



Utr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos-UA

# CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2016

Fecha y hora de Impresión | 06/abr./2017  
15:05

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
<b>1 Cetra</b>											
1000 SERVICIOS PERSONALES	\$2,728,449.33	\$145,893.98	\$2,874,343.31	\$2,874,343.31	\$0.00	\$2,874,343.31	\$0.00	\$0.00	\$2,874,343.31	\$2,874,343.31	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,259,752.72	\$291,409.99	\$2,551,162.71	\$2,551,162.71	\$0.00	\$2,551,162.71	\$0.00	\$0.00	\$2,551,162.71	\$2,551,162.71	\$0.00
1210 Honorarios asimilables a salarios	\$727,093.22	\$373,718.79	\$1,100,812.01	\$1,100,812.01	\$0.00	\$1,100,812.01	\$0.00	\$0.00	\$1,100,812.01	\$1,100,812.01	\$0.00
1211 Honorarios asimilables a salarios	\$727,093.22	\$373,718.79	\$1,100,812.01	\$1,100,812.01	\$0.00	\$1,100,812.01	\$0.00	\$0.00	\$1,100,812.01	\$1,100,812.01	\$0.00
1220 Sueldos base al personal eventual	\$1,503,659.50	-\$53,308.80	\$1,450,350.70	\$1,450,350.70	\$0.00	\$1,450,350.70	\$0.00	\$0.00	\$1,450,350.70	\$1,450,350.70	\$0.00
1221 Sueldos base al personal eventual	\$1,503,659.50	-\$53,308.80	\$1,450,350.70	\$1,450,350.70	\$0.00	\$1,450,350.70	\$0.00	\$0.00	\$1,450,350.70	\$1,450,350.70	\$0.00
1230 Retribuciones por servicios de carácter social	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$29,000.00	-\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$267,556.40	-\$139,098.74	\$128,457.66	\$128,457.66	\$0.00	\$128,457.66	\$0.00	\$0.00	\$128,457.66	\$128,457.66	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$227,556.40	-\$100,954.42	\$126,601.98	\$126,601.98	\$0.00	\$126,601.98	\$0.00	\$0.00	\$126,601.98	\$126,601.98	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$227,556.40	-\$100,954.42	\$126,601.98	\$126,601.98	\$0.00	\$126,601.98	\$0.00	\$0.00	\$126,601.98	\$126,601.98	\$0.00
1330 Horas extraordinarias	\$40,000.00	-\$38,144.32	\$1,855.68	\$1,855.68	\$0.00	\$1,855.68	\$0.00	\$0.00	\$1,855.68	\$1,855.68	\$0.00
1331 Horas extraordinarias	\$40,000.00	-\$38,144.32	\$1,855.68	\$1,855.68	\$0.00	\$1,855.68	\$0.00	\$0.00	\$1,855.68	\$1,855.68	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$123,140.21	-\$61,073.01	\$62,067.20	\$62,067.20	\$0.00	\$62,067.20	\$0.00	\$0.00	\$62,067.20	\$62,067.20	\$0.00
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	\$102,975.00	-\$62,614.80	\$40,360.20	\$40,360.20	\$0.00	\$40,360.20	\$0.00	\$0.00	\$40,360.20	\$40,360.20	\$0.00
1531 Prestaciones y haberes de retiro	\$102,975.00	-\$62,614.80	\$40,360.20	\$40,360.20	\$0.00	\$40,360.20	\$0.00	\$0.00	\$40,360.20	\$40,360.20	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$78,000.00	\$54,655.74	\$132,655.74	\$132,655.74	\$0.00	\$132,655.74	\$0.00	\$0.00	\$132,655.74	\$132,655.74	\$0.00
1710 Estímulos	\$78,000.00	\$54,655.74	\$132,655.74	\$132,655.74	\$0.00	\$132,655.74	\$0.00	\$0.00	\$132,655.74	\$132,655.74	\$0.00
1711 Estímulos	\$78,000.00	\$54,655.74	\$132,655.74	\$132,655.74	\$0.00	\$132,655.74	\$0.00	\$0.00	\$132,655.74	\$132,655.74	\$0.00
2000 MATERIALES Y SUMINISTROS	\$294,697.00	-\$79,278.50	\$215,418.50	\$214,829.79	\$588.71	\$214,829.79	\$0.00	\$588.71	\$213,799.24	\$213,799.24	\$1,030.55
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$39,500.00	\$10,855.03	\$50,355.03	\$50,355.03	\$0.00	\$50,355.03	\$0.00	\$0.00	\$50,355.03	\$50,355.03	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$5,500.00	\$10,034.11	\$15,534.11	\$15,534.11	\$0.00	\$15,534.11	\$0.00	\$0.00	\$15,534.11	\$15,534.11	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$5,500.00	\$10,034.11	\$15,534.11	\$15,534.11	\$0.00	\$15,534.11	\$0.00	\$0.00	\$15,534.11	\$15,534.11	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$5,048.32	\$5,048.32	\$5,048.32	\$0.00	\$5,048.32	\$0.00	\$0.00	\$5,048.32	\$5,048.32	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$5,048.32	\$5,048.32	\$5,048.32	\$0.00	\$5,048.32	\$0.00	\$0.00	\$5,048.32	\$5,048.32	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$21,000.00	\$8,226.20	\$29,226.20	\$29,226.20	\$0.00	\$29,226.20	\$0.00	\$0.00	\$29,226.20	\$29,226.20	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$21,000.00	\$8,226.20	\$29,226.20	\$29,226.20	\$0.00	\$29,226.20	\$0.00	\$0.00	\$29,226.20	\$29,226.20	\$0.00



