



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

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$528,524,766.98	\$23,588,420.79	\$552,113,187.77	\$424,061,333.17	\$128,051,854.60	\$423,934,820.49	\$126,512.68	\$128,178,367.28	\$423,934,820.49	\$423,934,820.49	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$192,927,676.90	\$9,891,813.16	\$202,819,490.06	\$182,672,810.07	\$20,146,679.99	\$182,632,810.07	\$40,000.00	\$20,186,679.99	\$182,626,966.50	\$182,626,966.50	\$5,843.57
1130 Sueldos base al personal permanente	\$192,927,676.90	\$9,891,813.16	\$202,819,490.06	\$182,672,810.07	\$20,146,679.99	\$182,632,810.07	\$40,000.00	\$20,186,679.99	\$182,626,966.50	\$182,626,966.50	\$5,843.57
1131 Sueldos base al personal permanente	\$181,157,233.07	\$1,496,008.16	\$182,653,241.23	\$168,192,808.07	\$14,460,433.16	\$168,192,808.07	\$0.00	\$14,460,433.16	\$168,186,964.50	\$168,186,964.50	\$5,843.57
1132 Complemento de sueldo	\$11,770,443.83	\$8,395,805.00	\$20,166,248.83	\$14,480,002.00	\$5,686,246.83	\$14,440,002.00	\$40,000.00	\$5,726,246.83	\$14,440,002.00	\$14,440,002.00	\$0.00
1200 Remuneraciones al personal de carácter honorario	\$15,137,899.79	\$838,000.00	\$15,975,899.79	\$12,597,080.14	\$3,378,819.65	\$12,557,007.42	\$40,072.72	\$3,418,892.37	\$12,557,007.42	\$12,557,007.42	\$0.00
1210 Honorarios asimilables a salarios	\$15,137,899.79	\$838,000.00	\$15,975,899.79	\$12,597,080.14	\$3,378,819.65	\$12,557,007.42	\$40,072.72	\$3,418,892.37	\$12,557,007.42	\$12,557,007.42	\$0.00
1212 Honorarios por servicios personales independientes	\$15,137,899.79	\$838,000.00	\$15,975,899.79	\$12,597,080.14	\$3,378,819.65	\$12,557,007.42	\$40,072.72	\$3,418,892.37	\$12,557,007.42	\$12,557,007.42	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$48,122,172.85	\$225,691.01	\$48,347,863.86	\$9,986,057.75	\$38,361,806.11	\$9,986,057.75	\$0.00	\$38,361,806.11	\$9,991,901.32	\$9,991,901.32	-\$5,843.57
1310 Primas por años de servicio efectivos prestados	\$4,034,523.50	\$131,223.93	\$4,165,747.43	\$3,826,396.43	\$339,351.00	\$3,826,396.43	\$0.00	\$339,351.00	\$3,832,240.00	\$3,832,240.00	-\$5,843.57
1311 Primas por años de servicios efectivos prestados	\$4,034,523.50	\$131,223.93	\$4,165,747.43	\$3,826,396.43	\$339,351.00	\$3,826,396.43	\$0.00	\$339,351.00	\$3,832,240.00	\$3,832,240.00	-\$5,843.57
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$44,087,649.35	\$30,096.00	\$44,117,745.35	\$6,096,372.76	\$38,021,372.59	\$6,096,372.76	\$0.00	\$38,021,372.59	\$6,096,372.76	\$6,096,372.76	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$9,370,460.43	\$0.00	\$9,370,460.43	\$4,930,483.18	\$4,439,977.25	\$4,930,483.18	\$0.00	\$4,439,977.25	\$4,930,483.18	\$4,930,483.18	\$0.00
1322 Prima dominical	\$7,257.60	\$96.00	\$7,353.60	\$6,336.00	\$1,017.60	\$6,336.00	\$0.00	\$1,017.60	\$6,336.00	\$6,336.00	\$0.00
1323 Gratificación de fin de año	\$34,709,931.32	\$30,000.00	\$34,739,931.32	\$1,159,553.58	\$33,580,377.74	\$1,159,553.58	\$0.00	\$33,580,377.74	\$1,159,553.58	\$1,159,553.58	\$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	\$19,400.00	\$54,868,928.83	\$47,327,355.84	\$7,541,572.99	\$47,327,355.84	\$0.00	\$7,541,572.99	\$47,327,355.84	\$47,327,355.84	\$0.00
1410 Aportaciones de seguridad social	\$23,249,759.84	\$19,400.00	\$23,269,159.84	\$20,094,940.48	\$3,174,219.36	\$20,094,940.48	\$0.00	\$3,174,219.36	\$20,094,940.48	\$20,094,940.48	\$0.00
1411 Aportaciones de seguridad social	\$23,215,109.84	\$0.00	\$23,215,109.84	\$20,050,340.48	\$3,164,769.36	\$20,050,340.48	\$0.00	\$3,164,769.36	\$20,050,340.48	\$20,050,340.48	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$34,650.00	\$19,400.00	\$54,050.00	\$44,600.00	\$9,450.00	\$44,600.00	\$0.00	\$9,450.00	\$44,600.00	\$44,600.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$13,550,624.92	\$1,968,621.13	\$13,550,624.92	\$0.00	\$1,968,621.13	\$13,550,624.92	\$13,550,624.92	\$0.00
1421 Aportaciones a fondos de vivienda	\$15,519,246.05	\$0.00	\$15,519,246.05	\$13,550,624.92	\$1,968,621.13	\$13,550,624.92	\$0.00	\$1,968,621.13	\$13,550,624.92	\$13,550,624.92	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$13,681,790.44	\$2,398,732.50	\$13,681,790.44	\$0.00	\$2,398,732.50	\$13,681,790.44	\$13,681,790.44	\$0.00
