

<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>-\$230,292.30</b>	<b>\$3,754,329.44</b>	<b>\$3,589,834.90</b>	<b>\$1,908,256.01</b>	<b>\$1,908,256.01</b>	<b>\$1,908,256.01</b>	<b>\$1,846,073.43</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,996,840.88</b>	<b>-\$230,292.30</b>	<b>\$1,766,548.58</b>	<b>\$1,602,054.04</b>	<b>\$1,105,483.18</b>	<b>\$1,105,483.18</b>	<b>\$1,105,483.18</b>	<b>\$661,065.40</b>
1130 Sueldos base al personal permanente	\$1,996,840.88	-\$230,292.30	\$1,766,548.58	\$1,602,054.04	\$1,105,483.18	\$1,105,483.18	\$1,105,483.18	\$661,065.40
1131 Sueldos base al personal permanente	\$1,996,840.88	-\$230,292.30	\$1,766,548.58	\$1,602,054.04	\$1,105,483.18	\$1,105,483.18	\$1,105,483.18	\$661,065.40
<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>\$338,827.51</b>	<b>\$338,827.51</b>	<b>\$338,827.51</b>	<b>\$301,354.01</b>
1210 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$338,827.51	\$338,827.51	\$338,827.51	\$301,354.01
1211 Honorarios asimilables a salarios	\$640,181.52	\$0.00	\$640,181.52	\$640,181.52	\$338,827.51	\$338,827.51	\$338,827.51	\$301,354.01
<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>\$83,469.03</b>	<b>\$83,469.03</b>	<b>\$83,469.03</b>	<b>\$329,165.62</b>
1320 Primas de vacaciones, dominical y gratificación de	\$342,638.65	\$0.00	\$342,638.65	\$342,638.65	\$58,174.90	\$58,174.90	\$58,174.90	\$284,463.75
1321 Prima vacacional	\$43,250.01	\$0.00	\$43,250.01	\$43,250.01	\$30,045.91	\$30,045.91	\$30,045.91	\$13,204.10
1322 Prima dominical	\$23,081.15	\$0.00	\$23,081.15	\$23,081.15	\$11,586.44	\$11,586.44	\$11,586.44	\$11,494.71
1323 Gratificación de fin de año	\$276,307.49	\$0.00	\$276,307.49	\$276,307.49	\$16,542.55	\$16,542.55	\$16,542.55	\$259,764.94
1330 Horas extraordinarias	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$25,294.13	\$25,294.13	\$25,294.13	\$44,701.87
1332 Días de descanso laborados	\$69,996.00	\$0.00	\$69,996.00	\$69,996.00	\$25,294.13	\$25,294.13	\$25,294.13	\$44,701.87
<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>\$277,322.53</b>	<b>\$277,322.53</b>	<b>\$277,322.53</b>	<b>\$353,197.79</b>
1410 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$113,187.91	\$113,187.91	\$113,187.91	\$184,917.29
1411 Aportaciones de seguridad social	\$298,105.20	\$0.00	\$298,105.20	\$298,105.20	\$113,187.91	\$113,187.91	\$113,187.91	\$184,917.29
1420 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$76,285.81	\$76,285.81	\$76,285.81	\$87,483.11
1421 Aportaciones a fondos de vivienda	\$163,768.92	\$0.00	\$163,768.92	\$163,768.92	\$76,285.81	\$76,285.81	\$76,285.81	\$87,483.11
1430 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$87,848.81	\$87,848.81	\$87,848.81	\$80,797.39
1431 Aportaciones al sistema para el retiro	\$168,646.20	\$0.00	\$168,646.20	\$168,646.20	\$87,848.81	\$87,848.81	\$87,848.81	\$80,797.39
<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>\$49,950.00</b>	<b>\$49,950.00</b>	<b>\$49,950.00</b>	<b>\$143,494.37</b>
1540 Prestaciones contractuales	\$193,444.37	\$0.00	\$193,444.37	\$193,444.37	\$49,950.00	\$49,950.00	\$49,950.00	\$143,494.37
1541 Prestaciones contractuales	\$193,444.37	\$0.00	\$193,444.37	\$193,444.37	\$49,950.00	\$49,950.00	\$49,950.00	\$143,494.37
