



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 30/sep./2016

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

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
1 Cetra											
1000 SERVICIOS PERSONALES	\$2,728,449.33	\$4,000.00	\$2,732,449.33	\$2,732,449.33	\$0.00	\$1,865,251.63	\$867,197.70	\$867,197.70	\$1,849,773.63	\$1,849,773.63	\$15,478.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$2,259,752.72	\$100,752.00	\$2,360,504.72	\$2,360,504.72	\$0.00	\$1,795,936.43	\$564,568.29	\$564,568.29	\$1,780,458.43	\$1,780,458.43	\$15,478.00
1210 Honorarios asimilables a salarios	\$727,093.22	\$100,752.00	\$827,845.22	\$827,845.22	\$0.00	\$746,536.32	\$81,308.90	\$81,308.90	\$731,058.32	\$731,058.32	\$15,478.00
1211 Honorarios asimilables a salarios	\$727,093.22	\$100,752.00	\$827,845.22	\$827,845.22	\$0.00	\$746,536.32	\$81,308.90	\$81,308.90	\$731,058.32	\$731,058.32	\$15,478.00
1220 Sueldos base al personal eventual	\$1,503,659.50	\$0.00	\$1,503,659.50	\$1,503,659.50	\$0.00	\$1,049,400.11	\$454,259.39	\$454,259.39	\$1,049,400.11	\$1,049,400.11	\$0.00
1221 Sueldos base al personal eventual	\$1,503,659.50	\$0.00	\$1,503,659.50	\$1,503,659.50	\$0.00	\$1,049,400.11	\$454,259.39	\$454,259.39	\$1,049,400.11	\$1,049,400.11	\$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	\$267,556.40	-\$101,541.79	\$166,014.61	\$166,014.61	\$0.00	\$0.00	\$166,014.61	\$166,014.61	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$227,556.40	-\$100,000.00	\$127,556.40	\$127,556.40	\$0.00	\$0.00	\$127,556.40	\$127,556.40	\$0.00	\$0.00	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$227,556.40	-\$100,000.00	\$127,556.40	\$127,556.40	\$0.00	\$0.00	\$127,556.40	\$127,556.40	\$0.00	\$0.00	\$0.00
1330 Horas extraordinarias	\$40,000.00	-\$1,541.79	\$38,458.21	\$38,458.21	\$0.00	\$0.00	\$38,458.21	\$38,458.21	\$0.00	\$0.00	\$0.00
1331 Horas extraordinarias	\$40,000.00	-\$1,541.79	\$38,458.21	\$38,458.21	\$0.00	\$0.00	\$38,458.21	\$38,458.21	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$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
1440 Aportaciones para seguros	\$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
1441 CUOTAS PARA SEGURO PERSONAL DE VIDA CIVIL	\$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
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$123,140.21	\$1,541.79	\$124,682.00	\$124,682.00	\$0.00	\$62,067.20	\$62,614.80	\$62,614.80	\$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	\$0.00	\$102,975.00	\$102,975.00	\$0.00	\$40,360.20	\$62,614.80	\$62,614.80	\$40,360.20	\$40,360.20	\$0.00
1531 Prestaciones y haberes de retiro	\$102,975.00	\$0.00	\$102,975.00	\$102,975.00	\$0.00	\$40,360.20	\$62,614.80	\$62,614.80	\$40,360.20	\$40,360.20	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$78,000.00	-\$4,000.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$78,000.00	-\$4,000.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$0.00
1711 Estímulos	\$78,000.00	-\$4,000.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$294,697.00	-\$10,728.67	\$283,968.33	\$160,082.18	\$123,886.15	\$160,082.18	\$0.00	\$123,886.15	\$158,934.68	\$158,934.68	\$1,147.50
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$39,500.00	\$8,268.50	\$47,768.50	\$25,198.25	\$22,570.25	\$25,198.25	\$0.00	\$22,570.25	\$25,041.35	\$25,041.35	\$156.90
2110 Materiales, útiles y equipos menores de oficina	\$5,500.00	\$11,778.60	\$17,278.60	\$12,050.95	\$5,227.65	\$12,050.95	\$0.00	\$5,227.65	\$11,894.05	\$11,894.05	\$156.90
2111 Materiales, útiles y equipos menores de oficina	\$5,500.00	\$11,778.60	\$17,278.60	\$12,050.95	\$5,227.65	\$12,050.95	\$0.00	\$5,227.65	\$11,894.05	\$11,894.05	\$156.90
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$991.00	\$991.00	\$928.00	\$63.00	\$928.00	\$0.00	\$63.00	\$928.00	\$928.00	\$0.00



