



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./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	\$24,784,655.31	\$553,309,422.29	\$346,537,555.54	\$206,771,866.75	\$346,411,042.86	\$126,512.68	\$206,898,379.43	\$346,411,042.86	\$346,411,042.86	\$0.00
1100 REMUNERACIONES AL PERSONAL DE	\$192,927,676.90	\$7,023,668.57	\$199,951,345.47	\$149,458,807.26	\$50,492,538.21	\$149,418,807.26	\$40,000.00	\$50,532,538.21	\$149,412,963.69	\$149,412,963.69	\$5,843.57
1130 Sueldos base al personal permanente	\$192,927,676.90	\$7,023,668.57	\$199,951,345.47	\$149,458,807.26	\$50,492,538.21	\$149,418,807.26	\$40,000.00	\$50,532,538.21	\$149,412,963.69	\$149,412,963.69	\$5,843.57
1131 Sueldos base al personal permanente	\$181,157,233.07	-\$1,372,136.43	\$179,785,096.64	\$137,515,169.26	\$42,269,927.38	\$137,515,169.26	\$0.00	\$42,269,927.38	\$137,509,325.69	\$137,509,325.69	\$5,843.57
1132 Complemento de sueldo	\$11,770,443.83	\$8,395,805.00	\$20,166,248.83	\$11,943,638.00	\$8,222,610.83	\$11,903,638.00	\$40,000.00	\$8,262,610.83	\$11,903,638.00	\$11,903,638.00	\$0.00
1200 Remuneraciones al personal de carácter	\$15,137,899.79	\$700,000.00	\$15,837,899.79	\$10,385,703.65	\$5,452,196.14	\$10,345,630.93	\$40,072.72	\$5,492,268.86	\$10,345,630.93	\$10,345,630.93	\$0.00
1210 Honorarios asimilables a salarios	\$15,137,899.79	\$700,000.00	\$15,837,899.79	\$10,385,703.65	\$5,452,196.14	\$10,345,630.93	\$40,072.72	\$5,492,268.86	\$10,345,630.93	\$10,345,630.93	\$0.00
1212 Honorarios por servicios personales independientes	\$15,137,899.79	\$700,000.00	\$15,837,899.79	\$10,385,703.65	\$5,452,196.14	\$10,345,630.93	\$40,072.72	\$5,492,268.86	\$10,345,630.93	\$10,345,630.93	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$48,122,172.85	\$94,371.08	\$48,216,543.93	\$8,886,491.25	\$39,330,052.68	\$8,886,491.25	\$0.00	\$39,330,052.68	\$8,892,334.82	\$8,892,334.82	-\$5,843.57
1310 Primas por años de servicio efectivos prestados	\$4,034,523.50	\$0.00	\$4,034,523.50	\$3,121,921.43	\$912,602.07	\$3,121,921.43	\$0.00	\$912,602.07	\$3,127,765.00	\$3,127,765.00	-\$5,843.57
1311 Primas por años de servicios efectivos prestados	\$4,034,523.50	\$0.00	\$4,034,523.50	\$3,121,921.43	\$912,602.07	\$3,121,921.43	\$0.00	\$912,602.07	\$3,127,765.00	\$3,127,765.00	-\$5,843.57
1320 Primas de vacaciones, dominical y gratificación de fin	\$44,087,649.35	\$30,000.00	\$44,117,649.35	\$5,701,281.26	\$38,416,368.09	\$5,701,281.26	\$0.00	\$38,416,368.09	\$5,701,281.26	\$5,701,281.26	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin	\$9,370,460.43	\$0.00	\$9,370,460.43	\$4,870,761.85	\$4,499,698.58	\$4,870,761.85	\$0.00	\$4,499,698.58	\$4,870,761.85	\$4,870,761.85	\$0.00
1322 Prima dominical	\$7,257.60	\$0.00	\$7,257.60	\$5,184.00	\$2,073.60	\$5,184.00	\$0.00	\$2,073.60	\$5,184.00	\$5,184.00	\$0.00
1323 Gratificación de fin de año	\$34,709,931.32	\$30,000.00	\$34,739,931.32	\$825,335.41	\$33,914,595.91	\$825,335.41	\$0.00	\$33,914,595.91	\$825,335.41	\$825,335.41	\$0.00
1330 Horas extraordinarias	\$0.00	\$64,371.08	\$64,371.08	\$63,288.56	\$1,082.52	\$63,288.56	\$0.00	\$1,082.52	\$63,288.56	\$63,288.56	\$0.00
1331 Horas extraordinarias	\$0.00	\$62,206.04	\$62,206.04	\$62,206.04	\$0.00	\$62,206.04	\$0.00	\$0.00	\$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	\$37,621,263.45	\$17,243,265.38	\$37,621,263.45	\$0.00	\$17,243,265.38	\$37,621,263.45	\$37,621,263.45	\$0.00
1410 Aportaciones de seguridad social	\$23,249,759.84	\$15,000.00	\$23,264,759.84	\$16,038,022.51	\$7,226,737.33	\$16,038,022.51	\$0.00	\$7,226,737.33	\$16,038,022.51	\$16,038,022.51	\$0.00
1411 Aportaciones de seguridad social	\$23,215,109.84	\$0.00	\$23,215,109.84	\$15,999,422.51	\$7,215,687.33	\$15,999,422.51	\$0.00	\$7,215,687.33	\$15,999,422.51	\$15,999,422.51	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$34,650.00	\$15,000.00	\$49,650.00	\$38,600.00	\$11,050.00	\$38,600.00	\$0.00	\$11,050.00	\$38,600.00	\$38,600.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$10,670,058.66	\$4,849,187.39	\$10,670,058.66	\$0.00	\$4,849,187.39	\$10,670,058.66	\$10,670,058.66	\$0.00
