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/jul./2020

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
1000	**SERVICIOS PERSONALES**	**$528,524,766.98**	**$32,238,892.93**	**$560,763,659.91**	**$265,921,161.77**	**$294,842,498.14**	**$265,801,649.09**	**$119,512.68**	**$294,962,010.82**	**$265,770,648.74**	**$265,801,649.09**	**$0.00**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE**	**$192,927,676.90**	**$7,094,533.61**	**$200,022,210.51**	**$114,402,993.72**	**$85,619,216.79**	**$114,369,993.72**	**$33,000.00**	**$85,652,216.79**	**$114,364,150.15**	**$114,364,150.15**	**$5,843.57**
1130	Sueldos base al personal permanente	$192,927,676.90	$7,094,533.61	$200,022,210.51	$114,402,993.72	$85,619,216.79	$114,369,993.72	$33,000.00	$85,652,216.79	$114,364,150.15	$114,364,150.15	$5,843.57
1131	Sueldos base al personal permanente	$181,157,233.07	-$1,301,271.39	$179,855,961.68	$105,217,519.72	$74,638,441.96	$105,217,519.72	$0.00	$74,638,441.96	$105,211,676.15	$105,211,676.15	$5,843.57
1132	Complemento de sueldo	$11,770,443.83	$8,395,805.00	$20,166,248.83	$9,185,474.00	$10,980,774.83	$9,152,474.00	$33,000.00	$11,013,774.83	$9,152,474.00	$9,152,474.00	$0.00
1200	**Remuneraciones al personal de carácter transitorio**	**$15,137,899.79**	**$700,000.00**	**$15,837,899.79**	**$7,994,028.25**	**$7,843,871.54**	**$7,953,955.53**	**$40,072.72**	**$7,883,944.26**	**$7,922,955.18**	**$7,953,955.53**	**$0.00**
1210	Honorarios asimilables a salarios	$15,137,899.79	$700,000.00	$15,837,899.79	$7,994,028.25	$7,843,871.54	$7,953,955.53	$40,072.72	$7,883,944.26	$7,922,955.18	$7,953,955.53	$0.00
1212	Honorarios por servicios personales independientes	$15,137,899.79	$700,000.00	$15,837,899.79	$7,994,028.25	$7,843,871.54	$7,953,955.53	$40,072.72	$7,883,944.26	$7,922,955.18	$7,953,955.53	$0.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**$48,122,172.85**	**$95,165.04**	**$48,217,337.89**	**$8,033,161.04**	**$40,184,176.85**	**$8,033,161.04**	**$0.00**	**$40,184,176.85**	**$8,039,004.61**	**$8,039,004.61**	**-$5,843.57**
1310	Primas por años de servicio efectivos prestados	$4,034,523.50	$0.00	$4,034,523.50	$2,415,171.43	$1,619,352.07	$2,415,171.43	$0.00	$1,619,352.07	$2,421,015.00	$2,421,015.00	-$5,843.57
1311	Primas por años de servicios efectivos prestados	$4,034,523.50	$0.00	$4,034,523.50	$2,415,171.43	$1,619,352.07	$2,415,171.43	$0.00	$1,619,352.07	$2,421,015.00	$2,421,015.00	-$5,843.57
1320	Primas de vacaciones, dominical y gratificación de fin de año	$44,087,649.35	$30,000.00	$44,117,649.35	$5,554,701.05	$38,562,948.30	$5,554,701.05	$0.00	$38,562,948.30	$5,554,701.05	$5,554,701.05	$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	$9,370,460.43	$0.00	$9,370,460.43	$4,861,506.26	$4,508,954.17	$4,861,506.26	$0.00	$4,508,954.17	$4,861,506.26	$4,861,506.26	$0.00
1322	Prima dominical	$7,257.60	$0.00	$7,257.60	$4,032.00	$3,225.60	$4,032.00	$0.00	$3,225.60	$4,032.00	$4,032.00	$0.00
1323	Gratificación de fin de año	$34,709,931.32	$30,000.00	$34,739,931.32	$689,162.79	$34,050,768.53	$689,162.79	$0.00	$34,050,768.53	$689,162.79	$689,162.79	$0.00
1330	Horas extraordinarias	$0.00	$65,165.04	$65,165.04	$63,288.56	$1,876.48	$63,288.56	$0.00	$1,876.48	$63,288.56	$63,288.56	$0.00
1331	Horas extraordinarias	$0.00	$63,000.00	$63,000.00	$62,206.04	$793.96	$62,206.04	$0.00	$793.96	$62,206.04	$62,206.04	$0.00
1332	Pago de días de descanso laborados	$0.00	$2,165.04	$2,165.04	$1,082.52	$1,082.52	$1,082.52	$0.00	$1,082.52	$1,082.52	$1,082.52	$0.00
1400	**SEGURIDAD SOCIAL**	**$54,849,528.83**	**$15,000.00**	**$54,864,528.83**	**$28,130,182.96**	**$26,734,345.87**	**$28,130,182.96**	**$0.00**	**$26,734,345.87**	**$28,130,182.96**	**$28,130,182.96**	**$0.00**
1410	Aportaciones de seguridad social	$23,249,759.84	$15,000.00	$23,264,759.84	$12,039,446.98	$11,225,312.86	$12,039,446.98	$0.00	$11,225,312.86	$12,039,446.98	$12,039,446.98	$0.00
1411	Aportaciones de seguridad social	$23,215,109.84	$0.00	$23,215,109.84	$12,003,846.98	$11,211,262.86	$12,003,846.98	$0.00	$11,211,262.86	$12,003,846.98	$12,003,846.98	$0.00