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Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$991.00	\$991.00	\$928.00	\$63.00	\$928.00	\$0.00	\$63.00	\$928.00	\$928.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$21,000.00	\$2,000.00	\$23,000.00	\$12,040.80	\$10,959.20	\$12,040.80	\$0.00	\$10,959.20	\$12,040.80	\$12,040.80	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$21,000.00	\$2,000.00	\$23,000.00	\$12,040.80	\$10,959.20	\$12,040.80	\$0.00	\$10,959.20	\$12,040.80	\$12,040.80	\$0.00
2150 Material impreso e información digital	\$12,000.00	-\$6,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$12,000.00	-\$6,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$1,000.00	-\$1.10	\$998.90	\$178.50	\$820.40	\$178.50	\$0.00	\$820.40	\$178.50	\$178.50	\$0.00
2161 Material de limpieza	\$1,000.00	-\$1.10	\$998.90	\$178.50	\$820.40	\$178.50	\$0.00	\$820.40	\$178.50	\$178.50	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$43,000.00	\$261.34	\$43,261.34	\$14,575.40	\$28,685.94	\$14,575.40	\$0.00	\$28,685.94	\$13,584.80	\$13,584.80	\$990.60
2210 Productos alimenticios para personas	\$43,000.00	\$62.34	\$43,062.34	\$14,376.40	\$28,685.94	\$14,376.40	\$0.00	\$28,685.94	\$13,385.80	\$13,385.80	\$990.60
2212 ALIMENTACIÓN EN OFICINAS O LUGARES DE TRABA	\$15,000.00	\$0.00	\$15,000.00	\$3,240.55	\$11,759.45	\$3,240.55	\$0.00	\$11,759.45	\$3,240.55	\$3,240.55	\$0.00
2214 Productos Alimenticios Para personal en las instalaciones	\$20,000.00	\$261.34	\$20,261.34	\$9,916.36	\$10,344.98	\$9,916.36	\$0.00	\$10,344.98	\$8,925.76	\$8,925.76	\$990.60
2216 Productos Alimenticios para personal derivado de activida	\$8,000.00	-\$199.00	\$7,801.00	\$1,219.49	\$6,581.51	\$1,219.49	\$0.00	\$6,581.51	\$1,219.49	\$1,219.49	\$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	\$2,197.00	\$6,929.00	\$9,126.00	\$5,276.83	\$3,849.17	\$5,276.83	\$0.00	\$3,849.17	\$5,276.83	\$5,276.83	\$0.00
2460 Material eléctrico y electrónico	\$797.00	\$4,500.00	\$5,297.00	\$3,943.54	\$1,353.46	\$3,943.54	\$0.00	\$1,353.46	\$3,943.54	\$3,943.54	\$0.00
2461 Material eléctrico y electrónico	\$797.00	\$4,500.00	\$5,297.00	\$3,943.54	\$1,353.46	\$3,943.54	\$0.00	\$1,353.46	\$3,943.54	\$3,943.54	\$0.00
2480 Materiales complementarios	\$1,400.00	\$2,429.00	\$3,829.00	\$1,333.29	\$2,495.71	\$1,333.29	\$0.00	\$2,495.71	\$1,333.29	\$1,333.29	\$0.00
2481 Materiales complementarios	\$1,400.00	\$2,429.00	\$3,829.00	\$1,333.29	\$2,495.71	\$1,333.29	\$0.00	\$2,495.71	\$1,333.29	\$1,333.29	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$144,000.00	-\$30,603.96	\$113,396.04	\$59,362.44	\$54,033.60	\$59,362.44	\$0.00	\$54,033.60	\$59,362.44	\$59,362.44	\$0.00
2530 Medicinas y productos farmacéuticos	\$2,000.00	-\$500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$2,000.00	-\$500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$2,000.00	-\$500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$2,000.00	-\$500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2550 Materiales, accesorios y suministros de laboratorio	\$10,000.00	-\$2,500.00	\$7,500.00	\$1,428.32	\$6,071.68	\$1,428.32	\$0.00	\$6,071.68	\$1,428.32	\$1,428.32	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$10,000.00	-\$2,500.00	\$7,500.00	\$1,428.32	\$6,071.68	\$1,428.32	\$0.00	\$6,071.68	\$1,428.32	\$1,428.32	\$0.00
2590 Otros productos químicos	\$130,000.00	-\$27,103.96	\$102,896.04	\$57,934.12	\$44,961.92	\$57,934.12	\$0.00	\$44,961.92	\$57,934.12	\$57,934.12	\$0.00
2591 Otros productos químicos	\$130,000.00	-\$27,103.96	\$102,896.04	\$57,934.12	\$44,961.92	\$57,934.12	\$0.00	\$44,961.92	\$57,934.12	\$57,934.12	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$1,460.55	\$37,460.55	\$28,433.82	\$9,026.73	\$28,433.82	\$0.00	\$9,026.73	\$28,433.82	\$28,433.82	\$0.00
2610 Combustibles, lubricantes y aditivos	\$36,000.00	\$1,460.55	\$37,460.55	\$28,433.82	\$9,026.73	\$28,433.82	\$0.00	\$9,026.73	\$28,433.82	\$28,433.82	\$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



