

<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>\$0.00</b>	<b>\$3,984,621.74</b>	<b>\$3,984,621.74</b>	<b>\$526,859.37</b>	<b>\$474,108.80</b>	<b>\$474,108.80</b>	<b>\$3,457,762.37</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,996,840.88</b>	<b>\$0.00</b>	<b>\$1,996,840.88</b>	<b>\$1,996,840.88</b>	<b>\$312,157.20</b>	<b>\$312,157.20</b>	<b>\$312,157.20</b>	<b>\$1,684,683.68</b>
1130 Sueldos base al personal permanente	\$1,996,840.88	\$0.00	\$1,996,840.88	\$1,996,840.88	\$312,157.20	\$312,157.20	\$312,157.20	\$1,684,683.68
1131 Sueldos base al personal permanente	\$1,996,840.88	\$0.00	\$1,996,840.88	\$1,996,840.88	\$312,157.20	\$312,157.20	\$312,157.20	\$1,684,683.68
<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>\$102,548.44</b>	<b>\$102,548.44</b>	<b>\$102,548.44</b>	<b>\$537,633.08</b>
1210 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$102,548.44	\$102,548.44	\$102,548.44	\$537,633.08
1211 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$102,548.44	\$102,548.44	\$102,548.44	\$537,633.08
<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>\$12,556.98</b>	<b>\$12,556.98</b>	<b>\$12,556.98</b>	<b>\$400,077.67</b>
1320 Primas de vacaciones, dominical y gratificación de	\$342,638.65	\$0.00	\$342,638.65	\$342,638.65	\$3,253.14	\$3,253.14	\$3,253.14	\$339,385.51
1321 Prima vacacional	\$43,250.01	\$0.00	\$43,250.01	\$43,250.01	\$0.00	\$0.00	\$0.00	\$43,250.01
1322 Prima dominical	\$23,081.15	\$0.00	\$23,081.15	\$23,081.15	\$2,938.35	\$2,938.35	\$2,938.35	\$20,142.80
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	\$9,303.84	\$9,303.84	\$9,303.84	\$60,692.16
1332 Días de descanso laborados	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$9,303.84	\$9,303.84	\$9,303.84	\$60,692.16
<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>\$74,803.96</b>	<b>\$22,053.39</b>	<b>\$22,053.39</b>	<b>\$555,716.36</b>
1410 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$24,068.87	\$22,053.39	\$22,053.39	\$274,036.33
1411 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$24,068.87	\$22,053.39	\$22,053.39	\$274,036.33
1420 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$22,498.91	\$0.00	\$0.00	\$141,270.01
1421 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$22,498.91	\$0.00	\$0.00	\$141,270.01
1430 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$28,236.18	\$0.00	\$0.00	\$140,410.02
1431 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$28,236.18	\$0.00	\$0.00	\$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>\$14,792.79</b>	<b>\$14,792.79</b>	<b>\$14,792.79</b>	<b>\$96,207.21</b>
1710 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$14,792.79	\$14,792.79	\$14,792.79	\$96,207.21
1711 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$14,792.79	\$14,792.79	\$14,792.79	\$96,207.21
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$455,974.00</b>	<b>-\$11,114.68</b>	<b>\$444,859.32</b>	<b>\$89,689.80</b>	<b>\$89,689.80</b>	<b>\$89,689.80</b>	<b>\$89,689.80</b>	<b>\$355,169.52</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$139,224.00</b>	<b>-\$3,580.60</b>	<b>\$135,643.40</b>	<b>\$15,605.80</b>	<b>\$15,605.80</b>	<b>\$15,605.80</b>	<b>\$15,605.80</b>	<b>\$120,037.60</b>
2110 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$1,666.66	\$30,733.34	\$2,724.61	\$2,724.61	\$2,724.61	\$2,724.61	\$28,008.73
