



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
DADMI direccion administracion												
IP Ingresos Propios												
1000	SERVICIOS PERSONALES	\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$7,000.00	\$881.30	\$7,881.30	\$935.20	\$6,946.10	\$935.20	\$0.00	\$6,946.10	\$935.20	\$935.20	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$881.30	\$881.30	\$935.20	-\$53.90	\$935.20	\$0.00	-\$53.90	\$935.20	\$935.20	\$0.00
3140	Telefonía tradicional	\$0.00	\$881.30	\$881.30	\$935.20	-\$53.90	\$935.20	\$0.00	-\$53.90	\$935.20	\$935.20	\$0.00
3141	Telefonía tradicional	\$0.00	\$881.30	\$881.30	\$935.20	-\$53.90	\$935.20	\$0.00	-\$53.90	\$935.20	\$935.20	\$0.00
3800	SERVICIOS OFICIALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$32,250.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5150 Equipo de cómputo y de tecnologías de la información	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00
Ingresos Propios	\$58,250.00	\$881.30	\$59,131.30	\$14,935.20	\$44,196.10	\$935.20	\$14,000.00	\$58,196.10	\$935.20	\$935.20	\$0.00
RE Subsidios Servicios de Salud											
1000 SERVICIOS PERSONALES	\$701,793.44	\$0.00	\$701,793.44	\$701,793.44	\$0.00	\$141,636.12	\$560,157.32	\$560,157.32	\$141,636.12	\$141,636.12	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$525,446.36	\$0.00	\$525,446.36	\$525,446.36	\$0.00	\$141,636.12	\$383,810.24	\$383,810.24	\$141,636.12	\$141,636.12	\$0.00
1210 Honorarios asimilables a salarios	\$207,486.86	\$0.00	\$207,486.86	\$207,486.86	\$0.00	\$71,780.12	\$135,706.74	\$135,706.74	\$71,780.12	\$71,780.12	\$0.00
1211 Honorarios asimilables a salarios	\$207,486.86	\$0.00	\$207,486.86	\$207,486.86	\$0.00	\$71,780.12	\$135,706.74	\$135,706.74	\$71,780.12	\$71,780.12	\$0.00
1220 Sueldos base al personal eventual	\$288,959.50	\$0.00	\$288,959.50	\$288,959.50	\$0.00	\$69,856.00	\$219,103.50	\$219,103.50	\$69,856.00	\$69,856.00	\$0.00
1221 Sueldos base al personal eventual	\$288,959.50	\$0.00	\$288,959.50	\$288,959.50	\$0.00	\$69,856.00	\$219,103.50	\$219,103.50	\$69,856.00	\$69,856.00	\$0.00
1230 Retribuciones por servicios de carácter social	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$66,622.08	\$0.00	\$66,622.08	\$66,622.08	\$0.00	\$0.00	\$66,622.08	\$66,622.08	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$50,622.12	\$0.00	\$50,622.12	\$50,622.12	\$0.00	\$0.00	\$50,622.12	\$50,622.12	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$50,622.12	\$0.00	\$50,622.12	\$50,622.12	\$0.00	\$0.00	\$50,622.12	\$50,622.12	\$0.00	\$0.00	\$0.00
1330 Horas extraordinarias	\$15,999.96	\$0.00	\$15,999.96	\$15,999.96	\$0.00	\$0.00	\$15,999.96	\$15,999.96	\$0.00	\$0.00	\$0.00
1331 Horas extraordinarias	\$15,999.96	\$0.00	\$15,999.96	\$15,999.96	\$0.00	\$0.00	\$15,999.96	\$15,999.96	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$43,725.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$0.00
1530 Prestaciones y haberes de retiro	\$43,725.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$0.00
1531 Prestaciones y haberes de retiro	\$43,725.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$43,725.00	\$43,725.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$66,000.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$66,000.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00
1711 Estímulos	\$66,000.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$142,348.50	\$2,200.00	\$144,548.50	\$12,937.78	\$131,610.72	\$12,937.78	\$0.00	\$131,610.72	\$12,937.78	\$12,937.78	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$16,750.00	\$0.00	\$16,750.00	\$4,609.14	\$12,140.86	\$4,609.14	\$0.00	\$12,140.86	\$4,609.14	\$4,609.14	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$2,750.00	\$0.00	\$2,750.00	\$2,173.14	\$576.86	\$2,173.14	\$0.00	\$576.86	\$2,173.14	\$2,173.14	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$2,750.00	\$0.00	\$2,750.00	\$2,173.14	\$576.86	\$2,173.14	\$0.00	\$576.86	\$2,173.14	\$2,173.14	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$7,500.00	\$0.00	\$7,500.00	\$2,436.00	\$5,064.00	\$2,436.00	\$0.00	\$5,064.00	\$2,436.00	\$2,436.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$7,500.00	\$0.00	\$7,500.00	\$2,436.00	\$5,064.00	\$2,436.00	\$0.00	\$5,064.00	\$2,436.00	\$2,436.00	\$0.00
2150 Material impreso e información digital	\$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
2151 Material impreso e información digital	\$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
2160 Material de limpieza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2161 Material de limpieza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2200	ALIMENTOS Y UTENSILIOS	\$21,500.00	\$0.00	\$21,500.00	\$1,871.45	\$19,628.55	\$1,871.45	\$0.00	\$19,628.55	\$1,871.45	\$1,871.45	\$0.00
2210	Productos alimenticios para personas	\$21,500.00	\$0.00	\$21,500.00	\$1,871.45	\$19,628.55	\$1,871.45	\$0.00	\$19,628.55	\$1,871.45	\$1,871.45	\$0.00
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	\$7,500.00	\$0.00	\$7,500.00	\$67.50	\$7,432.50	\$67.50	\$0.00	\$7,432.50	\$67.50	\$67.50	\$0.00
2214	Productos Alimenticios Para personal en las instalaciones	\$10,000.00	\$0.00	\$10,000.00	\$1,803.95	\$8,196.05	\$1,803.95	\$0.00	\$8,196.05	\$1,803.95	\$1,803.95	\$0.00
2216	Productos Alimenticios para personal derivado de actividades	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$1,098.50	\$2,500.00	\$3,598.50	\$1,013.99	\$2,584.51	\$1,013.99	\$0.00	\$2,584.51	\$1,013.99	\$1,013.99	\$0.00
2460	Material eléctrico y electrónico	\$398.50	\$2,500.00	\$2,898.50	\$1,013.99	\$1,884.51	\$1,013.99	\$0.00	\$1,884.51	\$1,013.99	\$1,013.99	\$0.00
2461	Material eléctrico y electrónico	\$398.50	\$2,500.00	\$2,898.50	\$1,013.99	\$1,884.51	\$1,013.99	\$0.00	\$1,884.51	\$1,013.99	\$1,013.99	\$0.00