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2150 Material impreso e información digital	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$1,000.00	-\$453.60	\$546.40	\$546.40	\$0.00	\$546.40	\$0.00	\$0.00	\$546.40	\$546.40	\$0.00
2161 Material de limpieza	\$1,000.00	-\$453.60	\$546.40	\$546.40	\$0.00	\$546.40	\$0.00	\$0.00	\$546.40	\$546.40	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$43,000.00	-\$24,547.67	\$18,452.33	\$18,392.33	\$60.00	\$18,392.33	\$0.00	\$60.00	\$18,392.33	\$18,392.33	\$0.00
2210 Productos alimenticios para personas	\$43,000.00	-\$24,746.67	\$18,253.33	\$18,193.33	\$60.00	\$18,193.33	\$0.00	\$60.00	\$18,193.33	\$18,193.33	\$0.00
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABAJO	\$15,000.00	-\$11,759.45	\$3,240.55	\$3,240.55	\$0.00	\$3,240.55	\$0.00	\$0.00	\$3,240.55	\$3,240.55	\$0.00
2214 Productos Alimenticios Para personal en las instalaciones	\$20,000.00	-\$6,296.70	\$13,703.30	\$13,643.30	\$60.00	\$13,643.30	\$0.00	\$60.00	\$13,643.30	\$13,643.30	\$0.00
2216 Productos Alimenticios para personal derivado de actividades	\$8,000.00	-\$6,690.52	\$1,309.48	\$1,309.48	\$0.00	\$1,309.48	\$0.00	\$0.00	\$1,309.48	\$1,309.48	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS	\$2,197.00	\$4,612.47	\$6,809.47	\$6,780.76	\$28.71	\$6,780.76	\$0.00	\$28.71	\$6,780.76	\$6,780.76	\$0.00
2460 Material eléctrico y electrónico	\$797.00	\$3,146.54	\$3,943.54	\$3,943.54	\$0.00	\$3,943.54	\$0.00	\$0.00	\$3,943.54	\$3,943.54	\$0.00
2461 Material eléctrico y electrónico	\$797.00	\$3,146.54	\$3,943.54	\$3,943.54	\$0.00	\$3,943.54	\$0.00	\$0.00	\$3,943.54	\$3,943.54	\$0.00
2480 Materiales complementarios	\$1,400.00	\$1,465.93	\$2,865.93	\$2,837.22	\$28.71	\$2,837.22	\$0.00	\$28.71	\$2,837.22	\$2,837.22	\$0.00
2481 Materiales complementarios	\$1,400.00	\$1,465.93	\$2,865.93	\$2,837.22	\$28.71	\$2,837.22	\$0.00	\$28.71	\$2,837.22	\$2,837.22	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$144,000.00	-\$84,637.56	\$59,362.44	\$59,362.44	\$0.00	\$59,362.44	\$0.00	\$0.00	\$59,362.44	\$59,362.44	\$0.00
2530 Medicinas y productos farmacéuticos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$10,000.00	-\$8,571.68	\$1,428.32	\$1,428.32	\$0.00	\$1,428.32	\$0.00	\$0.00	\$1,428.32	\$1,428.32	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$10,000.00	-\$8,571.68	\$1,428.32	\$1,428.32	\$0.00	\$1,428.32	\$0.00	\$0.00	\$1,428.32	\$1,428.32	\$0.00
2590 Otros productos químicos	\$130,000.00	-\$72,065.88	\$57,934.12	\$57,934.12	\$0.00	\$57,934.12	\$0.00	\$0.00	\$57,934.12	\$57,934.12	\$0.00
2591 Otros productos químicos	\$130,000.00	-\$72,065.88	\$57,934.12	\$57,934.12	\$0.00	\$57,934.12	\$0.00	\$0.00	\$57,934.12	\$57,934.12	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$4,145.61	\$40,145.61	\$39,645.61	\$500.00	\$39,645.61	\$0.00	\$500.00	\$38,615.06	\$38,615.06	\$1,030.55
2610 Combustibles, lubricantes y aditivos	\$36,000.00	\$4,145.61	\$40,145.61	\$39,645.61	\$500.00	\$39,645.61	\$0.00	\$500.00	\$38,615.06	\$38,615.06	\$1,030.55
2612 Combustibles, lubricantes y aditivos destinados a servicio	\$24,000.00	-\$914.88	\$23,085.12	\$23,085.12	\$0.00	\$23,085.12	\$0.00	\$0.00	\$22,614.89	\$22,614.89	\$470.23
2613 Combustibles, lubricantes y aditivos destinados a servicio	\$12,000.00	\$5,060.49	\$17,060.49	\$16,560.49	\$500.00	\$16,560.49	\$0.00	\$500.00	\$16,000.17	\$16,000.17	\$560.32
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$26,000.00	\$11,684.92	\$37,684.92	\$37,684.92	\$0.00	\$37,684.92	\$0.00	\$0.00	\$37,684.92	\$37,684.92	\$0.00
2710 Vestuario y uniformes	\$26,000.00	\$11,684.92	\$37,684.92	\$37,684.92	\$0.00	\$37,684.92	\$0.00	\$0.00	\$37,684.92	\$37,684.92	\$0.00