1421 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$10,670,058.66	\$4,849,187.39	\$10,670,058.66	\$0.00	\$4,849,187.39	\$10,670,058.66	\$10,670,058.66	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$10,913,182.28	\$5,167,340.66	\$10,913,182.28	\$0.00	\$5,167,340.66	\$10,913,182.28	\$10,913,182.28	\$0.00
1431 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$10,913,182.28	\$5,167,340.66	\$10,913,182.28	\$0.00	\$5,167,340.66	\$10,913,182.28	\$10,913,182.28	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$196,544,925.51	\$22,563,679.44	\$219,108,604.95	\$133,511,439.68	\$85,597,165.27	\$133,464,999.72	\$46,439.96	\$85,643,605.23	\$133,464,999.72	\$133,464,999.72	\$0.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$11,515,681.88	\$0.00	\$11,515,681.88	\$875,426.10	\$10,640,255.78	\$828,986.14	\$46,439.96	\$10,686,695.74	\$828,986.14	\$828,986.14	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$11,515,681.88	\$0.00	\$11,515,681.88	\$875,426.10	\$10,640,255.78	\$828,986.14	\$46,439.96	\$10,686,695.74	\$828,986.14	\$828,986.14	\$0.00
1520 Indemnizaciones	\$1,824,214.84	\$22,358,212.96	\$24,182,427.80	\$1,149,504.91	\$23,032,922.89	\$1,149,504.91	\$0.00	\$23,032,922.89	\$1,149,504.91	\$1,149,504.91	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$1,824,214.84	\$22,358,212.96	\$24,182,427.80	\$1,149,504.91	\$23,032,922.89	\$1,149,504.91	\$0.00	\$23,032,922.89	\$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	\$4,047,182.73	\$2,351,550.09	\$4,047,182.73	\$0.00	\$2,351,550.09	\$4,047,182.73	\$4,047,182.73	\$0.00
1531 Fondo de ahorro (Pensiones)	\$5,276,736.16	\$0.00	\$5,276,736.16	\$3,818,715.94	\$1,458,020.22	\$3,818,715.94	\$0.00	\$1,458,020.22	\$3,818,715.94	\$3,818,715.94	\$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	\$126,752,645.94	\$49,498,278.26	\$126,752,645.94	\$0.00	\$49,498,278.26	\$126,752,645.94	\$126,752,645.94	\$0.00
1541 Prestaciones contractuales mensuales	\$89,935,075.26	\$0.00	\$89,935,075.26	\$69,625,654.80	\$20,309,420.46	\$69,625,654.80	\$0.00	\$20,309,420.46	\$69,625,654.80	\$69,625,654.80	\$0.00
1542 Prestaciones contractuales anuales	\$86,315,848.94	\$0.00	\$86,315,848.94	\$57,126,991.14	\$29,188,857.80	\$57,126,991.14	\$0.00	\$29,188,857.80	\$57,126,991.14	\$57,126,991.14	\$0.00
1590 Otras prestaciones sociales y económicas	\$707,138.25	\$53,700.00	\$760,838.25	\$686,680.00	\$74,158.25	\$686,680.00	\$0.00	\$74,158.25	\$686,680.00	\$686,680.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$707,138.25	\$53,700.00	\$760,838.25	\$686,680.00	\$74,158.25	\$686,680.00	\$0.00	\$74,158.25	\$686,680.00	\$686,680.00	\$0.00
1600 PREVISIONES	\$6,704,646.78	-\$5,612,063.78	\$1,092,583.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de	\$6,704,646.78	-\$5,612,063.78	\$1,092,583.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$0.00
1612 Previsión de incremento salarial	\$6,704,646.78	-\$5,612,063.78	\$1,092,583.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$1,092,583.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$14,237,916.32	\$0.00	\$14,237,916.32	\$6,673,850.25	\$7,564,066.07	\$6,673,850.25	\$0.00	\$7,564,066.07	\$6,673,850.25	\$6,673,850.25	\$0.00
1710 Estímulos	\$14,237,916.32	\$0.00	\$14,237,916.32	\$6,673,850.25	\$7,564,066.07	\$6,673,850.25	\$0.00	\$7,564,066.07	\$6,673,850.25	\$6,673,850.25	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad	\$14,237,916.32	\$0.00	\$14,237,916.32	\$6,673,850.25	\$7,564,066.07	\$6,673,850.25	\$0.00	\$7,564,066.07	\$6,673,850.25	\$6,673,850.25	\$0.00
2000 MATERIALES Y SUMINISTRO	\$5,766,800.00	\$1,320,468.70	\$7,087,268.70	\$5,695,182.01	\$1,392,086.69	\$4,959,537.21	\$735,644.80	\$2,127,731.49	\$4,767,150.73	\$4,767,150.73	\$192,386.48