2480	Materiales complementarios	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$72,000.00	-\$300.00	\$71,700.00	\$56.40	\$71,643.60	\$56.40	\$0.00	\$71,643.60	\$56.40	\$56.40	\$0.00
2530	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$65,000.00	-\$300.00	\$64,700.00	\$56.40	\$64,643.60	\$56.40	\$0.00	\$64,643.60	\$56.40	\$56.40	\$0.00
2591	Otros productos químicos	\$65,000.00	-\$300.00	\$64,700.00	\$56.40	\$64,643.60	\$56.40	\$0.00	\$64,643.60	\$56.40	\$56.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,000.00	\$0.00	\$18,000.00	\$4,500.00	\$13,500.00	\$4,500.00	\$0.00	\$13,500.00	\$4,500.00	\$4,500.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$18,000.00	\$0.00	\$18,000.00	\$4,500.00	\$13,500.00	\$4,500.00	\$0.00	\$13,500.00	\$4,500.00	\$4,500.00	\$0.00
2612	Combustibles, lubricantes y aditivos destinados a servicio	\$12,000.00	\$0.00	\$12,000.00	\$3,150.00	\$8,850.00	\$3,150.00	\$0.00	\$8,850.00	\$3,150.00	\$3,150.00	\$0.00
2613	Combustibles, lubricantes y aditivos destinados a servicio	\$6,000.00	\$0.00	\$6,000.00	\$1,350.00	\$4,650.00	\$1,350.00	\$0.00	\$4,650.00	\$1,350.00	\$1,350.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$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
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$886.80	\$1,113.20	\$886.80	\$0.00	\$1,113.20	\$886.80	\$886.80	\$0.00
2910	Herramientas menores	\$500.00	\$0.00	\$500.00	\$87.30	\$412.70	\$87.30	\$0.00	\$412.70	\$87.30	\$87.30	\$0.00
2911	Herramientas menores	\$500.00	\$0.00	\$500.00	\$87.30	\$412.70	\$87.30	\$0.00	\$412.70	\$87.30	\$87.30	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$1,500.00	\$0.00	\$1,500.00	\$799.50	\$700.50	\$799.50	\$0.00	\$700.50	\$799.50	\$799.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$1,500.00	\$0.00	\$1,500.00	\$799.50	\$700.50	\$799.50	\$0.00	\$700.50	\$799.50	\$799.50	\$0.00
3000	SERVICIOS GENERALES	\$666,277.50	-\$33,896.00	\$632,381.50	\$27,760.55	\$604,620.95	\$27,760.55	\$0.00	\$604,620.95	\$26,813.55	\$26,813.55	\$947.00
3100	SERVICIOS BÁSICOS	\$64,461.50	-\$2,200.00	\$62,261.50	\$4,289.46	\$57,972.04	\$4,289.46	\$0.00	\$57,972.04	\$4,289.46	\$4,289.46	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3110	Energía eléctrica	\$7,000.00	\$0.00	\$7,000.00	\$1,221.46	\$5,778.54	\$1,221.46	\$0.00	\$5,778.54	\$1,221.46	\$1,221.46	\$0.00
3111	Energía eléctrica	\$7,000.00	\$0.00	\$7,000.00	\$1,221.46	\$5,778.54	\$1,221.46	\$0.00	\$5,778.54	\$1,221.46	\$1,221.46	\$0.00
3130	Agua	\$700.00	\$0.00	\$700.00	\$126.80	\$573.20	\$126.80	\$0.00	\$573.20	\$126.80	\$126.80	\$0.00
3131	Agua	\$700.00	\$0.00	\$700.00	\$126.80	\$573.20	\$126.80	\$0.00	\$573.20	\$126.80	\$126.80	\$0.00
3140	Telefonía tradicional	\$25,000.00	-\$2,200.00	\$22,800.00	\$2,829.20	\$19,970.80	\$2,829.20	\$0.00	\$19,970.80	\$2,829.20	\$2,829.20	\$0.00
3141	Telefonía tradicional	\$25,000.00	-\$2,200.00	\$22,800.00	\$2,829.20	\$19,970.80	\$2,829.20	\$0.00	\$19,970.80	\$2,829.20	\$2,829.20	\$0.00
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$2,261.50	\$0.00	\$2,261.50	\$0.00	\$2,261.50	\$0.00	\$0.00	\$2,261.50	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$2,261.50	\$0.00	\$2,261.50	\$0.00	\$2,261.50	\$0.00	\$0.00	\$2,261.50	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$3,000.00	\$0.00	\$3,000.00	\$112.00	\$2,888.00	\$112.00	\$0.00	\$2,888.00	\$112.00	\$112.00	\$0.00
3192	Contratacion de otros servicios	\$3,000.00	\$0.00	\$3,000.00	\$112.00	\$2,888.00	\$112.00	\$0.00	\$2,888.00	\$112.00	\$112.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3232	Arrendamiento de mobiliario	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$25,500.00	\$0.00	\$25,500.00	\$3,895.81	\$21,604.19	\$3,895.81	\$0.00	\$21,604.19	\$3,895.81	\$3,895.81	\$0.00
3340	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$1,490.01	\$8,509.99	\$1,490.01	\$0.00	\$8,509.99	\$1,490.01	\$1,490.01	\$0.00
3341	Servicios de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$1,490.01	\$8,509.99	\$1,490.01	\$0.00	\$8,509.99	\$1,490.01	\$1,490.01	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$5,500.00	\$0.00	\$5,500.00	\$836.00	\$4,664.00	\$836.00	\$0.00	\$4,664.00	\$836.00	\$836.00	\$0.00
3362	Otros servicios comerciales	\$5,000.00	\$0.00	\$5,000.00	\$836.00	\$4,164.00	\$836.00	\$0.00	\$4,164.00	\$836.00	\$836.00	\$0.00
3363	Impresion de documentos Oficiales , formatos administrat	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$1,245.00	\$3,755.00	\$1,245.00	\$0.00	\$3,755.00	\$1,245.00	\$1,245.00	\$0.00
3381	Servicios de vigilancia	\$5,000.00	\$0.00	\$5,000.00	\$1,245.00	\$3,755.00	\$1,245.00	\$0.00	\$3,755.00	\$1,245.00	\$1,245.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$5,000.00	\$0.00	\$5,000.00	\$324.80	\$4,675.20	\$324.80	\$0.00	\$4,675.20	\$324.80	\$324.80	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$5,000.00	\$0.00	\$5,000.00	\$324.80	\$4,675.20	\$324.80	\$0.00	\$4,675.20	\$324.80	\$324.80	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$12,500.00	\$0.00	\$12,500.00	\$1,909.24	\$10,590.76	\$1,909.24	\$0.00	\$10,590.76	\$1,909.24	\$1,909.24	\$0.00
3410	Servicios financieros y bancarios	\$2,500.00	\$0.00	\$2,500.00	\$1,909.24	\$590.76	\$1,909.24	\$0.00	\$590.76	\$1,909.24	\$1,909.24	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3411	Servicios financieros y bancarios	\$2,500.00	\$0.00	\$2,500.00	\$1,909.24	\$590.76	\$1,909.24	\$0.00	\$590.76	\$1,909.24	\$1,909.24	\$0.00
