



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Comprometido Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|-------------------------|------------------------------|-------------------------|------------------------|---|------------------------|---------------------------|--------------------------|------------------------|------------------------|-------------------------|
| 1000 SERVICIOS PERSONALES | \$528,524,766.98 | \$8,411,805.00 | \$536,936,571.98 | \$68,636,543.73 | \$468,300,028.25 | \$68,636,543.73 | \$0.00 | \$468,300,028.25 | \$68,467,467.15 | \$68,467,467.15 | \$169,076.58 |
| 1100 REMUNERACIONES AL PERSONAL DE SERVICIOS PERSONALES | \$192,927,676.90 | \$7,820,421.23 | \$200,748,098.13 | \$32,120,467.98 | \$168,627,630.15 | \$32,120,467.98 | \$0.00 | \$168,627,630.15 | \$32,111,072.88 | \$32,111,072.88 | \$9,395.10 |
| 1130 Sueldos base al personal permanente | \$192,927,676.90 | \$7,820,421.23 | \$200,748,098.13 | \$32,120,467.98 | \$168,627,630.15 | \$32,120,467.98 | \$0.00 | \$168,627,630.15 | \$32,111,072.88 | \$32,111,072.88 | \$9,395.10 |
| 1131 Sueldos base al personal permanente | \$181,157,233.07 | -\$575,383.77 | \$180,581,849.30 | \$29,859,503.98 | \$150,722,345.32 | \$29,859,503.98 | \$0.00 | \$150,722,345.32 | \$29,850,108.88 | \$29,850,108.88 | \$9,395.10 |
| 1132 Complemento de sueldo | \$11,770,443.83 | \$8,395,805.00 | \$20,166,248.83 | \$2,260,964.00 | \$17,905,284.83 | \$2,260,964.00 | \$0.00 | \$17,905,284.83 | \$2,260,964.00 | \$2,260,964.00 | \$0.00 |
| 1200 Remuneraciones al personal de carácter honorario | \$15,137,899.79 | \$0.00 | \$15,137,899.79 | \$2,073,905.65 | \$13,063,994.14 | \$2,073,905.65 | \$0.00 | \$13,063,994.14 | \$2,073,905.65 | \$2,073,905.65 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$15,137,899.79 | \$0.00 | \$15,137,899.79 | \$2,073,905.65 | \$13,063,994.14 | \$2,073,905.65 | \$0.00 | \$13,063,994.14 | \$2,073,905.65 | \$2,073,905.65 | \$0.00 |
| 1212 Honorarios por servicios personales independientes | \$15,137,899.79 | \$0.00 | \$15,137,899.79 | \$2,073,905.65 | \$13,063,994.14 | \$2,073,905.65 | \$0.00 | \$13,063,994.14 | \$2,073,905.65 | \$2,073,905.65 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$48,122,172.85 | \$16,000.00 | \$48,138,172.85 | \$1,012,067.95 | \$47,126,104.90 | \$1,012,067.95 | \$0.00 | \$47,126,104.90 | \$990,737.39 | \$990,737.39 | \$21,330.56 |
| 1310 Primas por años de servicio efectivos prestados | \$4,034,523.50 | \$0.00 | \$4,034,523.50 | \$685,235.00 | \$3,349,288.50 | \$685,235.00 | \$0.00 | \$3,349,288.50 | \$685,235.00 | \$685,235.00 | \$0.00 |
| 1311 Primas por años de servicios efectivos prestados | \$4,034,523.50 | \$0.00 | \$4,034,523.50 | \$685,235.00 | \$3,349,288.50 | \$685,235.00 | \$0.00 | \$3,349,288.50 | \$685,235.00 | \$685,235.00 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$44,087,649.35 | \$0.00 | \$44,087,649.35 | \$326,832.95 | \$43,760,816.40 | \$326,832.95 | \$0.00 | \$43,760,816.40 | \$305,502.39 | \$305,502.39 | \$21,330.56 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de año | \$9,370,460.43 | \$0.00 | \$9,370,460.43 | \$14,497.43 | \$9,355,963.00 | \$14,497.43 | \$0.00 | \$9,355,963.00 | \$4,441.93 | \$4,441.93 | \$10,055.50 |
| 1322 Prima dominical | \$7,257.60 | \$0.00 | \$7,257.60 | \$1,152.00 | \$6,105.60 | \$1,152.00 | \$0.00 | \$6,105.60 | \$1,152.00 | \$1,152.00 | \$0.00 |
