



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para		Comprometido No		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado	Devengado	Devengado				
<b>1000 SERVICIOS PERSONALES</b>	<b>\$528,524,766.98</b>	<b>\$32,199,727.89</b>	<b>\$560,724,494.87</b>	<b>\$110,533,280.32</b>	<b>\$450,191,214.55</b>	<b>\$110,533,280.32</b>	<b>\$0.00</b>	<b>\$450,191,214.55</b>	<b>\$110,533,280.32</b>	<b>\$110,533,280.32</b>	<b>\$0.00</b>	
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER ORDINARIO</b>	<b>\$192,927,676.90</b>	<b>\$7,094,533.61</b>	<b>\$200,022,210.51</b>	<b>\$48,605,215.29</b>	<b>\$151,416,995.22</b>	<b>\$48,605,215.29</b>	<b>\$0.00</b>	<b>\$151,416,995.22</b>	<b>\$48,599,371.72</b>	<b>\$48,599,371.72</b>	<b>\$5,843.57</b>	
1130 Sueldos base al personal permanente	\$192,927,676.90	\$7,094,533.61	\$200,022,210.51	\$48,605,215.29	\$151,416,995.22	\$48,605,215.29	\$0.00	\$151,416,995.22	\$48,599,371.72	\$48,599,371.72	\$5,843.57	
1131 Sueldos base al personal permanente	\$181,157,233.07	<b>-\$1,301,271.39</b>	\$179,855,961.68	\$44,841,269.29	\$135,014,692.39	\$44,841,269.29	\$0.00	\$135,014,692.39	\$44,835,425.72	\$44,835,425.72	\$5,843.57	
1132 Complemento de sueldo	\$11,770,443.83	\$8,395,805.00	\$20,166,248.83	\$3,763,946.00	\$16,402,302.83	\$3,763,946.00	\$0.00	\$16,402,302.83	\$3,763,946.00	\$3,763,946.00	\$0.00	
<b>1200 Remuneraciones al personal de carácter honorarios</b>	<b>\$15,137,899.79</b>	<b>\$700,000.00</b>	<b>\$15,837,899.79</b>	<b>\$3,335,333.45</b>	<b>\$12,502,566.34</b>	<b>\$3,335,333.45</b>	<b>\$0.00</b>	<b>\$12,502,566.34</b>	<b>\$3,335,333.45</b>	<b>\$3,335,333.45</b>	<b>\$0.00</b>	
1210 Honorarios asimilables a salarios	\$15,137,899.79	\$700,000.00	\$15,837,899.79	\$3,335,333.45	\$12,502,566.34	\$3,335,333.45	\$0.00	\$12,502,566.34	\$3,335,333.45	\$3,335,333.45	\$0.00	
1212 Honorarios por servicios personales independientes	\$15,137,899.79	\$700,000.00	\$15,837,899.79	\$3,335,333.45	\$12,502,566.34	\$3,335,333.45	\$0.00	\$12,502,566.34	\$3,335,333.45	\$3,335,333.45	\$0.00	
<b>1300 REMUNERACIONES ADICIONALES Y PRIMAS</b>	<b>\$48,122,172.85</b>	<b>\$71,000.00</b>	<b>\$48,193,172.85</b>	<b>\$1,526,115.52</b>	<b>\$46,667,057.33</b>	<b>\$1,526,115.52</b>	<b>\$0.00</b>	<b>\$46,667,057.33</b>	<b>\$1,531,959.09</b>	<b>\$1,531,959.09</b>	<b>-\$5,843.57</b>	
1310 Primas por años de servicio efectivos prestados	\$4,034,523.50	\$0.00	\$4,034,523.50	\$1,022,826.43	\$3,011,697.07	\$1,022,826.43	\$0.00	\$3,011,697.07	\$1,028,670.00	\$1,028,670.00	<b>-\$5,843.57</b>	
1311 Primas por años de servicios efectivos prestados	\$4,034,523.50	\$0.00	\$4,034,523.50	\$1,022,826.43	\$3,011,697.07	\$1,022,826.43	\$0.00	\$3,011,697.07	\$1,028,670.00	\$1,028,670.00	<b>-\$5,843.57</b>	
1320 Primas de vacaciones, dominical y gratificación de primas de vacaciones, dominical y gratificación de	\$44,087,649.35	\$30,000.00	\$44,117,649.35	\$478,518.44	\$43,639,130.91	\$478,518.44	\$0.00	\$43,639,130.91	\$478,518.44	\$478,518.44	\$0.00	
1321 Primas de vacaciones, dominical y gratificación de Prima dominical	\$9,370,460.43	\$0.00	\$9,370,460.43	\$18,606.92	\$9,351,853.51	\$18,606.92	\$0.00	\$9,351,853.51	\$18,606.92	\$18,606.92	\$0.00	
1322 Prima dominical	\$7,257.60	\$0.00	\$7,257.60	\$1,728.00	\$5,529.60	\$1,728.00	\$0.00	\$5,529.60	\$1,728.00	\$1,728.00	\$0.00	
1323 Gratificación de fin de año	\$34,709,931.32	\$30,000.00	\$34,739,931.32	\$458,183.52	\$34,281,747.80	\$458,183.52	\$0.00	\$34,281,747.80	\$458,183.52	\$458,183.52	\$0.00	
1330 Horas extraordinarias	\$0.00	\$41,000.00	\$41,000.00	\$24,770.65	\$16,229.35	\$24,770.65	\$0.00	\$16,229.35	\$24,770.65	\$24,770.65	\$0.00	
1331 Horas extraordinarias	\$0.00	\$41,000.00	\$41,000.00	\$24,770.65	\$16,229.35	\$24,770.65	\$0.00	\$16,229.35	\$24,770.65	\$24,770.65	\$0.00	
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$54,849,528.83</b>	<b>\$0.00</b>	<b>\$54,849,528.83</b>	<b>\$9,959,582.43</b>	<b>\$44,889,946.40</b>	<b>\$9,959,582.43</b>	<b>\$0.00</b>	<b>\$44,889,946.40</b>	<b>\$9,959,582.43</b>	<b>\$9,959,582.43</b>	<b>\$0.00</b>	
1410 Aportaciones de seguridad social	\$23,249,759.84	\$0.00	\$23,249,759.84	\$4,179,586.73	\$19,070,173.11	\$4,179,586.73	\$0.00	\$19,070,173.11	\$4,179,586.73	\$4,179,586.73	\$0.00	
1411 Aportaciones de seguridad social	\$23,215,109.84	\$0.00	\$23,215,109.84	\$4,155,986.73	\$19,059,123.11	\$4,155,986.73	\$0.00	\$19,059,123.11	\$4,155,986.73	\$4,155,986.73	\$0.00	
1412 Servicios de Estancia de Bienestar Infantil	\$34,650.00	\$0.00	\$34,650.00	\$23,600.00	\$11,050.00	\$23,600.00	\$0.00	\$11,050.00	\$23,600.00	\$23,600.00	\$0.00	
1420 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$2,903,320.64	\$12,615,925.41	\$2,903,320.64	\$0.00	\$12,615,925.41	\$2,903,320.64	\$2,903,320.64	\$0.00	