3450	Seguro de bienes patrimoniales	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$23,400.00	\$0.00	\$23,400.00	\$2,185.79	\$21,214.21	\$2,185.79	\$0.00	\$21,214.21	\$2,185.79	\$2,185.79	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$3,500.00	\$0.00	\$3,500.00	\$65.79	\$3,434.21	\$65.79	\$0.00	\$3,434.21	\$65.79	\$65.79	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$3,500.00	\$0.00	\$3,500.00	\$65.79	\$3,434.21	\$65.79	\$0.00	\$3,434.21	\$65.79	\$65.79	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$7,500.00	\$0.00	\$7,500.00	\$2,120.00	\$5,380.00	\$2,120.00	\$0.00	\$5,380.00	\$2,120.00	\$2,120.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$7,500.00	\$0.00	\$7,500.00	\$2,120.00	\$5,380.00	\$2,120.00	\$0.00	\$5,380.00	\$2,120.00	\$2,120.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, oi	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, oi	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$190,000.00	\$0.00	\$190,000.00	\$7,036.45	\$182,963.55	\$7,036.45	\$0.00	\$182,963.55	\$7,036.45	\$7,036.45	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$190,000.00	\$0.00	\$190,000.00	\$7,036.45	\$182,963.55	\$7,036.45	\$0.00	\$182,963.55	\$7,036.45	\$7,036.45	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$190,000.00	\$0.00	\$190,000.00	\$7,036.45	\$182,963.55	\$7,036.45	\$0.00	\$182,963.55	\$7,036.45	\$7,036.45	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$152,500.00	-\$5,296.00	\$147,204.00	\$3,091.00	\$144,113.00	\$3,091.00	\$0.00	\$144,113.00	\$3,091.00	\$3,091.00	\$0.00
3710	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3714	Pasajes Aereos Nacionales para servidores publicos de n	\$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
3716	Pasajes Aereos Internacionales para servidores publicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3724	Pasajes terrestres nacionales para servidores publicos de	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$3,091.00	\$36,909.00	\$3,091.00	\$0.00	\$36,909.00	\$3,091.00	\$3,091.00	\$0.00
3754	viaticos nacionales para servidores publicos en el desem	\$40,000.00	\$0.00	\$40,000.00	\$3,091.00	\$36,909.00	\$3,091.00	\$0.00	\$36,909.00	\$3,091.00	\$3,091.00	\$0.00
3760	Viáticos en el extranjero	\$75,000.00	-\$5,296.00	\$69,704.00	\$0.00	\$69,704.00	\$0.00	\$0.00	\$69,704.00	\$0.00	\$0.00	\$0.00
3762	viaticos en el extrajeros para servidores publicos en el de	\$75,000.00	-\$5,296.00	\$69,704.00	\$0.00	\$69,704.00	\$0.00	\$0.00	\$69,704.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3800	SERVICIOS OFICIALES	\$152,500.00	-\$25,000.00	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$125,000.00	-\$25,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$125,000.00	-\$25,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$37,416.00	-\$1,400.00	\$36,016.00	\$5,352.80	\$30,663.20	\$5,352.80	\$0.00	\$30,663.20	\$4,405.80	\$4,405.80	\$947.00
3920	Impuestos y derechos	\$9,500.00	-\$1,400.00	\$8,100.00	\$1,680.80	\$6,419.20	\$1,680.80	\$0.00	\$6,419.20	\$1,680.80	\$1,680.80	\$0.00
3922	otros impuestos y derechos	\$9,500.00	-\$1,400.00	\$8,100.00	\$1,680.80	\$6,419.20	\$1,680.80	\$0.00	\$6,419.20	\$1,680.80	\$1,680.80	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$500.00	\$0.00	\$500.00	\$303.00	\$197.00	\$303.00	\$0.00	\$197.00	\$303.00	\$303.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$500.00	\$0.00	\$500.00	\$303.00	\$197.00	\$303.00	\$0.00	\$197.00	\$303.00	\$303.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$27,416.00	\$0.00	\$27,416.00	\$3,369.00	\$24,047.00	\$3,369.00	\$0.00	\$24,047.00	\$2,422.00	\$2,422.00	\$947.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$27,416.00	\$0.00	\$27,416.00	\$3,369.00	\$24,047.00	\$3,369.00	\$0.00	\$24,047.00	\$2,422.00	\$2,422.00	\$947.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$31,696.00	\$31,696.00	\$26,332.00	\$5,364.00	\$26,332.00	\$0.00	\$5,364.00	\$26,332.00	\$26,332.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$27,198.00	\$27,198.00	\$21,834.00	\$5,364.00	\$21,834.00	\$0.00	\$5,364.00	\$21,834.00	\$21,834.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$25,000.00	\$25,000.00	\$19,636.00	\$5,364.00	\$19,636.00	\$0.00	\$5,364.00	\$19,636.00	\$19,636.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$25,000.00	\$25,000.00	\$19,636.00	\$5,364.00	\$19,636.00	\$0.00	\$5,364.00	\$19,636.00	\$19,636.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$2,198.00	\$2,198.00	\$2,198.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$2,198.00	\$2,198.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$2,198.00	\$2,198.00	\$2,198.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$2,198.00	\$2,198.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$4,498.00	\$4,498.00	\$4,498.00	\$0.00	\$4,498.00	\$0.00	\$0.00	\$4,498.00	\$4,498.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$4,498.00	\$4,498.00	\$4,498.00	\$0.00	\$4,498.00	\$0.00	\$0.00	\$4,498.00	\$4,498.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$4,498.00	\$4,498.00	\$4,498.00	\$0.00	\$4,498.00	\$0.00	\$0.00	\$4,498.00	\$4,498.00	\$0.00
Subsidios Servicios de Salud		\$1,510,419.44	\$0.00	\$1,510,419.44	\$768,823.77	\$741,595.67	\$208,666.45	\$560,157.32	\$1,301,752.99	\$207,719.45	\$207,719.45	\$947.00
direccion administracion		\$1,568,669.44	\$881.30	\$1,569,550.74	\$783,758.97	\$785,791.77	\$209,601.65	\$574,157.32	\$1,359,949.09	\$208,654.65	\$208,654.65	\$947.00
DGRAL Direccion General												
IP Ingresos Propios												
1000	SERVICIOS PERSONALES	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR/	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1211	Honorarios asimilables a salarios	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$2,500.00	-\$1,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	-\$1,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	-\$1,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$0.00	-\$1,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,500.00	\$243.74	\$3,743.74	\$701.40	\$3,042.34	\$701.40	\$0.00	\$3,042.34	\$701.40	\$701.40	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$243.74	\$243.74	\$701.40	-\$457.66	\$701.40	\$0.00	-\$457.66	\$701.40	\$701.40	\$0.00
3140	Telefonía tradicional	\$0.00	\$583.20	\$583.20	\$701.40	-\$118.20	\$701.40	\$0.00	-\$118.20	\$701.40	\$701.40	\$0.00
