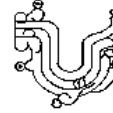
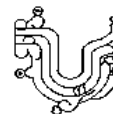


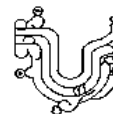
| CTA | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|---|--------------|-------------------------------|---------------|-------------|--------------|---------------|
| | | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| Gasto Corriente | | | | | | | |
| 1000 | SERVICIOS PERSONALES | 5,178,002.21 | 0.00 | 5,178,002.21 | -168,645.58 | 1,162,438.22 | 5,346,647.79 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE. | 3,243,406.00 | 0.00 | 8,421,408.21 | -168,645.58 | 1,897,443.90 | 8,590,053.79 |
| 1130 | Sueldos base al personal permanente. | 3,243,406.00 | 0.00 | 11,664,814.21 | -168,645.58 | 2,632,449.58 | 11,833,459.79 |
| 1131 | Sueldo base. | 3,243,406.00 | 0.00 | 14,908,220.21 | -168,645.58 | 3,367,455.26 | 15,076,865.79 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES. | 897,596.21 | 0.00 | 15,805,816.42 | -168,645.58 | 3,414,420.26 | 15,974,462.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año. | 567,596.21 | 0.00 | 16,373,412.63 | -168,645.58 | 3,414,420.26 | 16,542,058.21 |
| 1321 | Prima vacacional. | 117,123.02 | 0.00 | 16,490,535.65 | -168,645.58 | 3,414,420.26 | 16,659,181.23 |
| 1322 | Aguinaldo. | 450,473.19 | 0.00 | 16,941,008.84 | -168,645.58 | 3,414,420.26 | 17,109,654.42 |
| 1340 | Compensaciones. | 330,000.00 | 0.00 | 17,271,008.84 | -168,645.58 | 3,461,385.26 | 17,439,654.42 |
| 1341 | Compensación. | 91,200.00 | 0.00 | 17,362,208.84 | -168,645.58 | 3,461,385.26 | 17,530,854.42 |
| 1345 | Gratificación. | 238,800.00 | 0.00 | 17,601,008.84 | -168,645.58 | 3,508,350.26 | 17,769,654.42 |
| 1400 | SEGURIDAD SOCIAL. | 987,000.00 | 0.00 | 18,588,008.84 | -337,291.16 | 3,853,499.40 | 18,925,300.00 |
| 1410 | Aportaciones de seguridad social. | 987,000.00 | 0.00 | 19,575,008.84 | -505,936.74 | 4,198,648.54 | 20,080,945.58 |
| 1412 | Aportaciones de servicio de salud. | 436,000.00 | 0.00 | 20,011,008.84 | -588,692.88 | 4,364,160.82 | 20,599,701.72 |
| 1413 | Aportaciones al sistema solidario de reparto. | 409,000.00 | 0.00 | 20,420,008.84 | -642,221.39 | 4,479,075.82 | 21,062,230.23 |
| 1414 | Aportaciones del sistema de capitalización individual. | 96,000.00 | 0.00 | 20,516,008.84 | -656,702.95 | 4,508,038.94 | 21,172,711.79 |
| 1415 | Aportaciones para financiar los gastos generales de administración del ISSE | 26,000.00 | 0.00 | 20,542,008.84 | -663,941.55 | 4,522,516.14 | 21,205,950.39 |
| 1416 | Aportaciones para Riesgo de trabajo. | 20,000.00 | 0.00 | 20,562,008.84 | -674,582.32 | 4,543,797.68 | 21,236,591.16 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS. | 50,000.00 | 0.00 | 20,612,008.84 | -674,582.32 | 4,579,116.08 | 21,286,591.16 |
| 1520 | Indemnizaciones. | 50,000.00 | 0.00 | 20,662,008.84 | -674,582.32 | 4,614,434.48 | 21,336,591.16 |
| 1522 | Liquidaciones por indemnizaciones, por sueldos y salarios caídos. | 50,000.00 | 0.00 | 20,712,008.84 | -674,582.32 | 4,649,752.88 | 21,386,591.16 |
| 2000 | MATERIALES Y SUMINISTROS | 810,610.00 | 0.00 | 21,522,618.84 | -674,582.32 | 4,764,849.03 | 22,197,201.16 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTI | 57,450.00 | 0.00 | 21,580,068.84 | -674,582.32 | 4,780,352.88 | 22,254,651.16 |
| 2110 | Materiales, útiles y equipos menores de oficina. | 35,950.00 | 0.00 | 21,616,018.84 | -674,582.32 | 4,794,110.73 | 22,290,601.16 |
| 2111 | Materiales y útiles de oficina. | 34,500.00 | 0.00 | 21,650,518.84 | -674,582.32 | 4,807,868.58 | 22,325,101.16 |