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2612	Combustibles, lubricantes y aditivos destinados a servicio	\$24,000.00	\$1,470.23	\$25,470.23	\$17,633.82	\$7,836.41	\$17,633.82	\$0.00	\$7,836.41	\$17,633.82	\$17,633.82	\$0.00
2613	Combustibles, lubricantes y aditivos destinados a servicio	\$12,000.00	\$990.32	\$12,990.32	\$10,800.00	\$2,190.32	\$10,800.00	\$0.00	\$2,190.32	\$10,800.00	\$10,800.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$26,000.00	\$3,000.00	\$29,000.00	\$25,350.64	\$3,649.36	\$25,350.64	\$0.00	\$3,649.36	\$25,350.64	\$25,350.64	\$0.00
2710	Vestuario y uniformes	\$26,000.00	\$3,000.00	\$29,000.00	\$25,350.64	\$3,649.36	\$25,350.64	\$0.00	\$3,649.36	\$25,350.64	\$25,350.64	\$0.00
2711	Vestuario y uniformes	\$26,000.00	\$3,000.00	\$29,000.00	\$25,350.64	\$3,649.36	\$25,350.64	\$0.00	\$3,649.36	\$25,350.64	\$25,350.64	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$4,000.00	-\$44.10	\$3,955.90	\$1,884.80	\$2,071.10	\$1,884.80	\$0.00	\$2,071.10	\$1,884.80	\$1,884.80	\$0.00
2910	Herramientas menores	\$1,000.00	-\$44.10	\$955.90	\$285.80	\$670.10	\$285.80	\$0.00	\$670.10	\$285.80	\$285.80	\$0.00
2911	Herramientas menores	\$1,000.00	-\$44.10	\$955.90	\$285.80	\$670.10	\$285.80	\$0.00	\$670.10	\$285.80	\$285.80	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$3,000.00	\$0.00	\$3,000.00	\$1,599.00	\$1,401.00	\$1,599.00	\$0.00	\$1,401.00	\$1,599.00	\$1,599.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$3,000.00	\$0.00	\$3,000.00	\$1,599.00	\$1,401.00	\$1,599.00	\$0.00	\$1,401.00	\$1,599.00	\$1,599.00	\$0.00
3000	SERVICIOS GENERALES	\$1,346,555.00	-\$95,426.33	\$1,251,128.67	\$940,088.28	\$311,040.39	\$940,088.28	\$0.00	\$311,040.39	\$933,470.78	\$927,370.78	\$12,717.50
3100	SERVICIOS BÁSICOS	\$128,923.00	\$3,047.97	\$131,970.97	\$63,744.35	\$68,226.62	\$63,744.35	\$0.00	\$68,226.62	\$62,166.85	\$62,166.85	\$1,577.50
3110	Energía eléctrica	\$14,000.00	-\$84.79	\$13,915.21	\$9,979.32	\$3,935.89	\$9,979.32	\$0.00	\$3,935.89	\$9,979.32	\$9,979.32	\$0.00
3111	Energía eléctrica	\$14,000.00	-\$84.79	\$13,915.21	\$9,979.32	\$3,935.89	\$9,979.32	\$0.00	\$3,935.89	\$9,979.32	\$9,979.32	\$0.00
3130	Agua	\$1,400.00	\$175.12	\$1,575.12	\$844.00	\$731.12	\$844.00	\$0.00	\$731.12	\$668.00	\$668.00	\$176.00