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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2711	Vestuario y uniformes	\$26,000.00	\$11,684.92	\$37,684.92	\$37,684.92	\$0.00	\$37,684.92	\$0.00	\$0.00	\$37,684.92	\$37,684.92	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$4,000.00	-\$1,391.30	\$2,608.70	\$2,608.70	\$0.00	\$2,608.70	\$0.00	\$0.00	\$2,608.70	\$2,608.70	\$0.00
2910	Herramientas menores	\$1,000.00	\$9.70	\$1,009.70	\$1,009.70	\$0.00	\$1,009.70	\$0.00	\$0.00	\$1,009.70	\$1,009.70	\$0.00
2911	Herramientas menores	\$1,000.00	\$9.70	\$1,009.70	\$1,009.70	\$0.00	\$1,009.70	\$0.00	\$0.00	\$1,009.70	\$1,009.70	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$3,000.00	-\$1,401.00	\$1,599.00	\$1,599.00	\$0.00	\$1,599.00	\$0.00	\$0.00	\$1,599.00	\$1,599.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$3,000.00	-\$1,401.00	\$1,599.00	\$1,599.00	\$0.00	\$1,599.00	\$0.00	\$0.00	\$1,599.00	\$1,599.00	\$0.00
3000	<b>SERVICIOS GENERALES</b>	<b>\$1,346,555.00</b>	<b>\$57,244.92</b>	<b>\$1,403,799.92</b>	<b>\$1,403,498.68</b>	<b>\$301.24</b>	<b>\$1,403,498.68</b>	<b>\$0.00</b>	<b>\$301.24</b>	<b>\$1,268,903.93</b>	<b>\$1,268,903.93</b>	<b>\$134,594.75</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$128,923.00</b>	<b>-\$40,435.08</b>	<b>\$88,487.92</b>	<b>\$88,186.68</b>	<b>\$301.24</b>	<b>\$88,186.68</b>	<b>\$0.00</b>	<b>\$301.24</b>	<b>\$78,304.93</b>	<b>\$78,304.93</b>	<b>\$9,881.75</b>
3110	Energía eléctrica	\$14,000.00	\$596.53	\$14,596.53	\$14,596.53	\$0.00	\$14,596.53	\$0.00	\$0.00	\$12,731.32	\$12,731.32	\$1,865.21
3111	Energía eléctrica	\$14,000.00	\$596.53	\$14,596.53	\$14,596.53	\$0.00	\$14,596.53	\$0.00	\$0.00	\$12,731.32	\$12,731.32	\$1,865.21
3130	Agua	\$1,400.00	-\$82.88	\$1,317.12	\$1,294.00	\$23.12	\$1,294.00	\$0.00	\$23.12	\$1,118.00	\$1,118.00	\$176.00
3131	Agua	\$1,400.00	-\$82.88	\$1,317.12	\$1,294.00	\$23.12	\$1,294.00	\$0.00	\$23.12	\$1,118.00	\$1,118.00	\$176.00
3140	Telefonía tradicional	\$50,000.00	-\$12,089.92	\$37,910.08	\$37,643.98	\$266.10	\$37,643.98	\$0.00	\$266.10	\$31,369.98	\$31,369.98	\$6,274.00
3141	Telefonía tradicional	\$50,000.00	-\$12,089.92	\$37,910.08	\$37,643.98	\$266.10	\$37,643.98	\$0.00	\$266.10	\$31,369.98	\$31,369.98	\$6,274.00