1421 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$2,903,320.64	\$12,615,925.41	\$2,903,320.64	\$0.00	\$12,615,925.41	\$2,903,320.64	\$2,903,320.64	\$0.00	
1430 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$2,876,675.06	\$13,203,847.88	\$2,876,675.06	\$0.00	\$13,203,847.88	\$2,876,675.06	\$2,876,675.06	\$0.00	
1431 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$2,876,675.06	\$13,203,847.88	\$2,876,675.06	\$0.00	\$13,203,847.88	\$2,876,675.06	\$2,876,675.06	\$0.00	
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$196,544,925.51</b>	<b>\$24,334,194.28</b>	<b>\$220,879,119.79</b>	<b>\$44,730,843.49</b>	<b>\$176,148,276.30</b>	<b>\$44,730,843.49</b>	<b>\$0.00</b>	<b>\$176,148,276.30</b>	<b>\$44,730,843.49</b>	<b>\$44,730,843.49</b>	<b>\$0.00</b>	
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$11,515,681.88	\$0.00	\$11,515,681.88	\$282,148.80	\$11,233,533.08	\$282,148.80	\$0.00	\$11,233,533.08	\$282,148.80	\$282,148.80	\$0.00	
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$11,515,681.88	\$0.00	\$11,515,681.88	\$282,148.80	\$11,233,533.08	\$282,148.80	\$0.00	\$11,233,533.08	\$282,148.80	\$282,148.80	\$0.00	
1520 Indemnizaciones	\$1,824,214.84	\$24,182,427.80	\$26,006,642.64	\$1,149,504.91	\$24,857,137.73	\$1,149,504.91	\$0.00	\$24,857,137.73	\$1,149,504.91	\$1,149,504.91	\$0.00	
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$1,824,214.84	\$24,182,427.80	\$26,006,642.64	\$1,149,504.91	\$24,857,137.73	\$1,149,504.91	\$0.00	\$24,857,137.73	\$1,149,504.91	\$1,149,504.91	\$0.00	
1530 Prestaciones y haberes de retiro	\$6,246,966.34	\$151,766.48	\$6,398,732.82	\$1,337,718.49	\$5,061,014.33	\$1,337,718.49	\$0.00	\$5,061,014.33	\$1,337,718.49	\$1,337,718.49	\$0.00	
1531 Fondo de ahorro (Pensiones)	\$5,276,736.16	\$0.00	\$5,276,736.16	\$1,109,251.70	\$4,167,484.46	\$1,109,251.70	\$0.00	\$4,167,484.46	\$1,109,251.70	\$1,109,251.70	\$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	\$151,766.48	\$151,766.48	\$151,766.48	\$0.00	\$151,766.48	\$0.00	\$0.00	\$151,766.48	\$151,766.48	\$0.00	
1540 Prestaciones contractuales	\$176,250,924.20	\$0.00	\$176,250,924.20	\$41,591,556.29	\$134,659,367.91	\$41,591,556.29	\$0.00	\$134,659,367.91	\$41,591,556.29	\$41,591,556.29	\$0.00	
1541 Prestaciones contractuales mensuales	\$89,935,075.26	\$0.00	\$89,935,075.26	\$22,658,807.81	\$67,276,267.45	\$22,658,807.81	\$0.00	\$67,276,267.45	\$22,658,807.81	\$22,658,807.81	\$0.00	
1542 Prestaciones contractuales anuales	\$86,315,848.94	\$0.00	\$86,315,848.94	\$18,932,748.48	\$67,383,100.46	\$18,932,748.48	\$0.00	\$67,383,100.46	\$18,932,748.48	\$18,932,748.48	\$0.00	
1590 Otras prestaciones sociales y económicas	\$707,138.25	\$0.00	\$707,138.25	\$369,915.00	\$337,223.25	\$369,915.00	\$0.00	\$337,223.25	\$369,915.00	\$369,915.00	\$0.00	
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$707,138.25	\$0.00	\$707,138.25	\$369,915.00	\$337,223.25	\$369,915.00	\$0.00	\$337,223.25	\$369,915.00	\$369,915.00	\$0.00	
<b>1600 PREVISIONES</b>	<b>\$6,704,646.78</b>	<b>\$0.00</b>	<b>\$6,704,646.78</b>	<b>\$0.00</b>	<b>\$6,704,646.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,704,646.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
1610 Previsiones de carácter laboral, económica y de previsión 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	
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>\$14,237,916.32</b>	<b>\$0.00</b>	<b>\$14,237,916.32</b>	<b>\$2,376,190.14</b>	<b>\$11,861,726.18</b>	<b>\$2,376,190.14</b>	<b>\$0.00</b>	<b>\$11,861,726.18</b>	<b>\$2,376,190.14</b>	<b>\$2,376,190.14</b>	<b>\$0.00</b>	
1710 Estímulos	\$14,237,916.32	\$0.00	\$14,237,916.32	\$2,376,190.14	\$11,861,726.18	\$2,376,190.14	\$0.00	\$11,861,726.18	\$2,376,190.14	\$2,376,190.14	\$0.00	
1711 Estímulos (puntualidad, profesionalización,	\$14,237,916.32	\$0.00	\$14,237,916.32	\$2,376,190.14	\$11,861,726.18	\$2,376,190.14	\$0.00	\$11,861,726.18	\$2,376,190.14	\$2,376,190.14	\$0.00	
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$5,766,800.00</b>	<b>-\$1,720,048.00</b>	<b>\$4,046,752.00</b>	<b>\$1,409,364.14</b>	<b>\$2,637,387.86</b>	<b>\$1,248,483.03</b>	<b>\$160,881.11</b>	<b>\$2,798,268.97</b>	<b>\$889,897.33</b>	<b>\$889,897.33</b>	<b>\$358,585.70</b>	
<b>2100 Materiales de administración, emisión de</b>	<b>\$2,575,000.00</b>	<b>-\$988,192.00</b>	<b>\$1,586,808.00</b>	<b>\$518,306.95</b>	<b>\$1,068,501.05</b>	<b>\$473,773.27</b>	<b>\$44,533.68</b>	<b>\$1,113,034.73</b>	<b>\$158,077.78</b>	<b>\$158,077.78</b>	<b>\$315,695.49</b>	
2110 Materiales, útiles y equipos menores de oficina	\$793,300.00	<b>-\$386,740.00</b>	\$406,560.00	\$213,346.37	\$193,213.63	\$210,325.89	\$3,020.48	\$196,234.11	\$119,715.85	\$119,715.85	\$90,610.04	