3131	Agua	\$1,400.00	\$175.12	\$1,575.12	\$844.00	\$731.12	\$844.00	\$0.00	\$731.12	\$668.00	\$668.00	\$176.00
3140	Telefonía tradicional	\$50,000.00	-\$2,771.90	\$47,228.10	\$25,095.98	\$22,132.12	\$25,095.98	\$0.00	\$22,132.12	\$25,095.98	\$25,095.98	\$0.00
3141	Telefonía tradicional	\$50,000.00	-\$2,771.90	\$47,228.10	\$25,095.98	\$22,132.12	\$25,095.98	\$0.00	\$22,132.12	\$25,095.98	\$25,095.98	\$0.00
3150	Telefonía celular	\$40,000.00	\$8,616.54	\$48,616.54	\$22,395.07	\$26,221.47	\$22,395.07	\$0.00	\$26,221.47	\$20,993.57	\$20,993.57	\$1,401.50
3151	Telefonía celular	\$40,000.00	\$8,616.54	\$48,616.54	\$22,395.07	\$26,221.47	\$22,395.07	\$0.00	\$26,221.47	\$20,993.57	\$20,993.57	\$1,401.50
3170	Servicios de acceso de Internet, redes y procesamiento d	\$13,000.00	-\$2,968.00	\$10,032.00	\$3,986.98	\$6,045.02	\$3,986.98	\$0.00	\$6,045.02	\$3,986.98	\$3,986.98	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$13,000.00	-\$2,968.00	\$10,032.00	\$3,986.98	\$6,045.02	\$3,986.98	\$0.00	\$6,045.02	\$3,986.98	\$3,986.98	\$0.00
3180	Servicios postales y telegráficos	\$4,523.00	\$0.00	\$4,523.00	\$290.00	\$4,233.00	\$290.00	\$0.00	\$4,233.00	\$290.00	\$290.00	\$0.00
3181	Servicios postales y telegráficos	\$4,523.00	\$0.00	\$4,523.00	\$290.00	\$4,233.00	\$290.00	\$0.00	\$4,233.00	\$290.00	\$290.00	\$0.00
3190	Servicios integrales y otros servicios	\$6,000.00	\$81.00	\$6,081.00	\$1,153.00	\$4,928.00	\$1,153.00	\$0.00	\$4,928.00	\$1,153.00	\$1,153.00	\$0.00
3192	Contratacion de otros servicios	\$6,000.00	\$81.00	\$6,081.00	\$1,153.00	\$4,928.00	\$1,153.00	\$0.00	\$4,928.00	\$1,153.00	\$1,153.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$16,000.00	\$40,500.00	\$56,500.00	\$44,778.00	\$11,722.00	\$44,778.00	\$0.00	\$11,722.00	\$44,778.00	\$44,778.00	\$0.00
3220	Arrendamiento de edificios	\$10,000.00	-\$5,000.00	\$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	\$10,000.00	-\$5,000.00	\$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	\$5,000.00	\$4,500.00	\$9,500.00	\$4,410.00	\$5,090.00	\$4,410.00	\$0.00	\$5,090.00	\$4,410.00	\$4,410.00	\$0.00
3232	Arrendamiento de mobiliario	\$5,000.00	\$4,500.00	\$9,500.00	\$4,410.00	\$5,090.00	\$4,410.00	\$0.00	\$5,090.00	\$4,410.00	\$4,410.00	\$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 30/sep./2016

