



# SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

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
<b>1000 SERVICIOS PERSONALES</b>	<b>\$468,312,188.00</b>	<b>\$9,853,485.00</b>	<b>\$478,165,673.00</b>	<b>\$374,706,424.81</b>	<b>\$103,459,248.19</b>	<b>\$374,699,224.81</b>	<b>\$7,200.00</b>	<b>\$103,466,448.19</b>	<b>\$374,699,224.81</b>	<b>\$374,699,224.81</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERSONALES</b>	<b>\$172,088,441.36</b>	<b>\$7,383,814.74</b>	<b>\$179,472,256.10</b>	<b>\$169,834,441.46</b>	<b>\$9,637,814.64</b>	<b>\$169,834,441.46</b>	<b>\$0.00</b>	<b>\$9,637,814.64</b>	<b>\$169,834,441.46</b>	<b>\$169,834,441.46</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$169,834,441.36	\$7,383,814.74	\$179,472,256.10	\$169,834,441.46	\$9,637,814.64	\$169,834,441.46	\$0.00	\$9,637,814.64	\$169,834,441.46	\$169,834,441.46	\$0.00
1131 Sueldos base al personal permanente	\$160,486,408.25	-\$377,890.26	\$160,108,517.99	\$157,659,265.46	\$2,449,252.53	\$157,659,265.46	\$0.00	\$2,449,252.53	\$157,659,265.46	\$157,659,265.46	\$0.00
1132 Complemento de sueldo	\$11,602,033.11	\$7,761,705.00	\$19,363,738.11	\$12,175,176.00	\$7,188,562.11	\$12,175,176.00	\$0.00	\$7,188,562.11	\$12,175,176.00	\$12,175,176.00	\$0.00
<b>1200 Remuneraciones al personal de carácter</b>	<b>\$9,387,361.76</b>	<b>\$6,150,840.00</b>	<b>\$15,538,201.76</b>	<b>\$13,703,805.08</b>	<b>\$1,834,396.68</b>	<b>\$13,703,805.08</b>	<b>\$0.00</b>	<b>\$1,834,396.68</b>	<b>\$13,703,805.08</b>	<b>\$13,703,805.08</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$9,387,361.76	\$6,150,840.00	\$15,538,201.76	\$13,703,805.08	\$1,834,396.68	\$13,703,805.08	\$0.00	\$1,834,396.68	\$13,703,805.08	\$13,703,805.08	\$0.00
1212 Honorarios por servicios personales independientes	\$9,387,361.76	\$6,150,840.00	\$15,538,201.76	\$13,703,805.08	\$1,834,396.68	\$13,703,805.08	\$0.00	\$1,834,396.68	\$13,703,805.08	\$13,703,805.08	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$53,898,899.63</b>	<b>-\$1,309,060.00</b>	<b>\$52,589,839.63</b>	<b>\$9,353,458.03</b>	<b>\$43,236,381.60</b>	<b>\$9,353,458.03</b>	<b>\$0.00</b>	<b>\$43,236,381.60</b>	<b>\$9,353,458.03</b>	<b>\$9,353,458.03</b>	<b>\$0.00</b>
1310 Primas por años de servicio efectivos prestados	\$4,331,038.96	\$0.00	\$4,331,038.96	\$3,503,738.33	\$827,300.63	\$3,503,738.33	\$0.00	\$827,300.63	\$3,503,738.33	\$3,503,738.33	\$0.00
1311 Primas por años de servicios efectivos prestados	\$4,331,038.96	\$0.00	\$4,331,038.96	\$3,503,738.33	\$827,300.63	\$3,503,738.33	\$0.00	\$827,300.63	\$3,503,738.33	\$3,503,738.33	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$49,428,636.27	-\$1,453,160.00	\$47,975,476.27	\$5,743,805.76	\$42,231,670.51	\$5,743,805.76	\$0.00	\$42,231,670.51	\$5,743,805.76	\$5,743,805.76	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$8,994,986.32	\$0.00	\$8,994,986.32	\$4,272,846.85	\$4,722,139.47	\$4,272,846.85	\$0.00	\$4,722,139.47	\$4,272,846.85	\$4,272,846.85	\$0.00
1322 Prima dominical	\$61,430.05	\$0.00	\$61,430.05	\$6,336.00	\$55,094.05	\$6,336.00	\$0.00	\$55,094.05	\$6,336.00	\$6,336.00	\$0.00
1323 Gratificación de fin de año	\$40,372,219.90	-\$1,453,160.00	\$38,919,059.90	\$1,464,622.91	\$37,454,436.99	\$1,464,622.91	\$0.00	\$37,454,436.99	\$1,464,622.91	\$1,464,622.91	\$0.00
1330 Horas extraordinarias	\$139,224.40	\$144,100.00	\$283,324.40	\$105,913.94	\$177,410.46	\$105,913.94	\$0.00	\$177,410.46	\$105,913.94	\$105,913.94	\$0.00
1331 Horas extraordinarias	\$0.00	\$144,100.00	\$144,100.00	\$105,913.94	\$38,186.06	\$105,913.94	\$0.00	\$38,186.06	\$105,913.94	\$105,913.94	\$0.00
1332 Pago de días de descanso laborados	\$139,224.40	\$0.00	\$139,224.40	\$0.00	\$139,224.40	\$0.00	\$0.00	\$139,224.40	\$0.00	\$0.00	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$46,596,028.60</b>	<b>\$0.00</b>	<b>\$46,596,028.60</b>	<b>\$43,267,566.15</b>	<b>\$3,328,462.45</b>	<b>\$43,267,566.15</b>	<b>\$0.00</b>	<b>\$3,328,462.45</b>	<b>\$43,267,566.15</b>	<b>\$43,267,566.15</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$20,994,863.54	\$0.00	\$20,994,863.54	\$18,214,524.64	\$2,780,338.90	\$18,214,524.64	\$0.00	\$2,780,338.90	\$18,214,524.64	\$18,214,524.64	\$0.00
1411 Aportaciones de seguridad social	\$20,820,833.04	\$0.00	\$20,820,833.04	\$18,182,124.64	\$2,638,708.40	\$18,182,124.64	\$0.00	\$2,638,708.40	\$18,182,124.64	\$18,182,124.64	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$174,030.50	\$0.00	\$174,030.50	\$32,400.00	\$141,630.50	\$32,400.00	\$0.00	\$141,630.50	\$32,400.00	\$32,400.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$12,703,295.32	\$0.00	\$12,703,295.32	\$12,474,739.38	\$228,555.94	\$12,474,739.38	\$0.00	\$228,555.94	\$12,474,739.38	\$12,474,739.38	\$0.00
1421 Aportaciones a fondos de vivienda	\$12,703,295.32	\$0.00	\$12,703,295.32	\$12,474,739.38	\$228,555.94	\$12,474,739.38	\$0.00	\$228,555.94	\$12,474,739.38	\$12,474,739.38	\$0.00
1430 Aportaciones al sistema para el retiro	\$12,897,869.74	\$0.00	\$12,897,869.74	\$12,578,302.13	\$319,567.61	\$12,578,302.13	\$0.00	\$319,567.61	\$12,578,302.13	\$12,578,302.13	\$0.00
1431 Aportaciones al sistema para el retiro	\$12,897,869.74	\$0.00	\$12,897,869.74	\$12,578,302.13	\$319,567.61	\$12,578,302.13	\$0.00	\$319,567.61	\$12,578,302.13	\$12,578,302.13	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$156,188,044.09</b>	<b>\$10,371,678.29</b>	<b>\$166,559,722.38</b>	<b>\$125,472,794.39</b>	<b>\$41,086,927.99</b>	<b>\$125,465,594.39</b>	<b>\$7,200.00</b>	<b>\$41,094,127.99</b>	<b>\$125,465,594.39</b>	<b>\$125,465,594.39</b>	<b>\$0.00</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$15,406,083.93	\$0.00	\$15,406,083.93	\$1,029,982.55	\$14,376,101.38	\$1,029,982.55	\$0.00	\$14,376,101.38	\$1,029,982.55	\$1,029,982.55	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$15,406,083.93	\$0.00	\$15,406,083.93	\$1,029,982.55	\$14,376,101.38	\$1,029,982.55	\$0.00	\$14,376,101.38	\$1,029,982.55	\$1,029,982.55	\$0.00
1520 Indemnizaciones	\$0.00	\$2,377,890.26	\$2,377,890.26	\$1,735,269.31	\$642,620.95	\$1,735,269.31	\$0.00	\$642,620.95	\$1,735,269.31	\$1,735,269.31	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$0.00	\$2,377,890.26	\$2,377,890.26	\$1,735,269.31	\$642,620.95	\$1,735,269.31	\$0.00	\$642,620.95	\$1,735,269.31	\$1,735,269.31	\$0.00
