

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/jul./2019 Al 30/sep./2019

Fecha y 05/nov./2019

hora de Impresión 02:55 p. m.

doPresupuestoEgresos\_CP\_CTO

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>PERSONALES</b>	<b>\$1,022,500.00</b>	<b>\$15,000.00</b>	<b>\$1,037,500.00</b>	<b>\$307,397.47</b>	<b>\$263,802.54</b>	<b>\$730,102.53</b>
ACIONES AL PERSONAL DE CARÁCTER PERMANEN	\$855,000.00	\$0.00	\$855,000.00	\$237,196.48	\$193,601.55	\$617,803.52
ones al personal de carácter transitorio	\$90,000.00	-\$12,335.20	\$77,664.80	\$42,865.79	\$42,865.79	\$34,799.01
ACIONES ADICIONALES Y ESPECIALES	\$56,500.00	\$27,335.20	\$83,835.20	\$27,335.20	\$27,335.20	\$56,500.00
ESTACIONES SOCIALES Y ECONÓMICAS	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00
<b>LES Y SUMINISTRO</b>	<b>\$230,000.00</b>	<b>-\$5,000.00</b>	<b>\$225,000.00</b>	<b>\$34,735.80</b>	<b>\$20,784.08</b>	<b>\$190,264.20</b>
le administración, emisión de documntos y articulos de	\$26,000.00	\$0.00	\$26,000.00	\$5,900.58	\$5,900.58	\$20,099.42
3 Y UTENSILIOS	\$3,500.00	\$0.00	\$3,500.00	\$403.68	\$0.00	\$3,096.32
úlmicos, farmacéuticos y de laboratorios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
BLES, LUBRICANTES Y ADITIVOS	\$184,000.00	\$0.00	\$184,000.00	\$28,416.54	\$14,883.50	\$155,583.46
), BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO	\$10,500.00	-\$5,000.00	\$5,500.00	\$15.00	\$0.00	\$5,485.00
<b>IS GENERALES</b>	<b>\$303,500.00</b>	<b>-\$10,000.00</b>	<b>\$293,500.00</b>	<b>\$38,577.51</b>	<b>\$23,487.51</b>	<b>\$254,922.49</b>
BÁSICOS	\$38,000.00	\$0.00	\$38,000.00	\$5,666.00	\$2,872.00	\$32,334.00
DE ARRENDAMIENTO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00
PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR	\$11,500.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00
FINANCIEROS, BANCARIOS Y COMERCIALES	\$3,500.00	\$0.00	\$3,500.00	\$1,262.08	\$1,262.08	\$2,237.92
DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$109,500.00	\$10,520.00	\$120,020.00	\$12,488.00	\$192.00	\$107,532.00
traslados y viáticos	\$60,000.00	\$1,480.00	\$61,480.00	\$14,350.27	\$14,350.27	\$47,129.73
OFICIALES	\$36,000.00	-\$10,000.00	\$26,000.00	\$1,303.00	\$1,303.00	\$24,697.00
RVICIOS GENERALES	\$39,000.00	-\$12,000.00	\$27,000.00	\$3,508.16	\$3,508.16	\$23,491.84
<b>RENCIAS, ASIGNACIONES, SUBSIDIOS Y OTI</b>	<b>\$540,000.00</b>	<b>\$0.00</b>	<b>\$540,000.00</b>	<b>\$123,488.24</b>	<b>\$123,488.24</b>	<b>\$416,511.76</b>
OCIALES	\$540,000.00	\$0.00	\$540,000.00	\$123,488.24	\$123,488.24	\$416,511.76
<b>Gasto</b>	<b>\$2,096,000.00</b>	<b>\$0.00</b>	<b>\$2,096,000.00</b>	<b>\$504,199.02</b>	<b>\$431,562.37</b>	<b>\$1,591,800.98</b>



*[Handwritten Signature]*  
C. VERÓNICA LYA BELTRAN FRAIRE  
DIRECTORA GENERAL