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

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda						
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda			
3270	Arrendamiento de activos intangibles	\$1,000.00	\$30,000.00	\$31,000.00	\$30,000.00	\$1,000.00	\$30,000.00	\$0.00	\$1,000.00	\$30,000.00	\$30,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$1,000.00	\$30,000.00	\$31,000.00	\$30,000.00	\$1,000.00	\$30,000.00	\$0.00	\$1,000.00	\$30,000.00	\$30,000.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$11,000.00	\$11,000.00	\$10,368.00	\$632.00	\$10,368.00	\$0.00	\$632.00	\$10,368.00	\$10,368.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$11,000.00	\$11,000.00	\$10,368.00	\$632.00	\$10,368.00	\$0.00	\$632.00	\$10,368.00	\$10,368.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$51,000.00	\$76,680.00	\$127,680.00	\$108,345.68	\$19,334.32	\$108,345.68	\$0.00	\$19,334.32	\$108,340.68	\$108,340.68	\$5.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$55,180.00	\$55,180.00	\$55,680.00	-\$500.00	\$55,680.00	\$0.00	-\$500.00	\$55,680.00	\$55,680.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$0.00	\$56,000.00	\$56,000.00	\$55,680.00	\$320.00	\$55,680.00	\$0.00	\$320.00	\$55,680.00	\$55,680.00	\$0.00
3314	SERVICIOS PROFESIONALES MEDICOS	\$0.00	-\$820.00	-\$820.00	\$0.00	-\$820.00	\$0.00	\$0.00	-\$820.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$20,000.00	\$25,600.00	\$45,600.00	\$42,257.68	\$3,342.32	\$42,257.68	\$0.00	\$3,342.32	\$42,257.68	\$42,257.68	\$0.00
3341	Servicios de capacitación	\$20,000.00	\$25,600.00	\$45,600.00	\$42,257.68	\$3,342.32	\$42,257.68	\$0.00	\$3,342.32	\$42,257.68	\$42,257.68	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$11,000.00	-\$5,100.00	\$5,900.00	\$1,901.00	\$3,999.00	\$1,901.00	\$0.00	\$3,999.00	\$1,896.00	\$1,896.00	\$5.00
3362	Otros servicios comerciales	\$10,000.00	-\$5,100.00	\$4,900.00	\$1,901.00	\$2,999.00	\$1,901.00	\$0.00	\$2,999.00	\$1,896.00	\$1,896.00	\$5.00
3363	Impresion de documentos Oficiales , formatos administrat	\$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
3380	Servicios de vigilancia	\$10,000.00	-\$1,000.00	\$9,000.00	\$3,735.00	\$5,265.00	\$3,735.00	\$0.00	\$5,265.00	\$3,735.00	\$3,735.00	\$0.00
3381	Servicios de vigilancia	\$10,000.00	-\$1,000.00	\$9,000.00	\$3,735.00	\$5,265.00	\$3,735.00	\$0.00	\$5,265.00	\$3,735.00	\$3,735.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$2,000.00	\$12,000.00	\$4,772.00	\$7,228.00	\$4,772.00	\$0.00	\$7,228.00	\$4,772.00	\$4,772.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$2,000.00	\$12,000.00	\$4,772.00	\$7,228.00	\$4,772.00	\$0.00	\$7,228.00	\$4,772.00	\$4,772.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$25,000.00	-\$5,477.00	\$19,523.00	\$16,252.55	\$3,270.45	\$16,252.55	\$0.00	\$3,270.45	\$16,252.55	\$16,252.55	\$0.00
3410	Servicios financieros y bancarios	\$5,000.00	-\$977.00	\$4,023.00	\$4,024.12	-\$1.12	\$4,024.12	\$0.00	-\$1.12	\$4,024.12	\$4,024.12	\$0.00
3411	Servicios financieros y bancarios	\$5,000.00	-\$977.00	\$4,023.00	\$4,024.12	-\$1.12	\$4,024.12	\$0.00	-\$1.12	\$4,024.12	\$4,024.12	\$0.00
3450	Seguro de bienes patrimoniales	\$19,000.00	-\$4,500.00	\$14,500.00	\$12,228.43	\$2,271.57	\$12,228.43	\$0.00	\$2,271.57	\$12,228.43	\$12,228.43	\$0.00
3451	Seguro de bienes patrimoniales	\$19,000.00	-\$4,500.00	\$14,500.00	\$12,228.43	\$2,271.57	\$12,228.43	\$0.00	\$2,271.57	\$12,228.43	\$12,228.43	\$0.00
3470	Fletes y maniobras	\$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
3471	Fletes y maniobras	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$46,800.00	\$195,268.50	\$242,068.50	\$220,193.43	\$21,875.07	\$220,193.43	\$0.00	\$21,875.07	\$220,193.43	\$220,193.43	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$7,000.00	\$210,816.50	\$217,816.50	\$215,130.42	\$2,686.08	\$215,130.42	\$0.00	\$2,686.08	\$215,130.42	\$215,130.42	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$7,000.00	\$210,816.50	\$217,816.50	\$215,130.42	\$2,686.08	\$215,130.42	\$0.00	\$2,686.08	\$215,130.42	\$215,130.42	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$7,000.00	-\$3,500.00	\$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	\$7,000.00	-\$3,500.00	\$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	\$7,000.00	-\$4,755.00	\$2,245.00	\$0.00	\$2,245.00	\$0.00	\$0.00	\$2,245.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$7,000.00	-\$4,755.00	\$2,245.00	\$0.00	\$2,245.00	\$0.00	\$0.00	\$2,245.00	\$0.00	\$0.00	\$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 30/sep./2016