1431 Aportaciones al sistema para el retiro	\$16,080,522.94	\$0.00	\$16,080,522.94	\$13,681,790.44	\$2,398,732.50	\$13,681,790.44	\$0.00	\$2,398,732.50	\$13,681,790.44	\$13,681,790.44	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$196,544,925.51	\$18,225,580.40	\$214,770,505.91	\$163,021,430.60	\$51,749,075.31	\$162,974,990.64	\$46,439.96	\$51,795,515.27	\$162,974,990.64	\$162,974,990.64	\$0.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$11,515,681.88	\$0.00	\$11,515,681.88	\$1,083,746.12	\$10,431,935.76	\$1,037,306.16	\$46,439.96	\$10,478,375.72	\$1,037,306.16	\$1,037,306.16	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$11,515,681.88	\$0.00	\$11,515,681.88	\$1,083,746.12	\$10,431,935.76	\$1,037,306.16	\$46,439.96	\$10,478,375.72	\$1,037,306.16	\$1,037,306.16	\$0.00
1520 Indemnizaciones	\$1,824,214.84	\$22,543,212.96	\$24,367,427.80	\$1,333,060.69	\$23,034,367.11	\$1,333,060.69	\$0.00	\$23,034,367.11	\$1,333,060.69	\$1,333,060.69	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$1,824,214.84	\$22,543,212.96	\$24,367,427.80	\$1,333,060.69	\$23,034,367.11	\$1,333,060.69	\$0.00	\$23,034,367.11	\$1,333,060.69	\$1,333,060.69	\$0.00
1530 Prestaciones y haberes de retiro	\$6,246,966.34	\$442,766.48	\$6,689,732.82	\$6,103,114.03	\$586,618.79	\$6,103,114.03	\$0.00	\$586,618.79	\$6,103,114.03	\$6,103,114.03	\$0.00
1531 Fondo de ahorro (Pensiones)	\$5,276,736.16	\$0.00	\$5,276,736.16	\$5,030,461.84	\$246,274.32	\$5,030,461.84	\$0.00	\$246,274.32	\$5,030,461.84	\$5,030,461.84	\$0.00
1532 Estímulos por años de servicio	\$873,293.40	\$0.00	\$873,293.40	\$536,007.00	\$337,286.40	\$536,007.00	\$0.00	\$337,286.40	\$536,007.00	\$536,007.00	\$0.00
1533 Liquidación de las prestaciones (jubilación)	\$96,936.78	\$185,000.00	\$281,936.78	\$279,793.80	\$2,142.98	\$279,793.80	\$0.00	\$2,142.98	\$279,793.80	\$279,793.80	\$0.00
1534 Pago de Marcha	\$0.00	\$257,766.48	\$257,766.48	\$256,851.39	\$915.09	\$256,851.39	\$0.00	\$915.09	\$256,851.39	\$256,851.39	\$0.00
1540 Prestaciones contractuales	\$176,250,924.20	-\$4,931,779.79	\$171,319,144.41	\$153,624,229.76	\$17,694,914.65	\$153,624,229.76	\$0.00	\$17,694,914.65	\$153,624,229.76	\$153,624,229.76	\$0.00
1541 Prestaciones contractuales mensuales	\$89,936,075.26	\$3,741,027.95	\$93,677,103.21	\$85,162,426.82	\$8,513,676.39	\$85,162,426.82	\$0.00	\$8,513,676.39	\$85,162,426.82	\$85,162,426.82	\$0.00
1542 Prestaciones contractuales anuales	\$86,315,848.94	-\$8,672,807.74	\$77,643,041.20	\$68,461,802.94	\$9,181,238.26	\$68,461,802.94	\$0.00	\$9,181,238.26	\$68,461,802.94	\$68,461,802.94	\$0.00
1590 Otras prestaciones sociales y económicas	\$707,138.25	\$171,380.75	\$878,519.00	\$877,280.00	\$1,239.00	\$877,280.00	\$0.00	\$1,239.00	\$877,280.00	\$877,280.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$707,138.25	\$171,380.75	\$878,519.00	\$877,280.00	\$1,239.00	\$877,280.00	\$0.00	\$1,239.00	\$877,280.00	\$877,280.00	\$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 previsión	\$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	\$8,456,598.77	\$5,781,317.55	\$8,456,598.77	\$0.00	\$5,781,317.55	\$8,456,598.77	\$8,456,598.77	\$0.00
1710 Estímulos	\$14,237,916.32	\$0.00	\$14,237,916.32	\$8,456,598.77	\$5,781,317.55	\$8,456,598.77	\$0.00	\$5,781,317.55	\$8,456,598.77	\$8,456,598.77	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad)	\$14,237,916.32	\$0.00	\$14,237,916.32	\$8,456,598.77	\$5,781,317.55	\$8,456,598.77	\$0.00	\$5,781,317.55	\$8,456,598.77	\$8,456,598.77	\$0.00
2000 MATERIALES Y SUMINISTRO	\$5,766,800.00	\$6,446,204.18	\$12,213,004.18	\$8,100,182.72	\$4,112,821.46	\$7,315,796.73	\$784,385.99	\$4,897,207.45	\$6,249,756.33	\$6,249,756.33	\$1,066,040.40
2100 Materiales de administración, emisión de comprobantes, recibos, etc.	\$2,575,000.00	\$1,127,093.95	\$3,702,093.95	\$2,809,511.94	\$892,582.01	\$2,766,596.52	\$42,915.42	\$935,497.43	\$2,233,356.68	\$2,233,356.68	\$533,239.84
2110 Materiales, útiles y equipos menores de oficina	\$793,300.00	\$9,079.02	\$802,379.02	\$610,511.60	\$191,867.42	\$609,611.60	\$900.00	\$192,767.42	\$516,958.89	\$516,958.89	\$92,652.71