1530 Prestaciones y haberes de retiro	\$22,675,424.21	-\$4,750,000.00	\$17,925,424.21	\$5,507,561.52	\$12,417,862.69	\$5,507,561.52	\$0.00	\$12,417,862.69	\$5,507,561.52	\$5,507,561.52	\$0.00
1531 Fondo de ahorro (Pensiones)	\$4,723,663.72	\$0.00	\$4,723,663.72	\$4,583,532.78	\$140,130.94	\$4,583,532.78	\$0.00	\$140,130.94	\$4,583,532.78	\$4,583,532.78	\$0.00
1532 Estímulos por años de servicio	\$13,008,982.67	-\$4,750,000.00	\$8,258,982.67	\$831,708.00	\$7,427,274.67	\$831,708.00	\$0.00	\$7,427,274.67	\$831,708.00	\$831,708.00	\$0.00
1533 Liquidación de las prestaciones (jubilación)	\$4,942,777.82	\$0.00	\$4,942,777.82	\$92,320.74	\$4,850,457.08	\$92,320.74	\$0.00	\$4,850,457.08	\$92,320.74	\$92,320.74	\$0.00
1540 Prestaciones contractuales	\$117,327,587.05	\$12,743,788.03	\$130,071,375.08	\$116,550,621.01	\$13,520,754.07	\$116,543,421.01	\$7,200.00	\$13,527,954.07	\$116,543,421.01	\$116,543,421.01	\$0.00
1541 Prestaciones contractuales mensuales	\$76,897,145.81	\$8,743,788.03	\$85,640,933.84	\$77,867,719.93	\$7,773,213.91	\$77,860,519.93	\$7,200.00	\$7,780,413.91	\$77,860,519.93	\$77,860,519.93	\$0.00
1542 Prestaciones contractuales anuales	\$40,430,441.24	\$4,000,000.00	\$44,430,441.24	\$38,682,901.08	\$5,747,540.16	\$38,682,901.08	\$0.00	\$5,747,540.16	\$38,682,901.08	\$38,682,901.08	\$0.00
1590 Otras prestaciones sociales y económicas	\$778,948.90	\$0.00	\$778,948.90	\$649,360.00	\$129,588.90	\$649,360.00	\$0.00	\$129,588.90	\$649,360.00	\$649,360.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$778,948.90	\$0.00	\$778,948.90	\$649,360.00	\$129,588.90	\$649,360.00	\$0.00	\$129,588.90	\$649,360.00	\$649,360.00	\$0.00
<b>1600 PREVISIONES</b>	<b>\$12,743,788.03</b>	<b>-\$12,743,788.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1610 Previsiones de carácter laboral, económica y de	\$12,743,788.03	-\$12,743,788.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1612 Previsión de incremento salarial	\$12,743,788.03	-\$12,743,788.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$17,409,624.53</b>	<b>\$0.00</b>	<b>\$17,409,624.53</b>	<b>\$13,074,359.70</b>	<b>\$4,335,264.83</b>	<b>\$13,074,359.70</b>	<b>\$0.00</b>	<b>\$4,335,264.83</b>	<b>\$13,074,359.70</b>	<b>\$13,074,359.70</b>	<b>\$0.00</b>
1710 Estímulos	\$17,409,624.53	\$0.00	\$17,409,624.53	\$13,074,359.70	\$4,335,264.83	\$13,074,359.70	\$0.00	\$4,335,264.83	\$13,074,359.70	\$13,074,359.70	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad)	\$17,409,624.53	\$0.00	\$17,409,624.53	\$13,074,359.70	\$4,335,264.83	\$13,074,359.70	\$0.00	\$4,335,264.83	\$13,074,359.70	\$13,074,359.70	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$5,405,500.00</b>	<b>\$41,649,904.98</b>	<b>\$47,055,404.98</b>	<b>\$44,505,715.02</b>	<b>\$2,549,689.96</b>	<b>\$43,781,871.98</b>	<b>\$723,843.04</b>	<b>\$3,273,533.00</b>	<b>\$43,053,398.88</b>	<b>\$43,053,398.88</b>	<b>\$728,473.10</b>
<b>2100 Materiales de administración, emisión de documentos, tarjetas de oficiales</b>	<b>\$2,607,700.00</b>	<b>\$2,074,458.95</b>	<b>\$4,682,158.95</b>	<b>\$3,773,146.87</b>	<b>\$909,012.08</b>	<b>\$3,234,697.18</b>	<b>\$538,449.69</b>	<b>\$1,447,461.77</b>	<b>\$3,138,172.25</b>	<b>\$3,138,172.25</b>	<b>\$96,524.93</b>
2110 Materiales, útiles y equipos menores de oficina	\$805,200.00	\$351,331.50	\$1,156,531.50	\$995,401.24	\$161,130.26	\$927,919.23	\$67,482.01	\$228,612.27	\$909,251.53	\$909,251.53	\$18,667.70



# SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para	Comprometido		Presupuesto Sin	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado	No Devengado	Devengar			
2111 Materiales, útiles y equipos menores de oficina	\$805,200.00	\$351,331.50	\$1,156,531.50	\$995,401.24	\$161,130.26	\$927,919.23	\$67,482.01	\$228,612.27	\$909,251.53	\$909,251.53	\$18,667.70
2120 Materiales y útiles de impresión y reproducción	\$5,000.00	\$1,092.10	\$6,092.10	\$1,658.80	\$4,433.30	\$1,658.80	\$0.00	\$4,433.30	\$1,658.80	\$1,658.80	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$5,000.00	\$1,092.10	\$6,092.10	\$1,658.80	\$4,433.30	\$1,658.80	\$0.00	\$4,433.30	\$1,658.80	\$1,658.80	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,200,000.00	\$112,674.16	\$1,312,674.16	\$908,416.71	\$404,257.45	\$568,851.07	\$339,565.64	\$743,823.09	\$548,207.71	\$548,207.71	\$20,643.36
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,200,000.00	\$112,674.16	\$1,312,674.16	\$908,416.71	\$404,257.45	\$568,851.07	\$339,565.64	\$743,823.09	\$548,207.71	\$548,207.71	\$20,643.36
2150 Material impreso e información digital	\$15,000.00	\$26,487.66	\$41,487.66	\$39,154.36	\$2,333.30	\$39,154.36	\$0.00	\$2,333.30	\$39,154.36	\$39,154.36	\$0.00
2151 Material impreso e información digital	\$15,000.00	\$26,487.66	\$41,487.66	\$39,154.36	\$2,333.30	\$39,154.36	\$0.00	\$2,333.30	\$39,154.36	\$39,154.36	\$0.00
2160 Material de limpieza	\$576,500.00	\$1,240,616.64	\$1,817,116.64	\$1,608,780.66	\$208,335.98	\$1,477,378.62	\$131,402.04	\$339,738.02	\$1,420,164.75	\$1,420,164.75	\$57,213.87
2161 Material de limpieza	\$576,500.00	\$1,240,616.64	\$1,817,116.64	\$1,608,780.66	\$208,335.98	\$1,477,378.62	\$131,402.04	\$339,738.02	\$1,420,164.75	\$1,420,164.75	\$57,213.87
2170 Materiales y útiles de enseñanza	\$6,000.00	\$341,946.89	\$347,946.89	\$219,425.10	\$128,521.79	\$219,425.10	\$0.00	\$128,521.79	\$219,425.10	\$219,425.10	\$0.00
2171 Materiales y útiles de enseñanza	\$6,000.00	\$341,946.89	\$347,946.89	\$219,425.10	\$128,521.79	\$219,425.10	\$0.00	\$128,521.79	\$219,425.10	\$219,425.10	\$0.00
2180 Materiales para el registro e identificación de bienes y servicios	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	\$310.00	\$0.00
2181 Materiales para el registro e identificación de bienes y servicios	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	\$310.00	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$794,300.00</b>	<b>\$33,870,065.91</b>	<b>\$34,664,365.91</b>	<b>\$34,185,278.25</b>	<b>\$479,087.66</b>	<b>\$34,175,013.15</b>	<b>\$10,265.10</b>	<b>\$489,352.76</b>	<b>\$34,129,623.35</b>	<b>\$34,129,623.35</b>	<b>\$45,389.80</b>
2210 Productos alimenticios para personas	\$794,300.00	\$32,713,875.64	\$33,508,175.64	\$33,074,354.47	\$433,821.17	\$33,064,089.37	\$10,265.10	\$444,086.27	\$33,018,699.57	\$33,018,699.57	\$45,389.80
2211 Productos alimenticios para personas	\$594,300.00	\$159.36	\$594,459.36	\$547,400.58	\$47,058.78	\$545,034.41	\$2,366.17	\$49,424.95	\$545,034.41	\$545,034.41	\$0.00