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

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3550	Reparación y mantenimiento de equipo de transporte	\$15,000.00	-\$2,593.00	\$12,407.00	\$5,053.01	\$7,353.99	\$5,053.01	\$0.00	\$7,353.99	\$5,053.01	\$5,053.01	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$15,000.00	-\$2,593.00	\$12,407.00	\$5,053.01	\$7,353.99	\$5,053.01	\$0.00	\$7,353.99	\$5,053.01	\$5,053.01	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$7,000.00	-\$2,350.00	\$4,650.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$7,000.00	-\$2,350.00	\$4,650.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$3,000.00	-\$1,750.00	\$1,250.00	\$10.00	\$1,240.00	\$10.00	\$0.00	\$1,240.00	\$10.00	\$10.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$3,000.00	-\$1,750.00	\$1,250.00	\$10.00	\$1,240.00	\$10.00	\$0.00	\$1,240.00	\$10.00	\$10.00	\$0.00
3590	Servicios de jardinería y fumigación	\$800.00	-\$600.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$800.00	-\$600.00	\$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	\$380,000.00	-\$77,028.60	\$302,971.40	\$271,219.08	\$31,752.32	\$271,219.08	\$0.00	\$31,752.32	\$271,219.08	\$265,119.08	\$6,100.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$380,000.00	-\$77,028.60	\$302,971.40	\$271,219.08	\$31,752.32	\$271,219.08	\$0.00	\$31,752.32	\$271,219.08	\$265,119.08	\$6,100.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$380,000.00	-\$77,028.60	\$302,971.40	\$271,219.08	\$31,752.32	\$271,219.08	\$0.00	\$31,752.32	\$271,219.08	\$265,119.08	\$6,100.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$305,000.00	-\$125,815.20	\$179,184.80	\$153,744.38	\$25,440.42	\$153,744.38	\$0.00	\$25,440.42	\$153,012.38	\$153,012.38	\$732.00
3710	Pasajes aéreos	\$60,000.00	-\$17,358.00	\$42,642.00	\$40,890.61	\$1,751.39	\$40,890.61	\$0.00	\$1,751.39	\$40,890.61	\$40,890.61	\$0.00
3714	Pasajes Aereos Nacionales para servidores publicos de n	\$20,000.00	\$16,989.00	\$36,989.00	\$35,237.61	\$1,751.39	\$35,237.61	\$0.00	\$1,751.39	\$35,237.61	\$35,237.61	\$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	\$4,857.80	\$19,857.80	\$6,210.63	\$13,647.17	\$6,210.63	\$0.00	\$13,647.17	\$5,605.63	\$5,605.63	\$605.00
