

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$2,710,183.00	\$0.00	\$2,710,183.00	\$1,206,185.49	\$1,206,185.49	\$1,206,185.49	\$1,206,185.49	\$1,503,997.51
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER ESPECIAL	\$2,688,455.00	\$0.00	\$2,688,455.00	\$1,206,185.49	\$1,206,185.49	\$1,206,185.49	\$1,206,185.49	\$1,482,269.51
1210 Honorarios asimilables a salarios	\$2,471,089.00	\$0.00	\$2,471,089.00	\$1,098,798.68	\$1,098,798.68	\$1,098,798.68	\$1,098,798.68	\$1,372,290.32
1211 Honorarios asimilables a salarios	\$2,223,980.00	\$0.00	\$2,223,980.00	\$1,098,798.68	\$1,098,798.68	\$1,098,798.68	\$1,098,798.68	\$1,125,181.32
1212 ADICIONES A LOS HONORARIOS ASIMILABLES	\$247,109.00	\$0.00	\$247,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,109.00
1220 Sueldos base al personal eventual	\$217,366.00	\$0.00	\$217,366.00	\$107,386.81	\$107,386.81	\$107,386.81	\$107,386.81	\$109,979.19
1222 ADICIONES AL SUELDO DEL PERSONAL EVENTUAL	\$217,366.00	\$0.00	\$217,366.00	\$107,386.81	\$107,386.81	\$107,386.81	\$107,386.81	\$109,979.19
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$21,728.00	\$0.00	\$21,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,728.00
1540 Prestaciones contractuales	\$21,728.00	\$0.00	\$21,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,728.00
154L SERVICIO MÉDICO A TRABAJADORES	\$21,728.00	\$0.00	\$21,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,728.00
2000 MATERIALES Y SUMINISTROS	\$757,663.00	-\$1,000.00	\$756,663.00	\$378,070.18	\$378,070.18	\$378,070.18	\$378,070.18	\$378,592.82
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y GASTOS DE VIAJE	\$134,010.00	\$10,350.60	\$144,360.60	\$90,516.61	\$90,516.61	\$90,516.61	\$90,516.61	\$53,843.99
2110 Materiales, útiles y equipos menores de oficina	\$45,000.00	\$0.00	\$45,000.00	\$26,987.82	\$26,987.82	\$26,987.82	\$26,987.82	\$18,012.18
2111 Materiales, útiles y equipos menores de oficina	\$45,000.00	\$0.00	\$45,000.00	\$26,987.82	\$26,987.82	\$26,987.82	\$26,987.82	\$18,012.18
2140 Materiales, útiles y equipos menores de tecnología	\$54,600.00	\$0.00	\$54,600.00	\$31,339.49	\$31,339.49	\$31,339.49	\$31,339.49	\$23,260.51
2141 Materiales, útiles y equipos menores de tecnología	\$54,600.00	\$0.00	\$54,600.00	\$31,339.49	\$31,339.49	\$31,339.49	\$31,339.49	\$23,260.51
2150 Material impreso e información digital	\$5,160.00	\$10,350.60	\$15,510.60	\$14,648.94	\$14,648.94	\$14,648.94	\$14,648.94	\$861.66
2151 Material impreso e información digital	\$5,160.00	\$10,350.60	\$15,510.60	\$14,648.94	\$14,648.94	\$14,648.94	\$14,648.94	\$861.66
2160 Material de limpieza	\$29,250.00	\$0.00	\$29,250.00	\$17,540.36	\$17,540.36	\$17,540.36	\$17,540.36	\$11,709.64
2161 Material de limpieza	\$29,250.00	\$0.00	\$29,250.00	\$17,540.36	\$17,540.36	\$17,540.36	\$17,540.36	\$11,709.64
2200 ALIMENTOS Y UTENSILIOS	\$443,760.00	-\$11,350.60	\$432,409.40	\$202,753.57	\$202,753.57	\$202,753.57	\$202,753.57	\$229,655.83
2210 Productos alimenticios para personas	\$443,760.00	-\$11,350.60	\$432,409.40	\$202,753.57	\$202,753.57	\$202,753.57	\$202,753.57	\$229,655.83
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$443,760.00	-\$11,350.60	\$432,409.40	\$202,753.57	\$202,753.57	\$202,753.57	\$202,753.57	\$229,655.83
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$165,600.00	\$0.00	\$165,600.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00
2610 Combustibles, lubricantes y aditivos	\$165,600.00	\$0.00	\$165,600.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00
2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$165,600.00	\$0.00	\$165,600.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00	\$82,800.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y CALZADO	\$8,617.00	\$0.00	\$8,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,617.00
2710 Vestuario y uniformes	\$8,617.00	\$0.00	\$8,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,617.00
2711 Vestuario y uniformes	\$8,617.00	\$0.00	\$8,617.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,617.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$5,676.00	\$0.00	\$5,676.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,676.00
2940 Refacciones y accesorios menores de equipo de computación	\$1,548.00	\$0.00	\$1,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,548.00
2941 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTACIÓN	\$1,548.00	\$0.00	\$1,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,548.00