3141	Telefonía tradicional	\$0.00	\$583.20	\$583.20	\$701.40	-\$118.20	\$701.40	\$0.00	-\$118.20	\$701.40	\$701.40	\$0.00
3150	Telefonía celular	\$0.00	-\$339.46	-\$339.46	\$0.00	-\$339.46	\$0.00	\$0.00	-\$339.46	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$0.00	-\$339.46	-\$339.46	\$0.00	-\$339.46	\$0.00	\$0.00	-\$339.46	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipo de cómputo y de tecnologías de la información	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Objeto del Gasto	Proyecto / Proceso Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
5151	Equipo de cómputo y de tecnología de la información	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$0.00
	Ingresos Propios	\$29,125.00	-\$756.26	\$28,368.74	\$7,701.40	\$20,667.34	\$701.40	\$7,000.00	\$27,667.34	\$701.40	\$701.40	\$0.00
	RE Subsidios Servicios de Salud											
1000	SERVICIOS PERSONALES	\$776,607.00	\$0.00	\$776,607.00	\$776,607.00	\$0.00	\$229,592.00	\$547,015.00	\$547,015.00	\$229,592.00	\$229,592.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$688,776.00	\$0.00	\$688,776.00	\$688,776.00	\$0.00	\$229,592.00	\$459,184.00	\$459,184.00	\$229,592.00	\$229,592.00	\$0.00
1220	Sueldos base al personal eventual	\$688,776.00	\$0.00	\$688,776.00	\$688,776.00	\$0.00	\$229,592.00	\$459,184.00	\$459,184.00	\$229,592.00	\$229,592.00	\$0.00
1221	Sueldos base al personal eventual	\$688,776.00	\$0.00	\$688,776.00	\$688,776.00	\$0.00	\$229,592.00	\$459,184.00	\$459,184.00	\$229,592.00	\$229,592.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$76,531.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$76,531.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$76,531.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$76,531.00	\$76,531.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$11,300.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$11,300.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$0.00
1531	Prestaciones y haberes de retiro	\$11,300.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$11,300.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$71,174.25	\$200.00	\$71,374.25	\$4,742.98	\$66,631.27	\$4,742.98	\$0.00	\$66,631.27	\$4,742.98	\$4,742.98	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$8,375.00	\$0.00	\$8,375.00	\$310.71	\$8,064.29	\$310.71	\$0.00	\$8,064.29	\$310.71	\$310.71	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$1,375.00	\$0.00	\$1,375.00	\$310.71	\$1,064.29	\$310.71	\$0.00	\$1,064.29	\$310.71	\$310.71	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,375.00	\$0.00	\$1,375.00	\$310.71	\$1,064.29	\$310.71	\$0.00	\$1,064.29	\$310.71	\$310.71	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,750.00	\$0.00	\$10,750.00	\$961.18	\$9,788.82	\$961.18	\$0.00	\$9,788.82	\$961.18	\$961.18	\$0.00
2210	Productos alimenticios para personas	\$10,750.00	\$0.00	\$10,750.00	\$961.18	\$9,788.82	\$961.18	\$0.00	\$9,788.82	\$961.18	\$961.18	\$0.00
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABA	\$3,750.00	\$0.00	\$3,750.00	\$33.75	\$3,716.25	\$33.75	\$0.00	\$3,716.25	\$33.75	\$33.75	\$0.00
2214	Productos Alimenticios Para personal en las instalaciones	\$5,000.00	\$0.00	\$5,000.00	\$927.43	\$4,072.57	\$927.43	\$0.00	\$4,072.57	\$927.43	\$927.43	\$0.00
2216	Productos Alimenticios para personal derivado de activide	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$549.25	\$200.00	\$749.25	\$644.59	\$104.66	\$644.59	\$0.00	\$104.66	\$644.59	\$644.59	\$0.00
2460	Material eléctrico y electrónico	\$199.25	\$0.00	\$199.25	\$139.99	\$59.26	\$139.99	\$0.00	\$59.26	\$139.99	\$139.99	\$0.00
2461	Material eléctrico y electrónico	\$199.25	\$0.00	\$199.25	\$139.99	\$59.26	\$139.99	\$0.00	\$59.26	\$139.99	\$139.99	\$0.00
2480	Materiales complementarios	\$350.00	\$200.00	\$550.00	\$504.60	\$45.40	\$504.60	\$0.00	\$45.40	\$504.60	\$504.60	\$0.00
2481	Materiales complementarios	\$350.00	\$200.00	\$550.00	\$504.60	\$45.40	\$504.60	\$0.00	\$45.40	\$504.60	\$504.60	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2590 Otros productos químicos	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
2591 Otros productos químicos	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$2,400.00	\$6,600.00	\$2,400.00	\$0.00	\$6,600.00	\$2,400.00	\$2,400.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$9,000.00	\$2,400.00	\$6,600.00	\$2,400.00	\$0.00	\$6,600.00	\$2,400.00	\$2,400.00	\$0.00
2612 Combustibles, lubricantes y aditivos destinados a servicio	\$6,000.00	\$0.00	\$6,000.00	\$1,575.00	\$4,425.00	\$1,575.00	\$0.00	\$4,425.00	\$1,575.00	\$1,575.00	\$0.00
2613 Combustibles, lubricantes y aditivos destinados a servicio	\$3,000.00	\$0.00	\$3,000.00	\$825.00	\$2,175.00	\$825.00	\$0.00	\$2,175.00	\$825.00	\$825.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,000.00	\$0.00	\$1,000.00	\$426.50	\$573.50	\$426.50	\$0.00	\$573.50	\$426.50	\$426.50	\$0.00
2910 Herramientas menores	\$250.00	\$0.00	\$250.00	\$26.75	\$223.25	\$26.75	\$0.00	\$223.25	\$26.75	\$26.75	\$0.00
2911 Herramientas menores	\$250.00	\$0.00	\$250.00	\$26.75	\$223.25	\$26.75	\$0.00	\$223.25	\$26.75	\$26.75	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$750.00	\$0.00	\$750.00	\$399.75	\$350.25	\$399.75	\$0.00	\$350.25	\$399.75	\$399.75	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$750.00	\$0.00	\$750.00	\$399.75	\$350.25	\$399.75	\$0.00	\$350.25	\$399.75	\$399.75	\$0.00
3000 SERVICIOS GENERALES	\$333,138.75	-\$3,020.00	\$330,118.75	\$33,015.50	\$297,103.25	\$33,015.50	\$0.00	\$297,103.25	\$31,580.50	\$31,580.50	\$1,435.00
3100 SERVICIOS BÁSICOS	\$32,230.75	\$0.00	\$32,230.75	\$5,729.78	\$26,500.97	\$5,729.78	\$0.00	\$26,500.97	\$5,729.78	\$5,729.78	\$0.00
3110 Energía eléctrica	\$3,500.00	\$0.00	\$3,500.00	\$838.43	\$2,661.57	\$838.43	\$0.00	\$2,661.57	\$838.43	\$838.43	\$0.00
3111 Energía eléctrica	\$3,500.00	\$0.00	\$3,500.00	\$838.43	\$2,661.57	\$838.43	\$0.00	\$2,661.57	\$838.43	\$838.43	\$0.00
