

		Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$6,370,550.00	\$0.00	\$6,370,550.00	\$4,545,912.10	\$1,483,652.62	\$1,454,862.97	\$1,454,862.97	\$4,886,897.38
1100	REMUNERACIONES AL PERSONAL DE	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,062,890.52	\$1,062,890.52	\$1,062,890.52	\$3,062,259.48
1130	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,062,890.52	\$1,062,890.52	\$1,062,890.52	\$3,062,259.48
1131	Sueldos base al personal permanente	\$4,125,150.00	\$0.00	\$4,125,150.00	\$4,125,150.00	\$1,062,890.52	\$1,062,890.52	\$1,062,890.52	\$3,062,259.48
1200	REMUNERACIONES AL PERSONAL DE	\$160,000.00	\$0.00	\$160,000.00	\$32,075.00	\$32,075.00	\$32,075.00	\$32,075.00	\$127,925.00
1220	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$32,075.00	\$32,075.00	\$32,075.00	\$32,075.00	\$127,925.00
1221	Sueldos base al personal eventual	\$160,000.00	\$0.00	\$160,000.00	\$32,075.00	\$32,075.00	\$32,075.00	\$32,075.00	\$127,925.00
1300	REMUNERACIONES ADICIONALES Y	\$810,000.00	\$0.00	\$810,000.00	\$16,612.41	\$16,612.41	\$16,612.41	\$16,612.41	\$793,387.59
1320	Primas de vacaciones, dominical y gratificación	\$730,000.00	\$0.00	\$730,000.00	\$12,409.91	\$12,409.91	\$12,409.91	\$12,409.91	\$717,590.09
1321	Primas de vacaciones, dominical y gratificación	\$110,000.00	\$0.00	\$110,000.00	\$9,257.85	\$9,257.85	\$9,257.85	\$9,257.85	\$100,742.15
1323	Gratificación de Fin de Año	\$620,000.00	\$0.00	\$620,000.00	\$3,152.06	\$3,152.06	\$3,152.06	\$3,152.06	\$616,847.94
1330	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$4,202.50	\$4,202.50	\$4,202.50	\$4,202.50	\$75,797.50
1331	Horas extraordinarias	\$80,000.00	\$0.00	\$80,000.00	\$4,202.50	\$4,202.50	\$4,202.50	\$4,202.50	\$75,797.50
1400	SEGURIDAD SOCIAL	\$813,400.00	\$0.00	\$813,400.00	\$181,546.18	\$181,546.18	\$152,756.53	\$152,756.53	\$631,853.82
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$93,613.32	\$93,613.32	\$64,823.67	\$64,823.67	\$306,386.68
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$93,613.32	\$93,613.32	\$64,823.67	\$64,823.67	\$306,386.68
1420	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$37,028.98	\$37,028.98	\$37,028.98	\$37,028.98	\$167,971.02
1421	Aportaciones a fondos de vivienda	\$205,000.00	\$0.00	\$205,000.00	\$37,028.98	\$37,028.98	\$37,028.98	\$37,028.98	\$167,971.02
1430	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$50,903.88	\$50,903.88	\$50,903.88	\$50,903.88	\$157,496.12
1431	Aportaciones al sistema para el retiro	\$208,400.00	\$0.00	\$208,400.00	\$50,903.88	\$50,903.88	\$50,903.88	\$50,903.88	\$157,496.12
1500	OTRAS PRESTACIONES SOCIALES Y	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1520	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1521	Indemnizaciones	\$412,000.00	\$0.00	\$412,000.00	\$190,528.51	\$190,528.51	\$190,528.51	\$190,528.51	\$221,471.49
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1710	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1711	Estímulos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2000	MATERIALES Y SUMINISTROS	\$1,450,000.00	\$0.00	\$1,450,000.00	\$173,134.39	\$173,134.39	\$169,876.59	\$169,876.59	\$1,276,865.61
2100	MATERIALES DE ADMINISTRACIÓN,	\$120,000.00	\$0.00	\$120,000.00	\$28,472.62	\$28,472.62	\$28,472.62	\$28,472.62	\$91,527.38
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$13,112.29	\$13,112.29	\$13,112.29	\$13,112.29	\$41,887.71
2111	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$0.00	\$55,000.00	\$13,112.29	\$13,112.29	\$13,112.29	\$13,112.29	\$41,887.71
2140	Materiales, útiles y equipos menores de	\$50,000.00	\$0.00	\$50,000.00	\$12,577.00	\$12,577.00	\$12,577.00	\$12,577.00	\$37,423.00
2141	Materiales, útiles y equipos menores de	\$50,000.00	\$0.00	\$50,000.00	\$12,577.00	\$12,577.00	\$12,577.00	\$12,577.00	\$37,423.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$2,783.33	\$2,783.33	\$2,783.33	\$2,783.33	\$12,216.67
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$2,783.33	\$2,783.33	\$2,783.33	\$2,783.33	\$12,216.67

ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y SAN LUIS POTOSÍ

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

supervisor

2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$1,711.64	\$1,711.64	\$1,711.64	\$1,711.64	\$28,288.36
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$1,711.64	\$1,711.64	\$1,711.64	\$1,711.64	\$28,288.36
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$1,711.64	\$1,711.64	\$1,711.64	\$1,711.64	\$28,288.36
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$420,000.00	\$0.00	\$420,000.00	\$30,855.87	\$30,855.87	\$27,928.67	\$27,928.67	\$389,144.13
2410	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2411	Productos minerales no metálicos	\$120,000.00	\$0.00	\$120,000.00	\$4,217.24	\$4,217.24	\$4,217.24	\$4,217.24	\$115,782.76
2420	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$7,121.33	\$7,121.33	\$7,121.33	\$7,121.33	\$82,878.67
2421	Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$7,121.33	\$7,121.33	\$7,121.33	\$7,121.33	\$82,878.67
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$114.02	\$114.02	\$114.02	\$114.02	\$4,885.98
2440	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2460	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2461	Material eléctrico y electrónico	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2470	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$19,182.10	\$19,182.10	\$16,254.90	\$16,254.90	\$130,817.90
2471	Artículos metálicos para la construcción	\$150,000.00	\$0.00	\$150,000.00	\$19,182.10	\$19,182.10	\$16,254.90	\$16,254.90	\$130,817.90
2490	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$221.18	\$221.18	\$221.18	\$221.18	\$24,778.82
2491	Otros materiales y artículos de construcción y	\$25,000.00	\$0.00	\$25,000.00	\$221.18	\$221.18	\$221.18	\$221.18	\$24,778.82
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LABORATORIOS	\$550,000.00	\$0.00	\$550,000.00	\$54,913.26	\$54,913.26	\$54,582.66	\$54,582.66	\$495,086.74
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$928.69	\$928.69	\$928.69	\$928.69	\$14,071.31
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$928.69	\$928.69	\$928.69	\$928.69	\$14,071.31
2560	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$53,947.57	\$53,947.57	\$53,616.97	\$53,616.97	\$336,052.43
2561	Fibras sintéticas, hules, plásticos y derivados	\$390,000.00	\$0.00	\$390,000.00	\$53,947.57	\$53,947.57	\$53,616.97	\$53,616.97	\$336,052.43
2590	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$37.00	\$37.00	\$37.00	\$37.00	\$144,963.00
2591	Otros productos químicos	\$145,000.00	\$0.00	\$145,000.00	\$37.00	\$37.00	\$37.00	\$37.00	\$144,963.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$120,000.00	\$0.00	\$120,000.00	\$31,405.56	\$31,405.56	\$31,405.56	\$31,405.56	\$88,594.44
2610	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$31,405.56	\$31,405.56	\$31,405.56	\$31,405.56	\$88,594.44
2611	Combustibles, lubricantes y aditivos	\$120,000.00	\$0.00	\$120,000.00	\$31,405.56	\$31,405.56	\$31,405.56	\$31,405.56	\$88,594.44
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE REPARACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$149,362.79
2710	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2711	Vestuario y uniformes	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2720	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
2721	Prendas de seguridad y protección personal	\$30,000.00	\$0.00	\$30,000.00	\$637.21	\$637.21	\$637.21	\$637.21	\$29,362.79
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$60,000.00	\$0.00	\$60,000.00	\$25,138.23	\$25,138.23	\$25,138.23	\$25,138.23	\$34,861.77