1412	Servicios de Estancia de Bienestar Infantil	$34,650.00	$15,000.00	$49,650.00	$35,600.00	$14,050.00	$35,600.00	$0.00	$14,050.00	$35,600.00	$35,600.00	$0.00
1420	Aportaciones a fondos de vivienda	$15,519,246.05	$0.00	$15,519,246.05	$7,890,557.29	$7,628,688.76	$7,890,557.29	$0.00	$7,628,688.76	$7,890,557.29	$7,890,557.29	$0.00
1421	Aportaciones a fondos de vivienda	$15,519,246.05	$0.00	$15,519,246.05	$7,890,557.29	$7,628,688.76	$7,890,557.29	$0.00	$7,628,688.76	$7,890,557.29	$7,890,557.29	$0.00
1430	Aportaciones al sistema para el retiro	$16,080,522.94	$0.00	$16,080,522.94	$8,200,178.69	$7,880,344.25	$8,200,178.69	$0.00	$7,880,344.25	$8,200,178.69	$8,200,178.69	$0.00
1431	Aportaciones al sistema para el retiro	$16,080,522.94	$0.00	$16,080,522.94	$8,200,178.69	$7,880,344.25	$8,200,178.69	$0.00	$7,880,344.25	$8,200,178.69	$8,200,178.69	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS**	**$196,544,925.51**	**$24,334,194.28**	**$220,879,119.79**	**$100,722,800.04**	**$120,156,319.75**	**$100,676,360.08**	**$46,439.96**	**$120,202,759.71**	**$100,676,360.08**	**$100,676,360.08**	**$0.00**
1510	Cuotas para el fondo de ahorro y fondo de trabajo	$11,515,681.88	$0.00	$11,515,681.88	$695,633.22	$10,820,048.66	$649,193.26	$46,439.96	$10,866,488.62	$649,193.26	$649,193.26	$0.00
1511	Fondo de ahorro/ Apoyo económico para el ahorro	$11,515,681.88	$0.00	$11,515,681.88	$695,633.22	$10,820,048.66	$649,193.26	$46,439.96	$10,866,488.62	$649,193.26	$649,193.26	$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 caídos	$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	$2,916,228.97	$3,482,503.85	$2,916,228.97	$0.00	$3,482,503.85	$2,916,228.97	$2,916,228.97	$0.00
1531	Fondo de ahorro (Pensiones)	$5,276,736.16	$0.00	$5,276,736.16	$2,687,762.18	$2,588,973.98	$2,687,762.18	$0.00	$2,588,973.98	$2,687,762.18	$2,687,762.18	$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	$95,349,702.94	$80,901,221.26	$95,349,702.94	$0.00	$80,901,221.26	$95,349,702.94	$95,349,702.94	$0.00
1541	Prestaciones contractuales mensuales	$89,935,075.26	$0.00	$89,935,075.26	$52,893,744.84	$37,041,330.42	$52,893,744.84	$0.00	$37,041,330.42	$52,893,744.84	$52,893,744.84	$0.00
1542	Prestaciones contractuales anuales	$86,315,848.94	$0.00	$86,315,848.94	$42,455,958.10	$43,859,890.84	$42,455,958.10	$0.00	$43,859,890.84	$42,455,958.10	$42,455,958.10	$0.00
1590	Otras prestaciones sociales y económicas	$707,138.25	$0.00	$707,138.25	$611,730.00	$95,408.25	$611,730.00	$0.00	$95,408.25	$611,730.00	$611,730.00	$0.00
1592	Otras Prestaciones por Apoyos, Eventos y Festejos	$707,138.25	$0.00	$707,138.25	$611,730.00	$95,408.25	$611,730.00	$0.00	$95,408.25	$611,730.00	$611,730.00	$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 seguridad social	$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**	**$6,637,995.76**	**$7,599,920.56**	**$6,637,995.76**	**$0.00**	**$7,599,920.56**	**$6,637,995.76**	**$6,637,995.76**	**$0.00**
1710	Estímulos	$14,237,916.32	$0.00	$14,237,916.32	$6,637,995.76	$7,599,920.56	$6,637,995.76	$0.00	$7,599,920.56	$6,637,995.76	$6,637,995.76	$0.00
1711	Estímulos (puntualidad, profesionalización, productividad y asistencia)	$14,237,916.32	$0.00	$14,237,916.32	$6,637,995.76	$7,599,920.56	$6,637,995.76	$0.00	$7,599,920.56	$6,637,995.76	$6,637,995.76	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$5,766,800.00**	**$351,910.16**	**$6,118,710.16**	**$4,009,583.02**	**$2,109,127.14**	**$3,525,752.05**	**$483,830.97**	**$2,592,958.11**	**$3,366,740.60**	**$3,366,740.60**	**$159,011.45**
2100	**Materiales de administración, emisión de documentos y artículos oficiales**	**$2,575,000.00**	**-$530,552.94**	**$2,044,447.06**	**$1,181,094.07**	**$863,352.99**	**$1,138,788.51**	**$42,305.56**	**$905,658.55**	**$1,027,909.15**	**$1,027,909.15**	**$110,879.36**
2110	Materiales, útiles y equipos menores de oficina	$793,300.00	-$171,424.32	$621,875.68	$325,042.22	$296,833.46	$322,021.74	$3,020.48	$299,853.94	$322,021.74	$322,021.74	$0.00
2111	Materiales, útiles y equipos menores de oficina	$793,300.00	-$171,424.32	$621,875.68	$325,042.22	$296,833.46	$322,021.74	$3,020.48	$299,853.94	$322,021.74	$322,021.74	$0.00