2100 Materiales de administración, emisión de	\$2,575,000.00	-\$11,996.35	\$2,563,003.65	\$1,962,784.80	\$600,218.85	\$1,853,781.59	\$109,003.21	\$709,222.06	\$1,712,760.12	\$1,712,760.12	\$141,021.47
2110 Materiales, útiles y equipos menores de oficina	\$793,300.00	-\$115,962.22	\$677,337.78	\$503,046.52	\$174,291.26	\$461,709.77	\$41,336.75	\$215,628.01	\$461,709.77	\$461,709.77	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$793,300.00	-\$115,962.22	\$677,337.78	\$503,046.52	\$174,291.26	\$461,709.77	\$41,336.75	\$215,628.01	\$461,709.77	\$461,709.77	\$0.00



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado					
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	\$1,200,000.00	-\$397,084.47	\$802,915.53	\$618,865.24	\$184,050.29	\$618,865.24	\$0.00	\$184,050.29	\$615,953.64	\$615,953.64	\$2,911.60
2141 Materiales, útiles y equipos menores de tecnologías	\$1,200,000.00	-\$397,084.47	\$802,915.53	\$618,865.24	\$184,050.29	\$618,865.24	\$0.00	\$184,050.29	\$615,953.64	\$615,953.64	\$2,911.60
2150 Material impreso e información digital	\$10,000.00	\$92,054.00	\$102,054.00	\$102,054.00	\$0.00	\$102,054.00	\$0.00	\$0.00	\$9,080.00	\$9,080.00	\$92,974.00
2151 Material impreso e información digital	\$10,000.00	\$92,054.00	\$102,054.00	\$102,054.00	\$0.00	\$102,054.00	\$0.00	\$0.00	\$9,080.00	\$9,080.00	\$92,974.00
2160 Material de limpieza	\$560,500.00	\$323,854.34	\$884,354.34	\$725,091.49	\$159,262.85	\$657,725.03	\$67,366.46	\$226,629.31	\$612,589.16	\$612,589.16	\$45,135.87
2161 Material de limpieza	\$560,500.00	\$323,854.34	\$884,354.34	\$725,091.49	\$159,262.85	\$657,725.03	\$67,366.46	\$226,629.31	\$612,589.16	\$612,589.16	\$45,135.87
2170 Materiales y útiles de enseñanza	\$10,000.00	\$80,864.00	\$90,864.00	\$9,470.55	\$81,393.45	\$9,170.55	\$300.00	\$81,693.45	\$9,170.55	\$9,170.55	\$0.00
2171 Materiales y útiles de enseñanza	\$10,000.00	\$80,864.00	\$90,864.00	\$9,470.55	\$81,393.45	\$9,170.55	\$300.00	\$81,693.45	\$9,170.55	\$9,170.55	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$799,600.00	-\$99,498.78	\$700,101.22	\$604,066.24	\$96,034.98	\$507,155.36	\$96,910.88	\$192,945.86	\$500,749.99	\$500,749.99	\$6,405.37
2210 Productos alimenticios para personas	\$799,600.00	-\$117,998.78	\$681,601.22	\$603,366.24	\$78,234.98	\$506,455.36	\$96,910.88	\$175,145.86	\$500,049.99	\$500,049.99	\$6,405.37
2211 Productos alimenticios para personas	\$601,600.00	-\$212,023.78	\$389,576.22	\$346,403.21	\$43,173.01	\$308,063.16	\$38,340.05	\$81,513.06	\$308,063.16	\$308,063.16	\$0.00
2212 Alimentación en eventos oficiales	\$120,000.00	-\$35,927.50	\$84,072.50	\$60,024.50	\$24,048.00	\$30,549.76	\$29,474.74	\$53,522.74	\$30,549.76	\$30,549.76	\$0.00
2213 Alimentación en programas de capacitación y	\$78,000.00	-\$27,047.50	\$50,952.50	\$47,295.78	\$3,656.72	\$18,199.69	\$29,096.09	\$32,752.81	\$18,199.69	\$18,199.69	\$0.00
2214 Alimentación para Internos	\$0.00	\$157,000.00	\$157,000.00	\$149,642.75	\$7,357.25	\$149,642.75	\$0.00	\$7,357.25	\$143,237.38	\$143,237.38	\$6,405.37
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	\$700.00	\$4,300.00	\$700.00	\$0.00	\$4,300.00	\$700.00	\$700.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$5,000.00	\$5,000.00	\$700.00	\$4,300.00	\$700.00	\$0.00	\$4,300.00	\$700.00	\$700.00	\$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 ARTÍCULOS DE CONSTRUCCIÓN	\$84,500.00	\$34,043.50	\$118,543.50	\$69,646.66	\$48,896.84	\$47,564.63	\$22,082.03	\$70,978.87	\$47,564.63	\$47,564.63	\$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	\$25,298.80	\$47,798.80	\$16,182.27	\$31,616.53	\$5,418.04	\$10,764.23	\$42,380.76	\$5,418.04	\$5,418.04	\$0.00
2461 Material eléctrico y electrónico	\$22,500.00	\$25,298.80	\$47,798.80	\$16,182.27	\$31,616.53	\$5,418.04	\$10,764.23	\$42,380.76	\$5,418.04	\$5,418.04	\$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	-\$17,533.70	\$19,466.30	\$13,738.30	\$5,728.00	\$4,102.98	\$9,635.32	\$15,363.32	\$4,102.98	\$4,102.98	\$0.00