| 1323 Gratificación de fin de año | \$34,709,931.32 | \$0.00 | \$34,709,931.32 | \$311,183.52 | \$34,398,747.80 | \$311,183.52 | \$0.00 | \$34,398,747.80 | \$299,908.46 | \$299,908.46 | \$11,275.06 |
| 1330 Horas extraordinarias | \$0.00 | \$16,000.00 | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1331 Horas extraordinarias | \$0.00 | \$16,000.00 | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$54,849,528.83 | \$0.00 | \$54,849,528.83 | \$2,632,040.12 | \$52,217,488.71 | \$2,632,040.12 | \$0.00 | \$52,217,488.71 | \$2,632,040.12 | \$2,632,040.12 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$23,249,759.84 | \$0.00 | \$23,249,759.84 | \$2,153,245.85 | \$21,096,513.99 | \$2,153,245.85 | \$0.00 | \$21,096,513.99 | \$2,153,245.85 | \$2,153,245.85 | \$0.00 |
| 1411 Aportaciones de seguridad social | \$23,215,109.84 | \$0.00 | \$23,215,109.84 | \$2,132,645.85 | \$21,082,463.99 | \$2,132,645.85 | \$0.00 | \$21,082,463.99 | \$2,132,645.85 | \$2,132,645.85 | \$0.00 |
| 1412 Servicios de Estancia de Bienestar Infantil | \$34,650.00 | \$0.00 | \$34,650.00 | \$20,600.00 | \$14,050.00 | \$20,600.00 | \$0.00 | \$14,050.00 | \$20,600.00 | \$20,600.00 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$15,519,246.05 | \$0.00 | \$15,519,246.05 | \$478,794.27 | \$15,040,451.78 | \$478,794.27 | \$0.00 | \$15,040,451.78 | \$478,794.27 | \$478,794.27 | \$0.00 |
| 1421 Aportaciones a fondos de vivienda | \$15,519,246.05 | \$0.00 | \$15,519,246.05 | \$478,794.27 | \$15,040,451.78 | \$478,794.27 | \$0.00 | \$15,040,451.78 | \$478,794.27 | \$478,794.27 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$16,080,522.94 | \$0.00 | \$16,080,522.94 | \$0.00 | \$16,080,522.94 | \$0.00 | \$0.00 | \$16,080,522.94 | \$0.00 | \$0.00 | \$0.00 |
| 1431 Aportaciones al sistema para el retiro | \$16,080,522.94 | \$0.00 | \$16,080,522.94 | \$0.00 | \$16,080,522.94 | \$0.00 | \$0.00 | \$16,080,522.94 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$196,544,925.51 | \$575,383.77 | \$197,120,309.28 | \$28,930,573.51 | \$168,189,735.77 | \$28,930,573.51 | \$0.00 | \$168,189,735.77 | \$28,792,222.59 | \$28,792,222.59 | \$138,350.92 |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo | \$11,515,681.88 | \$0.00 | \$11,515,681.88 | \$186,172.91 | \$11,329,508.97 | \$186,172.91 | \$0.00 | \$11,329,508.97 | \$186,172.91 | \$186,172.91 | \$0.00 |
| 1511 Fondo de ahorro/ Apoyo económico para el ahorro | \$11,515,681.88 | \$0.00 | \$11,515,681.88 | \$186,172.91 | \$11,329,508.97 | \$186,172.91 | \$0.00 | \$11,329,508.97 | \$186,172.91 | \$186,172.91 | \$0.00 |
| 1520 Indemnizaciones | \$1,824,214.84 | \$575,383.77 | \$2,399,598.61 | \$1,149,504.91 | \$1,250,093.70 | \$1,149,504.91 | \$0.00 | \$1,250,093.70 | \$1,149,504.91 | \$1,149,504.91 | \$0.00 |
| 1521 Indemnizaciones y liquidaciones por retiro y haberes | \$1,824,214.84 | \$575,383.77 | \$2,399,598.61 | \$1,149,504.91 | \$1,250,093.70 | \$1,149,504.91 | \$0.00 | \$1,250,093.70 | \$1,149,504.91 | \$1,149,504.91 | \$0.00 |
| 1530 Prestaciones y haberes de retiro | \$6,246,966.34 | \$0.00 | \$6,246,966.34 | \$891,632.54 | \$5,355,333.80 | \$891,632.54 | \$0.00 | \$5,355,333.80 | \$891,632.54 | \$891,632.54 | \$0.00 |
| 1531 Fondo de ahorro (Pensiones) | \$5,276,736.16 | \$0.00 | \$5,276,736.16 | \$663,165.75 | \$4,613,570.41 | \$663,165.75 | \$0.00 | \$4,613,570.41 | \$663,165.75 | \$663,165.75 | \$0.00 |