3150	Telefonía celular	\$40,000.00	-\$11,649.79	\$28,350.21	\$28,350.19	\$0.02	\$28,350.19	\$0.00	\$0.02	\$26,783.65	\$26,783.65	\$1,566.54
3151	Telefonía celular	\$40,000.00	-\$11,649.79	\$28,350.21	\$28,350.19	\$0.02	\$28,350.19	\$0.00	\$0.02	\$26,783.65	\$26,783.65	\$1,566.54
3170	Servicios de acceso de Internet, redes y procesamiento d	\$13,000.00	-\$9,013.02	\$3,986.98	\$3,986.98	\$0.00	\$3,986.98	\$0.00	\$0.00	\$3,986.98	\$3,986.98	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$13,000.00	-\$9,013.02	\$3,986.98	\$3,986.98	\$0.00	\$3,986.98	\$0.00	\$0.00	\$3,986.98	\$3,986.98	\$0.00
3180	Servicios postales y telegráficos	\$4,523.00	-\$3,984.00	\$539.00	\$539.00	\$0.00	\$539.00	\$0.00	\$0.00	\$539.00	\$539.00	\$0.00
3181	Servicios postales y telegráficos	\$4,523.00	-\$3,984.00	\$539.00	\$539.00	\$0.00	\$539.00	\$0.00	\$0.00	\$539.00	\$539.00	\$0.00
3190	Servicios integrales y otros servicios	\$6,000.00	-\$4,212.00	\$1,788.00	\$1,776.00	\$12.00	\$1,776.00	\$0.00	\$12.00	\$1,776.00	\$1,776.00	\$0.00
3192	Contratacion de otros servicios	\$6,000.00	-\$4,212.00	\$1,788.00	\$1,776.00	\$12.00	\$1,776.00	\$0.00	\$12.00	\$1,776.00	\$1,776.00	\$0.00
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$16,000.00</b>	<b>\$35,494.40</b>	<b>\$51,494.40</b>	<b>\$51,494.40</b>	<b>\$0.00</b>	<b>\$51,494.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$51,494.40</b>	<b>\$51,494.40</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	\$1,846.00	\$6,846.00	\$6,846.00	\$0.00	\$6,846.00	\$0.00	\$0.00	\$6,846.00	\$6,846.00	\$0.00
3232	Arrendamiento de mobiliario	\$5,000.00	\$1,846.00	\$6,846.00	\$6,846.00	\$0.00	\$6,846.00	\$0.00	\$0.00	\$6,846.00	\$6,846.00	\$0.00
3270	Arrendamiento de activos intangibles	\$1,000.00	\$29,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$1,000.00	\$29,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$14,648.40	\$14,648.40	\$14,648.40	\$0.00	\$14,648.40	\$0.00	\$0.00	\$14,648.40	\$14,648.40	\$0.00
3291	Otros arrendamientos	\$0.00	\$14,648.40	\$14,648.40	\$14,648.40	\$0.00	\$14,648.40	\$0.00	\$0.00	\$14,648.40	\$14,648.40	\$0.00