2111 Materiales, útiles y equipos menores de oficina	\$793,300.00	\$9,079.02	\$802,379.02	\$610,511.60	\$191,867.42	\$609,611.60	\$900.00	\$192,767.42	\$516,958.89	\$516,958.89	\$92,652.71
2120 Materiales y útiles de impresión y reproducción	\$1,200.00	\$4,278.00	\$5,478.00	\$4,587.00	\$891.00	\$4,587.00	\$0.00	\$891.00	\$4,587.00	\$4,587.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$1,200.00	\$4,278.00	\$5,478.00	\$4,587.00	\$891.00	\$4,587.00	\$0.00	\$891.00	\$4,587.00	\$4,587.00	\$0.00



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

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto	Comprometida		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	o No Devengado	Devengado				
2140 Materiales, útiles y equipos menores de tecnologías de	\$1,200,000.00	-\$123,224.76	\$1,076,775.24	\$858,537.67	\$218,237.57	\$849,460.44	\$9,077.23	\$227,314.80	\$686,397.04	\$686,397.04	\$163,063.40
2141 Materiales, útiles y equipos menores de tecnologías de	\$1,200,000.00	-\$123,224.76	\$1,076,775.24	\$858,537.67	\$218,237.57	\$849,460.44	\$9,077.23	\$227,314.80	\$686,397.04	\$686,397.04	\$163,063.40
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	\$102,054.00	\$102,054.00	\$0.00
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	\$102,054.00	\$102,054.00	\$0.00
2160 Material de limpieza	\$560,500.00	\$1,055,343.69	\$1,615,843.69	\$1,224,351.12	\$391,492.57	\$1,191,712.93	\$32,638.19	\$424,130.76	\$914,189.20	\$914,189.20	\$277,523.73
2161 Material de limpieza	\$560,500.00	\$1,055,343.69	\$1,615,843.69	\$1,224,351.12	\$391,492.57	\$1,191,712.93	\$32,638.19	\$424,130.76	\$914,189.20	\$914,189.20	\$277,523.73
2170 Materiales y útiles de enseñanza	\$10,000.00	\$89,564.00	\$99,564.00	\$9,470.55	\$90,093.45	\$9,170.55	\$300.00	\$90,393.45	\$9,170.55	\$9,170.55	\$0.00
2171 Materiales y útiles de enseñanza	\$10,000.00	\$89,564.00	\$99,564.00	\$9,470.55	\$90,093.45	\$9,170.55	\$300.00	\$90,393.45	\$9,170.55	\$9,170.55	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$799,600.00	\$466,057.62	\$1,265,657.62	\$821,296.57	\$444,361.05	\$764,911.70	\$56,384.87	\$500,745.92	\$726,680.91	\$726,680.91	\$38,230.79
2210 Productos alimenticios para personas	\$799,600.00	\$403,357.62	\$1,202,957.62	\$816,639.80	\$386,317.82	\$760,254.93	\$56,384.87	\$442,702.69	\$724,297.14	\$724,297.14	\$35,957.79
2211 Productos alimenticios para personas	\$601,600.00	\$161,388.62	\$762,988.62	\$550,172.39	\$212,816.23	\$499,855.55	\$50,316.84	\$263,133.07	\$487,469.55	\$487,469.55	\$12,386.00
2212 Alimentación en eventos oficiales	\$120,000.00	-\$10,648.29	\$109,351.71	\$36,810.71	\$72,541.00	\$36,810.71	\$0.00	\$72,541.00	\$36,810.71	\$36,810.71	\$0.00
2213 Alimentación en programas de capacitación y	\$78,000.00	-\$50,643.59	\$27,356.41	\$24,022.92	\$3,333.49	\$24,022.92	\$0.00	\$3,333.49	\$21,631.00	\$21,631.00	\$2,391.92
2214 Alimentación para Internos	\$0.00	\$303,260.88	\$303,260.88	\$205,633.78	\$97,627.10	\$199,565.75	\$6,068.03	\$103,695.13	\$178,385.88	\$178,385.88	\$21,179.87
2220 Productos alimenticios para animales	\$0.00	\$56,000.00	\$56,000.00	\$2,273.00	\$53,727.00	\$2,273.00	\$0.00	\$53,727.00	\$0.00	\$0.00	\$2,273.00
2221 Productos alimenticios para animales	\$0.00	\$56,000.00	\$56,000.00	\$2,273.00	\$53,727.00	\$2,273.00	\$0.00	\$53,727.00	\$0.00	\$0.00	\$2,273.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$6,700.00	\$6,700.00	\$2,383.77	\$4,316.23	\$2,383.77	\$0.00	\$4,316.23	\$2,383.77	\$2,383.77	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$6,700.00	\$6,700.00	\$2,383.77	\$4,316.23	\$2,383.77	\$0.00	\$4,316.23	\$2,383.77	\$2,383.77	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE	\$0.00	\$226,790.00	\$226,790.00	\$249.00	\$226,541.00	\$249.00	\$0.00	\$226,541.00	\$249.00	\$249.00	\$0.00
2310 Productos alimenticios, agropecuarios y forestales	\$0.00	\$220,290.00	\$220,290.00	\$0.00	\$220,290.00	\$0.00	\$0.00	\$220,290.00	\$0.00	\$0.00	\$0.00
2311 Productos alimenticios, agropecuarios y forestales	\$0.00	\$220,290.00	\$220,290.00	\$0.00	\$220,290.00	\$0.00	\$0.00	\$220,290.00	\$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
2370 Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$3,500.00	\$3,500.00	\$249.00	\$3,251.00	\$249.00	\$0.00	\$3,251.00	\$249.00	\$249.00	\$0.00
