

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$3,984,621.74</b>	<b>-\$98,696.70</b>	<b>\$3,885,925.04</b>	<b>\$3,589,834.90</b>	<b>\$771,907.46</b>	<b>\$750,775.69</b>	<b>\$750,775.69</b>	<b>\$3,114,017.58</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,996,840.88</b>	<b>-\$98,696.70</b>	<b>\$1,898,144.18</b>	<b>\$1,602,054.04</b>	<b>\$473,817.29</b>	<b>\$473,817.29</b>	<b>\$473,817.29</b>	<b>\$1,424,326.89</b>
1130 Sueldos base al personal permanente	\$1,996,840.88	-\$98,696.70	\$1,898,144.18	\$1,602,054.04	\$473,817.29	\$473,817.29	\$473,817.29	\$1,424,326.89
1131 Sueldos base al personal permanente	\$1,996,840.88	-\$98,696.70	\$1,898,144.18	\$1,602,054.04	\$473,817.29	\$473,817.29	\$473,817.29	\$1,424,326.89
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$640,181.52</b>	<b>\$0.00</b>	<b>\$640,181.52</b>	<b>\$640,181.52</b>	<b>\$152,299.50</b>	<b>\$152,299.50</b>	<b>\$152,299.50</b>	<b>\$487,882.02</b>
1210 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$152,299.50	\$152,299.50	\$152,299.50	\$487,882.02
1211 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$152,299.50	\$152,299.50	\$152,299.50	\$487,882.02
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$412,634.65</b>	<b>\$0.00</b>	<b>\$412,634.65</b>	<b>\$412,634.65</b>	<b>\$15,875.59</b>	<b>\$15,875.59</b>	<b>\$15,875.59</b>	<b>\$396,759.06</b>
1320 Primas de vacaciones, dominical y gratificación de	\$342,638.65	\$0.00	\$342,638.65	\$342,638.65	\$5,263.75	\$5,263.75	\$5,263.75	\$337,374.90
1321 Prima vacacional	\$43,250.01	\$0.00	\$43,250.01	\$43,250.01	\$314.79	\$314.79	\$314.79	\$42,935.22
1322 Prima dominical	\$23,081.15	\$0.00	\$23,081.15	\$23,081.15	\$4,634.17	\$4,634.17	\$4,634.17	\$18,446.98
1323 Gratificación de fin de año	\$276,307.49	\$0.00	\$276,307.49	\$276,307.49	\$314.79	\$314.79	\$314.79	\$275,992.70
1330 Horas extraordinarias	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$10,611.84	\$10,611.84	\$10,611.84	\$59,384.16
1332 Días de descanso laborados	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$10,611.84	\$10,611.84	\$10,611.84	\$59,384.16
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$630,520.32</b>	<b>\$0.00</b>	<b>\$630,520.32</b>	<b>\$630,520.32</b>	<b>\$95,935.73</b>	<b>\$74,803.96</b>	<b>\$74,803.96</b>	<b>\$534,584.59</b>
1410 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$45,200.64	\$24,068.87	\$24,068.87	\$252,904.56
1411 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$45,200.64	\$24,068.87	\$24,068.87	\$252,904.56
1420 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$22,498.91	\$22,498.91	\$22,498.91	\$141,270.01
1421 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$22,498.91	\$22,498.91	\$22,498.91	\$141,270.01
1430 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$28,236.18	\$28,236.18	\$28,236.18	\$140,410.02
1431 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$28,236.18	\$28,236.18	\$28,236.18	\$140,410.02
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$193,444.37</b>	<b>\$0.00</b>	<b>\$193,444.37</b>	<b>\$193,444.37</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$183,444.37</b>
1540 Prestaciones contractuales	\$193,444.37	\$0.00	\$193,444.37	\$193,444.37	\$10,000.00	\$10,000.00	\$10,000.00	\$183,444.37
1541 Prestaciones contractuales	\$193,444.37	\$0.00	\$193,444.37	\$193,444.37	\$10,000.00	\$10,000.00	\$10,000.00	\$183,444.37