2111 Materiales, útiles y equipos menores de oficina	\$793,300.00	<b>-\$386,740.00</b>	\$406,560.00	\$213,346.37	\$193,213.63	\$210,325.89	\$3,020.48	\$196,234.11	\$119,715.85	\$119,715.85	\$90,610.04	



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para		Comprometido		Comprometido No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
				Comprometido	Comprometer	Devengado	Devengado						
2120 Materiales y útiles de impresión y reproducción	\$1,200.00	\$4,285.00	\$5,485.00	\$4,176.00	\$1,309.00	\$1,392.00	\$2,784.00	\$4,093.00	\$0.00	\$0.00	\$1,392.00		
2121 Materiales y útiles de impresión y reproducción	\$1,200.00	\$4,285.00	\$5,485.00	\$4,176.00	\$1,309.00	\$1,392.00	\$2,784.00	\$4,093.00	\$0.00	\$0.00	\$1,392.00		
2140 Materiales, útiles y equipos menores de tecnologías	\$1,200,000.00	-\$692,398.00	\$507,602.00	\$176,901.04	\$330,700.96	\$162,536.76	\$14,364.28	\$345,065.24	\$443.00	\$443.00	\$162,093.76		
2141 Materiales, útiles y equipos menores de tecnologías	\$1,200,000.00	-\$692,398.00	\$507,602.00	\$176,901.04	\$330,700.96	\$162,536.76	\$14,364.28	\$345,065.24	\$443.00	\$443.00	\$162,093.76		
2150 Material impreso e información digital	\$10,000.00	-\$901.00	\$9,099.00	\$9,080.00	\$19.00	\$9,080.00	\$0.00	\$19.00	\$9,080.00	\$9,080.00	\$0.00		
2151 Material impreso e información digital	\$10,000.00	-\$901.00	\$9,099.00	\$9,080.00	\$19.00	\$9,080.00	\$0.00	\$19.00	\$9,080.00	\$9,080.00	\$0.00		
2160 Material de limpieza	\$560,500.00	-\$2,102.00	\$558,398.00	\$114,503.54	\$443,894.46	\$90,438.62	\$24,064.92	\$467,959.38	\$28,838.93	\$28,838.93	\$61,599.69		
2161 Material de limpieza	\$560,500.00	-\$2,102.00	\$558,398.00	\$114,503.54	\$443,894.46	\$90,438.62	\$24,064.92	\$467,959.38	\$28,838.93	\$28,838.93	\$61,599.69		
2170 Materiales y útiles de enseñanza	\$10,000.00	\$89,664.00	\$99,664.00	\$300.00	\$99,364.00	\$0.00	\$300.00	\$99,664.00	\$0.00	\$0.00	\$0.00		
2171 Materiales y útiles de enseñanza	\$10,000.00	\$89,664.00	\$99,664.00	\$300.00	\$99,364.00	\$0.00	\$300.00	\$99,664.00	\$0.00	\$0.00	\$0.00		
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$799,600.00</b>	<b>-\$340,451.00</b>	<b>\$459,149.00</b>	<b>\$132,442.49</b>	<b>\$326,706.51</b>	<b>\$124,200.36</b>	<b>\$8,242.13</b>	<b>\$334,948.64</b>	<b>\$118,593.76</b>	<b>\$118,593.76</b>	<b>\$5,606.60</b>		
2210 Productos alimenticios para personas	\$799,600.00	-\$358,951.00	\$440,649.00	\$132,442.49	\$308,206.51	\$124,200.36	\$8,242.13	\$316,448.64	\$118,593.76	\$118,593.76	\$5,606.60		
2211 Productos alimenticios para personas	\$601,600.00	-\$391,459.00	\$210,141.00	\$85,801.73	\$124,339.27	\$85,801.73	\$0.00	\$124,339.27	\$85,801.73	\$85,801.73	\$0.00		
2212 Alimentación en eventos oficiales	\$120,000.00	-\$58,992.00	\$61,008.00	\$23,589.76	\$37,418.24	\$23,589.76	\$0.00	\$37,418.24	\$23,589.76	\$23,589.76	\$0.00		
2213 Alimentación en programas de capacitación y	\$78,000.00	-\$58,500.00	\$19,500.00	\$13,848.73	\$5,651.27	\$5,606.60	\$8,242.13	\$13,893.40	\$0.00	\$0.00	\$5,606.60		
2214 Alimentación para Internos	\$0.00	\$150,000.00	\$150,000.00	\$9,202.27	\$140,797.73	\$9,202.27	\$0.00	\$140,797.73	\$9,202.27	\$9,202.27	\$0.00		
2220 Productos alimenticios para animales	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00		
2221 Productos alimenticios para animales	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00		
2230 Utensilios para el servicio de alimentación	\$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		
2231 Utensilios para el servicio de alimentación	\$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		
<b>2300 MATERIAS PRIMAS Y MATERIALES DE</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
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	\$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	\$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		
<b>2400 MATERIALES Y ARTÍCULOS DE</b>	<b>\$84,500.00</b>	<b>-\$11,828.00</b>	<b>\$72,672.00</b>	<b>\$10,032.79</b>	<b>\$62,639.21</b>	<b>\$10,032.79</b>	<b>\$0.00</b>	<b>\$62,639.21</b>	<b>\$10,032.79</b>	<b>\$10,032.79</b>	<b>\$0.00</b>		
2430 Cal, yeso y productos de yeso	\$0.00	\$3,048.00	\$3,048.00	\$464.80	\$2,583.20	\$464.80	\$0.00	\$2,583.20	\$464.80	\$464.80	\$0.00		
2431 Cal, yeso y productos de yeso	\$0.00	\$3,048.00	\$3,048.00	\$464.80	\$2,583.20	\$464.80	\$0.00	\$2,583.20	\$464.80	\$464.80	\$0.00		
2460 Material eléctrico y electrónico	\$22,500.00	\$17,598.00	\$40,098.00	\$2,075.45	\$38,022.55	\$2,075.45	\$0.00	\$38,022.55	\$2,075.45	\$2,075.45	\$0.00		
2461 Material eléctrico y electrónico	\$22,500.00	\$17,598.00	\$40,098.00	\$2,075.45	\$38,022.55	\$2,075.45	\$0.00	\$38,022.55	\$2,075.45	\$2,075.45	\$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	-\$21,651.00	\$15,349.00	\$279.98	\$15,069.02	\$279.98	\$0.00	\$15,069.02	\$279.98	\$279.98	\$0.00		