Utr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos-UA

# CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2016

Fecha y hora de Impresión | 06/abr./2017  
15:05

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$51,000.00	\$114,870.68	\$165,870.68	\$165,870.68	\$0.00	\$165,870.68	\$0.00	\$0.00	\$110,190.68	\$110,190.68	\$55,680.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$111,360.00	\$111,360.00	\$111,360.00	\$0.00	\$111,360.00	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$55,680.00	\$55,680.00	\$0.00
3314	SERVICIOS PROFESIONALES MEDICOS	\$0.00	\$55,680.00	\$55,680.00	\$55,680.00	\$0.00	\$55,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,680.00
3340	Servicios de capacitación	\$20,000.00	\$22,257.68	\$42,257.68	\$42,257.68	\$0.00	\$42,257.68	\$0.00	\$0.00	\$42,257.68	\$42,257.68	\$0.00
3341	Servicios de capacitación	\$20,000.00	\$22,257.68	\$42,257.68	\$42,257.68	\$0.00	\$42,257.68	\$0.00	\$0.00	\$42,257.68	\$42,257.68	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$11,000.00	-\$9,099.00	\$1,901.00	\$1,901.00	\$0.00	\$1,901.00	\$0.00	\$0.00	\$1,901.00	\$1,901.00	\$0.00
3362	Otros servicios comerciales	\$10,000.00	-\$8,099.00	\$1,901.00	\$1,901.00	\$0.00	\$1,901.00	\$0.00	\$0.00	\$1,901.00	\$1,901.00	\$0.00
3363	Impresion de documentos Oficiales , formatos administrat	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$10,000.00	-\$5,020.00	\$4,980.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$4,980.00	\$0.00
3381	Servicios de vigilancia	\$10,000.00	-\$5,020.00	\$4,980.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$4,980.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	-\$4,628.00	\$5,372.00	\$5,372.00	\$0.00	\$5,372.00	\$0.00	\$0.00	\$5,372.00	\$5,372.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	-\$4,628.00	\$5,372.00	\$5,372.00	\$0.00	\$5,372.00	\$0.00	\$0.00	\$5,372.00	\$5,372.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$25,000.00	\$571.23	\$25,571.23	\$25,571.23	\$0.00	\$25,571.23	\$0.00	\$0.00	\$25,571.23	\$25,571.23	\$0.00
3410	Servicios financieros y bancarios	\$5,000.00	\$1,094.80	\$6,094.80	\$6,094.80	\$0.00	\$6,094.80	\$0.00	\$0.00	\$6,094.80	\$6,094.80	\$0.00
3411	Servicios financieros y bancarios	\$5,000.00	\$1,094.80	\$6,094.80	\$6,094.80	\$0.00	\$6,094.80	\$0.00	\$0.00	\$6,094.80	\$6,094.80	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$7,248.00	\$7,248.00	\$7,248.00	\$0.00	\$7,248.00	\$0.00	\$0.00	\$7,248.00	\$7,248.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$7,248.00	\$7,248.00	\$7,248.00	\$0.00	\$7,248.00	\$0.00	\$0.00	\$7,248.00	\$7,248.00	\$0.00
3450	Seguro de bienes patrimoniales	\$19,000.00	-\$6,771.57	\$12,228.43	\$12,228.43	\$0.00	\$12,228.43	\$0.00	\$0.00	\$12,228.43	\$12,228.43	\$0.00
3451	Seguro de bienes patrimoniales	\$19,000.00	-\$6,771.57	\$12,228.43	\$12,228.43	\$0.00	\$12,228.43	\$0.00	\$0.00	\$12,228.43	\$12,228.43	\$0.00
3470	Fletes y maniobras	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$46,800.00	\$222,685.01	\$269,485.01	\$269,485.01	\$0.00	\$269,485.01	\$0.00	\$0.00	\$269,485.01	\$269,485.01	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$7,000.00	\$209,605.42	\$216,605.42	\$216,605.42	\$0.00	\$216,605.42	\$0.00	\$0.00	\$216,605.42	\$216,605.42	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$7,000.00	\$209,605.42	\$216,605.42	\$216,605.42	\$0.00	\$216,605.42	\$0.00	\$0.00	\$216,605.42	\$216,605.42	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ec	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$7,000.00	\$17,233.48	\$24,233.48	\$24,233.48	\$0.00	\$24,233.48	\$0.00	\$0.00	\$24,233.48	\$24,233.48	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$7,000.00	\$17,233.48	\$24,233.48	\$24,233.48	\$0.00	\$24,233.48	\$0.00	\$0.00	\$24,233.48	\$24,233.48	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$15,000.00	-\$4,923.89	\$10,076.11	\$10,076.11	\$0.00	\$10,076.11	\$0.00	\$0.00	\$10,076.11	\$10,076.11	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$15,000.00	-\$4,923.89	\$10,076.11	\$10,076.11	\$0.00	\$10,076.11	\$0.00	\$0.00	\$10,076.11	\$10,076.11	\$0.00