| 1532 Estímulos por años de servicio | \$873,293.40 | \$0.00 | \$873,293.40 | \$0.00 | \$873,293.40 | \$0.00 | \$0.00 | \$873,293.40 | \$0.00 | \$0.00 | \$0.00 |
| 1533 Liquidación de las prestaciones (jubilación) | \$96,936.78 | \$0.00 | \$96,936.78 | \$76,700.31 | \$20,236.47 | \$76,700.31 | \$0.00 | \$20,236.47 | \$76,700.31 | \$76,700.31 | \$0.00 |
| 1534 Pago de Marcha | \$0.00 | \$0.00 | \$0.00 | \$151,766.48 | -\$151,766.48 | \$151,766.48 | \$0.00 | -\$151,766.48 | \$151,766.48 | \$151,766.48 | \$0.00 |
| 1540 Prestaciones contractuales | \$176,250,924.20 | \$0.00 | \$176,250,924.20 | \$26,426,653.15 | \$149,824,271.05 | \$26,426,653.15 | \$0.00 | \$149,824,271.05 | \$26,288,302.23 | \$26,288,302.23 | \$138,350.92 |
| 1541 Prestaciones contractuales mensuales | \$89,935,075.26 | \$0.00 | \$89,935,075.26 | \$15,104,133.23 | \$74,830,942.03 | \$15,104,133.23 | \$0.00 | \$74,830,942.03 | \$14,994,383.23 | \$14,994,383.23 | \$109,750.00 |
| 1542 Prestaciones contractuales anuales | \$86,315,848.94 | \$0.00 | \$86,315,848.94 | \$11,322,519.92 | \$74,993,329.02 | \$11,322,519.92 | \$0.00 | \$74,993,329.02 | \$11,293,919.00 | \$11,293,919.00 | \$28,600.92 |
| 1590 Otras prestaciones sociales y económicas | \$707,138.25 | \$0.00 | \$707,138.25 | \$276,610.00 | \$430,528.25 | \$276,610.00 | \$0.00 | \$430,528.25 | \$276,610.00 | \$276,610.00 | \$0.00 |
| 1592 Otras Prestaciones por Apoyos, Eventos y Festejos | \$707,138.25 | \$0.00 | \$707,138.25 | \$276,610.00 | \$430,528.25 | \$276,610.00 | \$0.00 | \$430,528.25 | \$276,610.00 | \$276,610.00 | \$0.00 |
| 1600 PREVISIONES | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$0.00 |
| 1610 Previsiones de carácter laboral, económica y de retiro | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$0.00 |
| 1612 Previsión de incremento salarial | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$6,704,646.78 | \$0.00 | \$0.00 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$14,237,916.32 | \$0.00 | \$14,237,916.32 | \$1,867,488.52 | \$12,370,427.80 | \$1,867,488.52 | \$0.00 | \$12,370,427.80 | \$1,867,488.52 | \$1,867,488.52 | \$0.00 |
| 1710 Estímulos | \$14,237,916.32 | \$0.00 | \$14,237,916.32 | \$1,867,488.52 | \$12,370,427.80 | \$1,867,488.52 | \$0.00 | \$12,370,427.80 | \$1,867,488.52 | \$1,867,488.52 | \$0.00 |
| 1711 Estímulos (puntualidad, profesionalización, antigüedad y otros) | \$14,237,916.32 | \$0.00 | \$14,237,916.32 | \$1,867,488.52 | \$12,370,427.80 | \$1,867,488.52 | \$0.00 | \$12,370,427.80 | \$1,867,488.52 | \$1,867,488.52 | \$0.00 |
| 2000 MATERIALES Y SUMINISTRO | \$5,766,800.00 | -\$3,541,676.00 | \$2,225,124.00 | \$532,641.57 | \$1,692,482.43 | \$378,732.26 | \$153,909.31 | \$1,846,391.74 | \$338,200.54 | \$338,200.54 | \$40,531.72 |
| 2100 Materiales de administración, emisión de documentos, impresiones, etc. | \$2,575,000.00 | -\$1,510,440.00 | \$1,064,560.00 | \$1,913.90 | \$1,062,646.10 | \$1,913.90 | \$0.00 | \$1,062,646.10 | \$1,913.90 | \$1,913.90 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$793,300.00 | -\$430,702.00 | \$362,598.00 | \$1,913.90 | \$360,684.10 | \$1,913.90 | \$0.00 | \$360,684.10 | \$1,913.90 | \$1,913.90 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$793,300.00 | -\$430,702.00 | \$362,598.00 | \$1,913.90 | \$360,684.10 | \$1,913.90 | \$0.00 | \$360,684.10 | \$1,913.90 | \$1,913.90 | \$0.00 |