2481 Materiales complementarios	\$37,000.00	-\$17,533.70	\$19,466.30	\$13,738.30	\$5,728.00	\$4,102.98	\$9,635.32	\$15,363.32	\$4,102.98	\$4,102.98	\$0.00
2490 Otros materiales y artículos de construcción y	\$25,000.00	\$20,950.40	\$45,950.40	\$39,261.29	\$6,689.11	\$37,578.81	\$1,682.48	\$8,371.59	\$37,578.81	\$37,578.81	\$0.00
2491 Otros materiales y artículos de construcción y	\$25,000.00	\$20,950.40	\$45,950.40	\$39,261.29	\$6,689.11	\$37,578.81	\$1,682.48	\$8,371.59	\$37,578.81	\$37,578.81	\$0.00
2500 Productos químicos, farmacéuticos y de	\$0.00	\$1,335,884.73	\$1,335,884.73	\$983,981.95	\$351,902.78	\$924,340.46	\$59,641.49	\$411,544.27	\$879,881.09	\$879,881.09	\$44,459.37
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$600.00	\$600.00	\$85.34	\$514.66	\$85.34	\$0.00	\$514.66	\$85.34	\$85.34	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$600.00	\$600.00	\$85.34	\$514.66	\$85.34	\$0.00	\$514.66	\$85.34	\$85.34	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$529,600.00	\$529,600.00	\$427,499.11	\$102,100.89	\$427,499.11	\$0.00	\$102,100.89	\$390,689.07	\$390,689.07	\$36,810.04
2531 Medicinas y productos farmacéuticos	\$0.00	\$529,600.00	\$529,600.00	\$427,499.11	\$102,100.89	\$427,499.11	\$0.00	\$102,100.89	\$390,689.07	\$390,689.07	\$36,810.04
2540 Materiales, accesorios y suministros médicos	\$0.00	\$696,120.73	\$696,120.73	\$528,993.66	\$167,127.07	\$469,352.17	\$59,641.49	\$226,768.56	\$461,702.84	\$461,702.84	\$7,649.33
2541 Materiales, accesorios y suministros médicos	\$0.00	\$696,120.73	\$696,120.73	\$528,993.66	\$167,127.07	\$469,352.17	\$59,641.49	\$226,768.56	\$461,702.84	\$461,702.84	\$7,649.33
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



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2020

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibles para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado					
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,190,000.00	-\$98,066.94	\$2,091,933.06	\$1,910,923.91	\$181,009.15	\$1,490,900.78	\$420,023.13	\$601,032.28	\$1,490,400.51	\$1,490,400.51	\$500.27
2610 Combustibles, lubricantes y aditivos	\$2,190,000.00	-\$98,066.94	\$2,091,933.06	\$1,910,923.91	\$181,009.15	\$1,490,900.78	\$420,023.13	\$601,032.28	\$1,490,400.51	\$1,490,400.51	\$500.27
2611 Combustibles, lubricantes y aditivos	\$2,190,000.00	-\$98,066.94	\$2,091,933.06	\$1,910,923.91	\$181,009.15	\$1,490,900.78	\$420,023.13	\$601,032.28	\$1,490,400.51	\$1,490,400.51	\$500.27
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$2,500.00	\$84,707.65	\$87,207.65	\$37,503.98	\$49,703.67	\$35,748.14	\$1,755.84	\$51,459.51	\$35,748.14	\$35,748.14	\$0.00
2720 Prendas de seguridad y protección personal	\$2,500.00	\$49,877.65	\$52,377.65	\$37,275.05	\$15,102.60	\$35,519.21	\$1,755.84	\$16,858.44	\$35,519.21	\$35,519.21	\$0.00
2721 Prendas de seguridad y protección personal	\$2,500.00	\$49,877.65	\$52,377.65	\$37,275.05	\$15,102.60	\$35,519.21	\$1,755.84	\$16,858.44	\$35,519.21	\$35,519.21	\$0.00
2730 Artículos deportivos	\$0.00	\$174.00	\$174.00	\$88.98	\$85.02	\$88.98	\$0.00	\$85.02	\$88.98	\$88.98	\$0.00
2731 Artículos deportivos	\$0.00	\$174.00	\$174.00	\$88.98	\$85.02	\$88.98	\$0.00	\$85.02	\$88.98	\$88.98	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$34,656.00	\$34,656.00	\$139.95	\$34,516.05	\$139.95	\$0.00	\$34,516.05	\$139.95	\$139.95	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$34,656.00	\$34,656.00	\$139.95	\$34,516.05	\$139.95	\$0.00	\$34,516.05	\$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 protección civil	\$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 protección civil	\$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	\$64,394.89	\$179,594.89	\$126,274.47	\$53,320.42	\$100,046.25	\$26,228.22	\$79,548.64	\$100,046.25	\$100,046.25	\$0.00
2910 Herramientas menores	\$3,200.00	\$27,122.95	\$30,322.95	\$5,035.02	\$25,287.93	\$3,589.50	\$1,445.52	\$26,733.45	\$3,589.50	\$3,589.50	\$0.00