2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$3,500.00	\$3,500.00	\$249.00	\$3,251.00	\$249.00	\$0.00	\$3,251.00	\$249.00	\$249.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$84,500.00	\$38,595.33	\$123,095.33	\$93,863.65	\$29,231.68	\$62,083.17	\$31,780.48	\$61,012.16	\$58,315.94	\$58,315.94	\$3,767.23
2430 Cal, yeso y productos de yeso	\$0.00	\$1,512.80	\$1,512.80	\$632.80	\$880.00	\$632.80	\$0.00	\$880.00	\$632.80	\$632.80	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$1,512.80	\$1,512.80	\$632.80	\$880.00	\$632.80	\$0.00	\$880.00	\$632.80	\$632.80	\$0.00
2460 Material eléctrico y electrónico	\$22,500.00	\$20,223.68	\$42,723.68	\$20,231.25	\$22,492.43	\$7,791.25	\$12,440.00	\$34,932.43	\$7,791.25	\$7,791.25	\$0.00
2461 Material eléctrico y electrónico	\$22,500.00	\$20,223.68	\$42,723.68	\$20,231.25	\$22,492.43	\$7,791.25	\$12,440.00	\$34,932.43	\$7,791.25	\$7,791.25	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$4,630.00	\$4,630.00	\$2,308.53	\$2,321.47	\$2,308.53	\$0.00	\$2,321.47	\$0.00	\$0.00	\$2,308.53
2471 Artículos metálicos para la construcción	\$0.00	\$4,630.00	\$4,630.00	\$2,308.53	\$2,321.47	\$2,308.53	\$0.00	\$2,321.47	\$0.00	\$0.00	\$2,308.53
2480 Materiales complementarios	\$37,000.00	-\$15,713.92	\$21,286.08	\$20,557.98	\$728.10	\$5,402.98	\$15,155.00	\$15,883.10	\$5,402.98	\$5,402.98	\$0.00
2481 Materiales complementarios	\$37,000.00	-\$15,713.92	\$21,286.08	\$20,557.98	\$728.10	\$5,402.98	\$15,155.00	\$15,883.10	\$5,402.98	\$5,402.98	\$0.00
2490 Otros materiales y artículos de construcción y	\$25,000.00	\$27,942.77	\$52,942.77	\$50,133.09	\$2,809.68	\$45,947.61	\$4,185.48	\$6,995.16	\$44,488.91	\$44,488.91	\$1,458.70
2491 Otros materiales y artículos de construcción y	\$25,000.00	\$27,942.77	\$52,942.77	\$50,133.09	\$2,809.68	\$45,947.61	\$4,185.48	\$6,995.16	\$44,488.91	\$44,488.91	\$1,458.70
2500 Productos químicos, farmacéuticos y de	\$0.00	\$3,619,654.84	\$3,619,654.84	\$1,663,699.93	\$1,955,954.91	\$1,645,525.07	\$18,174.86	\$1,974,129.77	\$1,161,360.29	\$1,161,360.29	\$484,164.78
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$31,600.00	\$31,600.00	\$85.34	\$31,514.66	\$85.34	\$0.00	\$31,514.66	\$85.34	\$85.34	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$31,600.00	\$31,600.00	\$85.34	\$31,514.66	\$85.34	\$0.00	\$31,514.66	\$85.34	\$85.34	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$2,360,453.60	\$2,360,453.60	\$1,022,635.92	\$1,337,817.68	\$1,020,483.92	\$2,152.00	\$1,339,969.68	\$622,275.39	\$622,275.39	\$398,208.53
2531 Medicinas y productos farmacéuticos	\$0.00	\$2,360,453.60	\$2,360,453.60	\$1,022,635.92	\$1,337,817.68	\$1,020,483.92	\$2,152.00	\$1,339,969.68	\$622,275.39	\$622,275.39	\$398,208.53
2540 Materiales, accesorios y suministros médicos	\$0.00	\$966,601.40	\$966,601.40	\$585,326.51	\$381,274.89	\$569,303.65	\$16,022.86	\$397,297.75	\$511,595.72	\$511,595.72	\$57,707.93
2541 Materiales, accesorios y suministros médicos	\$0.00	\$966,601.40	\$966,601.40	\$585,326.51	\$381,274.89	\$569,303.65	\$16,022.86	\$397,297.75	\$511,595.72	\$511,595.72	\$57,707.93
2550 Materiales, accesorios y suministros de laboratorio	\$0.00	\$22,027.84	\$22,027.84	\$8,843.84	\$13,184.00	\$8,843.84	\$0.00	\$13,184.00	\$8,843.84	\$8,843.84	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$0.00	\$22,027.84	\$22,027.84	\$8,843.84	\$13,184.00	\$8,843.84	\$0.00	\$13,184.00	\$8,843.84	\$8,843.84	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$161,368.00	\$161,368.00	\$18,560.00	\$142,808.00	\$18,560.00	\$0.00	\$142,808.00	\$18,560.00	\$18,560.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$161,368.00	\$161,368.00	\$18,560.00	\$142,808.00	\$18,560.00	\$0.00	\$142,808.00	\$18,560.00	\$18,560.00	\$0.00
2590 Otros productos químicos	\$0.00	\$77,604.00	\$77,604.00	\$28,248.32	\$49,355.68	\$28,248.32	\$0.00	\$49,355.68	\$0.00	\$0.00	\$28,248.32
2591 Otros productos químicos	\$0.00	\$77,604.00	\$77,604.00	\$28,248.32	\$49,355.68	\$28,248.32	\$0.00	\$49,355.68	\$0.00	\$0.00	\$28,248.32
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,190,000.00	\$596,408.50	\$2,786,408.50	\$2,507,858.23	\$278,550.27	\$1,898,232.46	\$609,625.77	\$888,176.04	\$1,897,732.19	\$1,897,732.19	\$500.27