2481 Materiales complementarios	\$37,000.00	-\$21,651.00	\$15,349.00	\$279.98	\$15,069.02	\$279.98	\$0.00	\$15,069.02	\$279.98	\$279.98	\$0.00		
2490 Otros materiales y artículos de construcción y	\$25,000.00	-\$13,103.00	\$11,897.00	\$7,212.56	\$4,684.44	\$7,212.56	\$0.00	\$4,684.44	\$7,212.56	\$7,212.56	\$0.00		
2491 Otros materiales y artículos de construcción y	\$25,000.00	-\$13,103.00	\$11,897.00	\$7,212.56	\$4,684.44	\$7,212.56	\$0.00	\$4,684.44	\$7,212.56	\$7,212.56	\$0.00		
<b>2500 Productos químicos, farmacéuticos y de</b>	<b>\$0.00</b>	<b>\$829,412.00</b>	<b>\$829,412.00</b>	<b>\$51,424.58</b>	<b>\$777,987.42</b>	<b>\$30,651.28</b>	<b>\$20,773.30</b>	<b>\$798,760.72</b>	<b>\$3,247.44</b>	<b>\$3,247.44</b>	<b>\$27,403.84</b>		
2530 Medicinas y productos farmacéuticos	\$0.00	\$507,200.00	\$507,200.00	\$2,593.23	\$504,606.77	\$2,593.23	\$0.00	\$504,606.77	\$2,593.23	\$2,593.23	\$0.00		
2531 Medicinas y productos farmacéuticos	\$0.00	\$507,200.00	\$507,200.00	\$2,593.23	\$504,606.77	\$2,593.23	\$0.00	\$504,606.77	\$2,593.23	\$2,593.23	\$0.00		
2540 Materiales, accesorios y suministros médicos	\$0.00	\$212,648.00	\$212,648.00	\$21,427.51	\$191,220.49	\$654.21	\$20,773.30	\$211,993.79	\$654.21	\$654.21	\$0.00		
2541 Materiales, accesorios y suministros médicos	\$0.00	\$212,648.00	\$212,648.00	\$21,427.51	\$191,220.49	\$654.21	\$20,773.30	\$211,993.79	\$654.21	\$654.21	\$0.00		
2550 Materiales, accesorios y suministros de laboratorio	\$0.00	\$25,692.00	\$25,692.00	\$8,843.84	\$16,848.16	\$8,843.84	\$0.00	\$16,848.16	\$0.00	\$0.00	\$8,843.84		
2551 Materiales, accesorios y suministros de laboratorio	\$0.00	\$25,692.00	\$25,692.00	\$8,843.84	\$16,848.16	\$8,843.84	\$0.00	\$16,848.16	\$0.00	\$0.00	\$8,843.84		
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$26,268.00	\$26,268.00	\$18,560.00	\$7,708.00	\$18,560.00	\$0.00	\$7,708.00	\$0.00	\$0.00	\$18,560.00		
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$26,268.00	\$26,268.00	\$18,560.00	\$7,708.00	\$18,560.00	\$0.00	\$7,708.00	\$0.00	\$0.00	\$18,560.00		
2590 Otros productos químicos	\$0.00	\$57,604.00	\$57,604.00	\$0.00	\$57,604.00	\$0.00	\$0.00	\$57,604.00	\$0.00	\$0.00	\$0.00		
2591 Otros productos químicos	\$0.00	\$57,604.00	\$57,604.00	\$0.00	\$57,604.00	\$0.00	\$0.00	\$57,604.00	\$0.00	\$0.00	\$0.00		
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,190,000.00</b>	<b>-\$1,269,200.00</b>	<b>\$920,800.00</b>	<b>\$692,251.22</b>	<b>\$228,548.78</b>	<b>\$604,919.22</b>	<b>\$87,332.00</b>	<b>\$315,880.78</b>	<b>\$595,039.45</b>	<b>\$595,039.45</b>	<b>\$9,879.77</b>		
2610 Combustibles, lubricantes y aditivos	\$2,190,000.00	-\$1,269,200.00	\$920,800.00	\$692,251.22	\$228,548.78	\$604,919.22	\$87,332.00	\$315,880.78	\$595,039.45	\$595,039.45	\$9,879.77		



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para		Comprometido No		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
				Comprometido	Comprometer	Devengado	Devengado				
2611 Combustibles, lubricantes y aditivos	\$2,190,000.00	-\$1,269,200.00	\$920,800.00	\$692,251.22	\$228,548.78	\$604,919.22	\$87,332.00	\$315,880.78	\$595,039.45	\$595,039.45	\$9,879.77
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS MENORES</b>	<b>\$2,500.00</b>	<b>\$68,600.00</b>	<b>\$71,100.00</b>	<b>\$1,175.02</b>	<b>\$69,924.98</b>	<b>\$1,175.02</b>	<b>\$0.00</b>	<b>\$69,924.98</b>	<b>\$1,175.02</b>	<b>\$1,175.02</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$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
2711 Vestuario y uniformes	\$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
2720 Prendas de seguridad y protección personal	\$2,500.00	\$15,224.00	\$17,724.00	\$1,175.02	\$16,548.98	\$1,175.02	\$0.00	\$16,548.98	\$1,175.02	\$1,175.02	\$0.00
2721 Prendas de seguridad y protección personal	\$2,500.00	\$15,224.00	\$17,724.00	\$1,175.02	\$16,548.98	\$1,175.02	\$0.00	\$16,548.98	\$1,175.02	\$1,175.02	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de seguridad	\$0.00	\$43,376.00	\$43,376.00	\$0.00	\$43,376.00	\$0.00	\$0.00	\$43,376.00	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de seguridad	\$0.00	\$43,376.00	\$43,376.00	\$0.00	\$43,376.00	\$0.00	\$0.00	\$43,376.00	\$0.00	\$0.00	\$0.00
<b>2800 Materiales y suministro para seguridad</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2830 Prendas de protección para seguridad pública y bomberos	\$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 bomberos	\$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