2910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$1,940.31	\$1,940.31	\$1,940.31	\$1,940.31	\$13,059.69
2911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$1,940.31	\$1,940.31	\$1,940.31	\$1,940.31	\$13,059.69
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2921	Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$7,087.92	\$7,087.92	\$7,087.92	\$7,087.92	\$2,912.08
2941	Refacciones y accesorios menores de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$7,087.92	\$7,087.92	\$7,087.92	\$7,087.92	\$2,912.08
2960	Refacciones y accesorios menores de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2961	Refacciones y accesorios menores de equipo de	\$15,000.00	\$0.00	\$15,000.00	\$12,510.00	\$12,510.00	\$12,510.00	\$12,510.00	\$2,490.00
2980	Refacciones y accesorios menores de	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
2981	Refacciones y accesorios menores de	\$15,000.00	\$0.00	\$15,000.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$11,400.00
3000	SERVICIOS GENERALES	\$2,308,000.00	\$0.00	\$2,308,000.00	\$518,000.33	\$518,000.33	\$508,691.33	\$508,691.24	\$1,789,999.67
3100	SERVICIOS BÁSICOS	\$1,300,000.00	\$0.00	\$1,300,000.00	\$340,499.39	\$340,499.39	\$340,499.39	\$340,499.30	\$959,500.61
3110	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$334,754.39	\$334,754.39	\$334,754.39	\$334,754.30	\$918,245.61
3111	Energía eléctrica	\$1,253,000.00	\$0.00	\$1,253,000.00	\$334,754.39	\$334,754.39	\$334,754.39	\$334,754.30	\$918,245.61
3120	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3121	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3140	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$3,005.50	\$3,005.50	\$3,005.50	\$3,005.50	\$8,994.50
3141	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$3,005.50	\$3,005.50	\$3,005.50	\$3,005.50	\$8,994.50
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$2,538.64	\$2,538.64	\$2,538.64	\$2,538.64	\$17,461.36
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$2,538.64	\$2,538.64	\$2,538.64	\$2,538.64	\$17,461.36
3180	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$200.86	\$200.86	\$200.86	\$200.86	\$9,799.14
3181	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$10,000.00	\$200.86	\$200.86	\$200.86	\$200.86	\$9,799.14
3200	SERVICIOS DE ARRENDAMIENTO	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3260	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3261	Arrendamiento de maquinaria, otros equipos y	\$100,000.00	\$0.00	\$100,000.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$90,400.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$50,000.00	\$0.00	\$50,000.00	\$25,340.07	\$25,340.07	\$25,340.07	\$25,340.07	\$24,659.93
3310	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3311	Servicios legales, de contabilidad, auditoría y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3341	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$17,556.10	\$17,556.10	\$17,556.10	\$17,556.10	\$2,443.90
3360	Servicios de apoyo administrativo, traducción,	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3361	Servicios de apoyo administrativo, fotocopiado e	\$5,000.00	\$0.00	\$5,000.00	\$108.63	\$108.63	\$108.63	\$108.63	\$4,891.37
3390	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$7,675.34	\$7,675.34	\$7,675.34	\$7,675.34	\$7,324.66
3391	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$7,675.34	\$7,675.34	\$7,675.34	\$7,675.34	\$7,324.66