2111 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$1,666.66	\$30,733.34	\$2,724.61	\$2,724.61	\$2,724.61	\$2,724.61	\$28,008.73
2120 Materiales y útiles de impresión y reproducción	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
2121 Materiales y útiles de impresión y reproducción	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
2160 Material de limpieza	\$54,000.00	-\$1,080.60	\$52,919.40	\$11,980.77	\$11,980.77	\$11,980.77	\$11,980.77	\$40,938.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$54,000.00	-\$1,080.60	\$52,919.40	\$11,980.77	\$11,980.77	\$11,980.77	\$11,980.77	\$40,938.63
2170	Materiales y útiles de enseñanza	\$48,624.00	-\$833.34	\$47,790.66	\$900.42	\$900.42	\$900.42	\$900.42	\$46,890.24
2171	Materiales y útiles de enseñanza	\$48,624.00	-\$833.34	\$47,790.66	\$900.42	\$900.42	\$900.42	\$900.42	\$46,890.24
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$164,000.00</b>	<b>-\$6,700.74</b>	<b>\$157,299.26</b>	<b>\$46,908.37</b>	<b>\$46,908.37</b>	<b>\$46,908.37</b>	<b>\$46,908.37</b>	<b>\$110,390.89</b>
2210	Productos alimenticios para personas	\$164,000.00	-\$6,700.74	\$157,299.26	\$46,908.37	\$46,908.37	\$46,908.37	\$46,908.37	\$110,390.89
2211	Productos alimenticios para personas	\$164,000.00	-\$6,700.74	\$157,299.26	\$46,908.37	\$46,908.37	\$46,908.37	\$46,908.37	\$110,390.89
<b>2400</b>	<b>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</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$84,650.00</b>	<b>-\$833.34</b>	<b>\$83,816.66</b>	<b>\$17,927.84</b>	<b>\$17,927.84</b>	<b>\$17,927.84</b>	<b>\$17,927.84</b>	<b>\$65,888.82</b>
2530	Medicinas y productos farmacéuticos	\$84,650.00	-\$833.34	\$83,816.66	\$17,927.84	\$17,927.84	\$17,927.84	\$17,927.84	\$65,888.82
2531	Medicinas y productos farmacéuticos	\$84,650.00	-\$833.34	\$83,816.66	\$17,927.84	\$17,927.84	\$17,927.84	\$17,927.84	\$65,888.82
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$42,000.00</b>	<b>\$0.00</b>	<b>\$42,000.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$34,300.00</b>
2610	Combustibles, lubricantes y aditivos	\$42,000.00	\$0.00	\$42,000.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$34,300.00
2611	Combustibles, lubricantes y aditivos	\$42,000.00	\$0.00	\$42,000.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$34,300.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</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</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$11,114.68</b>	<b>\$11,114.68</b>	<b>\$66,688.07</b>	<b>\$66,688.07</b>	<b>\$66,688.07</b>	<b>\$66,688.07</b>	<b>-\$55,573.39</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$1,574.86</b>	<b>\$1,574.86</b>	<b>\$9,449.10</b>	<b>\$9,449.10</b>	<b>\$9,449.10</b>	<b>\$9,449.10</b>	<b>-\$7,874.24</b>
3120	Gas	\$0.00	\$1,045.36	\$1,045.36	\$6,272.10	\$6,272.10	\$6,272.10	\$6,272.10	-\$5,226.74
3121	Gas	\$0.00	\$1,045.36	\$1,045.36	\$6,272.10	\$6,272.10	\$6,272.10	\$6,272.10	-\$5,226.74
3140	Telefonía tradicional	\$0.00	\$529.50	\$529.50	\$3,177.00	\$3,177.00	\$3,177.00	\$3,177.00	-\$2,647.50
3141	Telefonía tradicional	\$0.00	\$529.50	\$529.50	\$3,177.00	\$3,177.00	\$3,177.00	\$3,177.00	-\$2,647.50
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$0.00</b>	<b>\$2,388.82</b>	<b>\$2,388.82</b>	<b>\$14,333.00</b>	<b>\$14,333.00</b>	<b>\$14,333.00</b>	<b>\$14,333.00</b>	<b>-\$11,944.18</b>