| 2120 Materiales y útiles de impresión y reproducción | \$1,200.00 | -\$1,000.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$1,200.00 | -\$1,000.00 | \$200.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$1,200,000.00 | -\$792,548.00 | \$407,452.00 | \$0.00 | \$407,452.00 | \$0.00 | \$0.00 | \$407,452.00 | \$0.00 | \$0.00 | \$0.00 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$1,200,000.00 | -\$792,548.00 | \$407,452.00 | \$0.00 | \$407,452.00 | \$0.00 | \$0.00 | \$407,452.00 | \$0.00 | \$0.00 | \$0.00 |
| 2150 Material impreso e información digital | \$10,000.00 | -\$8,334.00 | \$1,666.00 | \$0.00 | \$1,666.00 | \$0.00 | \$0.00 | \$1,666.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 Material impreso e información digital | \$10,000.00 | -\$8,334.00 | \$1,666.00 | \$0.00 | \$1,666.00 | \$0.00 | \$0.00 | \$1,666.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 Material de limpieza | \$560,500.00 | -\$368,686.00 | \$191,814.00 | \$0.00 | \$191,814.00 | \$0.00 | \$0.00 | \$191,814.00 | \$0.00 | \$0.00 | \$0.00 |
| 2161 Material de limpieza | \$560,500.00 | -\$368,686.00 | \$191,814.00 | \$0.00 | \$191,814.00 | \$0.00 | \$0.00 | \$191,814.00 | \$0.00 | \$0.00 | \$0.00 |
| 2170 Materiales y útiles de enseñanza | \$10,000.00 | \$90,830.00 | \$100,830.00 | \$0.00 | \$100,830.00 | \$0.00 | \$0.00 | \$100,830.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 Materiales y útiles de enseñanza | \$10,000.00 | \$90,830.00 | \$100,830.00 | \$0.00 | \$100,830.00 | \$0.00 | \$0.00 | \$100,830.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$799,600.00 | -\$576,684.00 | \$222,916.00 | \$18,633.47 | \$204,282.53 | \$18,633.47 | \$0.00 | \$204,282.53 | | | |



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Comprometido Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|-------------------------|------------------------------|-------------------------|-----------------------|---|------------------------|---------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| 2213 Alimentación en programas de capacitación y | \$78,000.00 | -\$65,000.00 | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2230 Utensilios para el servicio de alimentación | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 Utensilios para el servicio de alimentación | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2300 MATERIAS PRIMAS Y MATERIALES DE | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2320 Insumos textiles adquiridos como materia prima | \$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 |
| 2321 INSUMOS TEXTILES ADQUIRIDOS COMO | \$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 |
| 2350 Productos químicos, farmacéuticos y de laboratorio | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2351 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2370 Productos de cuero, piel, plástico y hule adquiridos | \$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 |
| 2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE | \$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 |
| 2400 MATERIALES Y ARTICULOS DE CONSTRUCCIÓN | \$84,500.00 | -\$20,868.00 | \$63,632.00 | \$3,568.06 | \$60,063.94 | \$3,568.06 | \$0.00 | \$60,063.94 | \$3,568.06 | \$3,568.06 | \$0.00 |
| 2430 Cal, yeso y productos de yeso | \$0.00 | \$3,048.00 | \$3,048.00 | \$0.00 | \$3,048.00 | \$0.00 | \$0.00 | \$3,048.00 | \$0.00 | \$0.00 | \$0.00 |