2120	Materiales y útiles de impresión y reproducción	$1,200.00	$4,278.00	$5,478.00	$4,257.00	$1,221.00	$4,257.00	$0.00	$1,221.00	$4,257.00	$4,257.00	$0.00
2121	Materiales y útiles de impresión y reproducción	$1,200.00	$4,278.00	$5,478.00	$4,257.00	$1,221.00	$4,257.00	$0.00	$1,221.00	$4,257.00	$4,257.00	$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$1,200,000.00	-$627,505.87	$572,494.13	$387,701.44	$184,792.69	$387,701.44	$0.00	$184,792.69	$354,101.61	$354,101.61	$33,599.83
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	$1,200,000.00	-$627,505.87	$572,494.13	$387,701.44	$184,792.69	$387,701.44	$0.00	$184,792.69	$354,101.61	$354,101.61	$33,599.83
2150	Material impreso e información digital	$10,000.00	-$920.00	$9,080.00	$9,080.00	$0.00	$9,080.00	$0.00	$0.00	$9,080.00	$9,080.00	$0.00
2151	Material impreso e información digital	$10,000.00	-$920.00	$9,080.00	$9,080.00	$0.00	$9,080.00	$0.00	$0.00	$9,080.00	$9,080.00	$0.00
2160	Material de limpieza	$560,500.00	$175,865.25	$736,365.25	$445,753.41	$290,611.84	$406,768.33	$38,985.08	$329,596.92	$338,448.80	$338,448.80	$68,319.53
2161	Material de limpieza	$560,500.00	$175,865.25	$736,365.25	$445,753.41	$290,611.84	$406,768.33	$38,985.08	$329,596.92	$338,448.80	$338,448.80	$68,319.53
2170	Materiales y útiles de enseñanza	$10,000.00	$89,154.00	$99,154.00	$9,260.00	$89,894.00	$8,960.00	$300.00	$90,194.00	$0.00	$0.00	$8,960.00
2171	Materiales y útiles de enseñanza	$10,000.00	$89,154.00	$99,154.00	$9,260.00	$89,894.00	$8,960.00	$300.00	$90,194.00	$0.00	$0.00	$8,960.00
2200	**ALIMENTOS Y UTENSILIOS**	**$799,600.00**	**-$246,382.33**	**$553,217.67**	**$365,539.79**	**$187,677.88**	**$327,879.34**	**$37,660.45**	**$225,338.33**	**$327,879.34**	**$327,879.34**	**$0.00**
2210	Productos alimenticios para personas	$799,600.00	-$264,882.33	$534,717.67	$365,539.79	$169,177.88	$327,879.34	$37,660.45	$206,838.33	$327,879.34	$327,879.34	$0.00
2211	Productos alimenticios para personas	$601,600.00	-$343,500.19	$258,099.81	$218,190.49	$39,909.32	$180,530.04	$37,660.45	$77,569.77	$180,530.04	$180,530.04	$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/jul./2020

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
2212	Alimentación en eventos oficiales	$120,000.00	-$29,113.64	$90,886.36	$23,589.76	$67,296.60	$23,589.76	$0.00	$67,296.60	$23,589.76	$23,589.76	$0.00
2213	Alimentación en programas de capacitación y adiestramiento	$78,000.00	-$34,268.50	$43,731.50	$16,456.41	$27,275.09	$16,456.41	$0.00	$27,275.09	$16,456.41	$16,456.41	$0.00
2214	Alimentación para Internos	$0.00	$142,000.00	$142,000.00	$107,303.13	$34,696.87	$107,303.13	$0.00	$34,696.87	$107,303.13	$107,303.13	$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
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN**	**$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 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
2350	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	$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 LABORATORIO ADQUIRIDOS COMO MATERIA	$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 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
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE 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
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN**	**$84,500.00**	**$12,480.90**	**$96,980.90**	**$64,107.38**	**$32,873.52**	**$44,910.15**	**$19,197.23**	**$52,070.75**	**$44,910.15**	**$44,910.15**	**$0.00**
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	$22,570.88	$45,070.88	$14,346.35	$30,724.53	$4,668.55	$9,677.80	$40,402.33	$4,668.55	$4,668.55	$0.00
2461	Material eléctrico y electrónico	$22,500.00	$22,570.88	$45,070.88	$14,346.35	$30,724.53	$4,668.55	$9,677.80	$40,402.33	$4,668.55	$4,668.55	$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	-$22,080.22	$14,919.78	$11,337.78	$3,582.00	$4,102.98	$7,234.80	$10,816.80	$4,102.98	$4,102.98	$0.00
2481	Materiales complementarios	$37,000.00	-$22,080.22	$14,919.78	$11,337.78	$3,582.00	$4,102.98	$7,234.80	$10,816.80	$4,102.98	$4,102.98	$0.00