2212 Alimentación en eventos oficiales	\$100,000.00	\$41,903.84	\$141,903.84	\$122,126.94	\$19,776.90	\$119,449.44	\$2,677.50	\$22,454.40	\$101,413.64	\$101,413.64	\$18,035.80
2213 Alimentación en programas de capacitación y actividades de extensión	\$100,000.00	\$67,676.73	\$167,676.73	\$87,318.30	\$80,358.43	\$82,096.87	\$5,221.43	\$85,579.86	\$82,096.87	\$82,096.87	\$0.00
2214 Alimentación para Internos	\$0.00	\$32,604,135.71	\$32,604,135.71	\$32,317,508.65	\$286,627.06	\$32,317,508.65	\$0.00	\$286,627.06	\$32,290,154.65	\$32,290,154.65	\$27,354.00
2220 Productos alimenticios para animales	\$0.00	\$15,110.00	\$15,110.00	\$2,150.00	\$12,960.00	\$2,150.00	\$0.00	\$12,960.00	\$2,150.00	\$2,150.00	\$0.00
2221 Productos alimenticios para animales	\$0.00	\$15,110.00	\$15,110.00	\$2,150.00	\$12,960.00	\$2,150.00	\$0.00	\$12,960.00	\$2,150.00	\$2,150.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$1,141,080.27	\$1,141,080.27	\$1,108,773.78	\$32,306.49	\$1,108,773.78	\$0.00	\$32,306.49	\$1,108,773.78	\$1,108,773.78	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$1,141,080.27	\$1,141,080.27	\$1,108,773.78	\$32,306.49	\$1,108,773.78	\$0.00	\$32,306.49	\$1,108,773.78	\$1,108,773.78	\$0.00
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN</b>	<b>\$0.00</b>	<b>\$11,006.25</b>	<b>\$11,006.25</b>	<b>\$4,079.25</b>	<b>\$6,927.00</b>	<b>\$4,079.25</b>	<b>\$0.00</b>	<b>\$6,927.00</b>	<b>\$4,079.25</b>	<b>\$4,079.25</b>	<b>\$0.00</b>
2320 Insumos textiles adquiridos como materia prima	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2321 INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
2370 Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$9,767.00	\$9,767.00	\$2,552.00	\$7,215.00	\$2,552.00	\$0.00	\$7,215.00	\$2,552.00	\$2,552.00	\$0.00
2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$9,767.00	\$9,767.00	\$2,552.00	\$7,215.00	\$2,552.00	\$0.00	\$7,215.00	\$2,552.00	\$2,552.00	\$0.00
2390 Otros productos adquiridos como materia prima	\$0.00	\$889.25	\$889.25	\$1,527.25	-\$638.00	\$1,527.25	\$0.00	-\$638.00	\$1,527.25	\$1,527.25	\$0.00
2391 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$889.25	\$889.25	\$1,527.25	-\$638.00	\$1,527.25	\$0.00	-\$638.00	\$1,527.25	\$1,527.25	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN</b>	<b>\$103,500.00</b>	<b>\$350,533.84</b>	<b>\$454,033.84</b>	<b>\$284,943.43</b>	<b>\$169,090.41</b>	<b>\$284,055.89</b>	<b>\$887.54</b>	<b>\$169,977.95</b>	<b>\$273,615.89</b>	<b>\$273,615.89</b>	<b>\$10,440.00</b>
2430 Cal, yeso y productos de yeso	\$0.00	\$5,797.00	\$5,797.00	\$3,052.23	\$2,744.77	\$3,052.23	\$0.00	\$2,744.77	\$3,052.23	\$3,052.23	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$5,797.00	\$5,797.00	\$3,052.23	\$2,744.77	\$3,052.23	\$0.00	\$2,744.77	\$3,052.23	\$3,052.23	\$0.00
2440 Madera y productos de madera	\$3,000.00	\$0.00	\$3,000.00	\$671.98	\$2,328.02	\$671.98	\$0.00	\$2,328.02	\$671.98	\$671.98	\$0.00
2441 Madera y productos de madera	\$3,000.00	\$0.00	\$3,000.00	\$671.98	\$2,328.02	\$671.98	\$0.00	\$2,328.02	\$671.98	\$671.98	\$0.00
2450 Vidrio y productos de vidrio	\$3,600.00	\$0.00	\$3,600.00	\$165.00	\$3,435.00	\$165.00	\$0.00	\$3,435.00	\$165.00	\$165.00	\$0.00
2451 Vidrio y productos de vidrio	\$3,600.00	\$0.00	\$3,600.00	\$165.00	\$3,435.00	\$165.00	\$0.00	\$3,435.00	\$165.00	\$165.00	\$0.00
2460 Material eléctrico y electrónico	\$26,900.00	\$106,892.61	\$133,792.61	\$49,128.31	\$84,664.30	\$49,128.31	\$0.00	\$84,664.30	\$49,128.31	\$49,128.31	\$0.00
2461 Material eléctrico y electrónico	\$26,900.00	\$106,892.61	\$133,792.61	\$49,128.31	\$84,664.30	\$49,128.31	\$0.00	\$84,664.30	\$49,128.31	\$49,128.31	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$4,505.00	\$4,505.00	\$2,350.49	\$2,154.51	\$2,285.95	\$64.54	\$2,219.05	\$2,285.95	\$2,285.95	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$4,505.00	\$4,505.00	\$2,350.49	\$2,154.51	\$2,285.95	\$64.54	\$2,219.05	\$2,285.95	\$2,285.95	\$0.00
2480 Materiales complementarios	\$35,000.00	\$223,537.83	\$258,537.83	\$199,706.60	\$58,831.23	\$199,706.60	\$0.00	\$58,831.23	\$189,266.60	\$189,266.60	\$10,440.00
2481 Materiales complementarios	\$35,000.00	\$223,537.83	\$258,537.83	\$199,706.60	\$58,831.23	\$199,706.60	\$0.00	\$58,831.23	\$189,266.60	\$189,266.60	\$10,440.00
2490 Otros materiales y artículos de construcción y reparación	\$35,000.00	\$9,801.40	\$44,801.40	\$29,868.82	\$14,932.58	\$29,045.82	\$823.00	\$15,755.58	\$29,045.82	\$29,045.82	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$35,000.00	\$9,801.40	\$44,801.40	\$29,868.82	\$14,932.58	\$29,045.82	\$823.00	\$15,755.58	\$29,045.82	\$29,045.82	\$0.00
<b>2500 Productos químicos, farmacéuticos y de higiene</b>	<b>\$1,500.00</b>	<b>\$3,421,538.90</b>	<b>\$3,423,038.90</b>	<b>\$2,951,998.62</b>	<b>\$471,040.28</b>	<b>\$2,874,985.14</b>	<b>\$77,013.48</b>	<b>\$548,053.76</b>	<b>\$2,392,894.28</b>	<b>\$2,392,894.28</b>	<b>\$482,090.86</b>
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$2,972,834.31	\$2,972,834.31	\$2,584,486.86	\$388,347.45	\$2,515,283.06	\$69,203.80	\$457,551.25	\$2,066,841.10	\$2,066,841.10	\$448,441.96
2531 Medicinas y productos farmacéuticos	\$0.00	\$2,972,834.31	\$2,972,834.31	\$2,584,486.86	\$388,347.45	\$2,515,283.06	\$69,203.80	\$457,551.25	\$2,066,841.10	\$2,066,841.10	\$448,441.96



**SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA  
ESTADO DE SAN LUÍS POTOSÍ**

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido	Presupuesto Sin	Ejercido	Pagado	Cuentas por
					Disponble para Comprometer						
2540 Materiales, accesorios y suministros médicos	\$1,500.00	\$349,240.10	\$350,740.10	\$305,725.79	\$45,014.31	\$303,199.91	\$2,525.88	\$47,540.19	\$269,551.01	\$269,551.01	\$33,648.90
2541 Materiales, accesorios y suministros médicos	\$1,500.00	\$349,240.10	\$350,740.10	\$305,725.79	\$45,014.31	\$303,199.91	\$2,525.88	\$47,540.19	\$269,551.01	\$269,551.01	\$33,648.90
2550 Materiales, accesorios y suministros de laboratorio	\$0.00	\$29,364.00	\$29,364.00	\$25,699.68	\$3,664.32	\$20,415.88	\$5,283.80	\$8,948.12	\$20,415.88	\$20,415.88	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$0.00	\$29,364.00	\$29,364.00	\$25,699.68	\$3,664.32	\$20,415.88	\$5,283.80	\$8,948.12	\$20,415.88	\$20,415.88	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,000.00	\$4,000.00	\$3,777.97	\$222.03	\$3,777.97	\$0.00	\$222.03	\$3,777.97	\$3,777.97	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,000.00	\$4,000.00	\$3,777.97	\$222.03	\$3,777.97	\$0.00	\$222.03	\$3,777.97	\$3,777.97	\$0.00
