

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
CENTRO ESTATAL DE TRANSPLANTES
Del 01 de Enero al 31 de Marzo de 2018
(PESOS)

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7 = 4/3) |
|---|---|-------------------------------|------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|-----------------------------|
| 1000 | Servicios personales | \$ 1,141,890.33 | \$ - | \$ 1,141,890.33 | \$ 122,483.34 | \$ 122,483.34 | \$ 1,019,406.99 | 11% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 708,000.00 | | 708,000.00 | 51,533.34 | 51,533.34 | 656,466.66 | 7% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 433,890.33 | | 433,890.33 | 70,950.00 | 70,950.00 | 362,940.33 | 16% |
| 2000 | Materiales y Suministros | \$ 150,000.00 | \$ - | \$ 150,000.00 | \$ 7,930.35 | \$ 7,930.35 | \$ 142,069.65 | 5% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 30,000.00 | | 30,000.00 | | | 30,000.00 | 0% |
| 21201 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION | 25,000.00 | | 25,000.00 | | | 25,000.00 | 0% |
| 21401 | MATERIALES Y UTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 21601 | MATERIAL DE LIMPIEZA | 15,000.00 | | 15,000.00 | | | 15,000.00 | 0% |
| 22101 | PLACAS, ENGOMADO, CALCAMONIAS Y HOLOGRAMAS | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | 8,500.00 | | 8,500.00 | 1,930.35 | 1,930.35 | 6,569.65 | 23% |
| 22106 | ADQUISICION DE AGUA POTABLE | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 22301 | UTENCILIOS PARA EL SERVICIO DE ALIMENTACION | 3,500.00 | | 3,500.00 | | | 3,500.00 | 0% |
| 26101 | COMBUSTIBLES | 30,000.00 | | 30,000.00 | 6,000.00 | 6,000.00 | 24,000.00 | 20% |
| 26102 | LUBRICANTES Y ADITIVOS | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 27101 | VESTUARIO Y UNIFORMES | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 29101 | HERRAMIENTAS MENORES | 3,000.00 | | 3,000.00 | | | 3,000.00 | 0% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 3000 | Servicios Generales | \$ 2,274,830.00 | \$ - | \$ 2,274,830.00 | \$ 85,477.89 | \$ 85,477.89 | \$ 2,189,352.11 | 4% |
| 31101 | ENERGIA ELECTRICA | 30,000.00 | | 30,000.00 | 1,426.59 | 1,426.59 | 28,573.41 | 5% |
| 31301 | AGUA POTABLE | 8,000.00 | | 8,000.00 | 1,284.00 | 1,284.00 | 6,716.00 | 16% |
| 31401 | TELEFONIA TRADICIONAL | 12,000.00 | | 12,000.00 | 2,367.40 | 2,367.40 | 9,632.60 | 20% |
| 31701 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCESAMIENTOS DE LA INFORMACION | 60,000.00 | | 60,000.00 | | | 60,000.00 | 0% |
| 31801 | SERVICIOS POSTALES | 5,900.00 | | 5,900.00 | | | 5,900.00 | 0% |
| 31901 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 8,000.00 | | 8,000.00 | | | 8,000.00 | 0% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 272,600.64 | | 272,600.64 | 22,716.72 | 22,716.72 | 249,883.92 | 8% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS | 124,896.00 | | 124,896.00 | 16,224.00 | 16,224.00 | 108,672.00 | 13% |
| 33301 | SERVICIOS DE INFORMATICA | 14,333.36 | | 14,333.36 | | | 14,333.36 | 0% |
| 33401 | SERVICIOS DE CAPACITACION | 40,000.00 | | 40,000.00 | | | 40,000.00 | 0% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 223,500.00 | | 223,500.00 | | | 223,500.00 | 0% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 30,000.00 | | 30,000.00 | 15,590.40 | 15,590.40 | 14,409.60 | 52% |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 5,000.00 | | 5,000.00 | 4,863.78 | 4,863.78 | 136.22 | 97% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 35301 | INSTALACIONES | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 35302 | MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 36501 | SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO | 80,000.00 | | 80,000.00 | | | 80,000.00 | 0% |
| 37101 | PASAJES AEREOS | 70,000.00 | | 70,000.00 | 15,755.00 | 15,755.00 | 54,245.00 | 23% |
| 37501 | VIATICOS EN EL PAIS | 60,000.00 | | 60,000.00 | 5,250.00 | 5,250.00 | 54,750.00 | 9% |
| 37502 | GASTOS DE CAMINO | 10,000.00 | | 10,000.00 | | | 10,000.00 | 0% |
| 37901 | CUOTAS | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 38101 | GASTOS DE CEREMONIAL | 20,000.00 | | 20,000.00 | | | 20,000.00 | 0% |
| 38301 | CONGRESOS Y CONVENCIONES | 120,000.00 | | 120,000.00 | | | 120,000.00 | 0% |
| 39201 | IMPUESTOS Y DERECHOS | 30,600.00 | | 30,600.00 | | | 30,600.00 | 0% |
| 39901 | SERVICIOS ASISTENCIALES | 1,000,000.00 | | 1,000,000.00 | | | 1,000,000.00 | 0% |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | \$ 90,000.00 | \$ - | \$ 90,000.00 | \$ - | \$ - | \$ 90,000.00 | 0% |
| 44201 | BECAS EDUCATIVAS | 90,000.00 | | 90,000.00 | | | 90,000.00 | 0% |
| 5000 | Bienes Muebles, Inmuebles e Intangibles | \$ 684,631.67 | \$ 26,825.44 | \$ 711,457.11 | \$ - | \$ - | \$ 126,825.44 | 0% |
| 5101 | MUEBLES DE OFICINA Y ESTANTERIA | 20,000.00 | | 20,000.00 | | | 20,000.00 | 0% |
| 51501 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACION | 100,000.00 | 26,825.44 | 126,825.44 | | | 126,825.44 | 0% |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 25,000.00 | | 25,000.00 | | | 25,000.00 | 0% |
| 51501 | EQUIPO MEDICO Y DE LABORATORIO | 494,631.67 | | 494,631.67 | | | 494,631.67 | 0% |
| 51501 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 5,000.00 | | 5,000.00 | | | 5,000.00 | 0% |
| 51501 | LICENCIAS INFORMATICAS E INTELECTUALES | 40,000.00 | | 40,000.00 | | | 40,000.00 | 0% |
| | Total: | \$ 4,341,352.00 | \$ 26,825.44 | \$ 4,368,177.44 | \$ 215,891.58 | \$ 215,891.58 | \$ 3,440,828.75 | 5% |

MAP. ROSA ISABEL RODRIGUEZ ASTORGA
DIRECTOR ADMINISTRATIVO

DR. ERNESTO DUARTE TAGLES
DIRECTOR GENERAL