3130 Agua	\$350.00	\$0.00	\$350.00	\$95.10	\$254.90	\$95.10	\$0.00	\$254.90	\$95.10	\$95.10	\$0.00
3131 Agua	\$350.00	\$0.00	\$350.00	\$95.10	\$254.90	\$95.10	\$0.00	\$254.90	\$95.10	\$95.10	\$0.00
3140 Telefonía tradicional	\$12,500.00	\$0.00	\$12,500.00	\$2,121.90	\$10,378.10	\$2,121.90	\$0.00	\$10,378.10	\$2,121.90	\$2,121.90	\$0.00
3141 Telefonía tradicional	\$12,500.00	\$0.00	\$12,500.00	\$2,121.90	\$10,378.10	\$2,121.90	\$0.00	\$10,378.10	\$2,121.90	\$2,121.90	\$0.00
3150 Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$2,582.35	\$7,417.65	\$2,582.35	\$0.00	\$7,417.65	\$2,582.35	\$2,582.35	\$0.00
3151 Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$2,582.35	\$7,417.65	\$2,582.35	\$0.00	\$7,417.65	\$2,582.35	\$2,582.35	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3180	Servicios postales y telegráficos	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$0.00	\$1,130.75	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$0.00	\$1,130.75	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$1,500.00	\$0.00	\$1,500.00	\$92.00	\$1,408.00	\$92.00	\$0.00	\$1,408.00	\$92.00	\$92.00	\$0.00
3192	Contratacion de otros servicios	\$1,500.00	\$0.00	\$1,500.00	\$92.00	\$1,408.00	\$92.00	\$0.00	\$1,408.00	\$92.00	\$92.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3232	Arrendamiento de mobiliario	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,750.00	\$0.00	\$12,750.00	\$866.10	\$11,883.90	\$866.10	\$0.00	\$11,883.90	\$866.10	\$866.10	\$0.00
3340	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00
3362	Otros servicios comerciales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3363	Impresion de documentos Oficiales , formatos administrat	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$2,500.00	\$0.00	\$2,500.00	\$622.50	\$1,877.50	\$622.50	\$0.00	\$1,877.50	\$622.50	\$622.50	\$0.00
3381	Servicios de vigilancia	\$2,500.00	\$0.00	\$2,500.00	\$622.50	\$1,877.50	\$622.50	\$0.00	\$1,877.50	\$622.50	\$622.50	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,500.00	\$0.00	\$2,500.00	\$243.60	\$2,256.40	\$243.60	\$0.00	\$2,256.40	\$243.60	\$243.60	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,500.00	\$0.00	\$2,500.00	\$243.60	\$2,256.40	\$243.60	\$0.00	\$2,256.40	\$243.60	\$243.60	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$11,700.00	\$0.00	\$11,700.00	\$1,508.00	\$10,192.00	\$1,508.00	\$0.00	\$10,192.00	\$1,508.00	\$1,508.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3530	Instalación, reparación y mantenimiento de equipo de cón	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$3,750.00	\$0.00	\$3,750.00	\$1,508.00	\$2,242.00	\$1,508.00	\$0.00	\$2,242.00	\$1,508.00	\$1,508.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$3,750.00	\$0.00	\$3,750.00	\$1,508.00	\$2,242.00	\$1,508.00	\$0.00	\$2,242.00	\$1,508.00	\$1,508.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$76,250.00	-\$3,020.00	\$73,230.00	\$17,471.62	\$55,758.38	\$17,471.62	\$0.00	\$55,758.38	\$17,471.62	\$17,471.62	\$0.00
3710	Pasajes aéreos	\$15,000.00	-\$3,000.00	\$12,000.00	\$10,814.62	\$1,185.38	\$10,814.62	\$0.00	\$1,185.38	\$10,814.62	\$10,814.62	\$0.00
3714	Pasajes Aereos Nacionales para servidores publicos de n	\$5,000.00	\$7,000.00	\$12,000.00	\$10,814.62	\$1,185.38	\$10,814.62	\$0.00	\$1,185.38	\$10,814.62	\$10,814.62	\$0.00
3716	Pasajes Aereos Internacionales para servidores publicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$3,750.00	\$7,000.00	\$10,750.00	\$1,000.00	\$9,750.00	\$1,000.00	\$0.00	\$9,750.00	\$1,000.00	\$1,000.00	\$0.00
3724	Pasajes terrestres nacionales para servidores publicos de	\$3,750.00	\$7,000.00	\$10,750.00	\$1,000.00	\$9,750.00	\$1,000.00	\$0.00	\$9,750.00	\$1,000.00	\$1,000.00	\$0.00
3750	Viáticos en el país	\$20,000.00	\$26,000.00	\$46,000.00	\$5,657.00	\$40,343.00	\$5,657.00	\$0.00	\$40,343.00	\$5,657.00	\$5,657.00	\$0.00
3754	viaticos nacionales para servidores publicos en el desem	\$20,000.00	\$26,000.00	\$46,000.00	\$5,657.00	\$40,343.00	\$5,657.00	\$0.00	\$40,343.00	\$5,657.00	\$5,657.00	\$0.00
3760	Viáticos en el extranjero	\$37,500.00	-\$33,020.00	\$4,480.00	\$0.00	\$4,480.00	\$0.00	\$0.00	\$4,480.00	\$0.00	\$0.00	\$0.00
3762	viaticos en el extrajeros para servidores publicos en el de:	\$37,500.00	-\$33,020.00	\$4,480.00	\$0.00	\$4,480.00	\$0.00	\$0.00	\$4,480.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$76,250.00	\$0.00	\$76,250.00	\$0.00	\$76,250.00	\$0.00	\$0.00	\$76,250.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$18,708.00	\$0.00	\$18,708.00	\$7,440.00	\$11,268.00	\$7,440.00	\$0.00	\$11,268.00	\$6,005.00	\$6,005.00	\$1,435.00
3920	Impuestos y derechos	\$4,750.00	\$0.00	\$4,750.00	\$1,700.00	\$3,050.00	\$1,700.00	\$0.00	\$3,050.00	\$1,700.00	\$1,700.00	\$0.00
3922	otros impuestos y derechos	\$4,750.00	\$0.00	\$4,750.00	\$1,700.00	\$3,050.00	\$1,700.00	\$0.00	\$3,050.00	\$1,700.00	\$1,700.00	\$0.00



**CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3950	Penas, multas, accesorios y actualizaciones	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$13,708.00	\$0.00	\$13,708.00	\$5,740.00	\$7,968.00	\$5,740.00	\$0.00	\$7,968.00	\$4,305.00	\$4,305.00	\$1,435.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$13,708.00	\$0.00	\$13,708.00	\$5,740.00	\$7,968.00	\$5,740.00	\$0.00	\$7,968.00	\$4,305.00	\$4,305.00	\$1,435.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,820.00	\$2,820.00	\$2,818.80	\$1.20	\$2,818.80	\$0.00	\$1.20	\$2,818.80	\$2,818.80	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$2,820.00	\$2,820.00	\$2,818.80	\$1.20	\$2,818.80	\$0.00	\$1.20	\$2,818.80	\$2,818.80	\$0.00
5690	Otros equipos	\$0.00	\$2,820.00	\$2,820.00	\$2,818.80	\$1.20	\$2,818.80	\$0.00	\$1.20	\$2,818.80	\$2,818.80	\$0.00
5692	OTROS BIENES MUEBLES	\$0.00	\$2,820.00	\$2,820.00	\$2,818.80	\$1.20	\$2,818.80	\$0.00	\$1.20	\$2,818.80	\$2,818.80	\$0.00