2590 Otros productos químicos	\$0.00	\$61,100.49	\$61,100.49	\$32,308.32	\$28,792.17	\$32,308.32	\$0.00	\$28,792.17	\$32,308.32	\$32,308.32	\$0.00
2591 Otros productos químicos	\$0.00	\$61,100.49	\$61,100.49	\$32,308.32	\$28,792.17	\$32,308.32	\$0.00	\$28,792.17	\$32,308.32	\$32,308.32	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,800,000.00</b>	<b>\$1,022,422.47</b>	<b>\$2,822,422.47</b>	<b>\$2,700,478.15</b>	<b>\$121,944.32</b>	<b>\$2,657,998.02</b>	<b>\$42,480.13</b>	<b>\$164,424.45</b>	<b>\$2,576,008.93</b>	<b>\$2,576,008.93</b>	<b>\$81,989.09</b>
2610 Combustibles, lubricantes y aditivos	\$1,800,000.00	\$1,022,422.47	\$2,822,422.47	\$2,700,478.15	\$121,944.32	\$2,657,998.02	\$42,480.13	\$164,424.45	\$2,576,008.93	\$2,576,008.93	\$81,989.09
2611 Combustibles, lubricantes y aditivos	\$1,800,000.00	\$1,022,422.47	\$2,822,422.47	\$2,700,478.15	\$121,944.32	\$2,657,998.02	\$42,480.13	\$164,424.45	\$2,576,008.93	\$2,576,008.93	\$81,989.09
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$20,000.00</b>	<b>\$599,112.40</b>	<b>\$619,112.40</b>	<b>\$323,186.94</b>	<b>\$295,925.46</b>	<b>\$272,186.64</b>	<b>\$51,000.30</b>	<b>\$346,925.76</b>	<b>\$272,186.64</b>	<b>\$272,186.64</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$0.00	\$87,914.90	\$87,914.90	\$83,791.90	\$4,123.00	\$83,791.90	\$0.00	\$4,123.00	\$83,791.90	\$83,791.90	\$0.00
2711 Vestuario y uniformes	\$0.00	\$87,914.90	\$87,914.90	\$83,791.90	\$4,123.00	\$83,791.90	\$0.00	\$4,123.00	\$83,791.90	\$83,791.90	\$0.00
2720 Prendas de seguridad y protección personal	\$20,000.00	\$21,300.00	\$41,300.00	\$5,468.47	\$35,831.53	\$5,468.47	\$0.00	\$35,831.53	\$5,468.47	\$5,468.47	\$0.00
2721 Prendas de seguridad y protección personal	\$20,000.00	\$21,300.00	\$41,300.00	\$5,468.47	\$35,831.53	\$5,468.47	\$0.00	\$35,831.53	\$5,468.47	\$5,468.47	\$0.00
2730 Artículos deportivos	\$0.00	\$174,568.00	\$174,568.00	\$24,371.30	\$150,196.70	\$24,371.30	\$0.00	\$150,196.70	\$24,371.30	\$24,371.30	\$0.00
2731 Artículos deportivos	\$0.00	\$174,568.00	\$174,568.00	\$24,371.30	\$150,196.70	\$24,371.30	\$0.00	\$150,196.70	\$24,371.30	\$24,371.30	\$0.00
2740 Productos textiles	\$0.00	\$271,592.50	\$271,592.50	\$167,592.80	\$103,999.70	\$116,592.50	\$51,000.30	\$155,000.00	\$116,592.50	\$116,592.50	\$0.00
2741 Productos textiles	\$0.00	\$271,592.50	\$271,592.50	\$167,592.80	\$103,999.70	\$116,592.50	\$51,000.30	\$155,000.00	\$116,592.50	\$116,592.50	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$43,737.00	\$43,737.00	\$41,962.47	\$1,774.53	\$41,962.47	\$0.00	\$1,774.53	\$41,962.47	\$41,962.47	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$43,737.00	\$43,737.00	\$41,962.47	\$1,774.53	\$41,962.47	\$0.00	\$1,774.53	\$41,962.47	\$41,962.47	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$78,500.00</b>	<b>\$300,766.26</b>	<b>\$379,266.26</b>	<b>\$282,603.51</b>	<b>\$96,662.75</b>	<b>\$278,856.71</b>	<b>\$3,746.80</b>	<b>\$100,409.55</b>	<b>\$266,818.29</b>	<b>\$266,818.29</b>	<b>\$12,038.42</b>
2910 Herramientas menores	\$10,000.00	\$141,025.42	\$151,025.42	\$138,769.64	\$12,255.78	\$138,769.64	\$0.00	\$12,255.78	\$135,425.42	\$135,425.42	\$3,344.22
2911 Herramientas menores	\$10,000.00	\$141,025.42	\$151,025.42	\$138,769.64	\$12,255.78	\$138,769.64	\$0.00	\$12,255.78	\$135,425.42	\$135,425.42	\$3,344.22
2920 Refacciones y accesorios menores de edificios	\$8,500.00	\$26,664.20	\$35,164.20	\$20,076.43	\$15,087.77	\$20,076.43	\$0.00	\$15,087.77	\$20,076.43	\$20,076.43	\$0.00
2921 Refacciones y accesorios menores de edificios	\$8,500.00	\$26,664.20	\$35,164.20	\$20,076.43	\$15,087.77	\$20,076.43	\$0.00	\$15,087.77	\$20,076.43	\$20,076.43	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo de oficina	\$0.00	\$12,250.00	\$12,250.00	\$2,363.50	\$9,886.50	\$2,363.50	\$0.00	\$9,886.50	\$2,363.50	\$2,363.50	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo de oficina	\$0.00	\$12,250.00	\$12,250.00	\$2,363.50	\$9,886.50	\$2,363.50	\$0.00	\$9,886.50	\$2,363.50	\$2,363.50	\$0.00
2940 Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$113,626.64	\$173,626.64	\$118,069.84	\$55,556.80	\$114,323.04	\$3,746.80	\$59,303.60	\$105,628.84	\$105,628.84	\$8,694.20
2941 Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$113,626.64	\$173,626.64	\$118,069.84	\$55,556.80	\$114,323.04	\$3,746.80	\$59,303.60	\$105,628.84	\$105,628.84	\$8,694.20
2960 Refacciones y accesorios menores de equipo de mantenimiento	\$0.00	\$2,400.00	\$2,400.00	\$2,054.02	\$345.98	\$2,054.02	\$0.00	\$345.98	\$2,054.02	\$2,054.02	\$0.00
2961 Refacciones y accesorios menores de equipo de mantenimiento	\$0.00	\$2,400.00	\$2,400.00	\$2,054.02	\$345.98	\$2,054.02	\$0.00	\$345.98	\$2,054.02	\$2,054.02	\$0.00
2970 Refacciones y accesorios menores de equipo de mantenimiento	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2971 Refacciones y accesorios menores de equipo de mantenimiento	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2980 Refacciones y accesorios menores de maquinaria y equipo	\$0.00	\$1,800.00	\$1,800.00	\$1,270.08	\$529.92	\$1,270.08	\$0.00	\$529.92	\$1,270.08	\$1,270.08	\$0.00
2981 Refacciones y accesorios menores de maquinaria y equipo	\$0.00	\$1,800.00	\$1,800.00	\$1,270.08	\$529.92	\$1,270.08	\$0.00	\$529.92	\$1,270.08	\$1,270.08	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$342,907,771.00</b>	<b>\$10,234,239.81</b>	<b>\$353,142,010.81</b>	<b>\$309,416,054.40</b>	<b>\$43,726,541.05</b>	<b>\$261,229,379.26</b>	<b>\$48,186,675.14</b>	<b>\$91,912,631.55</b>	<b>\$260,466,767.68</b>	<b>\$260,467,352.32</b>	<b>\$762,026.94</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$2,318,500.00</b>	<b>\$1,367,000.15</b>	<b>\$3,685,500.15</b>	<b>\$3,289,471.39</b>	<b>\$396,028.76</b>	<b>\$3,145,105.63</b>	<b>\$144,365.76</b>	<b>\$540,394.52</b>	<b>\$3,112,037.63</b>	<b>\$3,112,037.63</b>	<b>\$33,068.00</b>
3110 Energía eléctrica	\$580,000.00	\$958,819.88	\$1,538,819.88	\$1,278,516.39	\$260,303.49	\$1,278,516.39	\$0.00	\$260,303.49	\$1,245,448.39	\$1,245,448.39	\$33,068.00
3111 Energía eléctrica	\$580,000.00	\$760,570.99	\$1,340,570.99	\$1,081,218.00	\$259,352.99	\$1,081,218.00	\$0.00	\$259,352.99	\$1,048,150.00	\$1,048,150.00	\$33,068.00
