50,812.18	\$50,812.18	\$50,812.18	\$50,812.18	-\$25,406.08
612001	Edificación no habitacional	\$0.00	\$25,406.10	\$25,406.10	\$50,812.18	\$50,812.18	\$50,812.18	\$50,812.18	-\$25,406.08

CONSTRUCCION DE ANEXO DE

		\$0.00	\$25,406.10	\$25,406.10	\$50,812.18	\$50,812.18	\$50,812.18	\$50,812.18	-\$25,406.08
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78RISR ISR IMPUESTO SOBRE LA RENTA

300000	SERVICIOS GENERALES	\$0.00	\$100,000.02	\$100,000.02	\$201,461.59	\$201,461.59	\$201,461.59	\$201,461.59	-\$101,461.57
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$0.00	\$100,000.02	\$100,000.02	\$201,461.59	\$201,461.59	\$201,461.59	\$201,461.59	-\$101,461.57
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$100,000.02	\$100,000.02	\$201,461.59	\$201,461.59	\$201,461.59	\$201,461.59	-\$101,461.57
331003	Servicios de Consultoría	\$0.00	\$100,000.02	\$100,000.02	\$201,461.59	\$201,461.59	\$201,461.59	\$201,461.59	-\$101,461.57

ISR IMPUESTO SOBRE LA RENTA

		\$0.00	\$100,000.02	\$100,000.02	\$201,461.59	\$201,461.59	\$201,461.59	\$201,461.59	-\$101,461.57
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79AM01 APOYO A MUNICIPIOS XXXIX FERIA GASTRONOMICA

600000	INVERSION PUBLICA	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$47,200.00
610000	Obra pública en bienes de dominio público	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$47,200.00
612000	Edificación no habitacional	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$47,200.00
612001	Edificación no habitacional	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$47,200.00



Municipio de Santiago de Anaya
Estado de Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene./2019 Al 30/jun./2019

Fecha y 04/jul./2019

Usr: Belem

11:34 a. m.

APOYO A MUNICIPIOS XXXIX FERIA	\$0.00	\$1,300,000.00	\$1,300,000.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$1,252,800.00	\$47,200.00
Total Final	\$58,339,350.22	\$4,558,073.94	\$62,897,424.16	\$26,965,133.68	\$26,965,133.68	\$26,965,133.68	\$26,965,133.68	\$35,932,290.48