| CTA | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------|---|------------|-------------------------------|---------------|-------------|--------------|---------------|
| | | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 2112 | Enseres de oficina. | 1,450.00 | 0.00 | 21,651,968.84 | -674,582.32 | 4,807,868.58 | 22,326,551.16 |
| 2140 | Materiales £tiles y equipos menores de tecnologías de la informacin y comu | 9,500.00 | 0.00 | 21,661,468.84 | -674,582.32 | 4,809,210.58 | 22,336,051.16 |
| 2141 | Materiales y £tiles para el procesamiento en equipos y bienes inform ticos. | 9,500.00 | 0.00 | 21,670,968.84 | -674,582.32 | 4,810,552.58 | 22,345,551.16 |
| 2160 | Material de limpieza. | 12,000.00 | 0.00 | 21,682,968.84 | -674,582.32 | 4,810,956.58 | 22,357,551.16 |
| 2161 | Material y enseres de limpieza. | 12,000.00 | 0.00 | 21,694,968.84 | -674,582.32 | 4,811,360.58 | 22,369,551.16 |
| 2200 | ALIMENTOS Y UTENSILIOS. | 448,560.00 | 0.00 | 22,143,528.84 | -674,582.32 | 4,860,702.58 | 22,818,111.16 |
| 2210 | Productos alimenticios para personas. | 448,560.00 | 0.00 | 22,592,088.84 | -674,582.32 | 4,910,044.58 | 23,266,671.16 |
| 2211 | Productos alimenticios para personas. | 448,560.00 | 0.00 | 23,040,648.84 | -674,582.32 | 4,959,386.58 | 23,715,231.16 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIN Y COMERCIALIZA | 6,000.00 | 0.00 | 23,046,648.84 | -674,582.32 | 4,959,386.58 | 23,721,231.16 |
| 2310 | Productos alimenticios, agropecuarios y forestales adquiridos como materia | 6,000.00 | 0.00 | 23,052,648.84 | -674,582.32 | 4,959,386.58 | 23,727,231.16 |
| 2311 | Materias primas y materiales de produccin. | 6,000.00 | 0.00 | 23,058,648.84 | -674,582.32 | 4,959,386.58 | 23,733,231.16 |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIN. | 1,000.00 | 0.00 | 23,059,648.84 | -674,582.32 | 4,959,386.58 | 23,734,231.16 |
| 2490 | Otros materiales y artculos de construccin y reparacin. | 1,000.00 | 0.00 | 23,060,648.84 | -674,582.32 | 4,959,386.58 | 23,735,231.16 |
| 2491 | Materiales de construccin. | 500.00 | 0.00 | 23,061,148.84 | -674,582.32 | 4,959,386.58 | 23,735,731.16 |
| 2492 | Estructuras y manufacturas para todo tipo de construccin. | 500.00 | 0.00 | 23,061,648.84 | -674,582.32 | 4,959,386.58 | 23,736,231.16 |
| 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO. | 25,200.00 | 0.00 | 23,086,848.84 | -674,582.32 | 4,959,386.58 | 23,761,431.16 |
| 2540 | Materiales, accesorios y suministros m,dicos. | 25,200.00 | 0.00 | 23,112,048.84 | -674,582.32 | 4,959,386.58 | 23,786,631.16 |
| 2541 | Materiales, accesorios y suministros m,dicos. | 25,200.00 | 0.00 | 23,137,248.84 | -674,582.32 | 4,959,386.58 | 23,811,831.16 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS. | 263,500.00 | 0.00 | 23,400,748.84 | -674,582.32 | 5,009,246.88 | 24,075,331.16 |
| 2610 | Combustibles, lubricantes y aditivos. | 263,500.00 | 0.00 | 23,664,248.84 | -674,582.32 | 5,059,107.18 | 24,338,831.16 |
| 2611 | Combustibles, lubricantes y aditivos. | 263,500.00 | 0.00 | 23,927,748.84 | -674,582.32 | 5,108,967.48 | 24,602,331.16 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEI | 1,500.00 | 0.00 | 23,929,248.84 | -674,582.32 | 5,108,967.48 | 24,603,831.16 |
| 2720 | Prendas de seguridad y proteccin personal. | 1,500.00 | 0.00 | 23,930,748.84 | -674,582.32 | 5,108,967.48 | 24,605,331.16 |
| 2721 | Prendas de seguridad y proteccin personal. | 1,500.00 | 0.00 | 23,932,248.84 | -674,582.32 | 5,108,967.48 | 24,606,831.16 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES. | 7,400.00 | 0.00 | 23,939,648.84 | -674,582.32 | 5,109,357.48 | 24,614,231.16 |
| 2940 | Refacciones y accesorios menores de equipo de cmputo y tecnologías de li | 5,000.00 | 0.00 | 23,944,648.84 | -674,582.32 | 5,109,747.48 | 24,619,231.16 |