2610 Combustibles, lubricantes y aditivos	\$2,190,000.00	\$596,408.50	\$2,786,408.50	\$2,507,858.23	\$278,550.27	\$1,898,232.46	\$609,625.77	\$888,176.04	\$1,897,732.19	\$1,897,732.19	\$500.27
2611 Combustibles, lubricantes y aditivos	\$2,190,000.00	\$596,408.50	\$2,786,408.50	\$2,507,858.23	\$278,550.27	\$1,898,232.46	\$609,625.77	\$888,176.04	\$1,897,732.19	\$1,897,732.19	\$500.27
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$2,500.00	\$138,048.68	\$140,548.68	\$44,322.23	\$96,226.45	\$42,506.24	\$1,815.99	\$98,042.44	\$39,887.54	\$39,887.54	\$2,618.70



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

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto	Comprometida		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponble para Comprometer	Devengado	o No Devengado				
2710 Vestuario y uniformes	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$2,500.00	\$73,718.68	\$76,218.68	\$44,009.26	\$32,209.42	\$42,193.27	\$1,815.99	\$34,025.41	\$39,574.57	\$39,574.57	\$2,618.70
2721 Prendas de seguridad y protección personal	\$2,500.00	\$73,718.68	\$76,218.68	\$44,009.26	\$32,209.42	\$42,193.27	\$1,815.99	\$34,025.41	\$39,574.57	\$39,574.57	\$2,618.70
2730 Artículos deportivos	\$0.00	\$174.00	\$174.00	\$173.02	\$0.98	\$173.02	\$0.00	\$0.98	\$173.02	\$173.02	\$0.00
2731 Artículos deportivos	\$0.00	\$174.00	\$174.00	\$173.02	\$0.98	\$173.02	\$0.00	\$0.98	\$173.02	\$173.02	\$0.00
2750 Blancos y otros productos textiles,excepto prendas de	\$0.00	\$37,156.00	\$37,156.00	\$139.95	\$37,016.05	\$139.95	\$0.00	\$37,016.05	\$139.95	\$139.95	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de	\$0.00	\$37,156.00	\$37,156.00	\$139.95	\$37,016.05	\$139.95	\$0.00	\$37,016.05	\$139.95	\$139.95	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$115,200.00	\$233,555.26	\$348,755.26	\$159,381.17	\$189,374.09	\$135,692.57	\$23,688.60	\$213,062.69	\$132,173.78	\$132,173.78	\$3,518.79
2910 Herramientas menores	\$3,200.00	\$56,600.04	\$59,800.04	\$9,144.09	\$50,655.95	\$7,464.09	\$1,680.00	\$52,335.95	\$3,945.30	\$3,945.30	\$3,518.79
2911 Herramientas menores	\$3,200.00	\$56,600.04	\$59,800.04	\$9,144.09	\$50,655.95	\$7,464.09	\$1,680.00	\$52,335.95	\$3,945.30	\$3,945.30	\$3,518.79
2920 Refacciones y accesorios menores de edificios	\$12,000.00	\$3,651.70	\$15,651.70	\$15,547.39	\$104.31	\$9,036.39	\$6,511.00	\$6,615.31	\$9,036.39	\$9,036.39	\$0.00
2921 Refacciones y accesorios menores de edificios	\$12,000.00	\$3,651.70	\$15,651.70	\$15,547.39	\$104.31	\$9,036.39	\$6,511.00	\$6,615.31	\$9,036.39	\$9,036.39	\$0.00
2930 Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,940.00	\$2,940.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,940.00	\$2,940.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$100,000.00	\$62,921.44	\$162,921.44	\$134,689.69	\$28,231.75	\$119,192.09	\$15,497.60	\$43,729.35	\$119,192.09	\$119,192.09	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$100,000.00	\$62,921.44	\$162,921.44	\$134,689.69	\$28,231.75	\$119,192.09	\$15,497.60	\$43,729.35	\$119,192.09	\$119,192.09	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$0.00	\$2,054.00	\$2,054.00	\$0.00	\$2,054.00	\$0.00	\$0.00	\$2,054.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$0.00	\$2,054.00	\$2,054.00	\$0.00	\$2,054.00	\$0.00	\$0.00	\$2,054.00	\$0.00	\$0.00	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$0.00	\$105,388.08	\$105,388.08	\$0.00	\$105,388.08	\$0.00	\$0.00	\$105,388.08	\$0.00	\$0.00	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$0.00	\$105,388.08	\$105,388.08	\$0.00	\$105,388.08	\$0.00	\$0.00	\$105,388.08	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$356,933,902.00	\$6,165,528.71	\$363,099,430.71	\$330,886,812.52	\$32,212,618.19	\$266,795,755.60	\$64,091,056.92	\$96,303,675.11	\$230,689,593.13	\$230,572,028.54	\$36,223,727.06
3100 SERVICIOS BÁSICOS	\$2,103,000.00	\$1,575,428.50	\$3,678,428.50	\$2,745,905.37	\$932,523.13	\$2,450,513.38	\$295,391.99	\$1,227,915.12	\$2,435,564.91	\$2,435,564.91	\$14,948.47
3110 Energía eléctrica	\$525,000.00	\$734,058.14	\$1,259,058.14	\$829,111.62	\$429,946.52	\$793,414.00	\$35,697.62	\$465,644.14	\$781,776.00	\$781,776.00	\$11,638.00