| 2431 Cal, yeso y productos de yeso | \$0.00 | \$3,048.00 | \$3,048.00 | \$0.00 | \$3,048.00 | \$0.00 | \$0.00 | \$3,048.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$22,500.00 | \$14,724.00 | \$37,224.00 | \$268.07 | \$36,955.93 | \$268.07 | \$0.00 | \$36,955.93 | \$268.07 | \$268.07 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$22,500.00 | \$14,724.00 | \$37,224.00 | \$268.07 | \$36,955.93 | \$268.07 | \$0.00 | \$36,955.93 | \$268.07 | \$268.07 | \$0.00 |
| 2470 Artículos metálicos para la construcción | \$0.00 | \$2,280.00 | \$2,280.00 | \$0.00 | \$2,280.00 | \$0.00 | \$0.00 | \$2,280.00 | \$0.00 | \$0.00 | \$0.00 |
| 2471 Artículos metálicos para la construcción | \$0.00 | \$2,280.00 | \$2,280.00 | \$0.00 | \$2,280.00 | \$0.00 | \$0.00 | \$2,280.00 | \$0.00 | \$0.00 | \$0.00 |
| 2480 Materiales complementarios | \$37,000.00 | -\$25,734.00 | \$11,266.00 | \$0.00 | \$11,266.00 | \$0.00 | \$0.00 | \$11,266.00 | \$0.00 | \$0.00 | \$0.00 |
| 2481 Materiales complementarios | \$37,000.00 | -\$25,734.00 | \$11,266.00 | \$0.00 | \$11,266.00 | \$0.00 | \$0.00 | \$11,266.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 Otros materiales y artículos de construcción y | \$25,000.00 | -\$15,186.00 | \$9,814.00 | \$3,299.99 | \$6,514.01 | \$3,299.99 | \$0.00 | \$6,514.01 | \$3,299.99 | \$3,299.99 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y | \$25,000.00 | -\$15,186.00 | \$9,814.00 | \$3,299.99 | \$6,514.01 | \$3,299.99 | \$0.00 | \$6,514.01 | \$3,299.99 | \$3,299.99 | \$0.00 |
| 2500 Productos químicos, farmacéuticos y de | \$0.00 | \$274,412.00 | \$274,412.00 | \$0.00 | \$274,412.00 | \$0.00 | \$0.00 | \$274,412.00 | \$0.00 | \$0.00 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$0.00 | \$12,900.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$0.00 | \$12,900.00 | \$12,900.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$12,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 Materiales, accesorios y suministros médicos | \$0.00 | \$175,148.00 | \$175,148.00 | \$0.00 | \$175,148.00 | \$0.00 | \$0.00 | \$175,148.00 | \$0.00 | \$0.00 | \$0.00 |
| 2541 Materiales, accesorios y suministros médicos | \$0.00 | \$175,148.00 | \$175,148.00 | \$0.00 | \$175,148.00 | \$0.00 | \$0.00 | \$175,148.00 | \$0.00 | \$0.00 | \$0.00 |
| 2550 Materiales, accesorios y suministros de laboratorio | \$0.00 | \$25,692.00 | \$25,692.00 | \$0.00 | \$25,692.00 | \$0.00 | \$0.00 | \$25,692.00 | \$0.00 | \$0.00 | \$0.00 |
| 2551 Materiales, accesorios y suministros de laboratorio | \$0.00 | \$25,692.00 | \$25,692.00 | \$0.00 | \$25,692.00 | \$0.00 | \$0.00 | \$25,692.00 | \$0.00 | \$0.00 | \$0.00 |
| 2560 Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$3,768.00 | \$3,768.00 | \$0.00 | \$3,768.00 | \$0.00 | \$0.00 | \$3,768.00 | \$0.00 | \$0.00 | \$0.00 |
| 2561 Fibras sintéticas, hules, plásticos y derivados | \$0.00 | \$3,768.00 | \$3,768.00 | \$0.00 | \$3,768.00 | \$0.00 | \$0.00 | \$3,768.00 | \$0.00 | \$0.00 | \$0.00 |
| 2590 Otros productos químicos | \$0.00 | \$56,904.00 | \$56,904.00 | \$0.00 | \$56,904.00 | \$0.00 | \$0.00 | \$56,904.00 | \$0.00 | \$0.00 | \$0.00 |
| 2591 Otros productos químicos | \$0.00 | \$56,904.00 | \$56,904.00 | \$0.00 | \$56,904.00 | \$0.00 | \$0.00 | \$56,904.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$2,190,000.00 | -\$1,701,700.00 | \$488,300.00 | \$508,105.18 | -\$19,805.18 | \$354,195.87 | \$153,909.31 | \$134,104.13 | \$313,664.15 | \$313,664.15 | \$40,531.72 |