2490	Otros materiales y artículos de construcción y manufacturas	$25,000.00	$6,662.24	$31,662.24	$37,958.45	-$6,296.21	$35,673.82	$2,284.63	-$4,011.58	$35,673.82	$35,673.82	$0.00
2491	Otros materiales y artículos de construcción y manufacturas	$25,000.00	$6,662.24	$31,662.24	$37,958.45	-$6,296.21	$35,673.82	$2,284.63	-$4,011.58	$35,673.82	$35,673.82	$0.00
2500	**Productos químicos, farmacéuticos y de laboratorio**	**$0.00**	**$1,254,083.28**	**$1,254,083.28**	**$741,227.92**	**$512,855.36**	**$737,985.70**	**$3,242.22**	**$516,097.58**	**$720,585.70**	**$720,585.70**	**$17,400.00**
2530	Medicinas y productos farmacéuticos	$0.00	$611,600.00	$611,600.00	$354,407.23	$257,192.77	$354,407.23	$0.00	$257,192.77	$354,407.23	$354,407.23	$0.00
2531	Medicinas y productos farmacéuticos	$0.00	$611,600.00	$611,600.00	$354,407.23	$257,192.77	$354,407.23	$0.00	$257,192.77	$354,407.23	$354,407.23	$0.00
2540	Materiales, accesorios y suministros médicos	$0.00	$532,919.28	$532,919.28	$359,416.85	$173,502.43	$356,174.63	$3,242.22	$176,744.65	$338,774.63	$338,774.63	$17,400.00
2541	Materiales, accesorios y suministros médicos	$0.00	$532,919.28	$532,919.28	$359,416.85	$173,502.43	$356,174.63	$3,242.22	$176,744.65	$338,774.63	$338,774.63	$17,400.00
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	$8,843.84	$8,843.84	$0.00
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	$8,843.84	$8,843.84	$0.00
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	$18,560.00	$18,560.00	$0.00
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	$18,560.00	$18,560.00	$0.00
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
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$2,190,000.00**	**-$248,313.45**	**$1,941,686.55**	**$1,533,797.67**	**$407,888.88**	**$1,168,329.00**	**$365,468.67**	**$773,357.55**	**$1,142,689.31**	**$1,142,689.31**	**$25,639.69**
2610	Combustibles, lubricantes y aditivos	$2,190,000.00	-$248,313.45	$1,941,686.55	$1,533,797.67	$407,888.88	$1,168,329.00	$365,468.67	$773,357.55	$1,142,689.31	$1,142,689.31	$25,639.69
2611	Combustibles, lubricantes y aditivos	$2,190,000.00	-$248,313.45	$1,941,686.55	$1,533,797.67	$407,888.88	$1,168,329.00	$365,468.67	$773,357.55	$1,142,689.31	$1,142,689.31	$25,639.69
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**$2,500.00**	**$99,875.39**	**$102,375.39**	**$39,752.74**	**$62,622.65**	**$30,873.18**	**$8,879.56**	**$71,502.21**	**$30,873.18**	**$30,873.18**	**$0.00**
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	$46,499.39	$48,999.39	$39,612.79	$9,386.60	$30,733.23	$8,879.56	$18,266.16	$30,733.23	$30,733.23	$0.00
2721	Prendas de seguridad y protección personal	$2,500.00	$46,499.39	$48,999.39	$39,612.79	$9,386.60	$30,733.23	$8,879.56	$18,266.16	$30,733.23	$30,733.23	$0.00
2750	Blancos y otros productos textiles,excepto prendas de vestir	$0.00	$43,376.00	$43,376.00	$139.95	$43,236.05	$139.95	$0.00	$43,236.05	$139.95	$139.95	$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	$0.00	$43,376.00	$43,376.00	$139.95	$43,236.05	$139.95	$0.00	$43,236.05	$139.95	$139.95	$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 nacional	$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 nacional	$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 MENORES**	**$115,200.00**	**-$280.69**	**$114,919.31**	**$84,063.45**	**$30,855.86**	**$76,986.17**	**$7,077.28**	**$37,933.14**	**$71,893.77**	**$71,893.77**	**$5,092.40**
2910	Herramientas menores	$3,200.00	$18,993.77	$22,193.77	$4,230.34	$17,963.43	$3,194.00	$1,036.34	$18,999.77	$3,194.00	$3,194.00	$0.00
2911	Herramientas menores	$3,200.00	$18,993.77	$22,193.77	$4,230.34	$17,963.43	$3,194.00	$1,036.34	$18,999.77	$3,194.00	$3,194.00	$0.00
2920	Refacciones y accesorios menores de edificios	$12,000.00	$727.90	$12,727.90	$8,169.47	$4,558.43	$2,128.53	$6,040.94	$10,599.37	$2,128.53	$2,128.53	$0.00