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$183.66	\$183.66	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$918.34
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$183.66	\$183.66	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$918.34
3390	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,205.16	\$2,205.16	\$13,231.00	\$13,231.00	\$13,231.00	\$13,231.00	-\$11,025.84
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,205.16	\$2,205.16	\$13,231.00	\$13,231.00	\$13,231.00	\$13,231.00	-\$11,025.84
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$0.00</b>	<b>\$215.94</b>	<b>\$215.94</b>	<b>\$1,295.66</b>	<b>\$1,295.66</b>	<b>\$1,295.66</b>	<b>\$1,295.66</b>	<b>-\$1,079.72</b>
3410	Servicios financieros y bancarios	\$0.00	\$215.94	\$215.94	\$1,295.66	\$1,295.66	\$1,295.66	\$1,295.66	-\$1,079.72
3411	Servicios financieros y bancarios	\$0.00	\$215.94	\$215.94	\$1,295.66	\$1,295.66	\$1,295.66	\$1,295.66	-\$1,079.72
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE CONSERVACIÓN</b>	<b>\$0.00</b>	<b>\$6,361.28</b>	<b>\$6,361.28</b>	<b>\$38,167.64</b>	<b>\$38,167.64</b>	<b>\$38,167.64</b>	<b>\$38,167.64</b>	<b>-\$31,806.36</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$114.84	\$114.84	\$689.00	\$689.00	\$689.00	\$689.00	-\$574.16



**INSTITUTO ESTATAL DE CIEGOS  
SAN LUIS POTOSI**

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 28/feb/2019**

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 14/mar/2019  
hora de Impresión | 09:31 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$114.84	\$114.84	\$689.00	\$689.00	\$689.00	\$689.00	-\$574.16
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$658.34	\$658.34	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00	-\$3,291.66
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$658.34	\$658.34	\$3,950.00	\$3,950.00	\$3,950.00	\$3,950.00	-\$3,291.66
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$5,588.10	\$5,588.10	\$33,528.64	\$33,528.64	\$33,528.64	\$33,528.64	-\$27,940.54
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$5,588.10	\$5,588.10	\$33,528.64	\$33,528.64	\$33,528.64	\$33,528.64	-\$27,940.54
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$434.78</b>	<b>\$434.78</b>	<b>\$2,608.67</b>	<b>\$2,608.67</b>	<b>\$2,608.67</b>	<b>\$2,608.67</b>	<b>-\$2,173.89</b>
3720	Pasajes terrestres	\$0.00	\$141.00	\$141.00	\$846.00	\$846.00	\$846.00	\$846.00	-\$705.00
3721	Pasajes terrestres	\$0.00	\$141.00	\$141.00	\$846.00	\$846.00	\$846.00	\$846.00	-\$705.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$293.78	\$293.78	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,468.89
3781	Servicios integrales de traslado y viáticos	\$0.00	\$293.78	\$293.78	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,468.89
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$139.00</b>	<b>\$139.00</b>	<b>\$834.00</b>	<b>\$834.00</b>	<b>\$834.00</b>	<b>\$834.00</b>	<b>-\$695.00</b>
3990	Otros servicios generales	\$0.00	\$139.00	\$139.00	\$834.00	\$834.00	\$834.00	\$834.00	-\$695.00
3991	Otros servicios generales	\$0.00	\$139.00	\$139.00	\$834.00	\$834.00	\$834.00	\$834.00	-\$695.00
<b>5000</b>	<b>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</b>	<b>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>\$0.00</b>	<b>\$4,456,805.74</b>	<b>\$4,140,999.61</b>	<b>\$683,237.24</b>	<b>\$630,486.67</b>	<b>\$630,486.67</b>	<b>\$3,773,568.50</b>