3724	Pasajes terrestres nacionales para servidores publicos de	\$15,000.00	\$4,857.80	\$19,857.80	\$6,210.63	\$13,647.17	\$6,210.63	\$0.00	\$13,647.17	\$5,605.63	\$5,605.63	\$605.00
3750	Viáticos en el país	\$80,000.00	\$33,905.00	\$113,905.00	\$106,516.14	\$7,388.86	\$106,516.14	\$0.00	\$7,388.86	\$106,516.14	\$106,516.14	\$0.00
3751	Viáticos en el país	\$0.00	\$0.00	\$0.00	\$1,445.00	-\$1,445.00	\$1,445.00	\$0.00	-\$1,445.00	\$1,445.00	\$1,445.00	\$0.00
3754	viaticos nacionales para servidores publicos en el desem	\$80,000.00	\$33,905.00	\$113,905.00	\$105,071.14	\$8,833.86	\$105,071.14	\$0.00	\$8,833.86	\$105,071.14	\$105,071.14	\$0.00
3760	Viáticos en el extranjero	\$150,000.00	-\$147,520.00	\$2,480.00	\$0.00	\$2,480.00	\$0.00	\$0.00	\$2,480.00	\$0.00	\$0.00	\$0.00
3762	viaticos en el extrajeros para servidores publicos en el de:	\$150,000.00	-\$147,520.00	\$2,480.00	\$0.00	\$2,480.00	\$0.00	\$0.00	\$2,480.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$300.00	\$300.00	\$127.00	\$173.00	\$127.00	\$0.00	\$173.00	\$0.00	\$0.00	\$127.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$300.00	\$300.00	\$127.00	\$173.00	\$127.00	\$0.00	\$173.00	\$0.00	\$0.00	\$127.00
3800	SERVICIOS OFICIALES	\$315,000.00	-\$204,738.00	\$110,262.00	\$7,507.01	\$102,754.99	\$7,507.01	\$0.00	\$102,754.99	\$7,507.01	\$7,507.01	\$0.00
3820	Gastos de orden social y cultural	\$3,000.00	\$47,222.00	\$50,222.00	\$4,872.00	\$45,350.00	\$4,872.00	\$0.00	\$45,350.00	\$4,872.00	\$4,872.00	\$0.00
3821	Gastos de orden social y cultural	\$3,000.00	\$47,222.00	\$50,222.00	\$4,872.00	\$45,350.00	\$4,872.00	\$0.00	\$45,350.00	\$4,872.00	\$4,872.00	\$0.00
3830	Congresos y convenciones	\$250,000.00	-\$221,364.00	\$28,636.00	\$0.00	\$28,636.00	\$0.00	\$0.00	\$28,636.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$250,000.00	-\$221,364.00	\$28,636.00	\$0.00	\$28,636.00	\$0.00	\$0.00	\$28,636.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$26,000.00	-\$20,796.00	\$5,204.00	\$0.00	\$5,204.00	\$0.00	\$0.00	\$5,204.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$26,000.00	-\$20,796.00	\$5,204.00	\$0.00	\$5,204.00	\$0.00	\$0.00	\$5,204.00	\$0.00	\$0.00	\$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 30/sep./2016

