



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	Devengado					
1000 SERVICIOS PERSONALES	\$528,524,766.98	\$13,827,400.09	\$542,352,167.07	\$149,726,379.80	\$392,625,787.27	\$149,726,379.80	\$0.00	\$392,625,787.27	\$149,193,956.89	\$149,193,956.89	\$532,422.91
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$192,373,720.06	\$8,228,482.76	\$200,602,202.82	\$66,643,229.38	\$133,958,973.44	\$66,643,229.38	\$0.00	\$133,958,973.44	\$66,628,105.90	\$66,628,105.90	\$15,123.48
1130 Sueldos base al personal permanente	\$192,373,720.06	\$8,228,482.76	\$200,602,202.82	\$66,643,229.38	\$133,958,973.44	\$66,643,229.38	\$0.00	\$133,958,973.44	\$66,628,105.90	\$66,628,105.90	\$15,123.48
1131 Sueldos base al personal permanente	\$183,557,802.06	-\$11,517.24	\$183,546,284.82	\$61,161,501.38	\$122,384,783.44	\$61,161,501.38	\$0.00	\$122,384,783.44	\$61,146,377.90	\$61,146,377.90	\$15,123.48
1132 Complemento de sueldo	\$8,815,918.00	\$8,240,000.00	\$17,055,918.00	\$5,481,728.00	\$11,574,190.00	\$5,481,728.00	\$0.00	\$11,574,190.00	\$5,481,728.00	\$5,481,728.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,405,559.15	\$1,004,715.00	\$14,410,274.15	\$4,613,926.98	\$9,796,347.17	\$4,613,926.98	\$0.00	\$9,796,347.17	\$4,613,926.98	\$4,613,926.98	\$0.00
1210 Honorarios asimilables a salarios	\$13,405,559.15	\$1,004,715.00	\$14,410,274.15	\$4,613,926.98	\$9,796,347.17	\$4,613,926.98	\$0.00	\$9,796,347.17	\$4,613,926.98	\$4,613,926.98	\$0.00
1212 Honorarios por servicios personales independientes	\$13,405,559.15	\$1,004,715.00	\$14,410,274.15	\$4,613,926.98	\$9,796,347.17	\$4,613,926.98	\$0.00	\$9,796,347.17	\$4,613,926.98	\$4,613,926.98	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$49,332,158.69	\$0.00	\$49,332,158.69	\$1,578,795.91	\$47,753,362.78	\$1,578,795.91	\$0.00	\$47,753,362.78	\$1,510,739.98	\$1,510,739.98	\$68,055.93
1310 Primas por años de servicio efectivos prestados	\$4,178,446.43	\$0.00	\$4,178,446.43	\$1,409,225.00	\$2,769,221.43	\$1,409,225.00	\$0.00	\$2,769,221.43	\$1,409,225.00	\$1,409,225.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$4,178,446.43	\$0.00	\$4,178,446.43	\$1,409,225.00	\$2,769,221.43	\$1,409,225.00	\$0.00	\$2,769,221.43	\$1,409,225.00	\$1,409,225.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$45,152,629.74	\$0.00	\$45,152,629.74	\$169,570.91	\$44,983,058.83	\$169,570.91	\$0.00	\$44,983,058.83	\$101,514.98	\$101,514.98	\$68,055.93
1321 Primas de vacaciones, dominical y gratificación de fin	\$9,835,881.73	\$0.00	\$9,835,881.73	\$41,094.06	\$9,794,787.67	\$41,094.06	\$0.00	\$9,794,787.67	\$25,970.29	\$25,970.29	\$15,123.77
1322 Prima dominical	\$6,912.00	\$0.00	\$6,912.00	\$2,304.00	\$4,608.00	\$2,304.00	\$0.00	\$4,608.00	\$2,304.00	\$2,304.00	\$0.00
1323 Gratificación de fin de año	\$35,309,836.01	\$0.00	\$35,309,836.01	\$126,172.85	\$35,183,663.16	\$126,172.85	\$0.00	\$35,183,663.16	\$73,240.69	\$73,240.69	\$52,932.16