3112 Pago por Estudios de Factibilidad de Servicio	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$13,920.00	\$13,920.00	\$0.00
3113 Otros Pagos Derivados de la Prestación de Servicio	\$0.00	\$184,328.89	\$184,328.89	\$183,378.39	\$950.50	\$183,378.39	\$0.00	\$950.50	\$183,378.39	\$183,378.39	\$0.00
3120 Gas	\$2,000.00	\$312,140.62	\$314,140.62	\$289,679.16	\$24,461.46	\$289,679.16	\$0.00	\$24,461.46	\$289,679.16	\$289,679.16	\$0.00
3121 GAS	\$2,000.00	\$312,140.62	\$314,140.62	\$289,679.16	\$24,461.46	\$289,679.16	\$0.00	\$24,461.46	\$289,679.16	\$289,679.16	\$0.00
3130 Agua	\$185,000.00	\$177,269.36	\$362,269.36	\$305,635.28	\$56,634.08	\$305,635.28	\$0.00	\$56,634.08	\$305,635.28	\$305,635.28	\$0.00
3131 Agua	\$185,000.00	\$177,269.36	\$362,269.36	\$305,635.28	\$56,634.08	\$305,635.28	\$0.00	\$56,634.08	\$305,635.28	\$305,635.28	\$0.00
3140 Telefonía Tradicional	\$1,335,000.00	-\$123,700.00	\$1,211,300.00	\$1,162,313.20	\$48,986.80	\$1,034,467.44	\$127,845.76	\$176,832.56	\$1,034,467.44	\$1,034,467.44	\$0.00
3141 Telefonía tradicional	\$1,335,000.00	-\$123,700.00	\$1,211,300.00	\$1,162,313.20	\$48,986.80	\$1,034,467.44	\$127,845.76	\$176,832.56	\$1,034,467.44	\$1,034,467.44	\$0.00
3150 Telefonía celular	\$180,000.00	\$20,250.00	\$200,250.00	\$198,000.00	\$2,250.00	\$181,480.00	\$16,520.00	\$18,770.00	\$181,480.00	\$181,480.00	\$0.00



# SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Comprometido		Presupuesto Sin		Cuentas por	
					Disponble para Comprometer	Devengado	No Devengado	Devengar	Ejercido	Pagado	Pagar Deuda
3151 Telefonía celular	\$180,000.00	\$20,250.00	\$200,250.00	\$198,000.00	\$2,250.00	\$181,480.00	\$16,520.00	\$18,770.00	\$181,480.00	\$181,480.00	\$0.00
3180 Servicios postales y telegráficos	\$36,500.00	\$22,220.29	\$58,720.29	\$55,327.36	\$3,392.93	\$55,327.36	\$0.00	\$3,392.93	\$55,327.36	\$55,327.36	\$0.00
3182 Servicios postales	\$36,500.00	\$22,220.29	\$58,720.29	\$55,327.36	\$3,392.93	\$55,327.36	\$0.00	\$3,392.93	\$55,327.36	\$55,327.36	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,060,000.00</b>	<b>\$263,631.59</b>	<b>\$1,323,631.59</b>	<b>\$929,066.67</b>	<b>\$394,564.92</b>	<b>\$898,651.47</b>	<b>\$30,415.20</b>	<b>\$424,980.12</b>	<b>\$883,937.75</b>	<b>\$883,937.75</b>	<b>\$14,713.72</b>
3220 Arrendamiento de edificios	\$850,000.00	\$1,000.00	\$851,000.00	\$542,666.79	\$308,333.21	\$542,666.79	\$0.00	\$308,333.21	\$542,666.79	\$542,666.79	\$0.00
3221 Arrendamiento de edificios	\$850,000.00	\$1,000.00	\$851,000.00	\$542,666.79	\$308,333.21	\$542,666.79	\$0.00	\$308,333.21	\$542,666.79	\$542,666.79	\$0.00
3230 Arrendamiento de mobiliario y equipo de	\$135,000.00	\$190,302.47	\$325,302.47	\$315,370.76	\$9,931.71	\$284,955.56	\$30,415.20	\$40,346.91	\$270,241.84	\$270,241.84	\$14,713.72
3231 Arrendamiento de mobiliario y equipo de	\$135,000.00	\$190,302.47	\$325,302.47	\$315,370.76	\$9,931.71	\$284,955.56	\$30,415.20	\$40,346.91	\$270,241.84	\$270,241.84	\$14,713.72
3290 Otros arrendamientos	\$75,000.00	\$72,329.12	\$147,329.12	\$71,029.12	\$76,300.00	\$71,029.12	\$0.00	\$76,300.00	\$71,029.12	\$71,029.12	\$0.00
3291 Otros arrendamientos	\$75,000.00	\$72,329.12	\$147,329.12	\$71,029.12	\$76,300.00	\$71,029.12	\$0.00	\$76,300.00	\$71,029.12	\$71,029.12	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>	<b>\$706,500.00</b>	<b>\$11,990,084.31</b>	<b>\$12,696,584.31</b>	<b>\$11,830,453.16</b>	<b>\$866,131.15</b>	<b>\$11,762,746.73</b>	<b>\$67,706.43</b>	<b>\$933,837.58</b>	<b>\$11,714,988.48</b>	<b>\$11,714,988.48</b>	<b>\$47,758.25</b>
3310 Servicios legales, de contabilidad, auditoría y	\$0.00	\$9,008,892.00	\$9,008,892.00	\$8,837,924.00	\$170,968.00	\$8,837,924.00	\$0.00	\$170,968.00	\$8,837,924.00	\$8,837,924.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y	\$0.00	\$9,008,892.00	\$9,008,892.00	\$8,837,924.00	\$170,968.00	\$8,837,924.00	\$0.00	\$170,968.00	\$8,837,924.00	\$8,837,924.00	\$0.00
3330 Servicios de consultoría administrativa, procesos,	\$187,000.00	-\$29,663.43	\$157,336.57	\$3,155.20	\$154,181.37	\$3,155.20	\$0.00	\$154,181.37	\$3,155.20	\$3,155.20	\$0.00
3331 Servicios de consultoría administrativa, procesos,	\$187,000.00	-\$29,663.43	\$157,336.57	\$3,155.20	\$154,181.37	\$3,155.20	\$0.00	\$154,181.37	\$3,155.20	\$3,155.20	\$0.00
3340 Servicios de capacitación	\$49,300.00	\$128,039.36	\$177,339.36	\$124,530.66	\$52,808.70	\$124,530.66	\$0.00	\$52,808.70	\$124,530.66	\$124,530.66	\$0.00
3341 Servicios de capacitación	\$49,300.00	\$128,039.36	\$177,339.36	\$124,530.66	\$52,808.70	\$124,530.66	\$0.00	\$52,808.70	\$124,530.66	\$124,530.66	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$366,200.00	\$91,424.56	\$457,624.56	\$407,258.52	\$50,366.04	\$361,844.72	\$45,413.80	\$95,779.84	\$357,949.44	\$357,949.44	\$3,895.28
3361 Servicios de apoyo administrativo, fotocopiado e	\$366,200.00	\$91,424.56	\$457,624.56	\$407,258.52	\$50,366.04	\$361,844.72	\$45,413.80	\$95,779.84	\$357,949.44	\$357,949.44	\$3,895.28
3380 Servicios de vigilancia	\$80,000.00	\$32,223.25	\$112,223.25	\$88,089.89	\$24,133.36	\$65,797.26	\$22,292.63	\$46,425.99	\$62,788.25	\$62,788.25	\$3,009.01
3381 Servicios de vigilancia	\$80,000.00	\$32,223.25	\$112,223.25	\$88,089.89	\$24,133.36	\$65,797.26	\$22,292.63	\$46,425.99	\$62,788.25	\$62,788.25	\$3,009.01
3390 Servicios profesionales, científicos y técnicos	\$24,000.00	\$2,759,168.57	\$2,783,168.57	\$2,369,494.89	\$413,673.68	\$2,369,494.89	\$0.00	\$413,673.68	\$2,328,640.93	\$2,328,640.93	\$40,853.96
3391 Servicios profesionales, científicos y técnicos	\$24,000.00	\$2,759,168.57	\$2,783,168.57	\$2,369,494.89	\$413,673.68	\$2,369,494.89	\$0.00	\$413,673.68	\$2,328,640.93	\$2,328,640.93	\$40,853.96
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$721,000.00</b>	<b>\$11,491.52</b>	<b>\$732,491.52</b>	<b>\$679,207.50</b>	<b>\$53,284.02</b>	<b>\$606,850.37</b>	<b>\$72,357.13</b>	<b>\$125,641.15</b>	<b>\$606,850.37</b>	<b>\$606,850.37</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$16,000.00	\$0.00	\$16,000.00	\$13,473.40	\$2,526.60	\$13,473.40	\$0.00	\$2,526.60	\$13,473.40	\$13,473.40	\$0.00
3411 Servicios financieros y bancarios	\$16,000.00	\$0.00	\$16,000.00	\$13,473.40	\$2,526.60	\$13,473.40	\$0.00	\$2,526.60	\$13,473.40	\$13,473.40	\$0.00