2921	Refacciones y accesorios menores de edificios	$12,000.00	$727.90	$12,727.90	$8,169.47	$4,558.43	$2,128.53	$6,040.94	$10,599.37	$2,128.53	$2,128.53	$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	$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, educacional y recreativo	$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 cómputo y tecnologías de la información	$100,000.00	-$26,656.36	$73,343.64	$71,663.64	$1,680.00	$71,663.64	$0.00	$1,680.00	$66,571.24	$66,571.24	$5,092.40
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	$100,000.00	-$26,656.36	$73,343.64	$71,663.64	$1,680.00	$71,663.64	$0.00	$1,680.00	$66,571.24	$66,571.24	$5,092.40
2960	Refacciones y accesorios menores de equipo de transporte	$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 transporte	$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 otros equipos	$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 otros equipos	$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
3000	**SERVICIOS GENERALES**	**$356,933,902.00**	**$8,558,068.08**	**$365,491,970.08**	**$299,504,387.51**	**$65,987,582.57**	**$139,692,916.89**	**$159,811,470.62**	**$225,799,053.19**	**$139,339,641.35**	**$139,323,865.35**	**$369,051.54**
3100	**SERVICIOS BÁSICOS**	**$2,103,000.00**	**$130,481.35**	**$2,233,481.35**	**$1,459,842.85**	**$773,638.50**	**$1,361,773.01**	**$98,069.84**	**$871,708.34**	**$1,375,228.76**	**$1,375,228.76**	**-$13,455.75**
3110	Energía eléctrica	$525,000.00	$313,552.63	$838,552.63	$431,949.63	$406,603.00	$429,077.00	$2,872.63	$409,475.63	$443,985.00	$443,985.00	-$14,908.00

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/jul./2020

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
3111	Energía eléctrica	$525,000.00	$313,552.63	$838,552.63	$431,949.63	$406,603.00	$429,077.00	$2,872.63	$409,475.63	$443,985.00	$443,985.00	-$14,908.00
3120	Gas	$0.00	$343,772.91	$343,772.91	$79,674.16	$264,098.75	$79,674.16	$0.00	$264,098.75	$79,674.16	$79,674.16	$0.00
3121	GAS	$0.00	$343,772.91	$343,772.91	$79,674.16	$264,098.75	$79,674.16	$0.00	$264,098.75	$79,674.16	$79,674.16	$0.00
3130	Agua	$195,000.00	$63,805.44	$258,805.44	$149,502.70	$109,302.74	$112,151.84	$37,350.86	$146,653.60	$110,699.59	$110,699.59	$1,452.25
3131	Agua	$195,000.00	$63,805.44	$258,805.44	$149,502.70	$109,302.74	$112,151.84	$37,350.86	$146,653.60	$110,699.59	$110,699.59	$1,452.25
3140	Telefonia Tradicional	$1,150,000.00	-$510,242.96	$639,757.04	$640,327.04	-$570.00	$622,111.20	$18,215.84	$17,645.84	$639,132.20	$639,132.20	-$17,021.00
3141	Telefonía tradicional	$1,150,000.00	-$510,242.96	$639,757.04	$640,327.04	-$570.00	$622,111.20	$18,215.84	$17,645.84	$639,132.20	$639,132.20	-$17,021.00
3150	Telefonia celular	$200,000.00	-$87,872.44	$112,127.56	$129,148.56	-$17,021.00	$103,003.00	$26,145.56	$9,124.56	$85,982.00	$85,982.00	$17,021.00
3151	Telefonía celular	$200,000.00	-$87,872.44	$112,127.56	$129,148.56	-$17,021.00	$103,003.00	$26,145.56	$9,124.56	$85,982.00	$85,982.00	$17,021.00
3180	Servicios postales y telegráficos	$33,000.00	$7,465.77	$40,465.77	$29,240.76	$11,225.01	$15,755.81	$13,484.95	$24,709.96	$15,755.81	$15,755.81	$0.00
3182	Servicios postales	$33,000.00	$7,465.77	$40,465.77	$29,240.76	$11,225.01	$15,755.81	$13,484.95	$24,709.96	$15,755.81	$15,755.81	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$1,003,000.00**	**-$368,044.00**	**$634,956.00**	**$529,864.50**	**$105,091.50**	**$441,124.50**	**$88,740.00**	**$193,831.50**	**$441,124.50**	**$441,124.50**	**$0.00**
3220	Arrendamiento de edificios	$745,000.00	-$326,770.35	$418,229.65	$350,272.09	$67,957.56	$350,272.09	$0.00	$67,957.56	$350,272.09	$350,272.09	$0.00
3221	Arrendamiento de edificios	$745,000.00	-$326,770.35	$418,229.65	$350,272.09	$67,957.56	$350,272.09	$0.00	$67,957.56	$350,272.09	$350,272.09	$0.00
3230	Arrendamiento de mobiliario y equipo de	$183,000.00	$8,340.00	$191,340.00	$167,492.40	$23,847.60	$78,752.40	$88,740.00	$112,587.60	$78,752.40	$78,752.40	$0.00
3231	Arrendamiento de mobiliario y equipo de	$183,000.00	$8,340.00	$191,340.00	$167,492.40	$23,847.60	$78,752.40	$88,740.00	$112,587.60	$78,752.40	$78,752.40	$0.00
3290	Otros arrendamientos	$75,000.00	-$49,613.65	$25,386.35	$12,100.01	$13,286.34	$12,100.01	$0.00	$13,286.34	$12,100.01	$12,100.01	$0.00