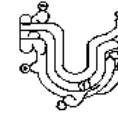


| CTA | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|------|--|------------|-------------------------------|---------------|-------------|--------------|---------------|
| | | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 2941 | Refacciones y accesorios para equipo de c mputo. | 5,000.00 | 0.00 | 23,949,648.84 | -674,582.32 | 5,110,137.48 | 24,624,231.16 |
| 2990 | Refacciones y accesorios menores otros bienes muebles. | 2,400.00 | 0.00 | 23,952,048.84 | -674,582.32 | 5,110,137.48 | 24,626,631.16 |
| 2992 | Otros enseres. | 2,400.00 | 0.00 | 23,954,448.84 | -674,582.32 | 5,110,137.48 | 24,629,031.16 |
| 3000 | SERVICIOS GENERALES. | 541,100.00 | 0.00 | 24,495,548.84 | -674,582.32 | 5,145,726.36 | 25,170,131.16 |
| 3100 | SERVICIOS B SICOS. | 52,300.00 | 0.00 | 24,547,848.84 | -674,582.32 | 5,146,898.36 | 25,222,431.16 |
| 3110 | Energ a el ctrica. | 38,000.00 | 0.00 | 24,585,848.84 | -674,582.32 | 5,146,898.36 | 25,260,431.16 |
| 3111 | Servicio de energ a el ctrica. | 38,000.00 | 0.00 | 24,623,848.84 | -674,582.32 | 5,146,898.36 | 25,298,431.16 |
| 3130 | Agua. | 3,500.00 | 0.00 | 24,627,348.84 | -674,582.32 | 5,146,898.36 | 25,301,931.16 |
| 3131 | Servicio de agua. | 3,500.00 | 0.00 | 24,630,848.84 | -674,582.32 | 5,146,898.36 | 25,305,431.16 |
| 3140 | Telefon a tradicional. | 10,800.00 | 0.00 | 24,641,648.84 | -674,582.32 | 5,148,070.36 | 25,316,231.16 |
| 3141 | Servicio de telefon a convencional. | 10,800.00 | 0.00 | 24,652,448.84 | -674,582.32 | 5,149,242.36 | 25,327,031.16 |
| 3300 | SERVICIOS PROFESIONALES, CIENT FICOS, T CNICOS Y OTROS SE | 66,400.00 | 0.00 | 24,718,848.84 | -674,582.32 | 5,165,876.36 | 25,393,431.16 |
| 3330 | Servicios de consultor a administrativa, procesos, t cnica y en tecnolog as de | 36,400.00 | 0.00 | 24,755,248.84 | -674,582.32 | 5,182,510.36 | 25,429,831.16 |
| 3331 | Servicios inform ticos. | 36,400.00 | 0.00 | 24,791,648.84 | -674,582.32 | 5,199,144.36 | 25,466,231.16 |
| 3360 | Servicios de apoyo administrativo, traducci n, fotocopiado e impresi n. | 30,000.00 | 0.00 | 24,821,648.84 | -674,582.32 | 5,199,144.36 | 25,496,231.16 |
| 3362 | Impresiones de documentos oficiales para la prestaci n de servicios p blicos | 25,000.00 | 0.00 | 24,846,648.84 | -674,582.32 | 5,199,144.36 | 25,521,231.16 |
| 3363 | Servicios de impresi n de documentos oficiales. | 5,000.00 | 0.00 | 24,851,648.84 | -674,582.32 | 5,199,144.36 | 25,526,231.16 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES. | 13,800.00 | 0.00 | 24,865,448.84 | -674,582.32 | 5,205,541.10 | 25,540,031.16 |
| 3410 | Servicios financieros y bancarios. | 9,600.00 | 0.00 | 24,875,048.84 | -674,582.32 | 5,207,779.90 | 25,549,631.16 |
| 3411 | Servicios bancarios y financieros. | 9,600.00 | 0.00 | 24,884,648.84 | -674,582.32 | 5,210,018.70 | 25,559,231.16 |
| 3450 | Seguro de bienes patrimoniales. | 4,200.00 | 0.00 | 24,888,848.84 | -674,582.32 | 5,214,176.64 | 25,563,431.16 |
| 3451 | Seguros y fianzas. | 4,200.00 | 0.00 | 24,893,048.84 | -674,582.32 | 5,218,334.58 | 25,567,631.16 |
| 3500 | SERVICIOS DE INSTALACION, REPARACI N, MANTENIMIENTO Y CONS | 34,500.00 | 0.00 | 24,927,548.84 | -674,582.32 | 5,227,436.73 | 25,602,131.16 |
| 3530 | Instalaci n, reparaci n y mantenimiento de equipo de c mputo y tecnolog as | 4,500.00 | 0.00 | 24,932,048.84 | -674,582.32 | 5,227,436.73 | 25,606,631.16 |
| 3531 | Reparaci n, instalaci n y mantenimiento de bienes inform ticos, microfilmaci | 4,500.00 | 0.00 | 24,936,548.84 | -674,582.32 | 5,227,436.73 | 25,611,131.16 |
| 3540 | Instalaci n, reparaci n y mantenimiento de equipo e instrumental m,dico y de | 0.00 | 0.00 | 24,936,548.84 | -674,582.32 | 5,228,828.73 | 25,611,131.16 |