2911 Herramientas menores	\$3,200.00	\$27,122.95	\$30,322.95	\$5,035.02	\$25,287.93	\$3,589.50	\$1,445.52	\$26,733.45	\$3,589.50	\$3,589.50	\$0.00
2920 Refacciones y accesorios menores de edificios	\$12,000.00	\$3,896.50	\$15,896.50	\$9,526.38	\$6,370.12	\$3,228.28	\$6,298.10	\$12,668.22	\$3,228.28	\$3,228.28	\$0.00
2921 Refacciones y accesorios menores de edificios	\$12,000.00	\$3,896.50	\$15,896.50	\$9,526.38	\$6,370.12	\$3,228.28	\$6,298.10	\$12,668.22	\$3,228.28	\$3,228.28	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo de oficina	\$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 oficina	\$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	\$26,721.44	\$126,721.44	\$111,713.07	\$15,008.37	\$93,228.47	\$18,484.60	\$33,492.97	\$93,228.47	\$93,228.47	\$0.00
2941 Refacciones y accesorios menores de equipo de transporte	\$100,000.00	\$26,721.44	\$126,721.44	\$111,713.07	\$15,008.37	\$93,228.47	\$18,484.60	\$33,492.97	\$93,228.47	\$93,228.47	\$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
3000 SERVICIOS GENERALES	\$356,933,902.00	\$8,684,140.02	\$365,618,042.02	\$308,078,165.26	\$57,539,876.76	\$182,486,237.31	\$125,591,927.95	\$183,131,804.71	\$182,194,888.12	\$182,194,888.12	\$291,349.19
3100 SERVICIOS BÁSICOS	\$2,103,000.00	\$483,750.64	\$2,586,750.64	\$1,967,705.31	\$619,045.33	\$1,821,330.47	\$146,374.84	\$765,420.17	\$1,800,783.47	\$1,800,783.47	\$20,547.00
3110 Energía eléctrica	\$525,000.00	\$401,406.00	\$926,406.00	\$636,828.00	\$289,578.00	\$636,828.00	\$0.00	\$289,578.00	\$631,062.00	\$631,062.00	\$5,766.00
3111 Energía eléctrica	\$525,000.00	\$401,406.00	\$926,406.00	\$636,828.00	\$289,578.00	\$636,828.00	\$0.00	\$289,578.00	\$631,062.00	\$631,062.00	\$5,766.00
3120 Gas	\$0.00	\$353,772.91	\$353,772.91	\$115,210.21	\$238,562.70	\$115,210.21	\$0.00	\$238,562.70	\$115,210.21	\$115,210.21	\$0.00
3121 GAS	\$0.00	\$353,772.91	\$353,772.91	\$115,210.21	\$238,562.70	\$115,210.21	\$0.00	\$238,562.70	\$115,210.21	\$115,210.21	\$0.00
3130 Agua	\$195,000.00	\$109,631.78	\$304,631.78	\$223,579.16	\$81,052.62	\$170,286.16	\$53,293.00	\$134,345.62	\$169,488.16	\$169,488.16	\$798.00
3131 Agua	\$195,000.00	\$109,631.78	\$304,631.78	\$223,579.16	\$81,052.62	\$170,286.16	\$53,293.00	\$134,345.62	\$169,488.16	\$169,488.16	\$798.00
3140 Telefonía Tradicional	\$1,150,000.00	-\$335,963.60	\$814,036.40	\$814,701.40	-\$665.00	\$765,086.29	\$49,615.11	\$48,950.11	\$765,086.29	\$765,086.29	\$0.00
3141 Telefonía tradicional	\$1,150,000.00	-\$335,963.60	\$814,036.40	\$814,701.40	-\$665.00	\$765,086.29	\$49,615.11	\$48,950.11	\$765,086.29	\$765,086.29	\$0.00
3150 Telefonía celular	\$200,000.00	-\$57,563.40	\$142,436.60	\$142,436.60	\$0.00	\$117,155.00	\$25,281.60	\$25,281.60	\$103,172.00	\$103,172.00	\$13,983.00
3151 Telefonía celular	\$200,000.00	-\$57,563.40	\$142,436.60	\$142,436.60	\$0.00	\$117,155.00	\$25,281.60	\$25,281.60	\$103,172.00	\$103,172.00	\$13,983.00
3180 Servicios postales y telegráficos	\$33,000.00	\$12,466.95	\$45,466.95	\$34,949.94	\$10,517.01	\$16,764.81	\$18,185.13	\$28,702.14	\$16,764.81	\$16,764.81	\$0.00
3182 Servicios postales	\$33,000.00	\$12,466.95	\$45,466.95	\$34,949.94	\$10,517.01	\$16,764.81	\$18,185.13	\$28,702.14	\$16,764.81	\$16,764.81	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,003,000.00	-\$258,772.56	\$744,227.44	\$717,919.84	\$26,307.60	\$589,088.46	\$128,831.38	\$155,138.98	\$589,088.46	\$589,088.46	\$0.00
3220 Arrendamiento de edificios	\$745,000.00	-\$213,865.25	\$531,134.75	\$530,594.75	\$540.00	\$468,656.05	\$61,938.70	\$62,478.70	\$468,656.05	\$468,656.05	\$0.00
3221 Arrendamiento de edificios	\$745,000.00	-\$213,865.25	\$531,134.75	\$530,594.75	\$540.00	\$468,656.05	\$61,938.70	\$62,478.70	\$468,656.05	\$468,656.05	\$0.00
3230 Arrendamiento de mobiliario y equipo de oficina	\$183,000.00	\$8,340.00	\$191,340.00	\$167,492.40	\$23,847.60	\$108,332.40	\$59,160.00	\$83,007.60	\$108,332.40	\$108,332.40	\$0.00