| 2610 Combustibles, lubricantes y aditivos | \$2,190,000.00 | -\$1,701,700.00 | \$488,300.00 | \$508,105.18 | -\$19,805.18 | \$354,195.87 | \$153,909.31 | \$134,104.13 | \$313,664.15 | \$313,664.15 | \$40,531.72 |
| 2611 Combustibles, lubricantes y aditivos | \$2,190,000.00 | -\$1,701,700.00 | \$488,300.00 | \$508,105.18 | -\$19,805.18 | \$354,195.87 | \$153,909.31 | \$134,104.13 | \$313,664.15 | \$313,664.15 | \$40,531.72 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE | \$2,500.00 | \$56,392.00 | \$58,892.00 | \$0.00 | \$58,892.00 | \$0.00 | \$0.00 | \$58,892.00 | \$0.00 | \$0.00 | \$0.00 |
| 2720 Prendas de seguridad y protección personal | \$2,500.00 | \$15,016.00 | \$17,516.00 | \$0.00 | \$17,516.00 | \$0.00 | \$0.00 | \$17,516.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 Prendas de seguridad y protección personal | \$2,500.00 | \$15,016.00 | \$17,516.00 | \$0.00 | \$17,516.00 | \$0.00 | \$0.00 | \$17,516.00 | \$0.00 | \$0.00 | \$0.00 |
| 2750 Blancos y otros productos textiles,excepto prendas de | \$0.00 | \$41,376.00 | \$41,376.00 | \$0.00 | \$41,376.00 | \$0.00 | \$0.00 | \$41,376.00 | \$0.00 | \$0.00 | \$0.00 |
| 2751 Blancos y otros productos textiles, excepto prendas de | \$0.00 | \$41,376.00 | \$41,376.00 | \$0.00 | \$41,376.00 | \$0.00 | \$0.00 | \$41,376.00 | \$0.00 | \$0.00 | \$0.00 |
| 2800 Materiales y suministro para seguridad | \$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 |
| 2830 Prendas de protección para seguridad pública y | \$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 |
| 2831 Prendas de protección para seguridad pública y | \$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 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS | \$115,200.00 | -\$73,788.00 | \$41,412.00 | \$420.96 | \$40,991.04 | \$420.96 | \$0.00 | \$40,991.04 | \$420.96 | \$420.96 | \$0.00 |
| 2910 Herramientas menores | \$3,200.00 | \$5,612.00 | \$8,812.00 | \$254.59 | \$8,557.41 | \$254.59 | \$0.00 | \$8,557.41 | \$254.59 | \$254.59 | \$0.00 |
| 2911 Herramientas menores | \$3,200.00 | \$5,612.00 | \$8,812.00 | \$254.59 | \$8,557.41 | \$254.59 | \$0.00 | \$8,557.41 | \$254.59 | \$254.59 | \$0.00 |
| 2920 Refacciones y accesorios menores de edificios | \$12,000.00 | -\$4,000.00 | \$8,000.00 | \$166.37 | \$7,833.63 | \$166.37 | \$0.00 | \$7,833.63 | \$166.37 | \$166.37 | \$0.00 |
| 2921 Refacciones y accesorios menores de edificios | \$12,000.00 | -\$4,000.00 | \$8,000.00 | \$166.37 | \$7,833.63 | \$166.37 | \$0.00 | \$7,833.63 | \$166.37 | \$166.37 | \$0.00 |
| 2930 Refacciones y accesorios menores de mobiliario y | \$0.00 | \$2,940.00 | \$2,940.00 | \$0.00 | \$2,940.00 | \$0.00 | \$0.00 | \$2,940.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 Refacciones y accesorios menores de mobiliario y | \$0.00 | \$2,940.00 | \$2,940.00 | \$0.00 | \$2,940.00 | \$0.00 | \$0.00 | \$2,940.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 Refacciones y accesorios menores de equipo de | \$100,000.00 | -\$81,654.00 | \$18,346.00 | \$0.00 | \$18,346.00 | \$0.00 | \$0.00 | \$18,346.00 | \$0.00 | \$0.00 | \$0.00 |
| 2941 Refacciones y accesorios menores de equipo de | \$100,000.00 | -\$81,654.00 | \$18,346.00 | \$0.00 | \$18,346.00 | \$0.00 | \$0.00 | \$18,346.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 Refacciones y accesorios menores de equipo de | \$0.00 | \$2,054.00 | \$2,054.00 | \$0.00 | \$2,054.00 | \$0.00 | \$0.00 | \$2,054.00 | \$0.00 | \$0.00 | \$0.00 |