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

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3850	Gastos de representación	\$36,000.00	-\$9,800.00	\$26,200.00	\$2,635.01	\$23,564.99	\$2,635.01	\$0.00	\$23,564.99	\$2,635.01	\$2,635.01	\$0.00
3851	Gastos de representación	\$36,000.00	-\$9,800.00	\$26,200.00	\$2,635.01	\$23,564.99	\$2,635.01	\$0.00	\$23,564.99	\$2,635.01	\$2,635.01	\$0.00
3900	OTROS SERVICIOS GENERALES	\$78,832.00	\$2,136.00	\$80,968.00	\$54,303.80	\$26,664.20	\$54,303.80	\$0.00	\$26,664.20	\$50,000.80	\$50,000.80	\$4,303.00
3920	Impuestos y derechos	\$19,000.00	-\$5,002.00	\$13,998.00	\$10,932.80	\$3,065.20	\$10,932.80	\$0.00	\$3,065.20	\$10,932.80	\$10,932.80	\$0.00
3922	otros impuestos y derechos	\$19,000.00	-\$5,002.00	\$13,998.00	\$10,932.80	\$3,065.20	\$10,932.80	\$0.00	\$3,065.20	\$10,932.80	\$10,932.80	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$4,000.00	-\$727.00	\$3,273.00	\$765.00	\$2,508.00	\$765.00	\$0.00	\$2,508.00	\$692.00	\$692.00	\$73.00
3951	Penas, multas, accesorios y actualizaciones	\$4,000.00	-\$727.00	\$3,273.00	\$765.00	\$2,508.00	\$765.00	\$0.00	\$2,508.00	\$692.00	\$692.00	\$73.00
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	\$0.00	\$55,832.00	\$34,741.00	\$21,091.00	\$34,741.00	\$0.00	\$21,091.00	\$30,511.00	\$30,511.00	\$4,230.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$55,832.00	\$0.00	\$55,832.00	\$34,741.00	\$21,091.00	\$34,741.00	\$0.00	\$21,091.00	\$30,511.00	\$30,511.00	\$4,230.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$64,500.00	\$2,163,741.92	\$2,228,241.92	\$106,085.79	\$2,122,156.13	\$106,085.79	\$0.00	\$2,122,156.13	\$106,085.79	\$106,085.79	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$64,500.00	\$41,842.00	\$106,342.00	\$45,773.99	\$60,568.01	\$45,773.99	\$0.00	\$60,568.01	\$45,773.99	\$45,773.99	\$0.00
5110	Muebles de oficina y estantería	\$40,000.00	\$850.00	\$40,850.00	\$3,340.00	\$37,510.00	\$3,340.00	\$0.00	\$37,510.00	\$3,340.00	\$3,340.00	\$0.00
5111	Muebles de oficina y estantería	\$40,000.00	\$850.00	\$40,850.00	\$3,340.00	\$37,510.00	\$3,340.00	\$0.00	\$37,510.00	\$3,340.00	\$3,340.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$24,500.00	\$34,795.00	\$59,295.00	\$36,236.99	\$23,058.01	\$36,236.99	\$0.00	\$23,058.01	\$36,236.99	\$36,236.99	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$24,500.00	\$34,795.00	\$59,295.00	\$36,236.99	\$23,058.01	\$36,236.99	\$0.00	\$23,058.01	\$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	\$2,820.00	\$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
Cetra		\$4,434,201.33	\$2,061,586.92	\$6,495,788.25	\$3,938,705.58	\$2,557,082.67	\$3,071,507.88	\$867,197.70	\$3,424,280.37	\$3,048,264.88	\$3,042,164.88	\$29,343.00



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 30/sep./2016

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

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$4,434,201.33	\$2,061,586.92	\$6,495,788.25	\$3,938,705.58	\$2,557,082.67	\$3,071,507.88	\$867,197.70	\$3,424,280.37	\$3,048,264.88	\$3,042,164.88	\$29,343.00

DRA. THAYDEE GRISELL MONSIVAIS SANTOYO
DIRECTORA GENERAL

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

CP. MIGUEL ANGEL SEGURA RODRIGUEZ
CONTADOR