| CTA | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|------|--|------------|-------------------------------|---------------|-------------|--------------|---------------|
| | | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 3541 | Reparación, instalación y mantenimiento de equipo médico y de laboratorio. | 0.00 | 0.00 | 24,936,548.84 | -674,582.32 | 5,230,220.73 | 25,611,131.16 |
| 3550 | Reparación y mantenimiento de equipo de transporte. | 30,000.00 | 0.00 | 24,966,548.84 | -674,582.32 | 5,237,930.88 | 25,641,131.16 |
| 3551 | Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres. | 30,000.00 | 0.00 | 24,996,548.84 | -674,582.32 | 5,245,641.03 | 25,671,131.16 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS. | 15,600.00 | 0.00 | 25,012,148.84 | -674,582.32 | 5,246,955.03 | 25,686,731.16 |
| 3720 | Pasajes terrestres. | 9,600.00 | 0.00 | 25,021,748.84 | -674,582.32 | 5,248,269.03 | 25,696,331.16 |
| 3721 | Gastos de traslado por vía terrestre. | 9,600.00 | 0.00 | 25,031,348.84 | -674,582.32 | 5,249,583.03 | 25,705,931.16 |
| 3750 | Viáticos en el país. | 6,000.00 | 0.00 | 25,037,348.84 | -674,582.32 | 5,249,583.03 | 25,711,931.16 |
| 3751 | Gastos de alimentación en territorio nacional | 6,000.00 | 0.00 | 25,043,348.84 | -674,582.32 | 5,249,583.03 | 25,717,931.16 |
| 3800 | SERVICIOS OFICIALES. | 224,000.00 | 0.00 | 25,267,348.84 | -674,582.32 | 5,249,583.03 | 25,941,931.16 |
| 3820 | Gastos de orden social y cultural. | 200,000.00 | 0.00 | 25,467,348.84 | -674,582.32 | 5,249,583.03 | 26,141,931.16 |
| 3821 | Gastos de ceremonias oficiales y de orden social. | 200,000.00 | 0.00 | 25,667,348.84 | -674,582.32 | 5,249,583.03 | 26,341,931.16 |
| 3850 | Gastos de representación. | 24,000.00 | 0.00 | 25,691,348.84 | -674,582.32 | 5,249,583.03 | 26,365,931.16 |
| 3851 | Gastos de representación. | 24,000.00 | 0.00 | 25,715,348.84 | -674,582.32 | 5,249,583.03 | 26,389,931.16 |
| 3900 | OTROS SERVICIOS GENERALES. | 134,500.00 | 0.00 | 25,849,848.84 | -674,582.32 | 5,250,553.02 | 26,524,431.16 |
| 3920 | Impuestos y derechos. | 13,000.00 | 0.00 | 25,862,848.84 | -674,582.32 | 5,250,553.02 | 26,537,431.16 |
| 3922 | Otros impuestos y derechos. | 13,000.00 | 0.00 | 25,875,848.84 | -674,582.32 | 5,250,553.02 | 26,550,431.16 |
| 3950 | Penas, multas, accesorios y actualizaciones. | 9,000.00 | 0.00 | 25,884,848.84 | -674,582.32 | 5,250,553.02 | 26,559,431.16 |
| 3951 | Penas, multas, accesorios y actualizaciones. | 9,000.00 | 0.00 | 25,893,848.84 | -674,582.32 | 5,250,553.02 | 26,568,431.16 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relación laboral. | 106,500.00 | 0.00 | 26,000,348.84 | -674,582.32 | 5,250,553.02 | 26,674,931.16 |
| 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 106,500.00 | 0.00 | 26,106,848.84 | -674,582.32 | 5,250,553.02 | 26,781,431.16 |
| 3990 | Otros servicios generales. | 6,000.00 | 0.00 | 26,112,848.84 | -674,582.32 | 5,251,523.01 | 26,787,431.16 |
| 3992 | Gastos de servicios menores. | 6,000.00 | 0.00 | 26,118,848.84 | -674,582.32 | 5,252,493.00 | 26,793,431.16 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS. | 321,000.00 | 0.00 | 26,439,848.84 | -674,582.32 | 5,252,493.00 | 27,114,431.16 |
| 4400 | AYUDAS SOCIALES. | 321,000.00 | 0.00 | 26,760,848.84 | -674,582.32 | 5,252,493.00 | 27,435,431.16 |
| 4410 | Ayudas sociales a personas. | 121,000.00 | 0.00 | 26,881,848.84 | -674,582.32 | 5,252,493.00 | 27,556,431.16 |
| 4411 | Cooperaciones y ayudas. | 121,000.00 | 0.00 | 27,002,848.84 | -674,582.32 | 5,252,493.00 | 27,677,431.16 |