3231 Arrendamiento de mobiliario y equipo de oficina	\$183,000.00	\$8,340.00	\$191,340.00	\$167,492.40	\$23,847.60	\$108,332.40	\$59,160.00	\$83,007.60	\$108,332.40	\$108,332.40	\$0.00
3290 Otros arrendamientos	\$75,000.00	-\$53,247.31	\$21,752.69	\$19,832.69	\$1,920.00	\$12,100.01	\$7,732.68	\$9,652.68	\$12,100.01	\$12,100.01	\$0.00
3291 Otros arrendamientos	\$75,000.00	-\$53,247.31	\$21,752.69	\$19,832.69	\$1,920.00	\$12,100.01	\$7,732.68	\$9,652.68	\$12,100.01	\$12,100.01	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRAS SERVICIOS	\$392,700.00	\$2,436,618.18	\$2,829,318.18	\$1,923,198.16	\$906,120.02	\$1,859,684.63	\$63,513.53	\$969,633.55	\$1,813,284.63	\$1,813,284.63	\$46,400.00
3330 Servicios de consultoría administrativa, procesos, procedimientos y otros servicios	\$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, procedimientos y otros servicios	\$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	-\$2,127.85	\$49,872.15	\$37,032.15	\$12,840.00	\$0.00	\$37,032.15	\$49,872.15	\$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 30/sep./2020

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
						Disponble para Comprometer						Pagar Deuda
3341	Servicios de capacitación	\$52,000.00	-\$2,127.85	\$49,872.15	\$37,032.15	\$12,840.00	\$0.00	\$37,032.15	\$49,872.15	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$255,700.00	-\$167,027.70	\$88,672.30	\$78,475.35	\$10,196.95	\$72,333.10	\$6,142.25	\$16,339.20	\$30,573.10	\$30,573.10	\$41,760.00
3361	Servicios de apoyo administrativo, fotocopiado e	\$255,700.00	-\$167,027.70	\$88,672.30	\$78,475.35	\$10,196.95	\$72,333.10	\$6,142.25	\$16,339.20	\$30,573.10	\$30,573.10	\$41,760.00
3380	Servicios de vigilancia	\$75,000.00	-\$21,584.15	\$53,415.85	\$53,415.85	\$0.00	\$43,290.22	\$10,125.63	\$10,125.63	\$43,290.22	\$43,290.22	\$0.00
3381	Servicios de vigilancia	\$75,000.00	-\$21,584.15	\$53,415.85	\$53,415.85	\$0.00	\$43,290.22	\$10,125.63	\$10,125.63	\$43,290.22	\$43,290.22	\$0.00
3390	Servicios profesionales, científicos y técnicoos	\$0.00	\$2,635,877.88	\$2,635,877.88	\$1,752,794.81	\$883,083.07	\$1,742,581.31	\$10,213.50	\$893,296.57	\$1,737,941.31	\$1,737,941.31	\$4,640.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$2,635,877.88	\$2,635,877.88	\$1,752,794.81	\$883,083.07	\$1,742,581.31	\$10,213.50	\$893,296.57	\$1,737,941.31	\$1,737,941.31	\$4,640.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$623,000.00	\$103,900.19	\$726,900.19	\$652,576.55	\$74,323.64	\$641,726.83	\$10,849.72	\$85,173.36	\$641,726.83	\$641,726.83	\$0.00
3410	Servicios financieros y bancarios	\$16,000.00	-\$1,986.70	\$14,013.30	\$15,099.06	-\$1,085.76	\$14,820.06	\$279.00	-\$806.76	\$14,820.06	\$14,820.06	\$0.00
3411	Servicios financieros y bancarios	\$16,000.00	-\$1,986.70	\$14,013.30	\$15,099.06	-\$1,085.76	\$14,820.06	\$279.00	-\$806.76	\$14,820.06	\$14,820.06	\$0.00
3430	Servicios de recaudación, traslado y custodia de	\$82,000.00	-\$3,101.55	\$78,898.45	\$85,969.05	-\$7,070.60	\$85,967.89	\$1.16	-\$7,069.44	\$85,967.89	\$85,967.89	\$0.00
3431	Servicios de recaudación, traslado y custodia de	\$82,000.00	-\$3,101.55	\$78,898.45	\$85,969.05	-\$7,070.60	\$85,967.89	\$1.16	-\$7,069.44	\$85,967.89	\$85,967.89	\$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	\$99,609.56	\$169,609.56	\$87,129.56	\$82,480.00	\$76,560.00	\$10,569.56	\$93,049.56	\$76,560.00	\$76,560.00	\$0.00
3471	Fletes y maniobras	\$70,000.00	\$99,609.56	\$169,609.56	\$87,129.56	\$82,480.00	\$76,560.00	\$10,569.56	\$93,049.56	\$76,560.00	\$76,560.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$4,963,900.00	-\$823,859.71	\$4,140,040.29	\$3,776,484.39	\$363,555.90	\$3,398,188.59	\$378,295.80	\$741,851.70	\$3,362,321.39	\$3,362,321.39	\$35,867.20