Subsidios Servicios de Salud		\$1,180,920.00	\$0.00	\$1,180,920.00	\$817,184.28	\$363,735.72	\$270,169.28	\$547,015.00	\$910,750.72	\$268,734.28	\$268,734.28	\$1,435.00
Direccion General		\$1,210,045.00	-\$756.26	\$1,209,288.74	\$824,885.68	\$384,403.06	\$270,870.68	\$554,015.00	\$938,418.06	\$269,435.68	\$269,435.68	\$1,435.00
DMEDI direccion medica												
IP Ingresos Propios												
1000	SERVICIOS PERSONALES	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$2,500.00	-\$85.00	\$2,415.00	\$0.00	\$2,415.00	\$0.00	\$0.00	\$2,415.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	-\$85.00	-\$85.00	\$0.00	-\$85.00	\$0.00	\$0.00	-\$85.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	-\$85.00	-\$85.00	\$0.00	-\$85.00	\$0.00	\$0.00	-\$85.00	\$0.00	\$0.00	\$0.00
2214	Productos Alimenticios Para personal en las instalaciones	\$0.00	-\$85.00	-\$85.00	\$0.00	-\$85.00	\$0.00	\$0.00	-\$85.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,500.00	-\$40.04	\$3,459.96	\$701.40	\$2,758.56	\$701.40	\$0.00	\$2,758.56	\$701.40	\$701.40	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3100	SERVICIOS BÁSICOS	\$0.00	-\$40.04	-\$40.04	\$701.40	-\$741.44	\$701.40	\$0.00	-\$741.44	\$701.40	\$701.40	\$0.00
3110	Energía eléctrica	\$0.00	-\$40.04	-\$40.04	\$0.00	-\$40.04	\$0.00	\$0.00	-\$40.04	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$0.00	-\$40.04	-\$40.04	\$0.00	-\$40.04	\$0.00	\$0.00	-\$40.04	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$0.00	\$0.00	\$0.00	\$701.40	-\$701.40	\$701.40	\$0.00	-\$701.40	\$701.40	\$701.40	\$0.00
3141	Telefonía tradicional	\$0.00	\$0.00	\$0.00	\$701.40	-\$701.40	\$701.40	\$0.00	-\$701.40	\$701.40	\$701.40	\$0.00
3800	SERVICIOS OFICIALES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$16,125.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipo de cómputo y de tecnologías de la información	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$6,125.00	\$0.00	\$0.00	\$0.00
Ingresos Propios		\$29,125.00	-\$125.04	\$28,999.96	\$7,701.40	\$21,298.56	\$701.40	\$7,000.00	\$28,298.56	\$701.40	\$701.40	\$0.00
RE Subsidios Servicios de Salud												
1000	SERVICIOS PERSONALES	\$1,222,048.89	\$0.00	\$1,222,048.89	\$1,222,048.89	\$0.00	\$476,804.88	\$745,244.01	\$745,244.01	\$476,804.88	\$476,804.88	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$1,029,530.36	\$0.00	\$1,029,530.36	\$1,029,530.36	\$0.00	\$455,097.88	\$574,432.48	\$574,432.48	\$455,097.88	\$455,097.88	\$0.00
1210	Honorarios asimilables a salarios	\$503,606.36	\$0.00	\$503,606.36	\$503,606.36	\$0.00	\$297,102.24	\$206,504.12	\$206,504.12	\$297,102.24	\$297,102.24	\$0.00
1211	Honorarios asimilables a salarios	\$503,606.36	\$0.00	\$503,606.36	\$503,606.36	\$0.00	\$297,102.24	\$206,504.12	\$206,504.12	\$297,102.24	\$297,102.24	\$0.00
1220	Sueldos base al personal eventual	\$525,924.00	\$0.00	\$525,924.00	\$525,924.00	\$0.00	\$157,995.64	\$367,928.36	\$367,928.36	\$157,995.64	\$157,995.64	\$0.00
1221	Sueldos base al personal eventual	\$525,924.00	\$0.00	\$525,924.00	\$525,924.00	\$0.00	\$157,995.64	\$367,928.36	\$367,928.36	\$157,995.64	\$157,995.64	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$124,403.32	-\$1,541.79	\$122,861.53	\$122,861.53	\$0.00	\$0.00	\$122,861.53	\$122,861.53	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$100,403.28	\$0.00	\$100,403.28	\$100,403.28	\$0.00	\$0.00	\$100,403.28	\$100,403.28	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$100,403.28	\$0.00	\$100,403.28	\$100,403.28	\$0.00	\$0.00	\$100,403.28	\$100,403.28	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$24,000.04	-\$1,541.79	\$22,458.25	\$22,458.25	\$0.00	\$0.00	\$22,458.25	\$22,458.25	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$24,000.04	-\$1,541.79	\$22,458.25	\$22,458.25	\$0.00	\$0.00	\$22,458.25	\$22,458.25	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$68,115.21	\$1,541.79	\$69,657.00	\$69,657.00	\$0.00	\$21,707.00	\$47,950.00	\$47,950.00	\$21,707.00	\$21,707.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1520	Indemnizaciones	\$20,165.21	\$1,541.79	\$21,707.00	\$21,707.00	\$0.00	\$21,707.00	\$0.00	\$0.00	\$21,707.00	\$21,707.00	\$0.00
1521	LIQUIDACIONES E INDEMNIZACIONES	\$20,165.21	\$1,541.79	\$21,707.00	\$21,707.00	\$0.00	\$21,707.00	\$0.00	\$0.00	\$21,707.00	\$21,707.00	\$0.00
1530	Prestaciones y haberes de retiro	\$47,950.00	\$0.00	\$47,950.00	\$47,950.00	\$0.00	\$0.00	\$47,950.00	\$47,950.00	\$0.00	\$0.00	\$0.00
1531	Prestaciones y haberes de retiro	\$47,950.00	\$0.00	\$47,950.00	\$47,950.00	\$0.00	\$0.00	\$47,950.00	\$47,950.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$71,174.25	\$22,000.00	\$93,174.25	\$12,939.93	\$80,234.32	\$12,939.93	\$0.00	\$80,234.32	\$12,939.93	\$12,939.93	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$8,375.00	\$20,000.00	\$28,375.00	\$5,020.30	\$23,354.70	\$5,020.30	\$0.00	\$23,354.70	\$5,020.30	\$5,020.30	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$1,375.00	\$0.00	\$1,375.00	\$310.70	\$1,064.30	\$310.70	\$0.00	\$1,064.30	\$310.70	\$310.70	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,375.00	\$0.00	\$1,375.00	\$310.70	\$1,064.30	\$310.70	\$0.00	\$1,064.30	\$310.70	\$310.70	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$3,750.00	\$20,000.00	\$23,750.00	\$4,709.60	\$19,040.40	\$4,709.60	\$0.00	\$19,040.40	\$4,709.60	\$4,709.60	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$3,750.00	\$20,000.00	\$23,750.00	\$4,709.60	\$19,040.40	\$4,709.60	\$0.00	\$19,040.40	\$4,709.60	\$4,709.60	\$0.00
2150	Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,750.00	\$0.00	\$10,750.00	\$1,354.23	\$9,395.77	\$1,354.23	\$0.00	\$9,395.77	\$1,354.23	\$1,354.23	\$0.00
2210	Productos alimenticios para personas	\$10,750.00	\$0.00	\$10,750.00	\$1,354.23	\$9,395.77	\$1,354.23	\$0.00	\$9,395.77	\$1,354.23	\$1,354.23	\$0.00
