

Reporte de presupuesto disponible (clases de partidas)

PRESUPUESTO: Presupuesto de Egresos 2019

A Octubre 2019

Clase partida	Presupuesto aprobado	Modificaciones	Presupuesto total	Movimientos reserva	Movimientos compromiso	Movimientos ejecución	Disponibile acumulado
Programa: 01-01-01-001-001- - - Administración Superior							Nivel: 5
0 - REMUNERACIONES	301,641,935.47	0.00	301,641,935.47	0.00	0.00	26,186,630.22	275,455,305.25
1 - SERVICIOS	130,604,419.05	0.00	130,604,419.05	21,530.00	0.00	588,116.60	129,994,772.45
2 - MATERIALES Y SUMINISTROS	12,225,000.00	0.00	12,225,000.00	0.00	0.00	142,915.00	12,082,085.00
5 - BIENES DURADEROS	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	6,200,000.00
6 - TRANSFERENCIAS CORRIENTES	10,461,994.63	0.00	10,461,994.63	0.00	0.00	775,758.87	9,686,235.76
Total centro costo:	461,133,349.15	0.00	461,133,349.15	21,530.00	0.00	27,693,420.69	433,418,398.46
Programa: 01-01-01-004-001- - - Dirección Financiero Administrativa							Nivel: 5
0 - REMUNERACIONES	156,777,443.16	0.00	156,777,443.16	0.00	0.00	9,686,172.89	147,091,270.27
1 - SERVICIOS	55,987,849.16	0.00	55,987,849.16	0.00	13,254,714.13	3,361,917.07	39,371,217.96
2 - MATERIALES Y SUMINISTROS	3,005,000.00	0.00	3,005,000.00	0.00	0.00	11,400.00	2,993,600.00
6 - TRANSFERENCIAS CORRIENTES	7,369,549.26	0.00	7,369,549.26	0.00	0.00	383,380.53	6,986,168.73
Total centro costo:	223,139,841.58	0.00	223,139,841.58	0.00	13,254,714.13	13,442,870.49	196,442,256.96
Programa: 01-01-03-001-001- - - Dirección Operaciones							Nivel: 5
0 - REMUNERACIONES	293,526,104.03	0.00	293,526,104.03	0.00	0.00	25,068,691.84	268,457,412.19
1 - SERVICIOS	74,080,027.38	0.00	74,080,027.38	2,164,000.00	9,525,848.85	2,941,630.00	59,448,548.53
2 - MATERIALES Y SUMINISTROS	13,465,870.00	0.00	13,465,870.00	0.00	0.00	260,370.00	13,205,500.00
5 - BIENES DURADEROS	8,015,000.00	0.00	8,015,000.00	0.00	0.00	0.00	8,015,000.00
6 - TRANSFERENCIAS CORRIENTES	13,385,629.09	0.00	13,385,629.09	0.00	0.00	964,477.40	12,421,151.69
Total centro costo:	402,472,630.50	0.00	402,472,630.50	2,164,000.00	9,525,848.85	29,235,169.24	361,547,612.41
Programa: 02-01-01-003-001- - - Dirección de Investigación							Nivel: 5
0 - REMUNERACIONES	314,933,313.78	0.00	314,933,313.78	0.00	0.00	24,049,891.45	290,883,422.33
1 - SERVICIOS	100,628,284.20	0.00	100,628,284.20	0.00	0.00	1,510,710.00	99,117,574.20
2 - MATERIALES Y SUMINISTROS	29,390,000.00	0.00	29,390,000.00	0.00	6,384,182.95	717,944.69	22,287,872.36
6 - TRANSFERENCIAS CORRIENTES	14,129,282.87	0.00	14,129,282.87	0.00	0.00	941,563.12	13,187,719.75
Total centro costo:	459,080,880.85	0.00	459,080,880.85	0.00	6,384,182.95	27,220,109.26	425,476,588.64
Total presupuesto:	1,545,826,702.08	0.00	1,545,826,702.08	2,185,530.00	29,164,745.93	97,591,569.68	1,416,884,856.47