<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>\$53,203.76</b>	<b>\$53,203.76</b>	<b>\$53,203.76</b>	<b>\$57,796.24</b>
1710 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$53,203.76	\$53,203.76	\$53,203.76	\$57,796.24
1711 Estímulos	\$111,000.00	\$0.00	\$111,000.00	\$111,000.00	\$53,203.76	\$53,203.76	\$53,203.76	\$57,796.24
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$455,974.00</b>	<b>\$5,833.38</b>	<b>\$461,807.38</b>	<b>\$317,745.77</b>	<b>\$317,745.77</b>	<b>\$317,745.77</b>	<b>\$317,745.77</b>	<b>\$144,061.61</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$139,224.00</b>	<b>-\$15,518.30</b>	<b>\$123,705.70</b>	<b>\$67,475.49</b>	<b>\$67,475.49</b>	<b>\$67,475.49</b>	<b>\$67,475.49</b>	<b>\$56,230.21</b>
2110 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$5,833.31	\$26,566.69	\$8,724.96	\$8,724.96	\$8,724.96	\$8,724.96	\$17,841.73
2111 Materiales, útiles y equipos menores de oficina	\$32,400.00	-\$5,833.31	\$26,566.69	\$8,724.96	\$8,724.96	\$8,724.96	\$8,724.96	\$17,841.73
2120 Materiales y útiles de impresión y reproducción	\$4,200.00	\$805.42	\$5,005.42	\$5,266.42	\$5,266.42	\$5,266.42	\$5,266.42	-\$261.00
2121 Materiales y útiles de impresión y reproducción	\$4,200.00	\$805.42	\$5,005.42	\$5,266.42	\$5,266.42	\$5,266.42	\$5,266.42	-\$261.00
2160 Material de limpieza	\$54,000.00	-\$3,782.10	\$50,217.90	\$42,751.60	\$42,751.60	\$42,751.60	\$42,751.60	\$7,466.30

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$54,000.00	-\$3,782.10	\$50,217.90	\$42,751.60	\$42,751.60	\$42,751.60	\$42,751.60	\$7,466.30
2170	Materiales y útiles de enseñanza	\$48,624.00	-\$6,708.31	\$41,915.69	\$10,732.51	\$10,732.51	\$10,732.51	\$10,732.51	\$31,183.18
2171	Materiales y útiles de enseñanza	\$48,624.00	-\$6,708.31	\$41,915.69	\$10,732.51	\$10,732.51	\$10,732.51	\$10,732.51	\$31,183.18
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$164,000.00</b>	<b>\$1,675.80</b>	<b>\$165,675.80</b>	<b>\$158,993.06</b>	<b>\$158,993.06</b>	<b>\$158,993.06</b>	<b>\$158,993.06</b>	<b>\$6,682.74</b>
2210	Productos alimenticios para personas	\$164,000.00	\$1,675.80	\$165,675.80	\$158,993.06	\$158,993.06	\$158,993.06	\$158,993.06	\$6,682.74
2211	Productos alimenticios para personas	\$164,000.00	\$1,675.80	\$165,675.80	\$158,993.06	\$158,993.06	\$158,993.06	\$158,993.06	\$6,682.74
<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>\$19,833.38</b>	<b>\$104,483.38</b>	<b>\$61,598.43</b>	<b>\$61,598.43</b>	<b>\$61,598.43</b>	<b>\$61,598.43</b>	<b>\$42,884.95</b>
2530	Medicinas y productos farmacéuticos	\$84,650.00	\$19,833.38	\$104,483.38	\$61,598.43	\$61,598.43	\$61,598.43	\$61,598.43	\$42,884.95
2531	Medicinas y productos farmacéuticos	\$84,650.00	\$19,833.38	\$104,483.38	\$61,598.43	\$61,598.43	\$61,598.43	\$61,598.43	\$42,884.95
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$42,000.00</b>	<b style="color: red;">-\$157.50</b>	<b>\$41,842.50</b>	<b>\$26,772.30</b>	<b>\$26,772.30</b>	<b>\$26,772.30</b>	<b>\$26,772.30</b>	<b>\$15,070.20</b>
2610	Combustibles, lubricantes y aditivos	\$42,000.00	-\$157.50	\$41,842.50	\$26,772.30	\$26,772.30	\$26,772.30	\$26,772.30	\$15,070.20
2611	Combustibles, lubricantes y aditivos	\$42,000.00	-\$157.50	\$41,842.50	\$26,772.30	\$26,772.30	\$26,772.30	\$26,772.30	\$15,070.20