Utr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos-UA

# CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2016

Fecha y hora de Impresión | 06/abr./2017  
15:05

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$7,000.00	\$11,560.00	\$18,560.00	\$18,560.00	\$0.00	\$18,560.00	\$0.00	\$0.00	\$18,560.00	\$18,560.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$7,000.00	\$11,560.00	\$18,560.00	\$18,560.00	\$0.00	\$18,560.00	\$0.00	\$0.00	\$18,560.00	\$18,560.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,000.00	-\$2,990.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,000.00	-\$2,990.00	\$10.00	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$10.00	\$0.00
3590	Servicios de jardinería y fumigación	\$800.00	-\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$800.00	-\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$380,000.00	\$77,780.85	\$457,780.85	\$457,780.85	\$0.00	\$457,780.85	\$0.00	\$0.00	\$426,460.85	\$426,460.85	\$31,320.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$380,000.00	\$77,780.85	\$457,780.85	\$457,780.85	\$0.00	\$457,780.85	\$0.00	\$0.00	\$426,460.85	\$426,460.85	\$31,320.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$380,000.00	\$77,780.85	\$457,780.85	\$457,780.85	\$0.00	\$457,780.85	\$0.00	\$0.00	\$426,460.85	\$426,460.85	\$31,320.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$305,000.00	-\$121,398.76	\$183,601.24	\$183,601.24	\$0.00	\$183,601.24	\$0.00	\$0.00	\$183,601.24	\$183,601.24	\$0.00
3710	Pasajes aéreos	\$60,000.00	-\$12,669.39	\$47,330.61	\$47,330.61	\$0.00	\$47,330.61	\$0.00	\$0.00	\$47,330.61	\$47,330.61	\$0.00
3714	Pasajes Aereos Nacionales para servidores publicos de n	\$20,000.00	\$21,677.61	\$41,677.61	\$41,677.61	\$0.00	\$41,677.61	\$0.00	\$0.00	\$41,677.61	\$41,677.61	\$0.00
3716	Pasajes Aereos Internacionales para servidores publicos	\$40,000.00	-\$34,347.00	\$5,653.00	\$5,653.00	\$0.00	\$5,653.00	\$0.00	\$0.00	\$5,653.00	\$5,653.00	\$0.00
3720	Pasajes terrestres	\$15,000.00	-\$2,908.37	\$12,091.63	\$12,091.63	\$0.00	\$12,091.63	\$0.00	\$0.00	\$12,091.63	\$12,091.63	\$0.00
3724	Pasajes terrestres nacionales para servidores publicos de	\$15,000.00	-\$2,908.37	\$12,091.63	\$12,091.63	\$0.00	\$12,091.63	\$0.00	\$0.00	\$12,091.63	\$12,091.63	\$0.00
3750	Viáticos en el país	\$80,000.00	\$44,052.00	\$124,052.00	\$124,052.00	\$0.00	\$124,052.00	\$0.00	\$0.00	\$124,052.00	\$124,052.00	\$0.00
3754	viaticos nacionales para servidores publicos en el desem	\$80,000.00	\$44,052.00	\$124,052.00	\$124,052.00	\$0.00	\$124,052.00	\$0.00	\$0.00	\$124,052.00	\$124,052.00	\$0.00
3760	Viáticos en el extranjero	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3762	viaticos en el extrajeros para servidores publicos en el de:	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$127.00	\$127.00	\$127.00	\$0.00	\$127.00	\$0.00	\$0.00	\$127.00	\$127.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$127.00	\$127.00	\$127.00	\$0.00	\$127.00	\$0.00	\$0.00	\$127.00	\$127.00	\$0.00
3800	SERVICIOS OFICIALES	\$315,000.00	-\$255,593.21	\$59,406.79	\$59,406.79	\$0.00	\$59,406.79	\$0.00	\$0.00	\$59,406.79	\$59,406.79	\$0.00
3820	Gastos de orden social y cultural	\$3,000.00	\$45,711.78	\$48,711.78	\$48,711.78	\$0.00	\$48,711.78	\$0.00	\$0.00	\$48,711.78	\$48,711.78	\$0.00
3821	Gastos de orden social y cultural	\$3,000.00	\$45,711.78	\$48,711.78	\$48,711.78	\$0.00	\$48,711.78	\$0.00	\$0.00	\$48,711.78	\$48,711.78	\$0.00
3830	Congresos y convenciones	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$250,000.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$36,000.00	-\$25,304.99	\$10,695.01	\$10,695.01	\$0.00	\$10,695.01	\$0.00	\$0.00	\$10,695.01	\$10,695.01	\$0.00
3851	Gastos de representación	\$36,000.00	-\$25,304.99	\$10,695.01	\$10,695.01	\$0.00	\$10,695.01	\$0.00	\$0.00	\$10,695.01	\$10,695.01	\$0.00
3900	OTROS SERVICIOS GENERALES	\$78,832.00	\$23,269.80	\$102,101.80	\$102,101.80	\$0.00	\$102,101.80	\$0.00	\$0.00	\$64,388.80	\$64,388.80	\$37,713.00