3430 Servicios de recaudación, traslado y custodia de	\$60,000.00	\$15,103.08	\$75,103.08	\$75,103.08	\$0.00	\$75,103.08	\$0.00	\$0.00	\$75,103.08	\$75,103.08	\$0.00
3431 Servicios de recaudación, traslado y custodia de	\$60,000.00	\$15,103.08	\$75,103.08	\$75,103.08	\$0.00	\$75,103.08	\$0.00	\$0.00	\$75,103.08	\$75,103.08	\$0.00
3450 Seguro de bienes patrimoniales	\$555,000.00	-\$66,000.63	\$488,999.37	\$487,251.95	\$1,747.42	\$437,486.92	\$49,765.03	\$51,512.45	\$437,486.92	\$437,486.92	\$0.00
3451 Seguro de bienes patrimoniales	\$555,000.00	-\$66,000.63	\$488,999.37	\$487,251.95	\$1,747.42	\$437,486.92	\$49,765.03	\$51,512.45	\$437,486.92	\$437,486.92	\$0.00
3470 Fletes y maniobras	\$90,000.00	\$62,389.07	\$152,389.07	\$103,379.07	\$49,010.00	\$80,786.97	\$22,592.10	\$71,602.10	\$80,786.97	\$80,786.97	\$0.00
3471 Fletes y maniobras	\$90,000.00	\$62,389.07	\$152,389.07	\$103,379.07	\$49,010.00	\$80,786.97	\$22,592.10	\$71,602.10	\$80,786.97	\$80,786.97	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$4,941,400.00</b>	<b>\$3,584,576.69</b>	<b>\$8,525,976.69</b>	<b>\$7,054,160.46</b>	<b>\$1,471,816.23</b>	<b>\$6,973,564.17</b>	<b>\$80,596.29</b>	<b>\$1,552,412.52</b>	<b>\$6,796,969.95</b>	<b>\$6,796,969.95</b>	<b>\$176,594.22</b>
3510 Conservación y mantenimiento menor de inmuebles	\$1,854,000.00	\$2,144,322.50	\$3,998,322.50	\$3,309,591.40	\$688,731.10	\$3,297,263.40	\$12,328.00	\$701,059.10	\$3,263,234.80	\$3,263,234.80	\$34,028.60
3511 Conservación y mantenimiento menor de inmuebles	\$1,854,000.00	\$2,144,322.50	\$3,998,322.50	\$3,309,591.40	\$688,731.10	\$3,297,263.40	\$12,328.00	\$701,059.10	\$3,263,234.80	\$3,263,234.80	\$34,028.60
3520 Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$123,301.99	\$198,301.99	\$187,474.93	\$10,827.06	\$187,474.93	\$0.00	\$10,827.06	\$181,442.93	\$181,442.93	\$6,032.00
3521 Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$123,301.99	\$198,301.99	\$187,474.93	\$10,827.06	\$187,474.93	\$0.00	\$10,827.06	\$181,442.93	\$181,442.93	\$6,032.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	\$420,052.21	\$1,722,452.21	\$1,557,960.14	\$164,492.07	\$1,545,986.54	\$11,973.60	\$176,465.67	\$1,415,136.92	\$1,415,136.92	\$130,849.62
3551 Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	\$420,052.21	\$1,722,452.21	\$1,557,960.14	\$164,492.07	\$1,545,986.54	\$11,973.60	\$176,465.67	\$1,415,136.92	\$1,415,136.92	\$130,849.62
3570 Instalación, reparación y mantenimiento de maquinaria	\$145,000.00	\$40,808.00	\$185,808.00	\$166,821.92	\$18,986.08	\$136,311.23	\$30,510.69	\$49,496.77	\$136,311.23	\$136,311.23	\$0.00
3571 Instalación, reparación y mantenimiento de	\$145,000.00	\$40,808.00	\$185,808.00	\$166,821.92	\$18,986.08	\$136,311.23	\$30,510.69	\$49,496.77	\$136,311.23	\$136,311.23	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$1,520,000.00	\$788,991.99	\$2,308,991.99	\$1,729,896.07	\$579,095.92	\$1,721,896.07	\$8,000.00	\$587,095.92	\$1,721,896.07	\$1,721,896.07	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$1,520,000.00	\$788,991.99	\$2,308,991.99	\$1,729,896.07	\$579,095.92	\$1,721,896.07	\$8,000.00	\$587,095.92	\$1,721,896.07	\$1,721,896.07	\$0.00
3590 Servicios de jardinería y fumigación	\$45,000.00	\$67,100.00	\$112,100.00	\$102,416.00	\$9,684.00	\$84,632.00	\$17,784.00	\$27,468.00	\$78,948.00	\$78,948.00	\$5,684.00
3591 Servicios de jardinería y fumigación	\$45,000.00	\$67,100.00	\$112,100.00	\$102,416.00	\$9,684.00	\$84,632.00	\$17,784.00	\$27,468.00	\$78,948.00	\$78,948.00	\$5,684.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$530,000.00</b>	<b>\$2,229,299.41</b>	<b>\$2,759,299.41</b>	<b>\$2,641,066.22</b>	<b>\$118,233.19</b>	<b>\$2,515,681.82</b>	<b>\$125,384.40</b>	<b>\$243,617.59</b>	<b>\$2,496,747.14</b>	<b>\$2,496,747.14</b>	<b>\$18,934.68</b>
3610 Difusión por radio, televisión y otros medios de	\$530,000.00	\$2,229,299.41	\$2,759,299.41	\$2,641,066.22	\$118,233.19	\$2,515,681.82	\$125,384.40	\$243,617.59	\$2,496,747.14	\$2,496,747.14	\$18,934.68
3611 Difusión por radio, televisión y otros medios de	\$130,000.00	\$975,309.63	\$1,105,309.63	\$1,067,124.25	\$38,185.38	\$1,053,204.25	\$13,920.00	\$52,105.38	\$1,047,029.57	\$1,047,029.57	\$6,174.68
3612 Informe de gobierno	\$400,000.00	\$46,299.78	\$446,299.78	\$446,299.78	\$0.00	\$446,299.78	\$0.00	\$0.00	\$446,299.78	\$446,299.78	\$0.00
3613 Servicios de impresión y reproducción	\$0.00	\$1,207,690.00	\$1,207,690.00	\$1,127,642.19	\$80,047.81	\$1,016,177.79	\$111,464.40	\$191,512.21	\$1,003,417.79	\$1,003,417.79	\$12,760.00



# SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

## ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para	Comprometido		Presupuesto Sin		Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado	No Devengado	Devengar				
<b>3700 Servicios de traslados y viáticos</b>	<b>\$1,667,000.00</b>	<b>\$1,007,507.63</b>	<b>\$2,674,507.63</b>	<b>\$1,917,220.77</b>	<b>\$757,286.86</b>	<b>\$1,917,075.77</b>	<b>\$145.00</b>	<b>\$757,431.86</b>	<b>\$1,917,075.77</b>	<b>\$1,917,075.77</b>	<b>\$0.00</b>	
3710 Pasajes aéreos	\$84,500.00	\$0.00	\$84,500.00	\$83,580.88	\$919.12	\$83,580.88	\$0.00	\$919.12	\$83,580.88	\$83,580.88	\$0.00	
3711 Pasajes aéreos	\$84,500.00	\$0.00	\$84,500.00	\$83,580.88	\$919.12	\$83,580.88	\$0.00	\$919.12	\$83,580.88	\$83,580.88	\$0.00	
3720 Pasajes terrestres	\$0.00	\$2,000.00	\$2,000.00	\$1,890.00	\$110.00	\$1,890.00	\$0.00	\$110.00	\$1,890.00	\$1,890.00	\$0.00	
3721 Pasajes terrestres	\$0.00	\$2,000.00	\$2,000.00	\$1,890.00	\$110.00	\$1,890.00	\$0.00	\$110.00	\$1,890.00	\$1,890.00	\$0.00	
3740 Autotransporte	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	
3741 Autotransporte	\$0.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	
3750 Viáticos en el país	\$1,581,000.00	\$999,707.63	\$2,580,707.63	\$1,830,779.89	\$749,927.74	\$1,830,779.89	\$0.00	\$749,927.74	\$1,830,779.89	\$1,830,779.89	\$0.00	
3751 Viáticos en el país	\$1,581,000.00	\$999,707.63	\$2,580,707.63	\$1,830,779.89	\$749,927.74	\$1,830,779.89	\$0.00	\$749,927.74	\$1,830,779.89	\$1,830,779.89	\$0.00	
3790 Otros servicios de traslado y hospedaje	\$1,500.00	\$0.00	\$1,500.00	\$970.00	\$530.00	\$825.00	\$145.00	\$675.00	\$825.00	\$825.00	\$0.00	
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,500.00	\$0.00	\$1,500.00	\$970.00	\$530.00	\$825.00	\$145.00	\$675.00	\$825.00	\$825.00	\$0.00	