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$115,200.00</b>	<b>-\$19,389.00</b>	<b>\$95,811.00</b>	<b>\$3,731.09</b>	<b>\$92,079.91</b>	<b>\$3,731.09</b>	<b>\$0.00</b>	<b>\$92,079.91</b>	<b>\$3,731.09</b>	<b>\$3,731.09</b>	<b>\$0.00</b>
2910 Herramientas menores	\$3,200.00	\$18,278.00	\$21,478.00	\$3,002.02	\$18,475.98	\$3,002.02	\$0.00	\$18,475.98	\$3,002.02	\$3,002.02	\$0.00
2911 Herramientas menores	\$3,200.00	\$18,278.00	\$21,478.00	\$3,002.02	\$18,475.98	\$3,002.02	\$0.00	\$18,475.98	\$3,002.02	\$3,002.02	\$0.00
2920 Refacciones y accesorios menores de edificios	\$12,000.00	-\$3,000.00	\$9,000.00	\$729.07	\$8,270.93	\$729.07	\$0.00	\$8,270.93	\$729.07	\$729.07	\$0.00
2921 Refacciones y accesorios menores de edificios	\$12,000.00	-\$3,000.00	\$9,000.00	\$729.07	\$8,270.93	\$729.07	\$0.00	\$8,270.93	\$729.07	\$729.07	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo de administración, educación, investigación y recreación	\$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 equipo de administración, educación, investigación y recreación	\$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 transporte	\$100,000.00	-\$41,321.00	\$58,679.00	\$0.00	\$58,679.00	\$0.00	\$0.00	\$58,679.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de transporte	\$100,000.00	-\$41,321.00	\$58,679.00	\$0.00	\$58,679.00	\$0.00	\$0.00	\$58,679.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de telecomunicaciones	\$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 telecomunicaciones	\$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 equipo	\$0.00	\$1,660.00	\$1,660.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$0.00
2981 Refacciones y accesorios menores de maquinaria y equipo	\$0.00	\$1,660.00	\$1,660.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$356,933,902.00</b>	<b>\$10,003,740.24</b>	<b>\$366,937,642.24</b>	<b>\$54,922,634.48</b>	<b>\$312,015,007.76</b>	<b>\$54,645,655.86</b>	<b>\$276,978.62</b>	<b>\$312,291,986.38</b>	<b>\$42,665,177.82</b>	<b>\$42,665,177.82</b>	<b>\$11,980,478.04</b>
<b>3100 SERVICIOS BASICOS</b>	<b>\$2,103,000.00</b>	<b>-\$563,245.00</b>	<b>\$1,539,755.00</b>	<b>\$735,912.92</b>	<b>\$803,842.08</b>	<b>\$735,912.92</b>	<b>\$0.00</b>	<b>\$803,842.08</b>	<b>\$735,912.92</b>	<b>\$735,912.92</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$525,000.00	\$149,956.00	\$674,956.00	\$259,440.00	\$415,516.00	\$259,440.00	\$0.00	\$415,516.00	\$259,440.00	\$259,440.00	\$0.00
3111 Energía eléctrica	\$525,000.00	\$149,956.00	\$674,956.00	\$259,440.00	\$415,516.00	\$259,440.00	\$0.00	\$415,516.00	\$259,440.00	\$259,440.00	\$0.00
3120 Gas	\$0.00	\$321,773.00	\$321,773.00	\$55,737.20	\$266,035.80	\$55,737.20	\$0.00	\$266,035.80	\$55,737.20	\$55,737.20	\$0.00
3121 GAS	\$0.00	\$321,773.00	\$321,773.00	\$55,737.20	\$266,035.80	\$55,737.20	\$0.00	\$266,035.80	\$55,737.20	\$55,737.20	\$0.00
3130 Agua	\$195,000.00	-\$19,685.00	\$175,315.00	\$64,983.59	\$110,331.41	\$64,983.59	\$0.00	\$110,331.41	\$64,983.59	\$64,983.59	\$0.00
3131 Agua	\$195,000.00	-\$19,685.00	\$175,315.00	\$64,983.59	\$110,331.41	\$64,983.59	\$0.00	\$110,331.41	\$64,983.59	\$64,983.59	\$0.00
3140 Telefonía Tradicional	\$1,150,000.00	-\$862,501.00	\$287,499.00	\$293,230.69	-\$5,731.69	\$293,230.69	\$0.00	-\$5,731.69	\$293,230.69	\$293,230.69	\$0.00
3141 Telefonía tradicional	\$1,150,000.00	-\$862,501.00	\$287,499.00	\$293,230.69	-\$5,731.69	\$293,230.69	\$0.00	-\$5,731.69	\$293,230.69	\$293,230.69	\$0.00
3150 Telefonía celular	\$200,000.00	-\$150,002.00	\$49,998.00	\$51,174.00	-\$1,176.00	\$51,174.00	\$0.00	-\$1,176.00	\$51,174.00	\$51,174.00	\$0.00
3151 Telefonía celular	\$200,000.00	-\$150,002.00	\$49,998.00	\$51,174.00	-\$1,176.00	\$51,174.00	\$0.00	-\$1,176.00	\$51,174.00	\$51,174.00	\$0.00
3180 Servicios postales y telegráficos	\$33,000.00	-\$2,786.00	\$30,214.00	\$11,347.44	\$18,866.56	\$11,347.44	\$0.00	\$18,866.56	\$11,347.44	\$11,347.44	\$0.00
3182 Servicios postales	\$33,000.00	-\$2,786.00	\$30,214.00	\$11,347.44	\$18,866.56	\$11,347.44	\$0.00	\$18,866.56	\$11,347.44	\$11,347.44	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,003,000.00</b>	<b>-\$583,891.00</b>	<b>\$419,109.00</b>	<b>\$327,456.35</b>	<b>\$91,652.65</b>	<b>\$179,556.35</b>	<b>\$147,900.00</b>	<b>\$239,552.65</b>	<b>\$157,163.03</b>	<b>\$157,163.03</b>	<b>\$22,393.32</b>
3220 Arrendamiento de edificios	\$745,000.00	-\$558,211.00	\$186,789.00	\$147,863.94	\$38,925.06	\$147,863.94	\$0.00	\$38,925.06	\$130,273.02	\$130,273.02	\$17,590.92
3221 Arrendamiento de edificios	\$745,000.00	-\$558,211.00	\$186,789.00	\$147,863.94	\$38,925.06	\$147,863.94	\$0.00	\$38,925.06	\$130,273.02	\$130,273.02	\$17,590.92
3230 Arrendamiento de mobiliario y equipo de administración, educación, investigación y recreación	\$183,000.00	\$28,650.00	\$211,650.00	\$167,492.40	\$44,157.60	\$19,592.40	\$147,900.00	\$192,057.60	\$14,790.00	\$14,790.00	\$4,802.40