3111 Energía eléctrica	\$525,000.00	\$734,058.14	\$1,259,058.14	\$829,111.62	\$429,946.52	\$793,414.00	\$35,697.62	\$465,644.14	\$781,776.00	\$781,776.00	\$11,638.00
3120 Gas	\$0.00	\$380,285.54	\$380,285.54	\$130,643.52	\$249,642.02	\$130,643.52	\$0.00	\$249,642.02	\$128,785.30	\$128,785.30	\$1,858.22
3121 GAS	\$0.00	\$380,285.54	\$380,285.54	\$130,643.52	\$249,642.02	\$130,643.52	\$0.00	\$249,642.02	\$128,785.30	\$128,785.30	\$1,858.22
3130 Agua	\$195,000.00	\$346,578.22	\$541,578.22	\$313,262.18	\$228,316.04	\$223,798.68	\$89,463.50	\$317,779.54	\$222,346.43	\$222,346.43	\$1,452.25
3131 Agua	\$195,000.00	\$346,578.22	\$541,578.22	\$313,262.18	\$228,316.04	\$223,798.68	\$89,463.50	\$317,779.54	\$222,346.43	\$222,346.43	\$1,452.25
3140 Telefonía Tradicional	\$1,150,000.00	\$101,230.45	\$1,251,230.45	\$1,251,230.45	\$0.00	\$1,137,083.91	\$114,146.54	\$114,146.54	\$1,137,083.91	\$1,137,083.91	\$0.00
3141 Telefonía tradicional	\$1,150,000.00	\$101,230.45	\$1,251,230.45	\$1,251,230.45	\$0.00	\$1,137,083.91	\$114,146.54	\$114,146.54	\$1,137,083.91	\$1,137,083.91	\$0.00
3150 Telefonía celular	\$200,000.00	-\$7,092.57	\$192,907.43	\$179,281.43	\$13,626.00	\$148,475.00	\$30,806.43	\$44,432.43	\$148,475.00	\$148,475.00	\$0.00
3151 Telefonía celular	\$200,000.00	-\$7,092.57	\$192,907.43	\$179,281.43	\$13,626.00	\$148,475.00	\$30,806.43	\$44,432.43	\$148,475.00	\$148,475.00	\$0.00
3180 Servicios postales y telegráficos	\$33,000.00	\$20,368.72	\$53,368.72	\$42,376.17	\$10,992.55	\$17,098.27	\$25,277.90	\$36,270.45	\$17,098.27	\$17,098.27	\$0.00
3182 Servicios postales	\$33,000.00	\$20,368.72	\$53,368.72	\$42,376.17	\$10,992.55	\$17,098.27	\$25,277.90	\$36,270.45	\$17,098.27	\$17,098.27	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,003,000.00	\$14,225.64	\$1,017,225.64	\$862,609.69	\$154,615.95	\$862,609.69	\$0.00	\$154,615.95	\$862,609.69	\$745,045.10	\$117,564.59
3220 Arrendamiento de edificios	\$745,000.00	-\$20,115.78	\$724,884.22	\$671,811.68	\$53,072.54	\$671,811.68	\$0.00	\$53,072.54	\$671,811.68	\$554,247.09	\$117,564.59
3221 Arrendamiento de edificios	\$745,000.00	-\$20,115.78	\$724,884.22	\$671,811.68	\$53,072.54	\$671,811.68	\$0.00	\$53,072.54	\$671,811.68	\$554,247.09	\$117,564.59
3230 Arrendamiento de mobiliario y equipo de	\$183,000.00	\$16,340.00	\$199,340.00	\$178,698.00	\$20,642.00	\$178,698.00	\$0.00	\$20,642.00	\$178,698.00	\$178,698.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de	\$183,000.00	\$16,340.00	\$199,340.00	\$178,698.00	\$20,642.00	\$178,698.00	\$0.00	\$20,642.00	\$178,698.00	\$178,698.00	\$0.00
3240 Arrendamiento de equipo e instrumental médico y de	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3241 Arrendamiento de equipo e instrumental médico y de	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$75,000.00	-\$51,998.58	\$23,001.42	\$12,100.01	\$10,901.41	\$12,100.01	\$0.00	\$10,901.41	\$12,100.01	\$12,100.01	\$0.00
3291 Otros arrendamientos	\$75,000.00	-\$51,998.58	\$23,001.42	\$12,100.01	\$10,901.41	\$12,100.01	\$0.00	\$10,901.41	\$12,100.01	\$12,100.01	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OPERATIVOS	\$392,700.00	\$2,950,909.31	\$3,343,609.31	\$2,498,810.36	\$844,798.95	\$2,427,762.54	\$71,047.82	\$915,846.77	\$2,285,778.54	\$2,285,778.54	\$141,984.00
3330 Servicios de consultoría administrativa, procesos, métodos y procedimientos	\$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, métodos y procedimientos	\$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	\$2,695.87	\$54,695.87	\$48,363.19	\$6,332.68	\$7,391.01	\$40,972.18	\$47,304.86	\$7,391.01	\$7,391.01	\$0.00
3341 Servicios de capacitación	\$52,000.00	\$2,695.87	\$54,695.87	\$48,363.19	\$6,332.68	\$7,391.01	\$40,972.18	\$47,304.86	\$7,391.01	\$7,391.01	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$255,700.00	-\$166,918.56	\$88,781.44	\$80,184.10	\$8,597.34	\$73,087.10	\$7,097.00	\$15,694.34	\$73,087.10	\$73,087.10	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$255,700.00	-\$166,918.56	\$88,781.44	\$80,184.10	\$8,597.34	\$73,087.10	\$7,097.00	\$15,694.34	\$73,087.10	\$73,087.10	\$0.00
3380 Servicios de vigilancia	\$75,000.00	\$9,385.36	\$84,385.36	\$77,745.36	\$6,640.00	\$64,980.22	\$12,765.14	\$19,405.14	\$64,980.22	\$64,980.22	\$0.00
