

AGENCIA PRO SAN LUIS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/may/2019

 Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos

 Fecha y hora de Impresión | 10/jun/2019
 01:52 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$3,955,563.00	\$0.00	\$3,955,563.00	\$3,955,563.00	\$0.00	\$1,461,901.87	\$2,493,661.13	\$2,493,661.13	\$1,461,901.87	\$1,461,901.87	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$2,915,040.00	\$0.00	\$2,915,040.00	\$2,915,040.00	\$0.00	\$1,210,908.13	\$1,704,131.87	\$1,704,131.87	\$1,210,908.13	\$1,210,908.13	\$0.00
1130 Sueldos base al personal permanente	\$2,915,040.00	\$0.00	\$2,915,040.00	\$2,915,040.00	\$0.00	\$1,210,908.13	\$1,704,131.87	\$1,704,131.87	\$1,210,908.13	\$1,210,908.13	\$0.00
1131 Sueldos base al personal permanente	\$2,915,040.00	\$0.00	\$2,915,040.00	\$2,915,040.00	\$0.00	\$1,210,908.13	\$1,704,131.87	\$1,704,131.87	\$1,210,908.13	\$1,210,908.13	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$384,732.00	\$0.00	\$384,732.00	\$384,732.00	\$0.00	\$0.00	\$384,732.00	\$384,732.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$384,732.00	\$0.00	\$384,732.00	\$384,732.00	\$0.00	\$0.00	\$384,732.00	\$384,732.00	\$0.00	\$0.00	\$0.00
1321 Prima de vacaciones	\$20,282.00	\$0.00	\$20,282.00	\$20,282.00	\$0.00	\$0.00	\$20,282.00	\$20,282.00	\$0.00	\$0.00	\$0.00
1323 Gratificacion de fin de año	\$364,450.00	\$0.00	\$364,450.00	\$364,450.00	\$0.00	\$0.00	\$364,450.00	\$364,450.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$615,296.00	\$0.00	\$615,296.00	\$615,296.00	\$0.00	\$250,993.74	\$364,302.26	\$364,302.26	\$250,993.74	\$250,993.74	\$0.00
1410 Aportaciones de seguridad social	\$274,300.00	\$0.00	\$274,300.00	\$274,300.00	\$0.00	\$111,770.46	\$162,529.54	\$162,529.54	\$111,770.46	\$111,770.46	\$0.00
1411 Aportaciones de seguridad social	\$274,300.00	\$0.00	\$274,300.00	\$274,300.00	\$0.00	\$111,770.46	\$162,529.54	\$162,529.54	\$111,770.46	\$111,770.46	\$0.00
1420 Aportaciones a fondos de vivienda	\$167,850.00	\$0.00	\$167,850.00	\$167,850.00	\$0.00	\$68,582.88	\$99,267.12	\$99,267.12	\$68,582.88	\$68,582.88	\$0.00
1421 Aportaciones a fondos de vivienda	\$167,850.00	\$0.00	\$167,850.00	\$167,850.00	\$0.00	\$68,582.88	\$99,267.12	\$99,267.12	\$68,582.88	\$68,582.88	\$0.00
1430 Aportaciones al sistema para el retiro	\$173,146.00	\$0.00	\$173,146.00	\$173,146.00	\$0.00	\$70,640.40	\$102,505.60	\$102,505.60	\$70,640.40	\$70,640.40	\$0.00
1431 Aportaciones al sistema para el retiro	\$173,146.00	\$0.00	\$173,146.00	\$173,146.00	\$0.00	\$70,640.40	\$102,505.60	\$102,505.60	\$70,640.40	\$70,640.40	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$40,495.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$40,495.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$0.00
1541 Prestaciones contractuales	\$40,495.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$40,495.00	\$40,495.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$210,200.00	\$371.00	\$210,571.00	\$39,505.41	\$171,065.59	\$39,505.41	\$0.00	\$171,065.59	\$39,505.41	\$39,505.41	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$99,200.00	-\$280.00	\$98,920.00	\$5,182.76	\$93,737.24	\$5,182.76	\$0.00	\$93,737.24	\$5,182.76	\$5,182.76	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$27,200.00	-\$280.00	\$26,920.00	\$4,589.81	\$22,330.19	\$4,589.81	\$0.00	\$22,330.19	\$4,589.81	\$4,589.81	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$27,200.00	-\$280.00	\$26,920.00	\$4,589.81	\$22,330.19	\$4,589.81	\$0.00	\$22,330.19	\$4,589.81	\$4,589.81	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2150 Material impreso e información digital	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$592.95	\$2,407.05	\$592.95	\$0.00	\$2,407.05	\$592.95	\$592.95	\$0.00
2161 Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$592.95	\$2,407.05	\$592.95	\$0.00	\$2,407.05	\$592.95	\$592.95	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$33,000.00	\$0.00	\$33,000.00	\$9,673.50	\$23,326.50	\$9,673.50	\$0.00	\$23,326.50	\$9,673.50	\$9,673.50	\$0.00
2210 Productos alimenticios para personas	\$27,000.00	\$0.00	\$27,000.00	\$7,007.50	\$19,992.50	\$7,007.50	\$0.00	\$19,992.50	\$7,007.50	\$7,007.50	\$0.00
2211 Productos alimenticios para personas	\$27,000.00	\$0.00	\$27,000.00	\$7,007.50	\$19,992.50	\$7,007.50	\$0.00	\$19,992.50	\$7,007.50	\$7,007.50	\$0.00
2230 Utensilios para el servicio de alimentación	\$6,000.00	\$0.00	\$6,000.00	\$2,666.00	\$3,334.00	\$2,666.00	\$0.00	\$3,334.00	\$2,666.00	\$2,666.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$6,000.00	\$0.00	\$6,000.00	\$2,666.00	\$3,334.00	\$2,666.00	\$0.00	\$3,334.00	\$2,666.00	\$2,666.00	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$371.00	\$371.00	\$370.75	\$0.25	\$370.75	\$0.00	\$0.25	\$370.75	\$370.75	\$0.00
2350 Productos químicos, farmacéuticos y de laboratorio adqui	\$0.00	\$371.00	\$371.00	\$370.75	\$0.25	\$370.75	\$0.00	\$0.25	\$370.75	\$370.75	\$0.00

