



**PATRONATO DEL CENTRO DE DESARROLLO HUMANO INTEGRAL CENTENARIO  
BAJA CALIFORNIA**

**Estado Analítico del Ejercicio Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)  
Del 01/ene./2019 Al 31/mar./2019**

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 13/abr./2019  
02:58 p. m.

| Concepto   | Egresos               |                                      |                       |                       |                       | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
|  | Aprobado<br>1         | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4        | Pagado<br>5           |                               |
| <b>SERVICIOS PERSONALES</b>                          | <b>\$5,259,349.74</b> | <b>\$0.00</b>                        | <b>\$5,259,349.74</b> | <b>\$984,868.26</b>   | <b>\$952,887.06</b>   | <b>\$4,274,481.48</b>         |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN      | \$2,759,901.48        | \$0.00                               | \$2,759,901.48        | \$662,208.93          | \$662,208.93          | \$2,097,692.55                |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO      | \$976,167.00          | \$0.00                               | \$976,167.00          | \$112,347.63          | \$108,193.63          | \$863,819.37                  |
| REMUNERACIONES ADICIONALES Y ESPECIALES              | \$529,032.44          | \$0.00                               | \$529,032.44          | \$23,440.11           | \$23,440.11           | \$505,592.33                  |
| SEGURIDAD SOCIAL                                     | \$682,280.82          | \$0.00                               | \$682,280.82          | \$133,879.89          | \$106,052.69          | \$548,400.93                  |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS             | \$311,968.00          | \$0.00                               | \$311,968.00          | \$52,991.70           | \$52,991.70           | \$258,976.30                  |
| <b>MATERIALES Y SUMINISTROS</b>                      | <b>\$629,250.25</b>   | <b>\$0.00</b>                        | <b>\$629,250.25</b>   | <b>\$130,159.01</b>   | <b>\$130,159.01</b>   | <b>\$499,091.24</b>           |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUEMNTI   | \$143,258.64          | \$0.00                               | \$143,258.64          | \$33,103.69           | \$33,103.69           | \$110,154.95                  |
| ALIMENTOS Y UTENSILIOS                               | \$41,579.96           | \$0.00                               | \$41,579.96           | \$3,967.48            | \$3,967.48            | \$37,612.48                   |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPAR    | \$171,686.76          | \$0.00                               | \$171,686.76          | \$31,322.97           | \$31,322.97           | \$140,363.79                  |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATOR     | \$8,794.98            | \$0.00                               | \$8,794.98            | \$1,730.90            | \$1,730.90            | \$7,064.08                    |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                 | \$165,399.96          | \$0.00                               | \$165,399.96          | \$40,304.00           | \$40,304.00           | \$125,095.96                  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI   | \$42,599.98           | \$0.00                               | \$42,599.98           | \$11,451.82           | \$11,451.82           | \$31,148.16                   |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES       | \$55,929.97           | \$0.00                               | \$55,929.97           | \$8,278.15            | \$8,278.15            | \$47,651.82                   |
| <b>SERVICIOS GENERALES</b>                           | <b>\$2,081,800.01</b> | <b>\$0.00</b>                        | <b>\$2,081,800.01</b> | <b>\$227,885.08</b>   | <b>\$100,714.63</b>   | <b>\$1,853,914.93</b>         |
| SERVICIOS BÁSICOS                                    | \$1,461,882.06        | \$0.00                               | \$1,461,882.06        | \$197,366.45          | \$70,196.00           | \$1,264,515.61                |
| SERVICIOS DE ARRENDAMIENTO                           | \$24,880.00           | \$0.00                               | \$24,880.00           | \$5,173.93            | \$5,173.93            | \$19,706.07                   |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTI | \$206,538.04          | \$0.00                               | \$206,538.04          | \$14,881.70           | \$14,881.70           | \$191,656.34                  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES       | \$26,800.00           | \$0.00                               | \$26,800.00           | \$5,220.00            | \$5,220.00            | \$21,580.00                   |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIEN    | \$355,649.92          | \$0.00                               | \$355,649.92          | \$5,243.00            | \$5,243.00            | \$350,406.92                  |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD        | \$4,000.00            | \$0.00                               | \$4,000.00            | \$0.00                | \$0.00                | \$4,000.00                    |
| OTROS SERVICIOS GENERALES                            | \$2,049.99            | \$0.00                               | \$2,049.99            | \$0.00                | \$0.00                | \$2,049.99                    |
| <b>Total del Gasto</b>                               | <b>\$7,970,400.00</b> | <b>\$0.00</b>                        | <b>\$7,970,400.00</b> | <b>\$1,342,912.35</b> | <b>\$1,183,760.70</b> | <b>\$6,627,487.65</b>         |

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