



# INSTITUTO POTOSINO DE BELLAS ARTES SAN LUIS POTOSI

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) | Del 01/ene./2024 Al 30/jun./2024

Fecha y | 09/jul./2024

hora de Impresión | 07:20 p. m.

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto  | Egresos                |                                 |                        |                        |                        | Subejercicio<br><br>6 = ( 3 - 4 ) |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                                   |
|   | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                                   |
| <b>SERVICIOS PERSONALES</b>   | <b>\$25,858,191.02</b> | <b>\$217,256.00</b>             | <b>\$26,075,447.02</b> | <b>\$12,190,474.21</b> | <b>\$12,190,474.21</b> | <b>\$13,884,972.81</b>            |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                           | \$9,000,000.00         | \$0.00                          | \$9,000,000.00         | \$4,626,223.75         | \$4,626,223.75         | \$4,373,776.25                    |
| Remuneraciones al personal de carácter transitorio                          | \$4,000,000.00         | \$0.00                          | \$4,000,000.00         | \$2,546,180.86         | \$2,546,180.86         | \$1,453,819.14                    |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                     | \$3,800,000.00         | \$0.00                          | \$3,800,000.00         | \$392,732.07           | \$392,732.07           | \$3,407,267.93                    |
| SEGURIDAD SOCIAL  | \$1,958,191.02         | \$217,256.00                    | \$2,175,447.02         | \$1,137,135.88         | \$1,137,135.88         | \$1,038,311.14                    |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                    | \$7,100,000.00         | \$0.00                          | \$7,100,000.00         | \$3,488,201.65         | \$3,488,201.65         | \$3,611,798.35                    |
| <b>MATERIALES Y SUMINISTRO</b>  | <b>\$194,000.00</b>    | <b>\$52,133.30</b>              | <b>\$246,133.30</b>    | <b>\$240,561.48</b>    | <b>\$240,561.48</b>    | <b>\$5,571.82</b>                 |
| Materiales de administración, emisión de documntos y artículos de oficiales | \$72,000.00            | \$29,454.85                     | \$101,454.85           | \$101,381.42           | \$101,381.42           | \$73.43                           |
| ALIMENTOS Y UTENSILIOS  | \$60,000.00            | -\$8,354.28                     | \$51,645.72            | \$47,146.35            | \$47,146.35            | \$4,499.37                        |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                      | \$50,000.00            | \$15,242.71                     | \$65,242.71            | \$64,244.29            | \$64,244.29            | \$998.42                          |
| Productos químicos, farmacéuticos y de laboratorios                         | \$0.00                 | \$5,804.91                      | \$5,804.91             | \$5,804.91             | \$5,804.91             | \$0.00                            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | \$12,000.00            | \$1,029.20                      | \$13,029.20            | \$13,028.60            | \$13,028.60            | \$0.60                            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS            | \$0.00                 | \$3,775.28                      | \$3,775.28             | \$3,775.28             | \$3,775.28             | \$0.00                            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                              | \$0.00                 | \$5,180.63                      | \$5,180.63             | \$5,180.63             | \$5,180.63             | \$0.00                            |
| <b>SERVICIOS GENERALES</b>  | <b>\$1,107,100.00</b>  | <b>\$1,048,635.58</b>           | <b>\$2,155,735.58</b>  | <b>\$1,594,881.91</b>  | <b>\$1,594,881.91</b>  | <b>\$560,853.67</b>               |
| SERVICIOS BÁSICOS   | \$175,898.00           | \$35,983.78                     | \$211,881.78           | \$210,036.02           | \$210,036.02           | \$1,845.76                        |
| SERVICIOS DE ARRENDAMIENTO  | \$107,664.00           | \$7,345.75                      | \$115,009.75           | \$105,348.83           | \$105,348.83           | \$9,660.92                        |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS            | \$62,200.00            | \$887,069.62                    | \$949,269.62           | \$892,401.43           | \$892,401.43           | \$56,868.19                       |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                              | \$16,800.00            | \$5,884.94                      | \$22,684.94            | \$20,547.00            | \$20,547.00            | \$2,137.94                        |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN          | \$7,200.00             | \$30,684.63                     | \$37,884.63            | \$37,392.63            | \$37,392.63            | \$492.00                          |
| Servicios de traslados y viáticos   | \$37,338.00            | -\$28,262.00                    | \$9,076.00             | \$9,056.00             | \$9,056.00             | \$20.00                           |
| SERVICIOS OFICIALES   | \$0.00                 | \$3,201.00                      | \$3,201.00             | \$2,552.00             | \$2,552.00             | \$649.00                          |
| OTROS SERVICIOS GENERALES   | \$700,000.00           | \$106,727.86                    | \$806,727.86           | \$317,548.00           | \$317,548.00           | \$489,179.86                      |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                              | <b>\$0.00</b>          | <b>\$4,853.00</b>               | <b>\$4,853.00</b>      | <b>\$4,853.00</b>      | <b>\$4,853.00</b>      | <b>\$0.00</b>                     |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                    | \$0.00                 | \$4,853.00                      | \$4,853.00             | \$4,853.00             | \$4,853.00             | \$0.00                            |
| <b>Total del Gasto</b>  | <b>\$27,159,291.02</b> | <b>\$1,322,877.88</b>           | <b>\$28,482,168.90</b> | <b>\$14,030,770.60</b> | <b>\$14,030,770.60</b> | <b>\$14,451,398.30</b>            |