3510	Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	-\$431,435.56	\$1,570,064.44	\$1,486,938.74	\$83,125.70	\$1,483,743.83	\$3,194.91	\$86,320.61	\$1,483,743.83	\$1,483,743.83	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	-\$431,435.56	\$1,570,064.44	\$1,486,938.74	\$83,125.70	\$1,483,743.83	\$3,194.91	\$86,320.61	\$1,483,743.83	\$1,483,743.83	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$49,247.85	\$124,247.85	\$58,235.86	\$66,011.99	\$46,689.05	\$11,546.81	\$77,558.80	\$46,689.05	\$46,689.05	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$49,247.85	\$124,247.85	\$58,235.86	\$66,011.99	\$46,689.05	\$11,546.81	\$77,558.80	\$46,689.05	\$46,689.05	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	-\$136,383.85	\$1,166,016.15	\$1,016,786.08	\$149,230.07	\$805,700.94	\$211,085.14	\$360,315.21	\$769,833.74	\$769,833.74	\$35,867.20
3551	Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	-\$136,383.85	\$1,166,016.15	\$1,016,786.08	\$149,230.07	\$805,700.94	\$211,085.14	\$360,315.21	\$769,833.74	\$769,833.74	\$35,867.20
3570	Instalación, reparación y mantenimiento de maquinaria	\$135,000.00	-\$35,251.45	\$99,748.55	\$96,148.55	\$3,600.00	\$7,417.04	\$88,731.51	\$92,331.51	\$7,417.04	\$7,417.04	\$0.00
3571	Instalación, reparación y mantenimiento de	\$135,000.00	-\$35,251.45	\$99,748.55	\$96,148.55	\$3,600.00	\$7,417.04	\$88,731.51	\$92,331.51	\$7,417.04	\$7,417.04	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,400,000.00	-\$292,581.55	\$1,107,418.45	\$1,065,384.13	\$42,034.32	\$1,023,447.55	\$41,936.58	\$83,970.90	\$1,023,447.55	\$1,023,447.55	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,400,000.00	-\$292,581.55	\$1,107,418.45	\$1,065,384.13	\$42,034.32	\$1,023,447.55	\$41,936.58	\$83,970.90	\$1,023,447.55	\$1,023,447.55	\$0.00
3590	Servicios de jardinería y fumigación	\$50,000.00	\$22,544.85	\$72,544.85	\$52,991.03	\$19,553.82	\$31,190.18	\$21,800.85	\$41,354.67	\$31,190.18	\$31,190.18	\$0.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$22,544.85	\$72,544.85	\$52,991.03	\$19,553.82	\$31,190.18	\$21,800.85	\$41,354.67	\$31,190.18	\$31,190.18	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$490,000.00	\$1,635,718.99	\$2,125,718.99	\$2,021,167.85	\$104,551.14	\$2,010,147.85	\$11,020.00	\$115,571.14	\$1,995,147.87	\$1,995,147.87	\$14,999.98
3610	Difusión por radio, televisión y otros medios de	\$490,000.00	\$1,635,718.99	\$2,125,718.99	\$2,021,167.85	\$104,551.14	\$2,010,147.85	\$11,020.00	\$115,571.14	\$1,995,147.87	\$1,995,147.87	\$14,999.98
3611	Difusión por radio, televisión y otros medios de	\$90,000.00	\$1,112,631.99	\$1,202,631.99	\$1,159,726.07	\$42,905.92	\$1,159,726.07	\$0.00	\$42,905.92	\$1,144,726.09	\$1,144,726.09	\$14,999.98
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	\$923,087.00	\$923,087.00	\$861,441.78	\$61,645.22	\$850,421.78	\$11,020.00	\$72,665.22	\$850,421.78	\$850,421.78	\$0.00
3700	Servicios de traslados y viáticos	\$1,875,200.00	-\$931,872.88	\$943,327.12	\$722,968.23	\$220,358.89	\$722,543.93	\$424.30	\$220,783.19	\$722,543.93	\$722,543.93	\$0.00
3710	Pasajes aéreos	\$120,000.00	-\$40,534.84	\$79,465.16	\$79,464.00	\$1.16	\$79,464.00	\$0.00	\$1.16	\$79,464.00	\$79,464.00	\$0.00
3711	Pasajes aéreos	\$120,000.00	-\$40,534.84	\$79,465.16	\$79,464.00	\$1.16	\$79,464.00	\$0.00	\$1.16	\$79,464.00	\$79,464.00	\$0.00
3750	Viáticos en el país	\$1,753,700.00	-\$890,906.34	\$862,793.66	\$642,435.93	\$220,357.73	\$642,435.93	\$0.00	\$220,357.73	\$642,435.93	\$642,435.93	\$0.00
3751	Viáticos en el país	\$1,753,700.00	-\$890,906.34	\$862,793.66	\$642,435.93	\$220,357.73	\$642,435.93	\$0.00	\$220,357.73	\$642,435.93	\$642,435.93	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,500.00	-\$431.70	\$1,068.30	\$1,068.30	\$0.00	\$644.00	\$424.30	\$424.30	\$644.00	\$644.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,500.00	-\$431.70	\$1,068.30	\$1,068.30	\$0.00	\$644.00	\$424.30	\$424.30	\$644.00	\$644.00	\$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
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	\$6,044,657.17	\$351,521,759.17	\$296,296,144.93	\$55,225,614.24	\$171,443,526.55	\$124,852,618.38	\$180,078,232.62	\$171,269,991.54	\$171,269,991.54	\$173,535.01