<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>\$2,906.49</b>	<b>\$2,906.49</b>	<b>\$2,906.49</b>	<b>\$2,906.49</b>	<b>\$21,597.51</b>
2710	Vestuario y uniformes	\$24,504.00	\$0.00	\$24,504.00	\$2,906.49	\$2,906.49	\$2,906.49	\$2,906.49	\$21,597.51
2711	Vestuario y uniformes	\$24,504.00	\$0.00	\$24,504.00	\$2,906.49	\$2,906.49	\$2,906.49	\$2,906.49	\$21,597.51
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$224,458.92</b>	<b>\$224,458.92</b>	<b>\$268,407.97</b>	<b>\$268,407.97</b>	<b>\$268,407.97</b>	<b>\$268,407.97</b>	<b style="color: red;">-\$43,949.05</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$0.00</b>	<b>\$33,942.72</b>	<b>\$33,942.72</b>	<b>\$34,761.83</b>	<b>\$34,761.83</b>	<b>\$34,761.83</b>	<b>\$34,761.83</b>	<b style="color: red;">-\$819.11</b>
3120	Gas	\$0.00	\$18,228.14	\$18,228.14	\$23,469.52	\$23,469.52	\$23,469.52	\$23,469.52	-\$5,241.38
3121	Gas	\$0.00	\$18,228.14	\$18,228.14	\$23,469.52	\$23,469.52	\$23,469.52	\$23,469.52	-\$5,241.38
3140	Telefonía tradicional	\$0.00	\$11,047.96	\$11,047.96	\$11,292.31	\$11,292.31	\$11,292.31	\$11,292.31	-\$244.35
3141	Telefonía tradicional	\$0.00	\$11,047.96	\$11,047.96	\$11,292.31	\$11,292.31	\$11,292.31	\$11,292.31	-\$244.35
3170	Servicios de acceso de Internet, redes y procesam	\$0.00	\$4,666.62	\$4,666.62	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.62
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$4,666.62	\$4,666.62	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.62
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$583.31</b>	<b>\$583.31</b>	<b>\$893.00</b>	<b>\$893.00</b>	<b>\$893.00</b>	<b>\$893.00</b>	<b style="color: red;">-\$309.69</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$583.31	\$583.31	\$893.00	\$893.00	\$893.00	\$893.00	-\$309.69
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$583.31	\$583.31	\$893.00	\$893.00	\$893.00	\$893.00	-\$309.69
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS</b>	<b>\$0.00</b>	<b>\$92,044.89</b>	<b>\$92,044.89</b>	<b>\$78,469.82</b>	<b>\$78,469.82</b>	<b>\$78,469.82</b>	<b>\$78,469.82</b>	<b>\$13,575.07</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$31,441.69	\$31,441.69	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$5,921.69
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$31,441.69	\$31,441.69	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$5,921.69
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$3,617.81	\$3,617.81	\$6,194.40	\$6,194.40	\$6,194.40	\$6,194.40	-\$2,576.59
3331	Servicios de consultoría administrativa, procesos, i	\$0.00	\$3,617.81	\$3,617.81	\$6,194.40	\$6,194.40	\$6,194.40	\$6,194.40	-\$2,576.59



# INSTITUTO ESTATAL DE CIEGOS SAN LUIS POTOSI

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

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 06/ago/2019  
hora de Impresión | 01:40 p.m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340 Servicios de capacitación	\$0.00	\$18,783.31	\$18,783.31	\$5,940.00	\$5,940.00	\$5,940.00	\$5,940.00	\$12,843.31
3341 Servicios de capacitación	\$0.00	\$18,783.31	\$18,783.31	\$5,940.00	\$5,940.00	\$5,940.00	\$5,940.00	\$12,843.31