<b>3800 SERVICIOS OFICIALES</b>	<b>\$14,000.00</b>	<b>\$14,059.14</b>	<b>\$28,059.14</b>	<b>\$19,580.16</b>	<b>\$8,478.98</b>	<b>\$19,580.16</b>	<b>\$0.00</b>	<b>\$8,478.98</b>	<b>\$19,580.16</b>	<b>\$19,580.16</b>	<b>\$0.00</b>	
3850 Gastos de representación	\$14,000.00	\$14,059.14	\$28,059.14	\$19,580.16	\$8,478.98	\$19,580.16	\$0.00	\$8,478.98	\$19,580.16	\$19,580.16	\$0.00	
3851 Gastos de representación	\$14,000.00	\$14,059.14	\$28,059.14	\$19,580.16	\$8,478.98	\$19,580.16	\$0.00	\$8,478.98	\$19,580.16	\$19,580.16	\$0.00	
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$330,949,371.00</b>	<b>-\$10,233,410.63</b>	<b>\$320,715,960.37</b>	<b>\$281,055,828.07</b>	<b>\$39,660,716.94</b>	<b>\$233,390,123.14</b>	<b>\$47,665,704.93</b>	<b>\$87,325,837.23</b>	<b>\$232,918,580.43</b>	<b>\$232,919,165.07</b>	<b>\$470,958.07</b>	
3920 Impuestos y derechos	\$25,306,500.00	\$2,011,167.28	\$27,317,667.28	\$24,230,288.23	\$3,087,379.05	\$24,230,288.23	\$0.00	\$3,087,379.05	\$24,230,288.23	\$24,230,288.23	\$0.00	
3921 Impuestos y derechos	\$40,500.00	\$163,372.81	\$203,872.81	\$156,513.35	\$47,359.46	\$156,513.35	\$0.00	\$47,359.46	\$156,513.35	\$156,513.35	\$0.00	
3922 Otras contribuciones derivadas de una relación	\$25,086,000.00	\$1,802,794.47	\$26,888,794.47	\$23,850,949.88	\$3,037,844.59	\$23,850,949.88	\$0.00	\$3,037,844.59	\$23,850,949.88	\$23,850,949.88	\$0.00	
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$180,000.00	\$45,000.00	\$225,000.00	\$222,825.00	\$2,175.00	\$222,825.00	\$0.00	\$2,175.00	\$222,825.00	\$222,825.00	\$0.00	
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$7,642.00	\$7,642.00	\$7,641.00	\$1.00	\$7,641.00	\$0.00	\$1.00	\$7,641.00	\$7,641.00	\$0.00	
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$7,642.00	\$7,642.00	\$7,641.00	\$1.00	\$7,641.00	\$0.00	\$1.00	\$7,641.00	\$7,641.00	\$0.00	
3960 Otros gastos por responsabilidades	\$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	
3961 Otros gastos por responsabilidades	\$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	
3990 Otros servicios generales	\$305,642,871.00	-\$12,253,219.91	\$293,389,651.09	\$256,817,898.84	\$36,572,336.89	\$209,152,193.91	\$47,665,704.93	\$84,237,457.18	\$208,680,651.20	\$208,681,235.84	\$470,958.07	
3991 Otros servicios generales	\$28,800.00	\$22,000.00	\$50,800.00	\$37,827.70	\$13,556.94	\$37,243.06	\$584.64	\$13,556.94	\$36,658.42	\$37,243.06	\$0.00	
3992 Servicios Asistenciales	\$305,614,071.00	-\$12,275,219.91	\$293,338,851.09	\$256,780,071.14	\$36,558,779.95	\$209,114,950.85	\$47,665,120.29	\$84,223,900.24	\$208,643,992.78	\$208,643,992.78	\$470,958.07	
<b>4000 TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,343,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
4150 Transferencia internas otorgadas a entidades	\$0.00	\$7,343,496.00	\$7,343,496.00	\$0.00	\$7,343,496.00	\$0.00	\$0.00	\$7,343,496.00	\$0.00	\$0.00	\$0.00	
4152 Transferencias corrientes a Organismos Públicos	\$0.00	\$7,343,496.00	\$7,343,496.00	\$0.00	\$7,343,496.00	\$0.00	\$0.00	\$7,343,496.00	\$0.00	\$0.00	\$0.00	
<b>5000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$500,000.00</b>	<b>\$15,880,400.10</b>	<b>\$16,380,400.10</b>	<b>\$14,284,945.65</b>	<b>\$2,095,454.45</b>	<b>\$14,246,080.28</b>	<b>\$38,865.37</b>	<b>\$2,134,319.82</b>	<b>\$14,180,840.47</b>	<b>\$14,180,840.47</b>	<b>\$65,239.81</b>	
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$350,000.00</b>	<b>\$4,024,681.96</b>	<b>\$4,374,681.96</b>	<b>\$3,805,316.28</b>	<b>\$569,365.68</b>	<b>\$3,788,415.08</b>	<b>\$16,901.20</b>	<b>\$586,266.88</b>	<b>\$3,763,683.88</b>	<b>\$3,763,683.88</b>	<b>\$24,731.20</b>	
5110 Muebles de oficina y estantería	\$0.00	\$2,014,070.83	\$2,014,070.83	\$1,973,265.88	\$40,804.95	\$1,973,265.88	\$0.00	\$40,804.95	\$1,966,479.88	\$1,966,479.88	\$6,786.00	
5111 Muebles de oficina y estantería	\$0.00	\$2,014,070.83	\$2,014,070.83	\$1,973,265.88	\$40,804.95	\$1,973,265.88	\$0.00	\$40,804.95	\$1,966,479.88	\$1,966,479.88	\$6,786.00	
5120 Muebles, excepto de oficina y estantería	\$0.00	\$1,102,190.11	\$1,102,190.11	\$1,094,970.33	\$7,219.78	\$1,094,970.33	\$0.00	\$7,219.78	\$1,094,970.33	\$1,094,970.33	\$0.00	
5121 Muebles, excepto de oficina y estantería	\$0.00	\$1,102,190.11	\$1,102,190.11	\$1,094,970.33	\$7,219.78	\$1,094,970.33	\$0.00	\$7,219.78	\$1,094,970.33	\$1,094,970.33	\$0.00	
5150 Equipos de cómputo y de tecnologías de la información	\$350,000.00	\$732,072.45	\$1,082,072.45	\$726,939.35	\$355,133.10	\$710,038.15	\$16,901.20	\$372,034.30	\$692,092.95	\$692,092.95	\$17,945.20	
5151 Equipo de cómputo y de tecnología de la información	\$350,000.00	\$732,072.45	\$1,082,072.45	\$726,939.35	\$355,133.10	\$710,038.15	\$16,901.20	\$372,034.30	\$692,092.95	\$692,092.95	\$17,945.20	
5190 Otro mobiliario y equipo de administración	\$0.00	\$176,348.57	\$176,348.57	\$10,140.72	\$166,207.85	\$10,140.72	\$0.00	\$166,207.85	\$10,140.72	\$10,140.72	\$0.00	
5191 Otros mobiliarios y equipos de administración	\$0.00	\$176,348.57	\$176,348.57	\$10,140.72	\$166,207.85	\$10,140.72	\$0.00	\$166,207.85	\$10,140.72	\$10,140.72	\$0.00	
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y</b>	<b>\$0.00</b>	<b>\$135,890.75</b>	<b>\$135,890.75</b>	<b>\$104,305.08</b>	<b>\$31,585.67</b>	<b>\$87,305.08</b>	<b>\$17,000.00</b>	<b>\$48,585.67</b>	<b>\$87,305.08</b>	<b>\$87,305.08</b>	<b>\$0.00</b>	
5210 Equipos y aparatos audiovisuales	\$0.00	\$77,490.75	\$77,490.75	\$63,272.20	\$14,218.55	\$63,272.20	\$0.00	\$14,218.55	\$63,272.20	\$63,272.20	\$0.00	
5211 Equipos y aparatos audiovisuales	\$0.00	\$77,490.75	\$77,490.75	\$63,272.20	\$14,218.55	\$63,272.20	\$0.00	\$14,218.55	\$63,272.20	\$63,272.20	\$0.00	
5230 Cámaras fotográficas y de video	\$0.00	\$36,800.00	\$36,800.00	\$24,032.88	\$12,767.12	\$24,032.88	\$0.00	\$12,767.12	\$24,032.88	\$24,032.88	\$0.00	
5231 Cámaras fotográficas y de video	\$0.00	\$36,800.00	\$36,800.00	\$24,032.88	\$12,767.12	\$24,032.88	\$0.00	\$12,767.12	\$24,032.88	\$24,032.88	\$0.00	
5290 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$21,600.00	\$21,600.00	\$17,000.00	\$4,600.00	\$0.00	\$17,000.00	\$21,600.00	\$0.00	\$0.00	\$0.00	
5291 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$21,600.00	\$21,600.00	\$17,000.00	\$4,600.00	\$0.00	\$17,000.00	\$21,600.00	\$0.00	\$0.00	\$0.00	