1330 Horas extraordinarias	\$1,082.52	\$0.00	\$1,082.52	\$0.00	\$1,082.52	\$0.00	\$0.00	\$1,082.52	\$0.00	\$0.00	\$0.00
1332 Pago de días de descanso laborados	\$1,082.52	\$0.00	\$1,082.52	\$0.00	\$1,082.52	\$0.00	\$0.00	\$1,082.52	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$56,369,790.93	\$0.00	\$56,369,790.93	\$12,924,915.67	\$43,444,875.26	\$12,924,915.67	\$0.00	\$43,444,875.26	\$12,760,973.41	\$12,760,973.41	\$163,942.26
1410 Aportaciones de seguridad social	\$24,108,610.16	\$0.00	\$24,108,610.16	\$6,495,008.96	\$17,613,601.20	\$6,495,008.96	\$0.00	\$17,613,601.20	\$6,495,008.96	\$6,495,008.96	\$0.00
1411 Aportaciones de seguridad social	\$24,055,010.16	\$0.00	\$24,055,010.16	\$6,490,008.96	\$17,565,001.20	\$6,490,008.96	\$0.00	\$17,565,001.20	\$6,490,008.96	\$6,490,008.96	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$53,600.00	\$0.00	\$53,600.00	\$5,000.00	\$48,600.00	\$5,000.00	\$0.00	\$48,600.00	\$5,000.00	\$5,000.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$15,852,055.96	\$0.00	\$15,852,055.96	\$3,476,096.88	\$12,375,959.08	\$3,476,096.88	\$0.00	\$12,375,959.08	\$3,312,154.62	\$3,312,154.62	\$163,942.26
1421 Aportaciones a fondos de vivienda	\$15,852,055.96	\$0.00	\$15,852,055.96	\$3,476,096.88	\$12,375,959.08	\$3,476,096.88	\$0.00	\$12,375,959.08	\$3,312,154.62	\$3,312,154.62	\$163,942.26
1430 Aportaciones al sistema para el retiro	\$16,409,124.81	\$0.00	\$16,409,124.81	\$2,953,809.83	\$13,455,314.98	\$2,953,809.83	\$0.00	\$13,455,314.98	\$2,953,809.83	\$2,953,809.83	\$0.00
1431 Aportaciones al sistema para el retiro	\$16,409,124.81	\$0.00	\$16,409,124.81	\$2,953,809.83	\$13,455,314.98	\$2,953,809.83	\$0.00	\$13,455,314.98	\$2,953,809.83	\$2,953,809.83	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$206,904,092.56	\$4,594,202.33	\$211,498,294.89	\$63,919,438.60	\$147,578,856.29	\$63,919,438.60	\$0.00	\$147,578,856.29	\$63,634,137.36	\$63,634,137.36	\$285,301.24
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$12,237,971.82	\$0.00	\$12,237,971.82	\$340,780.05	\$11,897,191.77	\$340,780.05	\$0.00	\$11,897,191.77	\$340,780.05	\$340,780.05	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$12,237,971.82	\$0.00	\$12,237,971.82	\$340,780.05	\$11,897,191.77	\$340,780.05	\$0.00	\$11,897,191.77	\$340,780.05	\$340,780.05	\$0.00
1520 Indemnizaciones	\$1,544,690.61	\$4,594,202.33	\$6,138,892.94	\$3,748,144.93	\$2,390,748.01	\$3,748,144.93	\$0.00	\$2,390,748.01	\$3,748,144.93	\$3,748,144.93	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$1,544,690.61	\$4,594,202.33	\$6,138,892.94	\$3,748,144.93	\$2,390,748.01	\$3,748,144.93	\$0.00	\$2,390,748.01	\$3,748,144.93	\$3,748,144.93	\$0.00
1530 Prestaciones y haberes de retiro	\$6,721,609.95	\$0.00	\$6,721,609.95	\$2,088,596.45	\$4,633,013.50	\$2,088,596.45	\$0.00	\$4,633,013.50	\$1,861,344.39	\$1,861,344.39	\$227,252.06