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2351	Productos químicos, farmacéuticos y de laboratorio adqui	\$0.00	\$371.00	\$371.00	\$370.75	\$0.25	\$370.75	\$0.00	\$0.25	\$370.75	\$370.75	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$72,000.00	\$0.00	\$72,000.00	\$24,000.00	\$48,000.00	\$24,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$24,000.00	\$48,000.00	\$24,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$24,000.00	\$48,000.00	\$24,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$6,000.00	\$280.00	\$6,280.00	\$278.40	\$6,001.60	\$278.40	\$0.00	\$6,001.60	\$278.40	\$278.40	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$280.00	\$280.00	\$278.40	\$1.60	\$278.40	\$0.00	\$1.60	\$278.40	\$278.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$280.00	\$280.00	\$278.40	\$1.60	\$278.40	\$0.00	\$1.60	\$278.40	\$278.40	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$1,078,455.00	-\$371.00	\$1,078,084.00	\$234,115.09	\$843,968.91	\$180,592.89	\$53,522.20	\$897,491.11	\$180,592.89	\$180,592.89	\$0.00
3100	SERVICIOS BÁSICOS	\$5,300.00	\$0.00	\$5,300.00	\$256.27	\$5,043.73	\$256.27	\$0.00	\$5,043.73	\$256.27	\$256.27	\$0.00
3180	Servicios postales y telegráficos	\$5,300.00	\$0.00	\$5,300.00	\$256.27	\$5,043.73	\$256.27	\$0.00	\$5,043.73	\$256.27	\$256.27	\$0.00
3181	Servicios postales y telegráficos	\$5,300.00	\$0.00	\$5,300.00	\$256.27	\$5,043.73	\$256.27	\$0.00	\$5,043.73	\$256.27	\$256.27	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$66,400.00	\$0.00	\$66,400.00	\$6,443.00	\$59,957.00	\$6,443.00	\$0.00	\$59,957.00	\$6,443.00	\$6,443.00	\$0.00
3340	Servicios de capacitación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiadk	\$51,400.00	\$0.00	\$51,400.00	\$6,443.00	\$44,957.00	\$6,443.00	\$0.00	\$44,957.00	\$6,443.00	\$6,443.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$51,400.00	\$0.00	\$51,400.00	\$6,443.00	\$44,957.00	\$6,443.00	\$0.00	\$44,957.00	\$6,443.00	\$6,443.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$10,000.00	\$0.00	\$10,000.00	\$2,926.68	\$7,073.32	\$2,926.68	\$0.00	\$7,073.32	\$2,926.68	\$2,926.68	\$0.00
3410	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$2,926.68	\$7,073.32	\$2,926.68	\$0.00	\$7,073.32	\$2,926.68	\$2,926.68	\$0.00
3411	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$2,926.68	\$7,073.32	\$2,926.68	\$0.00	\$7,073.32	\$2,926.68	\$2,926.68	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$17,000.00	-\$371.00	\$16,629.00	\$445.00	\$16,184.00	\$445.00	\$0.00	\$16,184.00	\$445.00	\$445.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$6,000.00	-\$371.00	\$5,629.00	\$445.00	\$5,184.00	\$445.00	\$0.00	\$5,184.00	\$445.00	\$445.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$6,000.00	-\$371.00	\$5,629.00	\$445.00	\$5,184.00	\$445.00	\$0.00	\$5,184.00	\$445.00	\$445.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$416,000.00	\$0.00	\$416,000.00	\$86,369.64	\$329,630.36	\$86,369.64	\$0.00	\$329,630.36	\$86,369.64	\$86,369.64	\$0.00
3710	Pasajes aéreos	\$38,000.00	\$26,100.00	\$64,100.00	\$35,260.00	\$28,840.00	\$35,260.00	\$0.00	\$28,840.00	\$35,260.00	\$35,260.00	\$0.00
3711	Pasajes aéreos	\$38,000.00	\$26,100.00	\$64,100.00	\$35,260.00	\$28,840.00	\$35,260.00	\$0.00	\$28,840.00	\$35,260.00	\$35,260.00	\$0.00
3750	Viáticos en el país	\$253,000.00	-\$1,200.00	\$251,800.00	\$22,042.64	\$229,757.36	\$22,042.64	\$0.00	\$229,757.36	\$22,042.64	\$22,042.64	\$0.00
3751	Viáticos en el país	\$253,000.00	-\$1,200.00	\$251,800.00	\$22,042.64	\$229,757.36	\$22,042.64	\$0.00	\$229,757.36	\$22,042.64	\$22,042.64	\$0.00
3760	Viáticos en el extranjero	\$125,000.00	-\$26,100.00	\$98,900.00	\$28,823.00	\$70,077.00	\$28,823.00	\$0.00	\$70,077.00	\$28,823.00	\$28,823.00	\$0.00

