

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,984,621.74</b>	<b>-\$131,595.60</b>	<b>\$3,853,026.14</b>	<b>\$3,589,834.90</b>	<b>\$1,066,575.37</b>	<b>\$992,045.40</b>	<b>\$992,045.40</b>	<b>\$2,786,450.77</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,996,840.88</b>	<b>-\$131,595.60</b>	<b>\$1,865,245.28</b>	<b>\$1,602,054.04</b>	<b>\$626,173.54</b>	<b>\$626,173.54</b>	<b>\$626,173.54</b>	<b>\$1,239,071.74</b>
1130	Sueldos base al personal permanente	\$1,996,840.88	-\$131,595.60	\$1,865,245.28	\$1,602,054.04	\$626,173.54	\$626,173.54	\$626,173.54	\$1,239,071.74
1131	Sueldos base al personal permanente	\$1,996,840.88	-\$131,595.60	\$1,865,245.28	\$1,602,054.04	\$626,173.54	\$626,173.54	\$626,173.54	\$1,239,071.74
<b>1200</b>	<b>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>\$193,922.91</b>	<b>\$193,922.91</b>	<b>\$193,922.91</b>	<b>\$446,258.61</b>
1210	Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$193,922.91	\$193,922.91	\$193,922.91	\$446,258.61
1211	Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$193,922.91	\$193,922.91	\$193,922.91	\$446,258.61
<b>1300</b>	<b>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>\$31,512.59</b>	<b>\$31,512.59</b>	<b>\$31,512.59</b>	<b>\$381,122.06</b>
1320	Primas de vacaciones, dominical y gratificación de	\$342,638.65	\$0.00	\$342,638.65	\$342,638.65	\$17,121.41	\$17,121.41	\$17,121.41	\$325,517.24
1321	Prima vacacional	\$43,250.01	\$0.00	\$43,250.01	\$43,250.01	\$1,089.68	\$1,089.68	\$1,089.68	\$42,160.33
1322	Prima dominical	\$23,081.15	\$0.00	\$23,081.15	\$23,081.15	\$6,293.55	\$6,293.55	\$6,293.55	\$16,787.60
1323	Gratificación de fin de año	\$276,307.49	\$0.00	\$276,307.49	\$276,307.49	\$9,738.18	\$9,738.18	\$9,738.18	\$266,569.31
1330	Horas extraordinarias	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$14,391.18	\$14,391.18	\$14,391.18	\$55,604.82
1332	Días de descanso laborados	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$14,391.18	\$14,391.18	\$14,391.18	\$55,604.82
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$630,520.32</b>	<b>\$0.00</b>	<b>\$630,520.32</b>	<b>\$630,520.32</b>	<b>\$172,572.97</b>	<b>\$98,043.00</b>	<b>\$98,043.00</b>	<b>\$457,947.35</b>
1410	Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$68,276.13	\$46,892.84	\$46,892.84	\$229,829.07
1411	Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$68,276.13	\$46,892.84	\$46,892.84	\$229,829.07
1420	Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$46,227.87	\$22,498.91	\$22,498.91	\$117,541.05
1421	Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$46,227.87	\$22,498.91	\$22,498.91	\$117,541.05
1430	Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$58,068.97	\$28,651.25	\$28,651.25	\$110,577.23
1431	Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$58,068.97	\$28,651.25	\$28,651.25	\$110,577.23
<b>1500</b>	<b>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</b>	<b>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>\$32,393.36</b>	<b>\$32,393.36</b>	<b>\$32,393.36</b>	<b>\$78,606.64</b>
1710	Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$32,393.36	\$32,393.36	\$32,393.36	\$78,606.64
1711	Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$32,393.36	\$32,393.36	\$32,393.36	\$78,606.64
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$455,974.00</b>	<b>\$0.00</b>	<b>\$455,974.00</b>	<b>\$178,785.44</b>	<b>\$178,785.44</b>	<b>\$178,785.44</b>	<b>\$178,785.44</b>	<b>\$277,188.56</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$139,224.00</b>	<b>-\$7,534.28</b>	<b>\$131,689.72</b>	<b>\$33,198.48</b>	<b>\$33,198.48</b>	<b>\$33,198.48</b>	<b>\$33,198.48</b>	<b>\$98,491.24</b>
2110	Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$3,333.32	\$29,066.68	\$4,604.61	\$4,604.61	\$4,604.61	\$4,604.61	\$24,462.07
2111	Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$3,333.32	\$29,066.68	\$4,604.61	\$4,604.61	\$4,604.61	\$4,604.61	\$24,462.07
2120	Materiales y útiles de impresión y reproducción	\$4,200.00	-\$373.08	\$3,826.92	\$270.00	\$270.00	\$270.00	\$270.00	\$3,556.92
2121	Materiales y útiles de impresión y reproducción	\$4,200.00	-\$373.08	\$3,826.92	\$270.00	\$270.00	\$270.00	\$270.00	\$3,556.92
2160	Material de limpieza	\$54,000.00	-\$2,161.20	\$51,838.80	\$23,735.47	\$23,735.47	\$23,735.47	\$23,735.47	\$28,103.33



# INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/abr/2019

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/may/2019  
hora de Impresión 06:53 p.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	-\$2,161.20	\$51,838.80	\$23,735.47	\$23,735.47	\$23,735.47	\$23,735.47	\$28,103.33
2170 Materiales y útiles de enseñanza	\$48,624.00	-\$1,666.68	\$46,957.32	\$4,588.40	\$4,588.40	\$4,588.40	\$4,588.40	\$42,368.92
2171 Materiales y útiles de enseñanza	\$48,624.00	-\$1,666.68	\$46,957.32	\$4,588.40	\$4,588.40	\$4,588.40	\$4,588.40	\$42,368.92
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$164,000.00</b>	<b>-\$7,375.72</b>	<b>\$156,624.28</b>	<b>\$88,039.22</b>	<b>\$88,039.22</b>	<b>\$88,039.22</b>	<b>\$88,039.22</b>	<b>\$68,585.06</b>
2210 Productos alimenticios para personas	\$164,000.00	-\$7,375.72	\$156,624.28	\$88,039.22	\$88,039.22	\$88,039.22	\$88,039.22	\$68,585.06
2211 Productos alimenticios para personas	\$164,000.00	-\$7,375.72	\$156,624.28	\$88,039.22	\$88,039.22	\$88,039.22	\$88,039.22	\$68,585.06
<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 D</b>	<b>\$84,650.00</b>	<b>\$15,000.00</b>	<b>\$99,650.00</b>	<b>\$40,940.43</b>	<b>\$40,940.43</b>	<b>\$40,940.43</b>	<b>\$40,940.43</b>	<b>\$58,709.57</b>
2530 Medicinas y productos farmacéuticos	\$84,650.00	\$15,000.00	\$99,650.00	\$40,940.43	\$40,940.43	\$40,940.43	\$40,940.43	\$58,709.57
2531 Medicinas y productos farmacéuticos	\$84,650.00	\$15,000.00	\$99,650.00	\$40,940.43	\$40,940.43	\$40,940.43	\$40,940.43	\$58,709.57
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$42,000.00</b>	<b>-\$90.00</b>	<b>\$41,910.00</b>	<b>\$15,059.52</b>	<b>\$15,059.52</b>	<b>\$15,059.52</b>	<b>\$15,059.52</b>	<b>\$26,850.48</b>
2610 Combustibles, lubricantes y aditivos	\$42,000.00	-\$90.00	\$41,910.00	\$15,059.52	\$15,059.52	\$15,059.52	\$15,059.52	\$26,850.48
2611 Combustibles, lubricantes y aditivos	\$42,000.00	-\$90.00	\$41,910.00	\$15,059.52	\$15,059.52	\$15,059.52	\$15,059.52	\$26,850.48
<b>2700 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 SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$131,595.56</b>	<b>\$131,595.56</b>	<b>\$145,593.13</b>	<b>\$145,593.13</b>	<b>\$145,593.13</b>	<b>\$145,593.13</b>	<b>-\$13,997.57</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$29,395.84</b>	<b>\$29,395.84</b>	<b>\$18,668.83</b>	<b>\$18,668.83</b>	<b>\$18,668.83</b>	<b>\$18,668.83</b>	<b>\$10,727.01</b>
3120 Gas	\$0.00	\$12,749.40	\$12,749.40	\$12,141.52	\$12,141.52	\$12,141.52	\$12,141.52	\$607.88
3121 Gas	\$0.00	\$12,749.40	\$12,749.40	\$12,141.52	\$12,141.52	\$12,141.52	\$12,141.52	\$607.88
3140 Telefonía tradicional	\$0.00	\$11,646.44	\$11,646.44	\$6,527.31	\$6,527.31	\$6,527.31	\$6,527.31	\$5,119.13
3141 Telefonía tradicional	\$0.00	\$11,646.44	\$11,646.44	\$6,527.31	\$6,527.31	\$6,527.31	\$6,527.31	\$5,119.13
3170 Servicios de acceso de Internet, redes y procesam	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3171 Servicios de acceso de Internet, redes y procesam	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$0.00</b>	<b>\$56,930.40</b>	<b>\$56,930.40</b>	<b>\$40,275.41</b>	<b>\$40,275.41</b>	<b>\$40,275.41</b>	<b>\$40,275.41</b>	<b>\$16,654.99</b>
3310 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$20,000.00	\$20,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$13,620.00
3311 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$20,000.00	\$20,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$13,620.00
3330 Servicios de consultoría administrativa, procesos, t	\$0.00	\$367.32	\$367.32	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$734.68
3331 Servicios de consultoría administrativa, procesos, t	\$0.00	\$367.32	\$367.32	\$1,102.00	\$1,102.00	\$1,102.00	\$1,102.00	-\$734.68
3340 Servicios de capacitación	\$0.00	\$14,733.32	\$14,733.32	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$10,533.32
3341 Servicios de capacitación	\$0.00	\$14,733.32	\$14,733.32	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$10,533.32
3390 Servicios profesionales, científicos y técnicos integ	\$0.00	\$21,829.76	\$21,829.76	\$28,593.41	\$28,593.41	\$28,593.41	\$28,593.41	-\$6,763.65



# INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/abr/2019

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/may/2019  
hora de Impresión 06:53 p.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	\$21,829.76	\$21,829.76	\$28,593.41	\$28,593.41	\$28,593.41	\$28,593.41	-\$6,763.65
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$0.00</b>	<b>\$3,765.20</b>	<b>\$3,765.20</b>	<b>\$2,557.74</b>	<b>\$2,557.74</b>	<b>\$2,557.74</b>	<b>\$2,557.74</b>	<b>\$1,207.46</b>
3410 Servicios financieros y bancarios	\$0.00	\$3,765.20	\$3,765.20	\$2,557.74	\$2,557.74	\$2,557.74	\$2,557.74	\$1,207.46
3411 Servicios financieros y bancarios	\$0.00	\$3,765.20	\$3,765.20	\$2,557.74	\$2,557.74	\$2,557.74	\$2,557.74	\$1,207.46
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b>	<b>\$0.00</b>	<b>\$35,610.68</b>	<b>\$35,610.68</b>	<b>\$78,540.28</b>	<b>\$78,540.28</b>	<b>\$78,540.28</b>	<b>\$78,540.28</b>	<b>-\$42,929.60</b>
3510 Conservación y mantenimiento menor de inmueble	\$0.00	\$229.68	\$229.68	\$689.00	\$689.00	\$689.00	\$689.00	-\$459.32
3511 Conservación y mantenimiento menor de inmueble	\$0.00	\$229.68	\$229.68	\$689.00	\$689.00	\$689.00	\$689.00	-\$459.32
3550 Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,616.68	\$3,616.68	\$10,794.00	\$10,794.00	\$10,794.00	\$10,794.00	-\$7,177.32
3551 Reparación y mantenimiento de equipo de transpo	\$0.00	\$3,616.68	\$3,616.68	\$10,794.00	\$10,794.00	\$10,794.00	\$10,794.00	-\$7,177.32
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$26,764.32	\$26,764.32	\$67,057.28	\$67,057.28	\$67,057.28	\$67,057.28	-\$40,292.96
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$26,764.32	\$26,764.32	\$67,057.28	\$67,057.28	\$67,057.28	\$67,057.28	-\$40,292.96
3590 Servicios de jardinería y fumigación	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3591 Servicios de jardinería y fumigación	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$2,074.92</b>	<b>\$2,074.92</b>	<b>\$3,781.28</b>	<b>\$3,781.28</b>	<b>\$3,781.28</b>	<b>\$3,781.28</b>	<b>-\$1,706.36</b>
3720 Pasajes terrestres	\$0.00	\$1,487.36	\$1,487.36	\$2,018.61	\$2,018.61	\$2,018.61	\$2,018.61	-\$531.25
3721 Pasajes terrestres	\$0.00	\$1,487.36	\$1,487.36	\$2,018.61	\$2,018.61	\$2,018.61	\$2,018.61	-\$531.25
3780 Servicios integrales de traslado y viáticos	\$0.00	\$587.56	\$587.56	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,175.11
3781 Servicios integrales de traslado y viáticos	\$0.00	\$587.56	\$587.56	\$1,762.67	\$1,762.67	\$1,762.67	\$1,762.67	-\$1,175.11
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$3,818.52</b>	<b>\$3,818.52</b>	<b>\$1,769.59</b>	<b>\$1,769.59</b>	<b>\$1,769.59</b>	<b>\$1,769.59</b>	<b>\$2,048.93</b>
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$173.88	\$173.88	\$521.59	\$521.59	\$521.59	\$521.59	-\$347.71
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$173.88	\$173.88	\$521.59	\$521.59	\$521.59	\$521.59	-\$347.71
3990 Otros servicios generales	\$0.00	\$3,644.64	\$3,644.64	\$1,248.00	\$1,248.00	\$1,248.00	\$1,248.00	\$2,396.64
3991 Otros servicios generales	\$0.00	\$3,644.64	\$3,644.64	\$1,248.00	\$1,248.00	\$1,248.00	\$1,248.00	\$2,396.64
<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>-\$0.04</b>	<b>\$4,456,805.70</b>	<b>\$3,914,213.47</b>	<b>\$1,390,953.94</b>	<b>\$1,316,423.97</b>	<b>\$1,316,423.97</b>	<b>\$3,065,851.76</b>