1531 Fondo de ahorro (Pensiones)	\$5,485,760.12	\$0.00	\$5,485,760.12	\$1,827,633.23	\$3,658,126.89	\$1,827,633.23	\$0.00	\$3,658,126.89	\$1,600,381.17	\$1,600,381.17	\$227,252.06
1532 Estímulos por años de servicio	\$536,007.00	\$0.00	\$536,007.00	\$0.00	\$536,007.00	\$0.00	\$0.00	\$536,007.00	\$0.00	\$0.00	\$0.00
1533 Liquidación de las prestaciones (jubilación)	\$279,793.80	\$0.00	\$279,793.80	\$0.00	\$279,793.80	\$0.00	\$0.00	\$279,793.80	\$0.00	\$0.00	\$0.00
1534 Pago de Marcha	\$420,049.03	\$0.00	\$420,049.03	\$260,963.22	\$159,085.81	\$260,963.22	\$0.00	\$159,085.81	\$260,963.22	\$260,963.22	\$0.00
1540 Prestaciones contractuales	\$185,455,940.18	\$0.00	\$185,455,940.18	\$57,514,117.17	\$127,941,823.01	\$57,514,117.17	\$0.00	\$127,941,823.01	\$57,456,067.99	\$57,456,067.99	\$58,049.18
1541 Prestaciones contractuales mensuales	\$116,048,435.08	\$0.00	\$116,048,435.08	\$37,559,569.75	\$78,488,865.33	\$37,559,569.75	\$0.00	\$78,488,865.33	\$37,559,569.75	\$37,559,569.75	\$0.00
1542 Prestaciones contractuales anuales	\$69,407,505.10	\$0.00	\$69,407,505.10	\$19,954,547.42	\$49,452,957.68	\$19,954,547.42	\$0.00	\$49,452,957.68	\$19,896,498.24	\$19,896,498.24	\$58,049.18
1590 Otras prestaciones sociales y económicas	\$943,880.00	\$0.00	\$943,880.00	\$227,800.00	\$716,080.00	\$227,800.00	\$0.00	\$716,080.00	\$227,800.00	\$227,800.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$943,880.00	\$0.00	\$943,880.00	\$227,800.00	\$716,080.00	\$227,800.00	\$0.00	\$716,080.00	\$227,800.00	\$227,800.00	\$0.00
1600 PREVISIONES	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$0.00
1612 Previsión de incremento salarial	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$1,624,951.30	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,514,494.29	\$0.00	\$8,514,494.29	\$46,073.26	\$8,468,421.03	\$46,073.26	\$0.00	\$8,468,421.03	\$46,073.26	\$46,073.26	\$0.00
1710 Estímulos	\$8,514,494.29	\$0.00	\$8,514,494.29	\$46,073.26	\$8,468,421.03	\$46,073.26	\$0.00	\$8,468,421.03	\$46,073.26	\$46,073.26	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad y	\$8,514,494.29	\$0.00	\$8,514,494.29	\$46,073.26	\$8,468,421.03	\$46,073.26	\$0.00	\$8,468,421.03	\$46,073.26	\$46,073.26	\$0.00
2000 MATERIALES Y SUMINISTRO	\$5,104,770.00	-\$755,761.66	\$4,349,008.34	\$1,482,752.11	\$2,866,256.23	\$1,320,755.12	\$161,996.99	\$3,028,253.22	\$870,371.15	\$870,371.15	\$450,383.97
2100 Materiales de administración, emisión de	\$2,041,000.00	-\$237,254.95	\$1,803,745.05	\$613,957.56	\$1,189,787.49	\$567,863.50	\$46,094.06	\$1,235,881.55	\$150,474.28	\$150,474.28	\$417,389.22
2110 Materiales, útiles y equipos menores de oficina	\$565,000.00	-\$332,746.95	\$232,253.05	\$194,695.54	\$37,557.51	\$151,555.63	\$43,139.91	\$80,697.42	\$3,179.73	\$3,179.73	\$148,375.90