2212	ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	\$3,750.00	\$0.00	\$3,750.00	\$33.75	\$3,716.25	\$33.75	\$0.00	\$3,716.25	\$33.75	\$33.75	\$0.00
2214	Productos Alimenticios Para personal en las instalaciones	\$5,000.00	\$0.00	\$5,000.00	\$1,320.48	\$3,679.52	\$1,320.48	\$0.00	\$3,679.52	\$1,320.48	\$1,320.48	\$0.00
2216	Productos Alimenticios para personal derivado de actividades de mantenimiento	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS	\$549.25	\$2,000.00	\$2,549.25	\$1,780.58	\$768.67	\$1,780.58	\$0.00	\$768.67	\$1,780.58	\$1,780.58	\$0.00
2460	Material eléctrico y electrónico	\$199.25	\$2,000.00	\$2,199.25	\$1,780.58	\$418.67	\$1,780.58	\$0.00	\$418.67	\$1,780.58	\$1,780.58	\$0.00
2461	Material eléctrico y electrónico	\$199.25	\$2,000.00	\$2,199.25	\$1,780.58	\$418.67	\$1,780.58	\$0.00	\$418.67	\$1,780.58	\$1,780.58	\$0.00
2480	Materiales complementarios	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$36,000.00	\$0.00	\$36,000.00	\$1,428.32	\$34,571.68	\$1,428.32	\$0.00	\$34,571.68	\$1,428.32	\$1,428.32	\$0.00
2530	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,500.00	\$0.00	\$2,500.00	\$1,428.32	\$1,071.68	\$1,428.32	\$0.00	\$1,071.68	\$1,428.32	\$1,428.32	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,500.00	\$0.00	\$2,500.00	\$1,428.32	\$1,071.68	\$1,428.32	\$0.00	\$1,071.68	\$1,428.32	\$1,428.32	\$0.00
2590	Otros productos químicos	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$2,930.00	\$6,070.00	\$2,930.00	\$0.00	\$6,070.00	\$2,930.00	\$2,930.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$9,000.00	\$2,930.00	\$6,070.00	\$2,930.00	\$0.00	\$6,070.00	\$2,930.00	\$2,930.00	\$0.00
2612	Combustibles, lubricantes y aditivos destinados a servicio	\$6,000.00	\$0.00	\$6,000.00	\$2,105.00	\$3,895.00	\$2,105.00	\$0.00	\$3,895.00	\$2,105.00	\$2,105.00	\$0.00
2613	Combustibles, lubricantes y aditivos destinados a servicio	\$3,000.00	\$0.00	\$3,000.00	\$825.00	\$2,175.00	\$825.00	\$0.00	\$2,175.00	\$825.00	\$825.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$1,000.00	\$0.00	\$1,000.00	\$426.50	\$573.50	\$426.50	\$0.00	\$573.50	\$426.50	\$426.50	\$0.00
2910	Herramientas menores	\$250.00	\$0.00	\$250.00	\$26.75	\$223.25	\$26.75	\$0.00	\$223.25	\$26.75	\$26.75	\$0.00
2911	Herramientas menores	\$250.00	\$0.00	\$250.00	\$26.75	\$223.25	\$26.75	\$0.00	\$223.25	\$26.75	\$26.75	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$750.00	\$0.00	\$750.00	\$399.75	\$350.25	\$399.75	\$0.00	\$350.25	\$399.75	\$399.75	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$750.00	\$0.00	\$750.00	\$399.75	\$350.25	\$399.75	\$0.00	\$350.25	\$399.75	\$399.75	\$0.00
3000	SERVICIOS GENERALES	\$333,138.75	-\$23,595.00	\$309,543.75	\$60,474.19	\$249,069.56	\$60,474.19	\$0.00	\$249,069.56	\$59,180.19	\$59,180.19	\$1,294.00
3100	SERVICIOS BÁSICOS	\$32,230.75	-\$2,000.00	\$30,230.75	\$11,010.11	\$19,220.64	\$11,010.11	\$0.00	\$19,220.64	\$11,010.11	\$11,010.11	\$0.00
3110	Energía eléctrica	\$3,500.00	\$0.00	\$3,500.00	\$838.43	\$2,661.57	\$838.43	\$0.00	\$2,661.57	\$838.43	\$838.43	\$0.00
3111	Energía eléctrica	\$3,500.00	\$0.00	\$3,500.00	\$838.43	\$2,661.57	\$838.43	\$0.00	\$2,661.57	\$838.43	\$838.43	\$0.00
3130	Agua	\$350.00	\$0.00	\$350.00	\$95.10	\$254.90	\$95.10	\$0.00	\$254.90	\$95.10	\$95.10	\$0.00
3131	Agua	\$350.00	\$0.00	\$350.00	\$95.10	\$254.90	\$95.10	\$0.00	\$254.90	\$95.10	\$95.10	\$0.00
3140	Telefonía tradicional	\$12,500.00	-\$2,000.00	\$10,500.00	\$2,121.90	\$8,378.10	\$2,121.90	\$0.00	\$8,378.10	\$2,121.90	\$2,121.90	\$0.00
3141	Telefonía tradicional	\$12,500.00	-\$2,000.00	\$10,500.00	\$2,121.90	\$8,378.10	\$2,121.90	\$0.00	\$8,378.10	\$2,121.90	\$2,121.90	\$0.00
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$7,813.68	\$2,186.32	\$7,813.68	\$0.00	\$2,186.32	\$7,813.68	\$7,813.68	\$0.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$7,813.68	\$2,186.32	\$7,813.68	\$0.00	\$2,186.32	\$7,813.68	\$7,813.68	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$0.00	\$1,130.75	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$1,130.75	\$0.00	\$0.00	\$1,130.75	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$1,500.00	\$0.00	\$1,500.00	\$141.00	\$1,359.00	\$141.00	\$0.00	\$1,359.00	\$141.00	\$141.00	\$0.00
3192	Contratacion de otros servicios	\$1,500.00	\$0.00	\$1,500.00	\$141.00	\$1,359.00	\$141.00	\$0.00	\$1,359.00	\$141.00	\$141.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3232	Arrendamiento de mobiliario	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3270	Arrendamiento de activos intangibles	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,750.00	\$0.00	\$12,750.00	\$3,722.66	\$9,027.34	\$3,722.66	\$0.00	\$9,027.34	\$3,722.66	\$3,722.66	\$0.00
3340	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$2,856.56	\$2,143.44	\$2,856.56	\$0.00	\$2,143.44	\$2,856.56	\$2,856.56	\$0.00
3341	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$2,856.56	\$2,143.44	\$2,856.56	\$0.00	\$2,143.44	\$2,856.56	\$2,856.56	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00
3362	Otros servicios comerciales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3363	Impresion de documentos Oficiales , formatos administrat	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$2,500.00	\$0.00	\$2,500.00	\$622.50	\$1,877.50	\$622.50	\$0.00	\$1,877.50	\$622.50	\$622.50	\$0.00
3381	Servicios de vigilancia	\$2,500.00	\$0.00	\$2,500.00	\$622.50	\$1,877.50	\$622.50	\$0.00	\$1,877.50	\$622.50	\$622.50	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,500.00	\$0.00	\$2,500.00	\$243.60	\$2,256.40	\$243.60	\$0.00	\$2,256.40	\$243.60	\$243.60	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$2,500.00	\$0.00	\$2,500.00	\$243.60	\$2,256.40	\$243.60	\$0.00	\$2,256.40	\$243.60	\$243.60	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$6,250.00	\$1,000.00	\$7,250.00	\$5,669.85	\$1,580.15	\$5,669.85	\$0.00	\$1,580.15	\$5,669.85	\$5,669.85	\$0.00