3231 Arrendamiento de mobiliario y equipo de administración, educación, investigación y recreación	\$183,000.00	\$28,650.00	\$211,650.00	\$167,492.40	\$44,157.60	\$19,592.40	\$147,900.00	\$192,057.60	\$14,790.00	\$14,790.00	\$4,802.40
3290 Otros arrendamientos	\$75,000.00	-\$54,330.00	\$20,670.00	\$12,100.01	\$8,569.99	\$12,100.01	\$0.00	\$8,569.99	\$12,100.01	\$12,100.01	\$0.00
3291 Otros arrendamientos	\$75,000.00	-\$54,330.00	\$20,670.00	\$12,100.01	\$8,569.99	\$12,100.01	\$0.00	\$8,569.99	\$12,100.01	\$12,100.01	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$392,700.00</b>	<b>\$1,608,911.88</b>	<b>\$2,001,611.88</b>	<b>\$605,080.39</b>	<b>\$1,396,531.49</b>	<b>\$603,600.39</b>	<b>\$1,480.00</b>	<b>\$1,398,011.49</b>	<b>\$603,600.39</b>	<b>\$603,600.39</b>	<b>\$0.00</b>
3330 Servicios de consultoría administrativa, procesos, métodos, estadística de la información	\$10,000.00	-\$7,501.00	\$2,499.00	\$1,480.00	\$1,019.00	\$0.00	\$1,480.00	\$2,499.00	\$0.00	\$0.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, métodos, estadística de la información	\$10,000.00	-\$7,501.00	\$2,499.00	\$1,480.00	\$1,019.00	\$0.00	\$1,480.00	\$2,499.00	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$52,000.00	-\$26,161.00	\$25,839.00	\$0.00	\$25,839.00	\$0.00	\$0.00	\$25,839.00	\$0.00	\$0.00	\$0.00
3341 Servicios de capacitación	\$52,000.00	-\$26,161.00	\$25,839.00	\$0.00	\$25,839.00	\$0.00	\$0.00	\$25,839.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, interpretación, etc.	\$255,700.00	-\$209,275.00	\$46,425.00	\$27,466.08	\$18,958.92	\$27,466.08	\$0.00	\$18,958.92	\$27,466.08	\$27,466.08	\$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 31/mar./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No		Presupuesto Sin		Cuentas por Pagar Deuda
					Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	
3361 Servicios de apoyo administrativo, fotocopiado e	\$255,700.00	-\$209,275.00	\$46,425.00	\$27,466.08	\$18,958.92	\$27,466.08	\$0.00	\$18,958.92	\$27,466.08	\$27,466.08	\$0.00
3380 Servicios de vigilancia	\$75,000.00	-\$56,250.00	\$18,750.00	\$11,285.22	\$7,464.78	\$11,285.22	\$0.00	\$7,464.78	\$11,285.22	\$11,285.22	\$0.00
3381 Servicios de vigilancia	\$75,000.00	-\$56,250.00	\$18,750.00	\$11,285.22	\$7,464.78	\$11,285.22	\$0.00	\$7,464.78	\$11,285.22	\$11,285.22	\$0.00
3390 Servicios profesionales, científicos y técnicos	\$0.00	\$1,908,098.88	\$1,908,098.88	\$564,849.09	\$1,343,249.79	\$564,849.09	\$0.00	\$1,343,249.79	\$564,849.09	\$564,849.09	\$0.00
3391 Servicios profesionales, científicos y técnicos	\$0.00	\$1,908,098.88	\$1,908,098.88	\$564,849.09	\$1,343,249.79	\$564,849.09	\$0.00	\$1,343,249.79	\$564,849.09	\$564,849.09	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$623,000.00</b>	<b>-\$88,004.00</b>	<b>\$534,996.00</b>	<b>\$93,225.05</b>	<b>\$441,770.95</b>	<b>\$93,225.05</b>	<b>\$0.00</b>	<b>\$441,770.95</b>	<b>\$93,225.05</b>	<b>\$93,225.05</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$16,000.00	-\$12,001.00	\$3,999.00	\$6,791.80	-\$2,792.80	\$6,791.80	\$0.00	-\$2,792.80	\$6,791.80	\$6,791.80	\$0.00
3411 Servicios financieros y bancarios	\$16,000.00	-\$12,001.00	\$3,999.00	\$6,791.80	-\$2,792.80	\$6,791.80	\$0.00	-\$2,792.80	\$6,791.80	\$6,791.80	\$0.00
3430 Servicios de recaudación, traslado y custodia de	\$82,000.00	-\$41,001.00	\$40,999.00	\$35,374.46	\$5,624.54	\$35,374.46	\$0.00	\$5,624.54	\$35,374.46	\$35,374.46	\$0.00
3431 Servicios de recaudación, traslado y custodia de	\$82,000.00	-\$41,001.00	\$40,999.00	\$35,374.46	\$5,624.54	\$35,374.46	\$0.00	\$5,624.54	\$35,374.46	\$35,374.46	\$0.00
3450 Seguro de bienes patrimoniales	\$455,000.00	\$0.00	\$455,000.00	\$26,466.79	\$428,533.21	\$26,466.79	\$0.00	\$428,533.21	\$26,466.79	\$26,466.79	\$0.00
3451 Seguro de bienes patrimoniales	\$455,000.00	\$0.00	\$455,000.00	\$26,466.79	\$428,533.21	\$26,466.79	\$0.00	\$428,533.21	\$26,466.79	\$26,466.79	\$0.00
3470 Fletes y maniobras	\$70,000.00	-\$35,002.00	\$34,998.00	\$24,592.00	\$10,406.00	\$24,592.00	\$0.00	\$10,406.00	\$24,592.00	\$24,592.00	\$0.00
3471 Fletes y maniobras	\$70,000.00	-\$35,002.00	\$34,998.00	\$24,592.00	\$10,406.00	\$24,592.00	\$0.00	\$10,406.00	\$24,592.00	\$24,592.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$4,963,900.00</b>	<b>-\$3,161,862.50</b>	<b>\$1,802,037.50</b>	<b>\$850,581.39</b>	<b>\$951,456.11</b>	<b>\$749,262.74</b>	<b>\$101,318.65</b>	<b>\$1,052,774.76</b>	<b>\$705,988.11</b>	<b>\$705,988.11</b>	<b>\$43,274.63</b>
3510 Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	-\$1,399,661.50	\$601,838.50	\$380,194.82	\$221,643.68	\$380,194.82	\$0.00	\$221,643.68	\$380,194.82	\$380,194.82	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	-\$1,399,661.50	\$601,838.50	\$380,194.82	\$221,643.68	\$380,194.82	\$0.00	\$221,643.68	\$380,194.82	\$380,194.82	\$0.00