3291	Otros arrendamientos	$75,000.00	-$49,613.65	$25,386.35	$12,100.01	$13,286.34	$12,100.01	$0.00	$13,286.34	$12,100.01	$12,100.01	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS,**	**$392,700.00**	**$1,940,125.84**	**$2,332,825.84**	**$1,439,300.74**	**$893,525.10**	**$1,410,412.20**	**$28,888.54**	**$922,413.64**	**$1,410,412.20**	**$1,410,412.20**	**$0.00**
3330	Servicios de consultoría administrativa, procesos,	$10,000.00	-$8,520.00	$1,480.00	$1,480.00	$0.00	$1,480.00	$0.00	$0.00	$1,480.00	$1,480.00	$0.00
3331	Servicios de consultoría administrativa, procesos,	$10,000.00	-$8,520.00	$1,480.00	$1,480.00	$0.00	$1,480.00	$0.00	$0.00	$1,480.00	$1,480.00	$0.00
3340	Servicios de capacitación	$52,000.00	-$10,007.91	$41,992.09	$0.00	$41,992.09	$0.00	$0.00	$41,992.09	$0.00	$0.00	$0.00
3341	Servicios de capacitación	$52,000.00	-$10,007.91	$41,992.09	$0.00	$41,992.09	$0.00	$0.00	$41,992.09	$0.00	$0.00	$0.00
3360	Servicios de apoyo administrativo, traducción,	$255,700.00	-$210,956.20	$44,743.80	$35,657.19	$9,086.61	$30,151.44	$5,505.75	$14,592.36	$30,151.44	$30,151.44	$0.00
3361	Servicios de apoyo administrativo, fotocopiado e	$255,700.00	-$210,956.20	$44,743.80	$35,657.19	$9,086.61	$30,151.44	$5,505.75	$14,592.36	$30,151.44	$30,151.44	$0.00
3380	Servicios de vigilancia	$75,000.00	-$32,950.49	$42,049.51	$42,049.51	$0.00	$28,880.22	$13,169.29	$13,169.29	$28,880.22	$28,880.22	$0.00
3381	Servicios de vigilancia	$75,000.00	-$32,950.49	$42,049.51	$42,049.51	$0.00	$28,880.22	$13,169.29	$13,169.29	$28,880.22	$28,880.22	$0.00
3390	Servicios profesionales, científicos y técnoicos	$0.00	$2,202,560.44	$2,202,560.44	$1,360,114.04	$842,446.40	$1,349,900.54	$10,213.50	$852,659.90	$1,349,900.54	$1,349,900.54	$0.00
3391	Servicios profesionales, científicos y técnicos	$0.00	$2,202,560.44	$2,202,560.44	$1,360,114.04	$842,446.40	$1,349,900.54	$10,213.50	$852,659.90	$1,349,900.54	$1,349,900.54	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$623,000.00**	**-$40,370.16**	**$582,629.84**	**$586,776.64**	**-$4,146.80**	**$584,638.65**	**$2,137.99**	**-$2,008.81**	**$584,638.65**	**$584,638.65**	**$0.00**
3410	Servicios financieros y bancarios	$16,000.00	-$4,522.90	$11,477.10	$12,798.18	-$1,321.08	$12,798.18	$0.00	-$1,321.08	$12,798.18	$12,798.18	$0.00
3411	Servicios financieros y bancarios	$16,000.00	-$4,522.90	$11,477.10	$12,798.18	-$1,321.08	$12,798.18	$0.00	-$1,321.08	$12,798.18	$12,798.18	$0.00
3430	Servicios de recaudación, traslado y custodia de	$82,000.00	-$15,528.13	$66,471.87	$69,297.59	-$2,825.72	$69,297.59	$0.00	-$2,825.72	$69,297.59	$69,297.59	$0.00
3431	Servicios de recaudación, traslado y custodia de	$82,000.00	-$15,528.13	$66,471.87	$69,297.59	-$2,825.72	$69,297.59	$0.00	-$2,825.72	$69,297.59	$69,297.59	$0.00
3450	Seguro de bienes patrimoniales	$455,000.00	$9,378.88	$464,378.88	$464,378.88	$0.00	$464,378.88	$0.00	$0.00	$464,378.88	$464,378.88	$0.00
3451	Seguro de bienes patrimoniales	$455,000.00	$9,378.88	$464,378.88	$464,378.88	$0.00	$464,378.88	$0.00	$0.00	$464,378.88	$464,378.88	$0.00
3470	Fletes y maniobras	$70,000.00	-$29,698.01	$40,301.99	$40,301.99	$0.00	$38,164.00	$2,137.99	$2,137.99	$38,164.00	$38,164.00	$0.00
3471	Fletes y maniobras	$70,000.00	-$29,698.01	$40,301.99	$40,301.99	$0.00	$38,164.00	$2,137.99	$2,137.99	$38,164.00	$38,164.00	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$4,963,900.00**	**-$1,604,006.00**	**$3,359,894.00**	**$2,735,604.48**	**$624,289.52**	**$2,257,059.76**	**$478,544.72**	**$1,102,834.24**	**$2,256,788.56**	**$2,241,012.56**	**$16,047.20**
3510	Conservación y mantenimiento menor de inmuebles	$2,001,500.00	-$807,637.11	$1,193,862.89	$1,158,324.85	$35,538.04	$1,116,446.23	$41,878.62	$77,416.66	$1,132,222.23	$1,116,446.23	$0.00
3511	Conservación y mantenimiento menor de inmuebles	$2,001,500.00	-$807,637.11	$1,193,862.89	$1,158,324.85	$35,538.04	$1,116,446.23	$41,878.62	$77,416.66	$1,132,222.23	$1,116,446.23	$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	$75,000.00	$50,685.51	$125,685.51	$46,869.52	$78,815.99	$46,689.05	$180.47	$78,996.46	$46,689.05	$46,689.05	$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	$75,000.00	$50,685.51	$125,685.51	$46,869.52	$78,815.99	$46,689.05	$180.47	$78,996.46	$46,689.05	$46,689.05	$0.00