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE</b>	<b>\$0.00</b>	<b>\$5,882,528.26</b>	<b>\$5,882,528.26</b>	<b>\$4,958,185.91</b>	<b>\$924,342.35</b>	<b>\$4,958,185.88</b>	<b>\$0.03</b>	<b>\$924,342.38</b>	<b>\$4,922,585.85</b>	<b>\$4,922,585.85</b>	<b>\$35,600.03</b>	
5310 Equipo médico y de laboratorio	\$0.00	\$5,882,528.26	\$5,882,528.26	\$4,958,185.91	\$924,342.35	\$4,958,185.88	\$0.03	\$924,342.38	\$4,922,585.85	\$4,922,585.85	\$35,600.03	
5311 Equipo médico y de laboratorio	\$0.00	\$5,882,528.26	\$5,882,528.26	\$4,958,185.91	\$924,342.35	\$4,958,185.88	\$0.03	\$924,342.38	\$4,922,585.85	\$4,922,585.85	\$35,600.03	





**SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA  
ESTADO DE SAN LUÍS POTOSÍ**

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2019

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponble para Comprometer			Devengar			
<b>5600 MAQUINARIA, OTROS EQUIPOS Y</b>	<b>\$0.00</b>	<b>\$668,159.05</b>	<b>\$668,159.05</b>	<b>\$287,302.48</b>	<b>\$380,856.57</b>	<b>\$287,302.48</b>	<b>\$0.00</b>	<b>\$380,856.57</b>	<b>\$282,393.90</b>	<b>\$282,393.90</b>	<b>\$4,908.58</b>
5640 Sistemas de aire acondicionado, calefacción y de	\$0.00	\$305,000.00	\$305,000.00	\$241,180.68	\$63,819.32	\$241,180.68	\$0.00	\$63,819.32	\$241,180.68	\$241,180.68	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de	\$0.00	\$305,000.00	\$305,000.00	\$241,180.68	\$63,819.32	\$241,180.68	\$0.00	\$63,819.32	\$241,180.68	\$241,180.68	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$31,709.05	\$31,709.05	\$29,537.82	\$2,171.23	\$29,537.82	\$0.00	\$2,171.23	\$29,537.82	\$29,537.82	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$31,709.05	\$31,709.05	\$29,537.82	\$2,171.23	\$29,537.82	\$0.00	\$2,171.23	\$29,537.82	\$29,537.82	\$0.00
5660 Equipos de generación eléctrica, aparatos y	\$0.00	\$305,850.00	\$305,850.00	\$4,908.58	\$300,941.42	\$4,908.58	\$0.00	\$300,941.42	\$0.00	\$0.00	\$4,908.58
5661 Equipos de generación eléctrica, aparatos y	\$0.00	\$305,850.00	\$305,850.00	\$4,908.58	\$300,941.42	\$4,908.58	\$0.00	\$300,941.42	\$0.00	\$0.00	\$4,908.58
5670 Herramientas y máquinas-herramientas	\$0.00	\$12,600.00	\$12,600.00	\$11,675.40	\$924.60	\$11,675.40	\$0.00	\$924.60	\$11,675.40	\$11,675.40	\$0.00
5671 Herramientas y máquinas-herramienta	\$0.00	\$12,600.00	\$12,600.00	\$11,675.40	\$924.60	\$11,675.40	\$0.00	\$924.60	\$11,675.40	\$11,675.40	\$0.00
5690 Otros equipos	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
5691 OTROS EQUIPOS	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
<b>5800 BIENES INMUEBLES</b>	<b>\$0.00</b>	<b>\$4,914,000.00</b>	<b>\$4,914,000.00</b>	<b>\$4,914,000.00</b>	<b>\$0.00</b>	<b>\$4,914,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,914,000.00</b>	<b>\$4,914,000.00</b>	<b>\$0.00</b>
5820 Viviendas	\$0.00	\$4,914,000.00	\$4,914,000.00	\$4,914,000.00	\$0.00	\$4,914,000.00	\$0.00	\$0.00	\$4,914,000.00	\$4,914,000.00	\$0.00
5821 VIVIENDAS	\$0.00	\$4,914,000.00	\$4,914,000.00	\$4,914,000.00	\$0.00	\$4,914,000.00	\$0.00	\$0.00	\$4,914,000.00	\$4,914,000.00	\$0.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$150,000.00</b>	<b>\$255,140.08</b>	<b>\$405,140.08</b>	<b>\$215,835.90</b>	<b>\$189,304.18</b>	<b>\$210,871.76</b>	<b>\$4,964.14</b>	<b>\$194,268.32</b>	<b>\$210,871.76</b>	<b>\$210,871.76</b>	<b>\$0.00</b>
5910 Software	\$150,000.00	\$255,140.08	\$405,140.08	\$215,835.90	\$189,304.18	\$210,871.76	\$4,964.14	\$194,268.32	\$210,871.76	\$210,871.76	\$0.00
5911 Software	\$150,000.00	\$255,140.08	\$405,140.08	\$215,835.90	\$189,304.18	\$210,871.76	\$4,964.14	\$194,268.32	\$210,871.76	\$210,871.76	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$2,880,463.94</b>	<b>\$2,880,463.94</b>	<b>\$2,787,037.72</b>	<b>\$93,426.22</b>	<b>\$2,787,037.72</b>	<b>\$0.00</b>	<b>\$93,426.22</b>	<b>\$2,787,037.72</b>	<b>\$2,787,037.72</b>	<b>\$0.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO</b>	<b>\$0.00</b>	<b>\$1,271,518.53</b>	<b>\$1,271,518.53</b>	<b>\$1,262,653.73</b>	<b>\$8,864.80</b>	<b>\$1,262,653.73</b>	<b>\$0.00</b>	<b>\$8,864.80</b>	<b>\$1,262,653.73</b>	<b>\$1,262,653.73</b>	<b>\$0.00</b>
6120 Edificación no habitacional	\$0.00	\$1,271,518.53	\$1,271,518.53	\$1,262,653.73	\$8,864.80	\$1,262,653.73	\$0.00	\$8,864.80	\$1,262,653.73	\$1,262,653.73	\$0.00
6122 Construcción y/o Rehabilitación de Escuelas y	\$0.00	\$55,518.53	\$55,518.53	\$46,864.00	\$8,654.53	\$46,864.00	\$0.00	\$8,654.53	\$46,864.00	\$46,864.00	\$0.00
6127 Construcción y/o rehabilitación de infraestructura social	\$0.00	\$1,216,000.00	\$1,216,000.00	\$1,215,789.73	\$210.27	\$1,215,789.73	\$0.00	\$210.27	\$1,215,789.73	\$1,215,789.73	\$0.00
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$1,396,529.17</b>	<b>\$1,396,529.17</b>	<b>\$1,324,719.27</b>	<b>\$71,809.90</b>	<b>\$1,324,719.27</b>	<b>\$0.00</b>	<b>\$71,809.90</b>	<b>\$1,324,719.27</b>	<b>\$1,324,719.27</b>	<b>\$0.00</b>
6220 Edificación no habitacional	\$0.00	\$1,396,529.17	\$1,396,529.17	\$1,324,719.27	\$71,809.90	\$1,324,719.27	\$0.00	\$71,809.90	\$1,324,719.27	\$1,324,719.27	\$0.00
6222 Construcción y/o Rehabilitación de Escuelas y	\$0.00	\$283,968.00	\$283,968.00	\$263,021.65	\$20,946.35	\$263,021.65	\$0.00	\$20,946.35	\$263,021.65	\$263,021.65	\$0.00
6224 Construcción y/o Rehabilitación de Espacios	\$0.00	\$57,000.00	\$57,000.00	\$42,014.33	\$14,985.67	\$42,014.33	\$0.00	\$14,985.67	\$42,014.33	\$42,014.33	\$0.00
6227 Construcción y/o Rehabilitación de Infraestructura	\$0.00	\$1,055,561.17	\$1,055,561.17	\$1,019,683.29	\$35,877.88	\$1,019,683.29	\$0.00	\$35,877.88	\$1,019,683.29	\$1,019,683.29	\$0.00
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE</b>	<b>\$0.00</b>	<b>\$212,416.24</b>	<b>\$212,416.24</b>	<b>\$199,664.72</b>	<b>\$12,751.52</b>	<b>\$199,664.72</b>	<b>\$0.00</b>	<b>\$12,751.52</b>	<b>\$199,664.72</b>	<b>\$199,664.72</b>	<b>\$0.00</b>
6320 Ejecución de proyectos productivos no incluidos en	\$0.00	\$212,416.24	\$212,416.24	\$199,664.72	\$12,751.52	\$199,664.72	\$0.00	\$12,751.52	\$199,664.72	\$199,664.72	\$0.00
6322 Proyectos Productivos y Acciones de Fomento Social	\$0.00	\$212,416.24	\$212,416.24	\$199,664.72	\$12,751.52	\$199,664.72	\$0.00	\$12,751.52	\$199,664.72	\$199,664.72	\$0.00
<b>Total</b>	<b>\$817,125,459.00</b>	<b>\$87,841,989.83</b>	<b>\$904,967,448.83</b>	<b>\$745,700,177.60</b>	<b>\$159,267,855.87</b>	<b>\$696,743,594.05</b>	<b>\$48,956,583.55</b>	<b>\$208,223,854.78</b>	<b>\$695,187,269.56</b>	<b>\$695,187,854.20</b>	<b>\$1,555,739.85</b>