3381 Servicios de vigilancia	\$75,000.00	\$9,385.36	\$84,385.36	\$77,745.36	\$6,640.00	\$64,980.22	\$12,765.14	\$19,405.14	\$64,980.22	\$64,980.22	\$0.00



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

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

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto	Comprometida		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	Devengado	o No Devengado				
3390 Servicios profesionales, científicos y técnicos	\$0.00	\$3,114,266.64	\$3,114,266.64	\$2,291,037.71	\$823,228.93	\$2,280,824.21	\$10,213.50	\$833,442.43	\$2,138,840.21	\$2,138,840.21	\$141,984.00
3391 Servicios profesionales, científicos y técnicos	\$0.00	\$3,114,266.64	\$3,114,266.64	\$2,291,037.71	\$823,228.93	\$2,280,824.21	\$10,213.50	\$833,442.43	\$2,138,840.21	\$2,138,840.21	\$141,984.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$623,000.00	\$183,906.63	\$806,906.63	\$797,782.58	\$9,124.05	\$784,675.90	\$13,106.68	\$22,230.73	\$784,675.90	\$784,675.90	\$0.00
3410 Servicios financieros y bancarios	\$16,000.00	\$1,653.24	\$17,653.24	\$11,897.36	\$5,755.88	\$11,492.02	\$405.34	\$6,161.22	\$11,492.02	\$11,492.02	\$0.00
3411 Servicios financieros y bancarios	\$16,000.00	\$1,653.24	\$17,653.24	\$11,897.36	\$5,755.88	\$11,492.02	\$405.34	\$6,161.22	\$11,492.02	\$11,492.02	\$0.00
3430 Servicios de recaudación, traslado y custodia de	\$82,000.00	\$16,399.96	\$98,399.96	\$97,815.84	\$584.12	\$97,814.00	\$1.84	\$585.96	\$97,814.00	\$97,814.00	\$0.00
3431 Servicios de recaudación, traslado y custodia de	\$82,000.00	\$16,399.96	\$98,399.96	\$97,815.84	\$584.12	\$97,814.00	\$1.84	\$585.96	\$97,814.00	\$97,814.00	\$0.00
3450 Seguro de bienes patrimoniales	\$455,000.00	\$17,253.88	\$472,253.88	\$472,253.88	\$0.00	\$472,253.88	\$0.00	\$0.00	\$472,253.88	\$472,253.88	\$0.00
3451 Seguro de bienes patrimoniales	\$455,000.00	\$17,253.88	\$472,253.88	\$472,253.88	\$0.00	\$472,253.88	\$0.00	\$0.00	\$472,253.88	\$472,253.88	\$0.00
3470 Fletes y maniobras	\$70,000.00	\$148,599.55	\$218,599.55	\$215,815.50	\$2,784.05	\$203,116.00	\$12,699.50	\$15,483.55	\$203,116.00	\$203,116.00	\$0.00
3471 Fletes y maniobras	\$70,000.00	\$148,599.55	\$218,599.55	\$215,815.50	\$2,784.05	\$203,116.00	\$12,699.50	\$15,483.55	\$203,116.00	\$203,116.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y MANEJO DE BIENES	\$4,963,900.00	\$1,139,612.54	\$6,103,512.54	\$5,753,207.67	\$350,304.87	\$5,236,626.02	\$516,581.65	\$866,886.52	\$5,069,714.78	\$5,069,714.78	\$166,911.24
3510 Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	\$57,783.75	\$2,059,283.75	\$2,022,964.42	\$36,319.33	\$1,950,861.52	\$72,102.90	\$108,422.23	\$1,950,861.52	\$1,950,861.52	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$2,001,500.00	\$57,783.75	\$2,059,283.75	\$2,022,964.42	\$36,319.33	\$1,950,861.52	\$72,102.90	\$108,422.23	\$1,950,861.52	\$1,950,861.52	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$61,929.37	\$136,929.37	\$73,562.77	\$63,366.60	\$73,562.77	\$0.00	\$63,366.60	\$54,238.33	\$54,238.33	\$19,324.44
3521 Instalación, reparación y mantenimiento de mobiliario	\$75,000.00	\$61,929.37	\$136,929.37	\$73,562.77	\$63,366.60	\$73,562.77	\$0.00	\$63,366.60	\$54,238.33	\$54,238.33	\$19,324.44
3550 Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	\$130,268.88	\$1,432,668.88	\$1,261,563.94	\$171,104.94	\$1,226,793.19	\$34,770.75	\$205,875.69	\$1,079,206.39	\$1,079,206.39	\$147,586.80
3551 Reparación y mantenimiento de equipo de transporte	\$1,302,400.00	\$130,268.88	\$1,432,668.88	\$1,261,563.94	\$171,104.94	\$1,226,793.19	\$34,770.75	\$205,875.69	\$1,079,206.39	\$1,079,206.39	\$147,586.80
3570 Instalación, reparación y mantenimiento de maquinaria	\$135,000.00	-\$5,462.32	\$129,537.68	\$126,837.68	\$2,700.00	\$7,417.04	\$119,420.64	\$122,120.64	\$7,417.04	\$7,417.04	\$0.00
3571 Instalación, reparación y mantenimiento de	\$135,000.00	-\$5,462.32	\$129,537.68	\$126,837.68	\$2,700.00	\$7,417.04	\$119,420.64	\$122,120.64	\$7,417.04	\$7,417.04	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$1,400,000.00	\$845,740.22	\$2,245,740.22	\$2,200,434.22	\$45,306.00	\$1,922,905.32	\$277,528.90	\$322,834.90	\$1,922,905.32	\$1,922,905.32	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$1,400,000.00	\$845,740.22	\$2,245,740.22	\$2,200,434.22	\$45,306.00	\$1,922,905.32	\$277,528.90	\$322,834.90	\$1,922,905.32	\$1,922,905.32	\$0.00