3410	Servicios financieros y bancarios	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$4,750.00	\$1,000.00	\$5,750.00	\$5,669.85	\$80.15	\$5,669.85	\$0.00	\$80.15	\$5,669.85	\$5,669.85	\$0.00
3451	Seguro de bienes patrimoniales	\$4,750.00	\$1,000.00	\$5,750.00	\$5,669.85	\$80.15	\$5,669.85	\$0.00	\$80.15	\$5,669.85	\$5,669.85	\$0.00
3470	Fletes y maniobras	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$11,700.00	\$0.00	\$11,700.00	\$1,102.00	\$10,598.00	\$1,102.00	\$0.00	\$10,598.00	\$1,102.00	\$1,102.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$3,750.00	\$0.00	\$3,750.00	\$1,102.00	\$2,648.00	\$1,102.00	\$0.00	\$2,648.00	\$1,102.00	\$1,102.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$3,750.00	\$0.00	\$3,750.00	\$1,102.00	\$2,648.00	\$1,102.00	\$0.00	\$2,648.00	\$1,102.00	\$1,102.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3591 Servicios de jardinería y fumigación	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$95,000.00	\$0.00	\$95,000.00	\$7,250.00	\$87,750.00	\$7,250.00	\$0.00	\$87,750.00	\$7,250.00	\$7,250.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensajes	\$95,000.00	\$0.00	\$95,000.00	\$7,250.00	\$87,750.00	\$7,250.00	\$0.00	\$87,750.00	\$7,250.00	\$7,250.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$95,000.00	\$0.00	\$95,000.00	\$7,250.00	\$87,750.00	\$7,250.00	\$0.00	\$87,750.00	\$7,250.00	\$7,250.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$76,250.00	-\$2,595.00	\$73,655.00	\$18,306.57	\$55,348.43	\$18,306.57	\$0.00	\$55,348.43	\$18,306.57	\$18,306.57	\$0.00
3710 Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$5,653.00	\$9,347.00	\$5,653.00	\$0.00	\$9,347.00	\$5,653.00	\$5,653.00	\$0.00
3714 Pasajes Aereos Nacionales para servidores publicos de n	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3716 Pasajes Aereos Internacionales para servidores publicos	\$10,000.00	\$0.00	\$10,000.00	\$5,653.00	\$4,347.00	\$5,653.00	\$0.00	\$4,347.00	\$5,653.00	\$5,653.00	\$0.00
3720 Pasajes terrestres	\$3,750.00	\$0.00	\$3,750.00	\$1,312.00	\$2,438.00	\$1,312.00	\$0.00	\$2,438.00	\$1,312.00	\$1,312.00	\$0.00
3724 Pasajes terrestres nacionales para servidores publicos de	\$3,750.00	\$0.00	\$3,750.00	\$1,312.00	\$2,438.00	\$1,312.00	\$0.00	\$2,438.00	\$1,312.00	\$1,312.00	\$0.00
3750 Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$11,341.57	\$8,658.43	\$11,341.57	\$0.00	\$8,658.43	\$11,341.57	\$11,341.57	\$0.00
3754 viaticos nacionales para servidores publicos en el desem	\$20,000.00	\$0.00	\$20,000.00	\$11,341.57	\$8,658.43	\$11,341.57	\$0.00	\$8,658.43	\$11,341.57	\$11,341.57	\$0.00
3760 Viáticos en el extranjero	\$37,500.00	-\$2,595.00	\$34,905.00	\$0.00	\$34,905.00	\$0.00	\$0.00	\$34,905.00	\$0.00	\$0.00	\$0.00
3762 viaticos en el extrajeros para servidores publicos en el de	\$37,500.00	-\$2,595.00	\$34,905.00	\$0.00	\$34,905.00	\$0.00	\$0.00	\$34,905.00	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$76,250.00	-\$20,000.00	\$56,250.00	\$4,872.00	\$51,378.00	\$4,872.00	\$0.00	\$51,378.00	\$4,872.00	\$4,872.00	\$0.00
3820 Gastos de orden social y cultural	\$750.00	\$14,250.00	\$15,000.00	\$4,872.00	\$10,128.00	\$4,872.00	\$0.00	\$10,128.00	\$4,872.00	\$4,872.00	\$0.00
3821 Gastos de orden social y cultural	\$750.00	\$14,250.00	\$15,000.00	\$4,872.00	\$10,128.00	\$4,872.00	\$0.00	\$10,128.00	\$4,872.00	\$4,872.00	\$0.00
3830 Congresos y convenciones	\$62,500.00	-\$34,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$62,500.00	-\$34,250.00	\$28,250.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$28,250.00	\$0.00	\$0.00	\$0.00
3850 Gastos de representación	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$18,708.00	\$0.00	\$18,708.00	\$8,541.00	\$10,167.00	\$8,541.00	\$0.00	\$10,167.00	\$7,247.00	\$7,247.00	\$1,294.00
3920 Impuestos y derechos	\$4,750.00	\$0.00	\$4,750.00	\$3,269.00	\$1,481.00	\$3,269.00	\$0.00	\$1,481.00	\$3,269.00	\$3,269.00	\$0.00
3922 otros impuestos y derechos	\$4,750.00	\$0.00	\$4,750.00	\$3,269.00	\$1,481.00	\$3,269.00	\$0.00	\$1,481.00	\$3,269.00	\$3,269.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$13,708.00	\$0.00	\$13,708.00	\$5,272.00	\$8,436.00	\$5,272.00	\$0.00	\$8,436.00	\$3,978.00	\$3,978.00	\$1,294.00
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$13,708.00	\$0.00	\$13,708.00	\$5,272.00	\$8,436.00	\$5,272.00	\$0.00	\$8,436.00	\$3,978.00	\$3,978.00	\$1,294.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,595.00	\$1,595.00	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$1,595.00	\$1,595.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$1,595.00	\$1,595.00	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$1,595.00	\$1,595.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$1,595.00	\$1,595.00	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$1,595.00	\$1,595.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$1,595.00	\$1,595.00	\$1,595.00	\$0.00	\$1,595.00	\$0.00	\$0.00	\$1,595.00	\$1,595.00	\$0.00
Subsidios Servicios de Salud	\$1,626,361.89	\$0.00	\$1,626,361.89	\$1,297,058.01	\$329,303.88	\$551,814.00	\$745,244.01	\$1,074,547.89	\$550,520.00	\$550,520.00	\$1,294.00



**CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/abr./2016

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 04/abr./2017
09:09 a. m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
direccion medica	\$1,655,486.89	-\$125.04	\$1,655,361.85	\$1,304,759.41	\$350,602.44	\$552,515.40	\$752,244.01	\$1,102,846.45	\$551,221.40	\$551,221.40	\$1,294.00
Total Final	\$4,434,201.33	\$0.00	\$4,434,201.33	\$2,913,404.06	\$1,520,797.27	\$1,032,987.73	\$1,880,416.33	\$3,401,213.60	\$1,029,311.73	\$1,029,311.73	\$3,676.00

DRA. THAYDEE GRISELL MONSIVAI SANTOYO
DIRECTORA GENERAL

LAE MARIA JOSE CANCINO GONZALEZ
DIR. PLANEACION ENSEÑANZA Y COORDINACION ESTATAL

CP. MIGUEL ANGEL SEGURA RODRIGUEZ
CONTADOR