| 2961 Refacciones y accesorios menores de equipo de | \$0.00 | \$2,054.00 | \$2,054.00 | \$0.00 | \$2,054.00 | \$0.00 | \$0.00 | \$2,054.00 | \$0.00 | \$0.00 | \$0.00 |
| 2980 Refacciones y accesorios menores de maquinaria y | \$0.00 | \$1,260.00 | \$1,260.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$0.00 |
| 2981 Refacciones y accesorios menores de maquinaria y | \$0.00 | \$1,260.00 | \$1,260.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$356,933,902.00 | \$31,081,184.95 | \$388,015,086.95 | \$1,821,853.01 | \$386,193,233.94 | \$1,734,378.52 | \$87,474.49 | \$386,280,708.43 | \$1,472,067.58 | \$1,472,067.58 | \$262,310.94 |
| 3100 SERVICIOS BÁSICOS | \$2,103,000.00 | -\$830,505.00 | \$1,272,495.00 | \$434,473.04 | \$838,021.96 | \$400,233.98 | \$34,239.06 | \$872,261.02 | \$400,233.98 | \$400,233.98 | \$0.00 |
| 3110 Energía eléctrica | \$525,000.00 | \$62,340.00 | \$587,340.00 | \$150,847.00 | \$436,493.00 | \$150,847.00 | \$0.00 | \$436,493.00 | \$150,847.00 | \$150,847.00 | \$0.00 |
| 3111 Energía eléctrica | \$525,000.00 | \$62,340.00 | \$587,340.00 | \$150,847.00 | \$436,493.00 | \$150,847.00 | \$0.00 | \$436,493.00 | \$150,847.00 | \$150,847.00 | \$0.00 |
| 3120 Gas | \$0.00 | \$286,773.00 | \$286,773.00 | \$0.00 | \$286,773.00 | \$0.00 | \$0.00 | \$286,773.00 | \$0.00 | \$0.00 | \$0.00 |
| 3121 GAS | \$0.00 | \$286,773.00 | \$286,773.00 | \$0.00 | \$286,773.00 | \$0.00 | \$0.00 | \$286,773.00 | \$0.00 | \$0.00 | \$0.00 |
| 3130 Agua | \$195,000.00 | -\$46,580.00 | \$148,420.00 | \$40,706.45 | \$107,713.55 | \$40,706.45 | \$0.00 | \$107,713.55 | \$40,706.45 | \$40,706.45 | \$0.00 |
| 3131 Agua | \$195,000.00 | -\$46,580.00 | \$148,420.00 | \$40,706.45 | \$107,713.55 | \$40,706.45 | \$0.00 | \$107,713.55 | \$40,706.45 | \$40,706.45 | \$0.00 |
| 3140 Telefonía Tradicional | \$1,150,000.00 | -\$958,334.00 | \$191,666.00 | \$191,666.00 | \$0.00 | \$190,758.94 | \$907.06 | \$907.06 | \$190,758.94 | \$190,758.94 | \$0.00 |



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto | Comprometido | No Devengado | Presupuesto Sin | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-------------------------|---------------------------------|-------------------------|------------------------|--------------------------------|------------------------|---------------------|-------------------------|------------------------|------------------------|----------------------------|
| | | | | | Disponible para Comprometer | | | Devengado | | | |
| 3990 Otros servicios generales | \$345,206,402.00 | \$38,862,160.95 | \$384,068,562.95 | \$232,532.90 | \$383,836,030.05 | \$232,532.90 | \$0.00 | \$383,836,030.05 | \$232,532.90 | \$232,532.90 | \$0.00 |
| 3991 Otros servicios generales | \$21,000.00 | -\$17,500.00 | \$3,500.00 | \$3,200.90 | \$299.10 | \$3,200.90 | \$0.00 | \$299.10 | \$3,200.90 | \$3,200.90 | \$0.00 |
| 3992 Servicios Asistenciales | \$345,185,402.00 | \$38,879,660.95 | \$384,065,062.95 | \$229,332.00 | \$383,835,730.95 | \$229,332.00 | \$0.00 | \$383,835,730.95 | \$229,332.00 | \$229,332.00 | \$0.00 |