3590 Servicios de jardinería y fumigación	\$50,000.00	\$49,352.64	\$99,352.64	\$67,844.64	\$31,508.00	\$55,086.18	\$12,758.46	\$44,266.46	\$55,086.18	\$55,086.18	\$0.00
3591 Servicios de jardinería y fumigación	\$50,000.00	\$49,352.64	\$99,352.64	\$67,844.64	\$31,508.00	\$55,086.18	\$12,758.46	\$44,266.46	\$55,086.18	\$55,086.18	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y DIFUSIÓN DE MEDIOS DE COMUNICACIÓN	\$490,000.00	\$2,105,556.00	\$2,595,556.00	\$2,436,579.72	\$158,976.28	\$2,385,774.76	\$50,804.96	\$209,781.24	\$2,353,353.15	\$2,353,353.15	\$32,421.61
3610 Difusión por radio, televisión y otros medios de	\$490,000.00	\$2,105,556.00	\$2,595,556.00	\$2,436,579.72	\$158,976.28	\$2,385,774.76	\$50,804.96	\$209,781.24	\$2,353,353.15	\$2,353,353.15	\$32,421.61
3611 Difusión por radio, televisión y otros medios de	\$90,000.00	\$1,523,584.00	\$1,613,584.00	\$1,511,616.34	\$101,967.66	\$1,471,831.38	\$39,784.96	\$141,752.62	\$1,447,831.37	\$1,447,831.37	\$24,000.01
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	\$981,972.00	\$981,972.00	\$924,963.38	\$57,008.62	\$913,943.38	\$11,020.00	\$68,028.62	\$905,521.78	\$905,521.78	\$8,421.60
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,875,200.00	-\$470,884.65	\$1,404,315.35	\$922,310.46	\$482,004.89	\$921,611.46	\$699.00	\$482,703.89	\$921,611.46	\$921,611.46	\$0.00
3710 Pasajes aéreos	\$120,000.00	-\$21,580.84	\$98,419.16	\$98,418.00	\$1.16	\$98,418.00	\$0.00	\$1.16	\$98,418.00	\$98,418.00	\$0.00
3711 Pasajes aéreos	\$120,000.00	-\$21,580.84	\$98,419.16	\$98,418.00	\$1.16	\$98,418.00	\$0.00	\$1.16	\$98,418.00	\$98,418.00	\$0.00
3750 Viáticos en el país	\$1,753,700.00	-\$449,213.09	\$1,304,486.91	\$822,483.46	\$482,003.45	\$822,483.46	\$0.00	\$482,003.45	\$822,483.46	\$822,483.46	\$0.00
3751 Viáticos en el país	\$1,753,700.00	-\$449,213.09	\$1,304,486.91	\$822,483.46	\$482,003.45	\$822,483.46	\$0.00	\$482,003.45	\$822,483.46	\$822,483.46	\$0.00
3790 Otros servicios de traslado y hospedaje	\$1,500.00	-\$90.72	\$1,409.28	\$1,409.00	\$0.28	\$710.00	\$699.00	\$699.28	\$710.00	\$710.00	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,500.00	-\$90.72	\$1,409.28	\$1,409.00	\$0.28	\$710.00	\$699.00	\$699.28	\$710.00	\$710.00	\$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	-\$1,327,225.26	\$344,149,876.74	\$314,869,606.67	\$29,280,270.07	\$251,726,181.85	\$63,143,424.82	\$92,423,694.89	\$215,976,284.70	\$215,976,284.70	\$35,749,897.15
3920 Impuestos y derechos	\$270,700.00	-\$89,402.00	\$181,298.00	\$181,298.00	\$0.00	\$179,780.00	\$1,518.00	\$1,518.00	\$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 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	-\$36,862.00	\$143,138.00	\$143,138.00	\$0.00	\$141,620.00	\$1,518.00	\$1,518.00	\$141,620.00	\$141,620.00	\$0.00
3990 Otros servicios generales	\$345,206,402.00	-\$1,237,823.26	\$343,968,578.74	\$314,688,308.67	\$29,280,270.07	\$251,546,401.85	\$63,141,906.82	\$92,422,176.89	\$215,796,504.70	\$215,796,504.70	\$35,749,897.15
3991 Otros servicios generales	\$21,000.00	-\$661.04	\$20,338.96	\$19,470.10	\$868.86	\$17,464.30	\$2,005.80	\$2,874.66	\$17,464.30	\$17,464.30	\$0.00
3992 Servicios Asistenciales	\$345,185,402.00	-\$1,237,162.22	\$343,948,239.78	\$314,668,838.57	\$29,279,401.21	\$251,528,937.55	\$63,139,901.02	\$92,419,302.23	\$215,779,040.40	\$215,779,040.40	\$35,749,897.15
5000 BIENES MUEBLES, INMUEBLES E OTROS BIENES	\$720,000.00	\$3,556,146.46	\$4,276,146.46	\$1,510,584.57	\$2,765,561.89	\$1,081,868.75	\$428,715.82	\$3,194,277.71	\$1,037,933.75	\$1,037,933.75	\$43,935.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$370,000.00	\$636,906.60	\$1,006,906.60	\$363,834.70	\$643,071.90	\$68,234.68	\$295,600.02	\$938,671.92	\$68,234.68	\$68,234.68	\$0.00
5110 Muebles de oficina y estantería	\$20,000.00	\$5,000.00	\$25,000.00	\$7,197.00	\$17,803.00	\$7,197.00	\$0.00	\$17,803.00	\$7,197.00	\$7,197.00	\$0.00
5111 Muebles de oficina y estantería	\$20,000.00	\$5,000.00	\$25,000.00	\$7,197.00	\$17,803.00	\$7,197.00	\$0.00	\$17,803.00	\$7,197.00	\$7,197.00	\$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