3520 Instalación, reparación y mantenimiento de	\$75,000.00	\$28,386.00	\$103,386.00	\$22,892.81	\$80,493.19	\$22,892.81	\$0.00	\$80,493.19	\$22,892.81	\$22,892.81	\$0.00
3521 Instalación, reparación y mantenimiento de	\$75,000.00	\$28,386.00	\$103,386.00	\$22,892.81	\$80,493.19	\$22,892.81	\$0.00	\$80,493.19	\$22,892.81	\$22,892.81	\$0.00
3550 Reparación y mantenimiento de equipo de	\$1,302,400.00	-\$698,801.00	\$603,599.00	\$405,640.69	\$197,958.31	\$304,322.04	\$101,318.65	\$299,276.96	\$267,311.41	\$267,311.41	\$37,010.63
3551 Reparación y mantenimiento de equipo de	\$1,302,400.00	-\$698,801.00	\$603,599.00	\$405,640.69	\$197,958.31	\$304,322.04	\$101,318.65	\$299,276.96	\$267,311.41	\$267,311.41	\$37,010.63
3570 Instalación, reparación y mantenimiento de	\$135,000.00	-\$93,550.00	\$41,450.00	\$0.00	\$41,450.00	\$0.00	\$0.00	\$41,450.00	\$0.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimiento de	\$135,000.00	-\$93,550.00	\$41,450.00	\$0.00	\$41,450.00	\$0.00	\$0.00	\$41,450.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$1,400,000.00	-\$991,474.00	\$408,526.00	\$34,429.07	\$374,096.93	\$34,429.07	\$0.00	\$374,096.93	\$34,429.07	\$34,429.07	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$1,400,000.00	-\$991,474.00	\$408,526.00	\$34,429.07	\$374,096.93	\$34,429.07	\$0.00	\$374,096.93	\$34,429.07	\$34,429.07	\$0.00
3590 Servicios de jardinería y fumigación	\$50,000.00	-\$6,762.00	\$43,238.00	\$7,424.00	\$35,814.00	\$7,424.00	\$0.00	\$35,814.00	\$1,160.00	\$1,160.00	\$6,264.00
3591 Servicios de jardinería y fumigación	\$50,000.00	-\$6,762.00	\$43,238.00	\$7,424.00	\$35,814.00	\$7,424.00	\$0.00	\$35,814.00	\$1,160.00	\$1,160.00	\$6,264.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$490,000.00</b>	<b>\$646,616.00</b>	<b>\$1,136,616.00</b>	<b>\$658,773.01</b>	<b>\$477,842.99</b>	<b>\$647,753.01</b>	<b>\$11,020.00</b>	<b>\$488,862.99</b>	<b>\$491,034.63</b>	<b>\$491,034.63</b>	<b>\$156,718.38</b>
3610 Difusión por radio, televisión y otros medios de	\$490,000.00	\$646,616.00	\$1,136,616.00	\$658,773.01	\$477,842.99	\$647,753.01	\$11,020.00	\$488,862.99	\$491,034.63	\$491,034.63	\$156,718.38
3611 Difusión por radio, televisión y otros medios de	\$90,000.00	\$484,972.00	\$574,972.00	\$416,849.85	\$158,122.15	\$416,849.85	\$0.00	\$158,122.15	\$358,495.93	\$358,495.93	\$58,353.92
3612 Informe de gobierno	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3613 Servicios de impresión y reproducción	\$0.00	\$561,644.00	\$561,644.00	\$241,923.16	\$319,720.84	\$230,903.16	\$11,020.00	\$330,740.84	\$132,538.70	\$132,538.70	\$98,364.46
<b>3700 Servicios de traslados y viáticos</b>	<b>\$1,875,200.00</b>	<b>-\$1,148,644.00</b>	<b>\$726,556.00</b>	<b>\$240,215.07</b>	<b>\$486,340.93</b>	<b>\$240,215.07</b>	<b>\$0.00</b>	<b>\$486,340.93</b>	<b>\$240,215.07</b>	<b>\$240,215.07</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$120,000.00	-\$90,000.00	\$30,000.00	\$28,648.00	\$1,352.00	\$28,648.00	\$0.00	\$1,352.00	\$28,648.00	\$28,648.00	\$0.00
3711 Pasajes aéreos	\$120,000.00	-\$90,000.00	\$30,000.00	\$28,648.00	\$1,352.00	\$28,648.00	\$0.00	\$1,352.00	\$28,648.00	\$28,648.00	\$0.00
3750 Viáticos en el país	\$1,753,700.00	-\$1,057,519.00	\$696,181.00	\$211,329.07	\$484,851.93	\$211,329.07	\$0.00	\$484,851.93	\$211,329.07	\$211,329.07	\$0.00
3751 Viáticos en el país	\$1,753,700.00	-\$1,057,519.00	\$696,181.00	\$211,329.07	\$484,851.93	\$211,329.07	\$0.00	\$484,851.93	\$211,329.07	\$211,329.07	\$0.00
3790 Otros servicios de traslado y hospedaje	\$1,500.00	-\$1,125.00	\$375.00	\$238.00	\$137.00	\$238.00	\$0.00	\$137.00	\$238.00	\$238.00	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y	\$1,500.00	-\$1,125.00	\$375.00	\$238.00	\$137.00	\$238.00	\$0.00	\$137.00	\$238.00	\$238.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$6,000.00</b>	<b>-\$4,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3850 Gastos de representación	\$6,000.00	-\$4,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$6,000.00	-\$4,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$345,477,102.00</b>	<b>\$13,298,358.86</b>	<b>\$358,775,460.86</b>	<b>\$51,411,390.30</b>	<b>\$307,364,070.56</b>	<b>\$51,396,130.33</b>	<b>\$15,259.97</b>	<b>\$307,379,330.53</b>	<b>\$39,638,038.62</b>	<b>\$39,638,038.62</b>	<b>\$11,758,091.71</b>
3920 Impuestos y derechos	\$270,700.00	-\$26,342.00	\$244,358.00	\$182,104.00	\$62,254.00	\$182,104.00	\$0.00	\$62,254.00	\$179,780.00	\$179,780.00	\$2,324.00
3921 Impuestos y derechos	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00