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2960	Refacciones y accesorios menores de equipo de tr	\$4,128.00	\$0.00	\$4,128.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,128.00
2961	Refacciones y accesorios menores de equipo de tr	\$4,128.00	\$0.00	\$4,128.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,128.00
3000	SERVICIOS GENERALES	\$545,577.00	\$24,100.00	\$569,677.00	\$265,816.51	\$265,816.51	\$265,816.51	\$265,816.51	\$303,860.49
3100	SERVICIOS BÁSICOS	\$166,899.00	\$23,100.00	\$189,999.00	\$74,947.00	\$74,947.00	\$74,947.00	\$74,947.00	\$115,052.00
3110	Energía eléctrica	\$138,082.00	\$0.00	\$138,082.00	\$57,643.00	\$57,643.00	\$57,643.00	\$57,643.00	\$80,439.00
3111	ENERGÍA ELÉCTRICA	\$138,082.00	\$0.00	\$138,082.00	\$57,643.00	\$57,643.00	\$57,643.00	\$57,643.00	\$80,439.00
3130	Agua	\$4,128.00	\$0.00	\$4,128.00	\$3,720.00	\$3,720.00	\$3,720.00	\$3,720.00	\$408.00
3131	AGUA	\$4,128.00	\$0.00	\$4,128.00	\$3,720.00	\$3,720.00	\$3,720.00	\$3,720.00	\$408.00
3140	Telefonía tradicional	\$21,954.00	\$0.00	\$21,954.00	\$10,584.00	\$10,584.00	\$10,584.00	\$10,584.00	\$11,370.00
3141	TELEFONÍA TRADICIONAL	\$21,954.00	\$0.00	\$21,954.00	\$10,584.00	\$10,584.00	\$10,584.00	\$10,584.00	\$11,370.00
3170	Servicios de acceso de Internet, redes y procesam	\$0.00	\$23,100.00	\$23,100.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$20,100.00
3171	Servicios de acceso de internet, redes y procesam	\$0.00	\$23,100.00	\$23,100.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$20,100.00
3180	Servicios postales y telegráficos	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,735.00	\$0.00	\$2,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,735.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$342,840.00	\$0.00	\$342,840.00	\$181,446.91	\$181,446.91	\$181,446.91	\$181,446.91	\$161,393.09
3410	Servicios financieros y bancarios	\$332,520.00	\$0.00	\$332,520.00	\$181,446.91	\$181,446.91	\$181,446.91	\$181,446.91	\$151,073.09
3411	Servicios financieros y bancarios	\$332,520.00	\$0.00	\$332,520.00	\$181,446.91	\$181,446.91	\$181,446.91	\$181,446.91	\$151,073.09
3450	Seguro de bienes patrimoniales	\$10,320.00	\$0.00	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
3451	SEGURO DE BIENES PATRIMONIALES	\$10,320.00	\$0.00	\$10,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,320.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$30,678.00	\$0.00	\$30,678.00	\$7,606.60	\$7,606.60	\$7,606.60	\$7,606.60	\$23,071.40
3510	Conservación y mantenimiento menor de inmueble	\$12,384.00	\$0.00	\$12,384.00	\$1,707.00	\$1,707.00	\$1,707.00	\$1,707.00	\$10,677.00
3511	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$12,384.00	\$0.00	\$12,384.00	\$1,707.00	\$1,707.00	\$1,707.00	\$1,707.00	\$10,677.00
3550	Reparación y mantenimiento de equipo de transpo	\$18,294.00	\$0.00	\$18,294.00	\$5,899.60	\$5,899.60	\$5,899.60	\$5,899.60	\$12,394.40
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$18,294.00	\$0.00	\$18,294.00	\$5,899.60	\$5,899.60	\$5,899.60	\$5,899.60	\$12,394.40
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$1,000.00	\$1,000.00	\$986.00	\$986.00	\$986.00	\$986.00	\$14.00
3750	Viáticos en el país	\$0.00	\$1,000.00	\$1,000.00	\$986.00	\$986.00	\$986.00	\$986.00	\$14.00
3751	Viáticos en el país	\$0.00	\$1,000.00	\$1,000.00	\$986.00	\$986.00	\$986.00	\$986.00	\$14.00
3900	OTROS SERVICIOS GENERALES	\$5,160.00	\$0.00	\$5,160.00	\$830.00	\$830.00	\$830.00	\$830.00	\$4,330.00
3920	Impuestos y derechos	\$5,160.00	\$0.00	\$5,160.00	\$830.00	\$830.00	\$830.00	\$830.00	\$4,330.00
3921	IMPUESTOS Y DERECHOS	\$5,160.00	\$0.00	\$5,160.00	\$830.00	\$830.00	\$830.00	\$830.00	\$4,330.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$900,000.00	\$0.00	\$900,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$240,000.00
4400	AYUDAS SOCIALES	\$900,000.00	\$0.00	\$900,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$240,000.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$900,000.00	\$0.00	\$900,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$240,000.00
4411	AYUDAS SOCIALES A PERSONAS	\$900,000.00	\$0.00	\$900,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$660,000.00	\$240,000.00
Total		\$4,913,423.00	\$23,100.00	\$4,936,523.00	\$2,510,072.18	\$2,510,072.18	\$2,510,072.18	\$2,510,072.18	\$2,426,450.82