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ECONOMICA (por Tipo de Gasto)
DEL 01 DE ENERO AL 31 DE MARZO DE 2019



| CTA | CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|--|--|--------------|-------------------------------|---------------|-------------|--------------|---------------|
| | | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 4420 | Becas y otras ayudas para programas de capacitaci3n. | 200,000.00 | 0.00 | 27,202,848.84 | -674,582.32 | 5,252,493.00 | 27,877,431.16 |
| 4421 | Becas. | 200,000.00 | 0.00 | 27,402,848.84 | -674,582.32 | 5,252,493.00 | 28,077,431.16 |
| Gasto de Capital | | | | | | | |
| | | | | | | | |
| Amortizaci3n de la Deuda y Disminuci3n de Pasivos | | | | | | | |
| | | | | | | | |
| Pensiones y Jubilaciones | | | | | | | |
| | | | | | | | |
| Participaciones | | | | | | | |
| | | | | | | | |
| TOTAL | | 6,850,712.21 | 0.00 | 6,850,712.21 | -168,645.58 | 1,313,123.25 | 7,019,357.79 |

PRESIDENTA

DIRECTOR

TESORERO (A)

L.E.S.E. ROSA YARETH ANDRADE QUEZADA

ING. CARLOS ADOLFO QUINTANA SERRANO

L.C.P. SANDRA FRANCISCO SALDIVAR