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$111,000.00</b>	<b>\$0.00</b>	<b>\$111,000.00</b>	<b>\$111,000.00</b>	<b>\$23,979.35</b>	<b>\$23,979.35</b>	<b>\$23,979.35</b>	<b>\$87,020.65</b>
1710 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$23,979.35	\$23,979.35	\$23,979.35	\$87,020.65
1711 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$23,979.35	\$23,979.35	\$23,979.35	\$87,020.65
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$455,974.00</b>	<b>\$0.00</b>	<b>\$455,974.00</b>	<b>\$130,529.73</b>	<b>\$130,529.73</b>	<b>\$130,529.73</b>	<b>\$130,529.73</b>	<b>\$325,444.27</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$139,224.00</b>	<b>-\$5,650.71</b>	<b>\$133,573.29</b>	<b>\$26,437.04</b>	<b>\$26,437.04</b>	<b>\$26,437.04</b>	<b>\$26,437.04</b>	<b>\$107,136.25</b>
2110 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$2,499.99	\$29,900.01	\$4,301.61	\$4,301.61	\$4,301.61	\$4,301.61	\$25,598.40
2111 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$2,499.99	\$29,900.01	\$4,301.61	\$4,301.61	\$4,301.61	\$4,301.61	\$25,598.40
2120 Materiales y útiles de impresión y reproducción	\$4,200.00	-\$279.81	\$3,920.19	\$270.00	\$270.00	\$270.00	\$270.00	\$3,650.19
2121 Materiales y útiles de impresión y reproducción	\$4,200.00	-\$279.81	\$3,920.19	\$270.00	\$270.00	\$270.00	\$270.00	\$3,650.19
2160 Material de limpieza	\$54,000.00	-\$1,620.90	\$52,379.10	\$17,878.03	\$17,878.03	\$17,878.03	\$17,878.03	\$34,501.07



# INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/mar/2019

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 08/abr/2019  
hora de Impresión | 08:49 a.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161 Material de limpieza	\$54,000.00	-\$1,620.90	\$52,379.10	\$17,878.03	\$17,878.03	\$17,878.03	\$17,878.03	\$34,501.07
2170 Materiales y útiles de enseñanza	\$48,624.00	-\$1,250.01	\$47,373.99	\$3,987.40	\$3,987.40	\$3,987.40	\$3,987.40	\$43,386.59
2171 Materiales y útiles de enseñanza	\$48,624.00	-\$1,250.01	\$47,373.99	\$3,987.40	\$3,987.40	\$3,987.40	\$3,987.40	\$43,386.59
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$164,000.00</b>	<b>-\$5,531.79</b>	<b>\$158,468.21</b>	<b>\$63,272.13</b>	<b>\$63,272.13</b>	<b>\$63,272.13</b>	<b>\$63,272.13</b>	<b>\$95,196.08</b>
2210 Productos alimenticios para personas	\$164,000.00	-\$5,531.79	\$158,468.21	\$63,272.13	\$63,272.13	\$63,272.13	\$63,272.13	\$95,196.08
2211 Productos alimenticios para personas	\$164,000.00	-\$5,531.79	\$158,468.21	\$63,272.13	\$63,272.13	\$63,272.13	\$63,272.13	\$95,196.08
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,596.00</b>	<b>\$0.00</b>	<b>\$1,596.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,596.00</b>
2460 Material eléctrico y electrónico	\$1,596.00	\$0.00	\$1,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,596.00
2461 Material eléctrico y electrónico	\$1,596.00	\$0.00	\$1,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,596.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$84,650.00</b>	<b>\$11,250.00</b>	<b>\$95,900.00</b>	<b>\$26,613.25</b>	<b>\$26,613.25</b>	<b>\$26,613.25</b>	<b>\$26,613.25</b>	<b>\$69,286.75</b>
2530 Medicinas y productos farmacéuticos	\$84,650.00	\$11,250.00	\$95,900.00	\$26,613.25	\$26,613.25	\$26,613.25	\$26,613.25	\$69,286.75
2531 Medicinas y productos farmacéuticos	\$84,650.00	\$11,250.00	\$95,900.00	\$26,613.25	\$26,613.25	\$26,613.25	\$26,613.25	\$69,286.75