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Usu: supervisor
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3761	Viáticos en el extranjero	\$125,000.00	-\$26,100.00	\$98,900.00	\$28,823.00	\$70,077.00	\$28,823.00	\$0.00	\$70,077.00	\$28,823.00	\$28,823.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$1,200.00	\$1,200.00	\$244.00	\$956.00	\$244.00	\$0.00	\$956.00	\$244.00	\$244.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$1,200.00	\$1,200.00	\$244.00	\$956.00	\$244.00	\$0.00	\$956.00	\$244.00	\$244.00	\$0.00
3800	SERVICIOS OFICIALES	\$460,075.00	\$0.00	\$460,075.00	\$53,795.50	\$406,279.50	\$53,795.50	\$0.00	\$406,279.50	\$53,795.50	\$53,795.50	\$0.00
3830	Congresos y convenciones	\$193,000.00	\$0.00	\$193,000.00	\$29,000.00	\$164,000.00	\$29,000.00	\$0.00	\$164,000.00	\$29,000.00	\$29,000.00	\$0.00
3831	Congresos y convenciones	\$193,000.00	\$0.00	\$193,000.00	\$29,000.00	\$164,000.00	\$29,000.00	\$0.00	\$164,000.00	\$29,000.00	\$29,000.00	\$0.00
3850	Gastos de representación	\$267,075.00	\$0.00	\$267,075.00	\$24,795.50	\$242,279.50	\$24,795.50	\$0.00	\$242,279.50	\$24,795.50	\$24,795.50	\$0.00
3851	Gastos de representación	\$267,075.00	\$0.00	\$267,075.00	\$24,795.50	\$242,279.50	\$24,795.50	\$0.00	\$242,279.50	\$24,795.50	\$24,795.50	\$0.00
3900	OTROS SERVICIOS GENERALES	\$83,880.00	\$0.00	\$83,880.00	\$83,879.00	\$1.00	\$30,356.80	\$53,522.20	\$53,523.20	\$30,356.80	\$30,356.80	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$83,880.00	\$0.00	\$83,880.00	\$83,879.00	\$1.00	\$30,356.80	\$53,522.20	\$53,523.20	\$30,356.80	\$30,356.80	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$83,880.00	\$0.00	\$83,880.00	\$83,879.00	\$1.00	\$30,356.80	\$53,522.20	\$53,523.20	\$30,356.80	\$30,356.80	\$0.00
Total		\$5,244,218.00	\$0.00	\$5,244,218.00	\$4,229,183.50	\$1,015,034.50	\$1,682,000.17	\$2,547,183.33	\$3,562,217.83	\$1,682,000.17	\$1,682,000.17	\$0.00