2111 Materiales, útiles y equipos menores de oficina	\$565,000.00	-\$332,746.95	\$232,253.05	\$194,695.54	\$37,557.51	\$151,555.63	\$43,139.91	\$80,697.42	\$3,179.73	\$3,179.73	\$148,375.90
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	Devengado					
2140 Materiales, útiles y equipos menores de tecnologías de	\$900,000.00	-\$582,500.00	\$317,500.00	\$187,052.66	\$130,447.34	\$187,052.66	\$0.00	\$130,447.34	\$69,384.55	\$69,384.55	\$117,668.11
2141 Materiales, útiles y equipos menores de tecnologías de	\$900,000.00	-\$582,500.00	\$317,500.00	\$187,052.66	\$130,447.34	\$187,052.66	\$0.00	\$130,447.34	\$69,384.55	\$69,384.55	\$117,668.11
2150 Material impreso e información digital	\$0.00	\$14,970.00	\$14,970.00	\$14,970.00	\$0.00	\$14,970.00	\$0.00	\$0.00	\$14,970.00	\$14,970.00	\$0.00
2151 Material impreso e información digital	\$0.00	\$14,970.00	\$14,970.00	\$14,970.00	\$0.00	\$14,970.00	\$0.00	\$0.00	\$14,970.00	\$14,970.00	\$0.00
2160 Material de limpieza	\$576,000.00	\$388,982.00	\$964,982.00	\$201,599.36	\$763,382.64	\$198,645.21	\$2,954.15	\$766,336.79	\$47,300.00	\$47,300.00	\$151,345.21
2161 Material de limpieza	\$576,000.00	\$388,982.00	\$964,982.00	\$201,599.36	\$763,382.64	\$198,645.21	\$2,954.15	\$766,336.79	\$47,300.00	\$47,300.00	\$151,345.21
2170 Materiales y útiles de enseñanza	\$0.00	\$273,640.00	\$273,640.00	\$15,640.00	\$258,000.00	\$15,640.00	\$0.00	\$258,000.00	\$15,640.00	\$15,640.00	\$0.00
2171 Materiales y útiles de enseñanza	\$0.00	\$273,640.00	\$273,640.00	\$15,640.00	\$258,000.00	\$15,640.00	\$0.00	\$258,000.00	\$15,640.00	\$15,640.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$150,000.00	\$105,783.00	\$255,783.00	\$114,480.70	\$141,302.30	\$99,462.72	\$15,017.98	\$156,320.28	\$99,462.72	\$99,462.72	\$0.00
2210 Productos alimenticios para personas	\$150,000.00	\$103,783.00	\$253,783.00	\$114,480.70	\$139,302.30	\$99,462.72	\$15,017.98	\$154,320.28	\$99,462.72	\$99,462.72	\$0.00
2211 Productos alimenticios para personas	\$150,000.00	-\$88,217.00	\$61,783.00	\$114,480.70	-\$52,697.70	\$99,462.72	\$15,017.98	-\$37,679.72	\$99,462.72	\$99,462.72	\$0.00
2214 Alimentación para Internos	\$0.00	\$192,000.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$65,300.00	-\$439.32	\$64,860.68	\$52,585.77	\$12,274.91	\$25,761.50	\$26,824.27	\$39,099.18	\$25,761.50	\$25,761.50	\$0.00
2460 Material eléctrico y electrónico	\$8,600.00	\$10,060.68	\$18,660.68	\$4,599.98	\$14,060.70	\$1,430.48	\$3,169.50	\$17,230.20	\$1,430.48	\$1,430.48	\$0.00
2461 Material eléctrico y electrónico	\$8,600.00	\$10,060.68	\$18,660.68	\$4,599.98	\$14,060.70	\$1,430.48	\$3,169.50	\$17,230.20	\$1,430.48	\$1,430.48	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$200.00	\$200.00	\$25.00	\$175.00	\$25.00	\$0.00	\$175.00	\$25.00	\$25.00	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$200.00	\$200.00	\$25.00	\$175.00	\$25.00	\$0.00	\$175.00	\$25.00	\$25.00	\$0.00