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$42,000.00</b>	<b>-\$67.50</b>	<b>\$41,932.50</b>	<b>\$12,659.52</b>	<b>\$12,659.52</b>	<b>\$12,659.52</b>	<b>\$12,659.52</b>	<b>\$29,272.98</b>
2610 Combustibles, lubricantes y aditivos	\$42,000.00	-\$67.50	\$41,932.50	\$12,659.52	\$12,659.52	\$12,659.52	\$12,659.52	\$29,272.98
2611 Combustibles, lubricantes y aditivos	\$42,000.00	-\$67.50	\$41,932.50	\$12,659.52	\$12,659.52	\$12,659.52	\$12,659.52	\$29,272.98
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS</b>	<b>\$24,504.00</b>	<b>\$0.00</b>	<b>\$24,504.00</b>	<b>\$1,547.79</b>	<b>\$1,547.79</b>	<b>\$1,547.79</b>	<b>\$1,547.79</b>	<b>\$22,956.21</b>
2710 Vestuario y uniformes	\$24,504.00	\$0.00	\$24,504.00	\$1,547.79	\$1,547.79	\$1,547.79	\$1,547.79	\$22,956.21
2711 Vestuario y uniformes	\$24,504.00	\$0.00	\$24,504.00	\$1,547.79	\$1,547.79	\$1,547.79	\$1,547.79	\$22,956.21
<b>3000 SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$98,696.67</b>	<b>\$98,696.67</b>	<b>\$103,698.17</b>	<b>\$103,698.17</b>	<b>\$103,698.17</b>	<b>\$103,698.17</b>	<b>-\$5,001.50</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$22,046.88</b>	<b>\$22,046.88</b>	<b>\$11,211.41</b>	<b>\$11,211.41</b>	<b>\$11,211.41</b>	<b>\$11,211.41</b>	<b>\$10,835.47</b>
3120 Gas	\$0.00	\$9,562.05	\$9,562.05	\$6,272.10	\$6,272.10	\$6,272.10	\$6,272.10	\$3,289.95
3121 Gas	\$0.00	\$9,562.05	\$9,562.05	\$6,272.10	\$6,272.10	\$6,272.10	\$6,272.10	\$3,289.95
3140 Telefonía tradicional	\$0.00	\$8,734.83	\$8,734.83	\$4,939.31	\$4,939.31	\$4,939.31	\$4,939.31	\$3,795.52
3141 Telefonía tradicional	\$0.00	\$8,734.83	\$8,734.83	\$4,939.31	\$4,939.31	\$4,939.31	\$4,939.31	\$3,795.52
3170 Servicios de acceso de Internet, redes y procesam	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3171 Servicios de acceso de Internet, redes y procesam	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$0.00</b>	<b>\$42,697.80</b>	<b>\$42,697.80</b>	<b>\$30,895.41</b>	<b>\$30,895.41</b>	<b>\$30,895.41</b>	<b>\$30,895.41</b>	<b>\$11,802.39</b>
3310 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3311 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3330 Servicios de consultoría administrativa, procesos, t	\$0.00	\$275.49	\$275.49	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$826.51
3331 Servicios de consultoría administrativa, procesos, t	\$0.00	\$275.49	\$275.49	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$826.51
3340 Servicios de capacitación	\$0.00	\$11,049.99	\$11,049.99	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$6,849.99
3341 Servicios de capacitación	\$0.00	\$11,049.99	\$11,049.99	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$6,849.99
3390 Servicios profesionales, científicos y técnicos integ	\$0.00	\$16,372.32	\$16,372.32	\$25,593.41	\$25,593.41	\$25,593.41	\$25,593.41	-\$9,221.09



# INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/mar/2019

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 08/abr/2019  
hora de Impresión | 08:49 a.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391 Servicios profesionales, científicos y técnicos integ	\$0.00	\$16,372.32	\$16,372.32	\$25,593.41	\$25,593.41	\$25,593.41	\$25,593.41	-\$9,221.09
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$0.00</b>	<b>\$2,823.90</b>	<b>\$2,823.90</b>	<b>\$1,929.02</b>	<b>\$1,929.02</b>	<b>\$1,929.02</b>	<b>\$1,929.02</b>	<b>\$894.88</b>