| 5000 BIENES MUEBLES, INMUEBLES E | \$720,000.00 | \$92,492.00 | \$812,492.00 | \$0.00 | \$812,492.00 | \$0.00 | \$0.00 | \$812,492.00 | \$0.00 | \$0.00 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$370,000.00 | \$20,000.00 | \$390,000.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$390,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5110 Muebles de oficina y estantería | \$20,000.00 | \$10,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 Muebles de oficina y estantería | \$20,000.00 | \$10,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5130 Bienes artísticos, culturales y científicos | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5131 Bienes artísticos, culturales y científicos | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 Equipos de cómputo y de tecnologías de la información | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$350,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$22,092.00 | \$22,092.00 | \$0.00 | \$22,092.00 | \$0.00 | \$0.00 | \$22,092.00 | \$0.00 | \$0.00 | \$0.00 |
| 5230 Cámaras fotográficas y de video | \$0.00 | \$5,100.00 | \$5,100.00 | \$0.00 | \$5,100.00 | \$0.00 | \$0.00 | \$5,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 5231 Cámaras fotográficas y de video | \$0.00 | \$5,100.00 | \$5,100.00 | \$0.00 | \$5,100.00 | \$0.00 | \$0.00 | \$5,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 5290 Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$16,992.00 | \$16,992.00 | \$0.00 | \$16,992.00 | \$0.00 | \$0.00 | \$16,992.00 | \$0.00 | \$0.00 | \$0.00 |
| 5291 Otro mobiliario y equipo educacional y recreativo | \$0.00 | \$16,992.00 | \$16,992.00 | \$0.00 | \$16,992.00 | \$0.00 | \$0.00 | \$16,992.00 | \$0.00 | \$0.00 | \$0.00 |
| 5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$0.00 | \$21,996.00 | \$21,996.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$0.00 |
| 5310 Equipo médico y de laboratorio | \$0.00 | \$21,996.00 | \$21,996.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$0.00 |
| 5311 Equipo médico y de laboratorio | \$0.00 | \$21,996.00 | \$21,996.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$21,996.00 | \$0.00 | \$0.00 | \$0.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$13,644.00 | \$13,644.00 | \$0.00 | \$13,644.00 | \$0.00 | \$0.00 | \$13,644.00 | \$0.00 | \$0.00 | \$0.00 |
| 5650 Equipo de comunicación y telecomunicación | \$0.00 | \$2,004.00 | \$2,004.00 | \$0.00 | \$2,004.00 | \$0.00 | \$0.00 | \$2,004.00 | \$0.00 | \$0.00 | \$0.00 |
| 5651 Equipo de comunicación y telecomunicación | \$0.00 | \$2,004.00 | \$2,004.00 | \$0.00 | \$2,004.00 | \$0.00 | \$0.00 | \$2,004.00 | \$0.00 | \$0.00 | \$0.00 |
| 5670 Herramientas y máquinas-herramientas | \$0.00 | \$11,640.00 | \$11,640.00 | \$0.00 | \$11,640.00 | \$0.00 | \$0.00 | \$11,640.00 | \$0.00 | \$0.00 | \$0.00 |
| 5671 Herramientas y máquinas-herramienta | \$0.00 | \$11,640.00 | \$11,640.00 | \$0.00 | \$11,640.00 | \$0.00 | \$0.00 | \$11,640.00 | \$0.00 | \$0.00 | \$0.00 |
| 5900 ACTIVOS INTANGIBLES | \$350,000.00 | \$14,760.00 | \$364,760.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$0.00 |
| 5910 Software | \$350,000.00 | \$14,760.00 | \$364,760.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$0.00 |
| 5911 Software | \$350,000.00 | \$14,760.00 | \$364,760.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$364,760.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | \$891,945,468.98 | \$36,043,805.95 | \$927,989,274.93 | \$70,991,038.31 | \$856,998,236.62 | \$70,749,654.51 | \$241,383.80 | \$857,239,620.42 | \$70,277,735.27 | \$70,277,735.27 | \$471,919.24 |