3920	Impuestos y derechos	\$270,700.00	-\$82,402.00	\$188,298.00	\$188,298.00	\$0.00	\$179,780.00	\$8,518.00	\$8,518.00	\$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	\$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	-\$29,862.00	\$150,138.00	\$150,138.00	\$0.00	\$141,620.00	\$8,518.00	\$8,518.00	\$141,620.00	\$141,620.00	\$0.00
3990	Otros servicios generales	\$345,206,402.00	\$6,127,059.17	\$351,333,461.17	\$296,107,846.93	\$55,225,614.24	\$171,263,746.55	\$124,844,100.38	\$180,069,714.62	\$171,090,211.54	\$171,090,211.54	\$173,535.01
3991	Otros servicios generales	\$21,000.00	-\$6,043.60	\$14,956.40	\$16,497.58	-\$1,541.18	\$14,661.36	\$1,836.22	\$295.04	\$14,661.36	\$14,661.36	\$0.00



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./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
3992 Servicios Asistenciales	\$345,185,402.00	\$6,133,102.77	\$351,318,504.77	\$296,091,349.35	\$55,227,155.42	\$171,249,085.19	\$124,842,264.16	\$180,069,419.58	\$171,075,550.18	\$171,075,550.18	\$173,535.01
5000 BIENES MUEBLES, INMUEBLES E	\$720,000.00	\$3,808,693.59	\$4,528,693.59	\$919,729.25	\$3,608,964.34	\$376,721.24	\$543,008.01	\$4,151,972.35	\$376,721.24	\$376,721.24	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$370,000.00	\$938,751.60	\$1,308,751.60	\$66,037.69	\$1,242,713.91	\$61,037.68	\$5,000.01	\$1,247,713.92	\$61,037.68	\$61,037.68	\$0.00
5110 Muebles de oficina y estantería	\$20,000.00	\$5,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$20,000.00	\$5,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
5130 Bienes artísticos, culturales y científicos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
5131 Bienes artísticos, culturales y científicos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la	\$350,000.00	\$841,751.60	\$1,191,751.60	\$9,057.69	\$1,182,693.91	\$4,057.68	\$5,000.01	\$1,187,693.92	\$4,057.68	\$4,057.68	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$350,000.00	\$841,751.60	\$1,191,751.60	\$9,057.69	\$1,182,693.91	\$4,057.68	\$5,000.01	\$1,187,693.92	\$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 DE 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	\$538,008.00	\$436,073.99	\$0.00	\$538,008.00	\$974,081.99	\$0.00	\$0.00	\$0.00
5310 Equipo médico y de laboratorio	\$0.00	\$974,081.99	\$974,081.99	\$538,008.00	\$436,073.99	\$0.00	\$538,008.00	\$974,081.99	\$0.00	\$0.00	\$0.00
5311 Equipo médico y de laboratorio	\$0.00	\$974,081.99	\$974,081.99	\$538,008.00	\$436,073.99	\$0.00	\$538,008.00	\$974,081.99	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$32,320.00	\$32,320.00	\$21,626.00	\$10,694.00	\$21,626.00	\$0.00	\$10,694.00	\$21,626.00	\$21,626.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$18,676.00	\$18,676.00	\$18,676.00	\$0.00	\$18,676.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$18,676.00	\$18,676.00	\$18,676.00	\$0.00	\$18,676.00	\$0.00	\$0.00	\$18,676.00	\$18,676.00	\$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
5800 BIENES INMUEBLES	\$0.00	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00
5830 Edificios no residenciales	\$0.00	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00
5831 Edificios no residenciales	\$0.00	\$1,800,000.00	\$1,800,000.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$350,000.00	\$14,760.00	\$364,760.00	\$294,057.56	\$70,702.44	\$294,057.56	\$0.00	\$70,702.44	\$294,057.56	\$294,057.56	\$0.00
5910 Software	\$350,000.00	\$14,760.00	\$364,760.00	\$294,057.56	\$70,702.44	\$294,057.56	\$0.00	\$70,702.44	\$294,057.56	\$294,057.56	\$0.00
5911 Software	\$350,000.00	\$14,760.00	\$364,760.00	\$294,057.56	\$70,702.44	\$294,057.56	\$0.00	\$70,702.44	\$294,057.56	\$294,057.56	\$0.00
Total	\$891,945,468.98	\$38,597,957.62	\$930,543,426.60	\$661,230,632.06	\$269,312,794.54	\$534,233,538.62	\$126,997,093.44	\$396,309,887.98	\$533,749,802.95	\$533,749,802.95	\$483,735.67