3550	Reparación y mantenimiento de equipo de transporte	$1,302,400.00	-$278,759.91	$1,023,640.09	$911,828.84	$111,811.25	$583,623.81	$328,205.03	$440,016.28	$567,576.61	$567,576.61	$16,047.20
3551	Reparación y mantenimiento de equipo de transporte	$1,302,400.00	-$278,759.91	$1,023,640.09	$911,828.84	$111,811.25	$583,623.81	$328,205.03	$440,016.28	$567,576.61	$567,576.61	$16,047.20
3570	Instalación, reparación y mantenimiento de	$135,000.00	-$55,710.87	$79,289.13	$75,689.13	$3,600.00	$7,417.04	$68,272.09	$71,872.09	$7,417.04	$7,417.04	$0.00
3571	Instalación, reparación y mantenimiento de	$135,000.00	-$55,710.87	$79,289.13	$75,689.13	$3,600.00	$7,417.04	$68,272.09	$71,872.09	$7,417.04	$7,417.04	$0.00
3580	Servicios de limpieza y manejo de desechos	$1,400,000.00	-$529,552.13	$870,447.87	$498,855.63	$371,592.24	$477,711.63	$21,144.00	$392,736.24	$477,711.63	$477,711.63	$0.00
3581	Servicios de limpieza y manejo de desechos	$1,400,000.00	-$529,552.13	$870,447.87	$498,855.63	$371,592.24	$477,711.63	$21,144.00	$392,736.24	$477,711.63	$477,711.63	$0.00
3590	Servicios de jardinería y fumigación	$50,000.00	$16,968.51	$66,968.51	$44,036.51	$22,932.00	$25,172.00	$18,864.51	$41,796.51	$25,172.00	$25,172.00	$0.00
3591	Servicios de jardinería y fumigación	$50,000.00	$16,968.51	$66,968.51	$44,036.51	$22,932.00	$25,172.00	$18,864.51	$41,796.51	$25,172.00	$25,172.00	$0.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y**	**$490,000.00**	**$1,630,719.00**	**$2,120,719.00**	**$1,856,847.91**	**$263,871.09**	**$1,827,642.96**	**$29,204.95**	**$293,076.04**	**$1,796,931.96**	**$1,796,931.96**	**$30,711.00**
3610	Difusión por radio,televisión y otros medios de	$490,000.00	$1,630,719.00	$2,120,719.00	$1,856,847.91	$263,871.09	$1,827,642.96	$29,204.95	$293,076.04	$1,796,931.96	$1,796,931.96	$30,711.00
3611	Difusión por radio, televisión y otros medios de	$90,000.00	$969,075.00	$1,059,075.00	$995,406.13	$63,668.87	$977,221.18	$18,184.95	$81,853.82	$977,221.18	$977,221.18	$0.00
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	$1,061,644.00	$1,061,644.00	$861,441.78	$200,202.22	$850,421.78	$11,020.00	$211,222.22	$819,710.78	$819,710.78	$30,711.00
3700	**Servicios de traslados y viáticos**	**$1,875,200.00**	**-$1,212,261.73**	**$662,938.27**	**$473,392.00**	**$189,546.27**	**$473,075.02**	**$316.98**	**$189,863.25**	**$473,075.02**	**$473,075.02**	**$0.00**
3710	Pasajes aéreos	$120,000.00	-$57,248.00	$62,752.00	$62,752.00	$0.00	$62,752.00	$0.00	$0.00	$62,752.00	$62,752.00	$0.00
3711	Pasajes aéreos	$120,000.00	-$57,248.00	$62,752.00	$62,752.00	$0.00	$62,752.00	$0.00	$0.00	$62,752.00	$62,752.00	$0.00
3750	Viáticos en el pais	$1,753,700.00	-$1,154,354.71	$599,345.29	$409,726.02	$189,619.27	$409,726.02	$0.00	$189,619.27	$409,726.02	$409,726.02	$0.00
3751	Viáticos en el país	$1,753,700.00	-$1,154,354.71	$599,345.29	$409,726.02	$189,619.27	$409,726.02	$0.00	$189,619.27	$409,726.02	$409,726.02	$0.00
3790	Otros servicios de traslado y hospedaje	$1,500.00	-$659.02	$840.98	$913.98	-$73.00	$597.00	$316.98	$243.98	$597.00	$597.00	$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$1,500.00	-$659.02	$840.98	$913.98	-$73.00	$597.00	$316.98	$243.98	$597.00	$597.00	$0.00
3800	**SERVICIOS OFICIALES**	**$6,000.00**	**-$6,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
3850	Gastos de representación	$6,000.00	-$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$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 31/jul./2020

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
3851	Gastos de representación	$6,000.00	-$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$345,477,102.00**	**$8,087,423.78**	**$353,564,525.78**	**$290,422,758.39**	**$63,141,767.39**	**$131,337,190.79**	**$159,085,567.60**	**$222,227,334.99**	**$131,001,441.70**	**$131,001,441.70**	**$335,749.09**