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos-UA

## CENTRO ESTATAL DE TRASPLANTES DE SAN LUIS POTOSI SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2016

Fecha y hora de Impresión | 06/abr./2017  
15:05

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3920	Impuestos y derechos	\$19,000.00	\$15,982.80	\$34,982.80	\$34,982.80	\$0.00	\$34,982.80	\$0.00	\$0.00	\$11,960.80	\$11,960.80	\$23,022.00
3922	otros impuestos y derechos	\$19,000.00	\$15,982.80	\$34,982.80	\$34,982.80	\$0.00	\$34,982.80	\$0.00	\$0.00	\$11,960.80	\$11,960.80	\$23,022.00
3950	Penas, multas, accesorios y actualizaciones	\$4,000.00	-\$252.00	\$3,748.00	\$3,748.00	\$0.00	\$3,748.00	\$0.00	\$0.00	\$785.00	\$785.00	\$2,963.00
3951	Penas, multas, accesorios y actualizaciones	\$4,000.00	-\$252.00	\$3,748.00	\$3,748.00	\$0.00	\$3,748.00	\$0.00	\$0.00	\$785.00	\$785.00	\$2,963.00
3960	Otros gastos por responsabilidades	\$0.00	\$7,865.00	\$7,865.00	\$7,865.00	\$0.00	\$7,865.00	\$0.00	\$0.00	\$7,865.00	\$7,865.00	\$0.00
3961	Otros gastos por responsabilidades	\$0.00	\$7,865.00	\$7,865.00	\$7,865.00	\$0.00	\$7,865.00	\$0.00	\$0.00	\$7,865.00	\$7,865.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$55,832.00	-\$326.00	\$55,506.00	\$55,506.00	\$0.00	\$55,506.00	\$0.00	\$0.00	\$43,778.00	\$43,778.00	\$11,728.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$55,832.00	-\$326.00	\$55,506.00	\$55,506.00	\$0.00	\$55,506.00	\$0.00	\$0.00	\$43,778.00	\$43,778.00	\$11,728.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$64,500.00	\$2,103,172.71	\$2,167,672.71	\$106,085.79	\$2,061,586.92	\$106,085.79	\$0.00	\$2,061,586.92	\$106,085.79	\$106,085.79	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$64,500.00	-\$18,726.01	\$45,773.99	\$45,773.99	\$0.00	\$45,773.99	\$0.00	\$0.00	\$45,773.99	\$45,773.99	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	-\$36,660.00	\$3,340.00	\$3,340.00	\$0.00	\$3,340.00	\$0.00	\$0.00	\$3,340.00	\$3,340.00	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	-\$36,660.00	\$3,340.00	\$3,340.00	\$0.00	\$3,340.00	\$0.00	\$0.00	\$3,340.00	\$3,340.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$24,500.00	\$11,736.99	\$36,236.99	\$36,236.99	\$0.00	\$36,236.99	\$0.00	\$0.00	\$36,236.99	\$36,236.99	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$24,500.00	\$11,736.99	\$36,236.99	\$36,236.99	\$0.00	\$36,236.99	\$0.00	\$0.00	\$36,236.99	\$36,236.99	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$6,197.00	\$6,197.00	\$6,197.00	\$0.00	\$6,197.00	\$0.00	\$0.00	\$6,197.00	\$6,197.