3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3410	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3411	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3450	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3451	Seguro de bienes patrimoniales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$318,000.00	\$0.00	\$318,000.00	\$63,941.38	\$63,941.38	\$63,941.38	\$63,941.38	\$254,058.62
3510	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$14,550.00	\$14,550.00	\$14,550.00	\$14,550.00	\$35,450.00
3511	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$50,000.00	\$14,550.00	\$14,550.00	\$14,550.00	\$14,550.00	\$35,450.00
3520	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3521	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3530	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$2,541.38	\$2,541.38	\$2,541.38	\$2,541.38	\$27,458.62
3531	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$2,541.38	\$2,541.38	\$2,541.38	\$2,541.38	\$27,458.62
3550	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3551	Reparación y mantenimiento de equipo de	\$50,000.00	\$0.00	\$50,000.00	\$7,550.00	\$7,550.00	\$7,550.00	\$7,550.00	\$42,450.00
3570	Instalación, reparación y mantenimiento de	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
3571	Instalación, reparación y mantenimiento de	\$158,000.00	\$0.00	\$158,000.00	\$39,300.00	\$39,300.00	\$39,300.00	\$39,300.00	\$118,700.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3610	Difusión por radio, televisión y otros medios de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3611	Difusión por radio, televisión y otros medios de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$60,000.00	\$0.00	\$60,000.00	\$3,543.09	\$3,543.09	\$3,543.09	\$3,543.09	\$56,456.91
3720	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3721	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3750	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$3,543.09	\$3,543.09	\$3,543.09	\$3,543.09	\$55,456.91
3751	Viáticos en el país	\$59,000.00	\$0.00	\$59,000.00	\$3,543.09	\$3,543.09	\$3,543.09	\$3,543.09	\$55,456.91
3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$528.40	\$528.40	\$528.40	\$528.40	\$69,471.60
3820	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$528.40	\$528.40	\$528.40	\$528.40	\$69,471.60
3821	Gastos de orden social y cultural	\$70,000.00	\$0.00	\$70,000.00	\$528.40	\$528.40	\$528.40	\$528.40	\$69,471.60
3900	OTROS SERVICIOS GENERALES	\$380,000.00	\$0.00	\$380,000.00	\$74,548.00	\$74,548.00	\$65,239.00	\$65,239.00	\$305,452.00
3920	Impuestos y derechos	\$275,000.00	\$0.00	\$275,000.00	\$74,548.00	\$74,548.00	\$65,239.00	\$65,239.00	\$200,452.00
3921	Impuestos y derechos	\$130,000.00	\$0.00	\$130,000.00	\$43,842.00	\$43,842.00	\$43,842.00	\$43,842.00	\$86,158.00
3923	Previsión para Impuesto sobre Nómina	\$130,000.00	\$0.00	\$130,000.00	\$30,706.00	\$30,706.00	\$21,397.00	\$21,397.00	\$99,294.00
3925	Tenencias y Canje de placas de vehículos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3990	Otros servicios generales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00
3991	Otros servicios generales	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00

ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y SAN LUIS POTOSÍ

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

Fecha y

11:51 a.m.

supervisor

4000	TRANSFERENCIAS, ASIGNACIONES,	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4400	AYUDAS SOCIALES	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4410	Ayudas sociales a personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4411	Ayudas sociales a personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4450	Ayudas sociales a instituciones sin fines de	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5000	BIENES MUEBLES, INMUEBLES E	\$573,290.00	\$0.00	\$573,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,290.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150	Equipo de cómputo y de tecnologías de la	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5151	Equipo de cómputo y de tecnología de la	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5210	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5211	Equipos y aparatos audiovisuales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$290,000.00	\$0.00	\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00
5410	Vehículos y equipo terrestre	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
5411	Vehículos y equipo terrestre	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
5490	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5491	Otros equipos de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$153,290.00	\$0.00	\$153,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,290.00
5670	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,290.00
5671	Herramientas y máquinas-herramienta	\$53,290.00	\$0.00	\$53,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,290.00
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5900	ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5910	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5911	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
9000	DEUDA PÚBLICA	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9910	ADEFAS	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9911	ADEFAS	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00



Ger.
supervisor

ORGANISMO PARAMUNICIPAL QUE MANEJARA LA OPERACIÓN Y
SAN LUIS POTOSI

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

Fecha y

11:51 a.m.

Total	\$10,876,840.00	\$0.00	\$10,876,840.00	\$5,337,046.82	\$2,274,787.34	\$2,233,430.89	\$2,233,430.80	\$8,602,052.66
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