3922 Otras contribuciones derivadas de una relación	\$86,000.00	-\$26,342.00	\$59,658.00	\$38,160.00	\$21,498.00	\$38,160.00	\$0.00	\$21,498.00	\$38,160.00	\$38,160.00	\$0.00
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$180,000.00	\$0.00	\$180,000.00	\$143,944.00	\$36,056.00	\$143,944.00	\$0.00	\$36,056.00	\$141,620.00	\$141,620.00	\$2,324.00
3990 Otros servicios generales	\$345,206,402.00	\$13,324,700.86	\$358,531,102.86	\$51,229,286.30	\$307,301,816.56	\$51,214,026.33	\$15,259.97	\$307,317,076.53	\$39,458,258.62	\$39,458,258.62	\$11,755,767.71
3991 Otros servicios generales	\$21,000.00	-\$15,750.00	\$5,250.00	\$4,801.35	\$448.65	\$4,801.35	\$0.00	\$448.65	\$4,801.35	\$4,801.35	\$0.00
3992 Servicios Asistenciales	\$345,185,402.00	\$13,340,450.86	\$358,525,852.86	\$51,224,484.95	\$307,301,367.91	\$51,209,224.98	\$15,259.97	\$307,316,627.88	\$39,453,457.27	\$39,453,457.27	\$11,755,767.71
<b>5000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$720,000.00</b>	<b>\$186,180.00</b>	<b>\$906,180.00</b>	<b>\$13,356.81</b>	<b>\$892,823.19</b>	<b>\$6,356.80</b>	<b>\$7,000.01</b>	<b>\$899,823.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,356.80</b>



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

**Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2020**

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Compromet		Presupuesto Sin	Ejercido	Pagado	Cuentas por	
					Disponble para Comprometer	Devengado	ido No Devengado				Devengar	Pagar
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$370,000.00</b>	<b>\$47,000.00</b>	<b>\$417,000.00</b>	<b>\$5,000.01</b>	<b>\$411,999.99</b>	<b>\$0.00</b>	<b>\$5,000.01</b>	<b>\$417,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	\$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	\$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	\$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	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$350,000.00	\$10,000.00	\$360,000.00	\$5,000.01	\$354,999.99	\$0.00	\$5,000.01	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$350,000.00	\$10,000.00	\$360,000.00	\$5,000.01	\$354,999.99	\$0.00	\$5,000.01	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$0.00</b>	<b>\$48,780.00</b>	<b>\$48,780.00</b>	<b>\$0.00</b>	<b>\$48,780.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$48,780.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5210 Equipos y aparatos audiovisuales	\$0.00	\$26,688.00	\$26,688.00	\$0.00	\$26,688.00	\$0.00	\$0.00	\$26,688.00	\$0.00	\$0.00	\$0.00	\$0.00
5211 Equipos y aparatos audiovisuales	\$0.00	\$26,688.00	\$26,688.00	\$0.00	\$26,688.00	\$0.00	\$0.00	\$26,688.00	\$0.00	\$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	\$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	\$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	\$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	\$0.00
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$61,996.00</b>	<b>\$61,996.00</b>	<b>\$0.00</b>	<b>\$61,996.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$61,996.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5310 Equipo médico y de laboratorio	\$0.00	\$61,996.00	\$61,996.00	\$0.00	\$61,996.00	\$0.00	\$0.00	\$61,996.00	\$0.00	\$0.00	\$0.00	\$0.00
5311 Equipo médico y de laboratorio	\$0.00	\$61,996.00	\$61,996.00	\$0.00	\$61,996.00	\$0.00	\$0.00	\$61,996.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$0.00</b>	<b>\$13,644.00</b>	<b>\$13,644.00</b>	<b>\$2,000.00</b>	<b>\$11,644.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$13,644.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	\$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	\$0.00
5670 Herramientas y máquinas-herramientas	\$0.00	\$11,640.00	\$11,640.00	\$2,000.00	\$9,640.00	\$0.00	\$2,000.00	\$11,640.00	\$0.00	\$0.00	\$0.00	\$0.00
5671 Herramientas y máquinas-herramienta	\$0.00	\$11,640.00	\$11,640.00	\$2,000.00	\$9,640.00	\$0.00	\$2,000.00	\$11,640.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$350,000.00</b>	<b>\$14,760.00</b>	<b>\$364,760.00</b>	<b>\$6,356.80</b>	<b>\$358,403.20</b>	<b>\$6,356.80</b>	<b>\$0.00</b>	<b>\$358,403.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,356.80</b>
5910 Software	\$350,000.00	\$14,760.00	\$364,760.00	\$6,356.80	\$358,403.20	\$6,356.80	\$0.00	\$358,403.20	\$0.00	\$0.00	\$0.00	\$6,356.80
5911 Software	\$350,000.00	\$14,760.00	\$364,760.00	\$6,356.80	\$358,403.20	\$6,356.80	\$0.00	\$358,403.20	\$0.00	\$0.00	\$0.00	\$6,356.80
<b>Total</b>	<b>\$891,945,468.98</b>	<b>\$40,669,600.13</b>	<b>\$932,615,069.11</b>	<b>\$166,878,635.75</b>	<b>\$765,736,433.36</b>	<b>\$166,433,776.01</b>	<b>\$444,859.74</b>	<b>\$766,181,293.10</b>	<b>\$154,088,355.47</b>	<b>\$154,088,355.47</b>	<b>\$12,345,420.54</b>	