3410 Servicios financieros y bancarios	\$0.00	\$2,823.90	\$2,823.90	\$1,929.02	\$1,929.02	\$1,929.02	\$1,929.02	\$894.88
3411 Servicios financieros y bancarios	\$0.00	\$2,823.90	\$2,823.90	\$1,929.02	\$1,929.02	\$1,929.02	\$1,929.02	\$894.88
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b>	<b>\$0.00</b>	<b>\$24,983.01</b>	<b>\$24,983.01</b>	<b>\$54,931.96</b>	<b>\$54,931.96</b>	<b>\$54,931.96</b>	<b>\$54,931.96</b>	<b>-\$29,948.95</b>
3510 Conservación y mantenimiento menor de inmueble	\$0.00	\$172.26	\$172.26	\$689.00	\$689.00	\$689.00	\$689.00	-\$516.74
3511 Conservación y mantenimiento menor de inmueble	\$0.00	\$172.26	\$172.26	\$689.00	\$689.00	\$689.00	\$689.00	-\$516.74
3550 Reparación y mantenimiento de equipo de transpo	\$0.00	\$987.51	\$987.51	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00	-\$2,962.49
3551 Reparación y mantenimiento de equipo de transpo	\$0.00	\$987.51	\$987.51	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00	-\$2,962.49
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$20,073.24	\$20,073.24	\$50,292.96	\$50,292.96	\$50,292.96	\$50,292.96	-\$30,219.72
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$20,073.24	\$20,073.24	\$50,292.96	\$50,292.96	\$50,292.96	\$50,292.96	-\$30,219.72
3590 Servicios de jardinería y fumigación	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3591 Servicios de jardinería y fumigación	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$3,281.19</b>	<b>\$3,281.19</b>	<b>\$3,219.78</b>	<b>\$3,219.78</b>	<b>\$3,219.78</b>	<b>\$3,219.78</b>	<b>\$61.41</b>
3720 Pasajes terrestres	\$0.00	\$2,840.52	\$2,840.52	\$1,457.11	\$1,457.11	\$1,457.11	\$1,457.11	\$1,383.41
3721 Pasajes terrestres	\$0.00	\$2,840.52	\$2,840.52	\$1,457.11	\$1,457.11	\$1,457.11	\$1,457.11	\$1,383.41
3780 Servicios integrales de traslado y viáticos	\$0.00	\$440.67	\$440.67	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,322.00
3781 Servicios integrales de traslado y viáticos	\$0.00	\$440.67	\$440.67	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,322.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$2,863.89</b>	<b>\$2,863.89</b>	<b>\$1,510.59</b>	<b>\$1,510.59</b>	<b>\$1,510.59</b>	<b>\$1,510.59</b>	<b>\$1,353.30</b>
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$130.41	\$130.41	\$521.59	\$521.59	\$521.59	\$521.59	-\$391.18
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$130.41	\$130.41	\$521.59	\$521.59	\$521.59	\$521.59	-\$391.18
3990 Otros servicios generales	\$0.00	\$2,733.48	\$2,733.48	\$989.00	\$989.00	\$989.00	\$989.00	\$1,744.48
3991 Otros servicios generales	\$0.00	\$2,733.48	\$2,733.48	\$989.00	\$989.00	\$989.00	\$989.00	\$1,744.48
<b>5000 BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$16,210.00</b>	<b>\$0.00</b>	<b>\$16,210.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,210.00</b>
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE</b>	<b>\$16,210.00</b>	<b>\$0.00</b>	<b>\$16,210.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,210.00</b>
5210 Equipos y aparatos audiovisuales	\$16,210.00	\$0.00	\$16,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,210.00
5211 Equipos y aparatos audiovisuales	\$16,210.00	\$0.00	\$16,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,210.00
<b>Total</b>	<b>\$4,456,805.74</b>	<b>-\$0.03</b>	<b>\$4,456,805.71</b>	<b>\$3,824,062.80</b>	<b>\$1,006,135.36</b>	<b>\$985,003.59</b>	<b>\$985,003.59</b>	<b>\$3,450,670.35</b>