3920	Impuestos y derechos	$270,700.00	-$63,702.00	$206,998.00	$188,298.00	$18,700.00	$179,780.00	$8,518.00	$27,218.00	$179,780.00	$179,780.00	$0.00
3921	Impuestos y derechos	$4,700.00	-$4,700.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3922	Otras contribuciones derivadas de una relación laboral	$86,000.00	-$47,840.00	$38,160.00	$38,160.00	$0.00	$38,160.00	$0.00	$0.00	$38,160.00	$38,160.00	$0.00
3923	Tenencia y Canje de Placas de Vehículos Oficiales	$180,000.00	-$11,162.00	$168,838.00	$150,138.00	$18,700.00	$141,620.00	$8,518.00	$27,218.00	$141,620.00	$141,620.00	$0.00
3990	Otros servicios generales	$345,206,402.00	$8,151,125.78	$353,357,527.78	$290,234,460.39	$63,123,067.39	$131,157,410.79	$159,077,049.60	$222,200,116.99	$130,821,661.70	$130,821,661.70	$335,749.09
3991	Otros servicios generales	$21,000.00	-$9,226.16	$11,773.84	$11,558.70	$215.14	$11,558.70	$0.00	$215.14	$11,558.70	$11,558.70	$0.00
3992	Servicios Asistenciales	$345,185,402.00	$8,160,351.94	$353,345,753.94	$290,222,901.69	$63,122,852.25	$131,145,852.09	$159,077,049.60	$222,199,901.85	$130,810,103.00	$130,810,103.00	$335,749.09
5000	**BIENES MUEBLES, INMUEBLES E**	**$720,000.00**	**$1,990,017.59**	**$2,710,017.59**	**$300,360.49**	**$2,409,657.10**	**$66,144.48**	**$234,216.01**	**$2,643,873.11**	**$66,144.48**	**$66,144.48**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$370,000.00**	**$938,751.60**	**$1,308,751.60**	**$56,037.69**	**$1,252,713.91**	**$51,037.68**	**$5,000.01**	**$1,257,713.92**	**$51,037.68**	**$51,037.68**	**$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 artisticos, culturalres 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	$836,751.60	$1,186,751.60	$9,057.69	$1,177,693.91	$4,057.68	$5,000.01	$1,182,693.92	$4,057.68	$4,057.68	$0.00
5151	Equipo de cómputo y de tecnología de la información	$350,000.00	$836,751.60	$1,186,751.60	$9,057.69	$1,177,693.91	$4,057.68	$5,000.01	$1,182,693.92	$4,057.68	$4,057.68	$0.00
5190	Otro mobiliario y equipo de administración	$0.00	$82,000.00	$82,000.00	$46,980.00	$35,020.00	$46,980.00	$0.00	$35,020.00	$46,980.00	$46,980.00	$0.00
5191	Otros mobiliarios y equipos de administración	$0.00	$82,000.00	$82,000.00	$46,980.00	$35,020.00	$46,980.00	$0.00	$35,020.00	$46,980.00	$46,980.00	$0.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**$0.00**	**$48,780.00**	**$48,780.00**	**$0.00**	**$48,780.00**	**$0.00**	**$0.00**	**$48,780.00**	**$0.00**	**$0.00**	**$0.00**
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
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
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**	**$974,081.99**	**$974,081.99**	**$0.00**	**$974,081.99**	**$0.00**	**$0.00**	**$974,081.99**	**$0.00**	**$0.00**	**$0.00**
5310	Equipo médico y de laboratorio	$0.00	$974,081.99	$974,081.99	$0.00	$974,081.99	$0.00	$0.00	$974,081.99	$0.00	$0.00	$0.00
5311	Equipo médico y de laboratorio	$0.00	$974,081.99	$974,081.99	$0.00	$974,081.99	$0.00	$0.00	$974,081.99	$0.00	$0.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**$0.00**	**$13,644.00**	**$13,644.00**	**$2,950.00**	**$10,694.00**	**$2,950.00**	**$0.00**	**$10,694.00**	**$2,950.00**	**$2,950.00**	**$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	$2,950.00	$8,690.00	$2,950.00	$0.00	$8,690.00	$2,950.00	$2,950.00	$0.00
5671	Herramientas y máquinas-herramienta	$0.00	$11,640.00	$11,640.00	$2,950.00	$8,690.00	$2,950.00	$0.00	$8,690.00	$2,950.00	$2,950.00	$0.00
5900	**ACTIVOS INTANGIBLES**	**$350,000.00**	**$14,760.00**	**$364,760.00**	**$241,372.80**	**$123,387.20**	**$12,156.80**	**$229,216.00**	**$352,603.20**	**$12,156.80**	**$12,156.80**	**$0.00**
5910	Software	$350,000.00	$14,760.00	$364,760.00	$241,372.80	$123,387.20	$12,156.80	$229,216.00	$352,603.20	$12,156.80	$12,156.80	$0.00
5911	Software	$350,000.00	$14,760.00	$364,760.00	$241,372.80	$123,387.20	$12,156.80	$229,216.00	$352,603.20	$12,156.80	$12,156.80	$0.00
	Total	**$891,945,468.98**	**$43,138,888.76**	**$935,084,357.74**	**$569,735,492.79**	**$365,348,864.95**	**$409,086,462.51**	**$160,649,030.28**	**$525,997,895.23**	**$408,543,175.17**	**$408,558,399.52**	**$528,062.99**