3390 Servicios profesionales, científicos y técnicos integ	\$0.00	\$38,202.08	\$38,202.08	\$40,815.42	\$40,815.42	\$40,815.42	\$40,815.42	-\$2,613.34
3391 Servicios profesionales, científicos y técnicos integ	\$0.00	\$38,202.08	\$38,202.08	\$40,815.42	\$40,815.42	\$40,815.42	\$40,815.42	-\$2,613.34
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$0.00</b>	<b>\$6,589.10</b>	<b>\$6,589.10</b>	<b>\$4,433.47</b>	<b>\$4,433.47</b>	<b>\$4,433.47</b>	<b>\$4,433.47</b>	<b>\$2,155.63</b>
3410 Servicios financieros y bancarios	\$0.00	\$6,589.10	\$6,589.10	\$4,433.47	\$4,433.47	\$4,433.47	\$4,433.47	\$2,155.63
3411 Servicios financieros y bancarios	\$0.00	\$6,589.10	\$6,589.10	\$4,433.47	\$4,433.47	\$4,433.47	\$4,433.47	\$2,155.63
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b>	<b>\$0.00</b>	<b>\$79,235.38</b>	<b>\$79,235.38</b>	<b>\$134,693.25</b>	<b>\$134,693.25</b>	<b>\$134,693.25</b>	<b>\$134,693.25</b>	<b>-\$55,457.87</b>
3510 Conservación y mantenimiento menor de inmueble	\$0.00	\$401.94	\$401.94	\$689.00	\$689.00	\$689.00	\$689.00	-\$287.06
3511 Conservación y mantenimiento menor de inmueble	\$0.00	\$401.94	\$401.94	\$689.00	\$689.00	\$689.00	\$689.00	-\$287.06
3550 Reparación y mantenimiento de equipo de transpo	\$0.00	\$9,829.19	\$9,829.19	\$16,654.01	\$16,654.01	\$16,654.01	\$16,654.01	-\$6,824.82
3551 Reparación y mantenimiento de equipo de transpo	\$0.00	\$9,829.19	\$9,829.19	\$16,654.01	\$16,654.01	\$16,654.01	\$16,654.01	-\$6,824.82
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$69,004.25	\$69,004.25	\$117,350.24	\$117,350.24	\$117,350.24	\$117,350.24	-\$48,345.99
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$69,004.25	\$69,004.25	\$117,350.24	\$117,350.24	\$117,350.24	\$117,350.24	-\$48,345.99
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$0.00</b>	<b>\$5,381.11</b>	<b>\$5,381.11</b>	<b>\$6,445.01</b>	<b>\$6,445.01</b>	<b>\$6,445.01</b>	<b>\$6,445.01</b>	<b>-\$1,063.90</b>
3720 Pasajes terrestres	\$0.00	\$2,602.88	\$2,602.88	\$3,252.34	\$3,252.34	\$3,252.34	\$3,252.34	-\$649.46
3721 Pasajes terrestres	\$0.00	\$2,602.88	\$2,602.88	\$3,252.34	\$3,252.34	\$3,252.34	\$3,252.34	-\$649.46
3780 Servicios integrales de traslado y viáticos	\$0.00	\$2,778.23	\$2,778.23	\$3,192.67	\$3,192.67	\$3,192.67	\$3,192.67	-\$414.44
3781 Servicios integrales de traslado y viáticos	\$0.00	\$2,778.23	\$2,778.23	\$3,192.67	\$3,192.67	\$3,192.67	\$3,192.67	-\$414.44
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$6,682.41</b>	<b>\$6,682.41</b>	<b>\$8,711.59</b>	<b>\$8,711.59</b>	<b>\$8,711.59</b>	<b>\$8,711.59</b>	<b>-\$2,029.18</b>
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$304.29	\$304.29	\$521.59	\$521.59	\$521.59	\$521.59	-\$217.30
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$304.29	\$304.29	\$521.59	\$521.59	\$521.59	\$521.59	-\$217.30
3990 Otros servicios generales	\$0.00	\$6,378.12	\$6,378.12	\$8,190.00	\$8,190.00	\$8,190.00	\$8,190.00	-\$1,811.88
3991 Otros servicios generales	\$0.00	\$6,378.12	\$6,378.12	\$8,190.00	\$8,190.00	\$8,190.00	\$8,190.00	-\$1,811.88
<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>\$0.00</b>	<b>\$4,456,805.74</b>	<b>\$4,175,988.64</b>	<b>\$2,494,409.75</b>	<b>\$2,494,409.75</b>	<b>\$2,494,409.75</b>	<b>\$1,962,395.99</b>