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$6,197.00	\$6,197.00	\$6,197.00	\$0.00	\$6,197.00	\$0.00	\$0.00	\$6,197.00	\$6,197.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,995.00	\$1,995.00	\$1,995.00	\$0.00	\$1,995.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$1,995.00	\$1,995.00	\$1,995.00	\$0.00	\$1,995.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$1,995.00	\$1,995.00	\$1,995.00	\$0.00	\$1,995.00	\$0.00	\$0.00	\$1,995.00	\$1,995.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$2,117,084.92	\$2,117,084.92	\$55,498.00	\$2,061,586.92	\$55,498.00	\$0.00	\$2,061,586.92	\$55,498.00	\$55,498.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$2,117,084.92	\$2,117,084.92	\$55,498.00	\$2,061,586.92	\$55,498.00	\$0.00	\$2,061,586.92	\$55,498.00	\$55,498.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$2,117,084.92	\$2,117,084.92	\$55,498.00	\$2,061,586.92	\$55,498.00	\$0.00	\$2,061,586.92	\$55,498.00	\$55,498.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$2,818.80	\$2,818.80	\$2,818.80	\$0.00	\$2,818.80	\$0.00	\$0.00	\$2,818.80	\$2,818.80	\$0.00
5690	Otros equipos	\$0.00	\$2,818.80	\$2,818.80	\$2,818.80	\$0.00	\$2,818.80	\$0.00	\$0.00	\$2,818.80	\$2,818.80	\$0.00
5692	OTROS BIENES MUEBLES	\$0.00	\$2,818.80	\$2,818.80	\$2,818.80	\$0.00	\$2,818.80	\$0.00	\$0.00	\$2,818.80	\$2,818.80	\$0.00
<b>Cetra</b>		<b>\$4,434,201.33</b>	<b>\$2,227,033.11</b>	<b>\$6,661,234.44</b>	<b>\$4,598,757.57</b>	<b>\$2,062,476.87</b>	<b>\$4,598,757.57</b>	<b>\$0.00</b>	<b>\$2,062,476.87</b>	<b>\$4,463,132.27</b>	<b>\$4,463,132.27</b>	<b>\$135,625.30</b>
<b>Total Final</b>		<b>\$4,434,201.33</b>	<b>\$2,227,033.11</b>	<b>\$6,661,234.44</b>	<b>\$4,598,757.57</b>	<b>\$2,062,476.87</b>	<b>\$4,598,757.57</b>	<b>\$0.00</b>	<b>\$2,062,476.87</b>	<b>\$4,463,132.27</b>	<b>\$4,463,132.27</b>	<b>\$135,625.30</b>



Usr: SUPERVISOR  
 Rep: rptEstadoPresupuestoEgresos-UA

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

**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2016**

Fecha y hora de Impresión | 06/abr./2017  
 15:05

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 DRA. THAYDEE GRISELL MONSIVAIS SANTOYO  
 DIRECTORA GENERAL

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

\_\_\_\_\_  
 CP. MIGUEL ANGEL SEGURA RODRIGUEZ  
 CONTADOR