2480 Materiales complementarios	\$6,700.00	-\$2,366.68	\$4,333.32	\$3,313.33	\$1,019.99	\$1,658.56	\$1,654.77	\$2,674.76	\$1,658.56	\$1,658.56	\$0.00
2481 Materiales complementarios	\$6,700.00	-\$2,366.68	\$4,333.32	\$3,313.33	\$1,019.99	\$1,658.56	\$1,654.77	\$2,674.76	\$1,658.56	\$1,658.56	\$0.00
2490 Otros materiales y artículos de construcción y	\$50,000.00	-\$8,333.32	\$41,666.68	\$44,647.46	-\$2,980.78	\$22,647.46	\$22,000.00	\$19,019.22	\$22,647.46	\$22,647.46	\$0.00
2491 Otros materiales y artículos de construcción y	\$50,000.00	-\$8,333.32	\$41,666.68	\$44,647.46	-\$2,980.78	\$22,647.46	\$22,000.00	\$19,019.22	\$22,647.46	\$22,647.46	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$1,206,970.00	\$461,610.36	\$1,668,580.36	\$26,516.26	\$1,642,064.10	\$25,016.26	\$1,500.00	\$1,643,564.10	\$25,016.26	\$25,016.26	\$0.00
2530 Medicinas y productos farmacéuticos	\$886,970.00	\$678,300.00	\$1,565,270.00	\$279.00	\$1,564,991.00	\$279.00	\$0.00	\$1,564,991.00	\$279.00	\$279.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$886,970.00	\$678,300.00	\$1,565,270.00	\$279.00	\$1,564,991.00	\$279.00	\$0.00	\$1,564,991.00	\$279.00	\$279.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$320,000.00	-\$216,689.64	\$103,310.36	\$26,237.26	\$77,073.10	\$24,737.26	\$1,500.00	\$78,573.10	\$24,737.26	\$24,737.26	\$0.00
2541 Materiales, accesorios y suministros médicos	\$320,000.00	-\$216,689.64	\$103,310.36	\$26,237.26	\$77,073.10	\$24,737.26	\$1,500.00	\$78,573.10	\$24,737.26	\$24,737.26	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,450,000.00	-\$986,377.95	\$463,622.05	\$649,867.37	-\$186,245.32	\$587,150.70	\$62,716.67	-\$123,528.65	\$560,257.55	\$560,257.55	\$26,893.15
2610 Combustibles, lubricantes y aditivos	\$1,450,000.00	-\$986,377.95	\$463,622.05	\$649,867.37	-\$186,245.32	\$587,150.70	\$62,716.67	-\$123,528.65	\$560,257.55	\$560,257.55	\$26,893.15
2611 Combustibles, lubricantes y aditivos	\$1,450,000.00	-\$986,377.95	\$463,622.05	\$649,867.37	-\$186,245.32	\$587,150.70	\$62,716.67	-\$123,528.65	\$560,257.55	\$560,257.55	\$26,893.15
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$34,500.00	\$5,856.22	\$40,356.22	\$15,998.25	\$24,357.97	\$6,816.10	\$9,182.15	\$33,540.12	\$6,816.10	\$6,816.10	\$0.00
2710 Vestuario y uniformes	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$0.00	\$19,200.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$34,500.00	-\$23,579.94	\$10,920.06	\$9,762.09	\$1,157.97	\$579.94	\$9,182.15	\$10,340.12	\$579.94	\$579.94	\$0.00
2721 Prendas de seguridad y protección personal	\$34,500.00	-\$23,579.94	\$10,920.06	\$9,762.09	\$1,157.97	\$579.94	\$9,182.15	\$10,340.12	\$579.94	\$579.94	\$0.00
2740 Productos textiles	\$0.00	\$6,236.16	\$6,236.16	\$6,236.16	\$0.00	\$6,236.16	\$0.00	\$0.00	\$6,236.16	\$6,236.16	\$0.00
2741 Productos textiles	\$0.00	\$6,236.16	\$6,236.16	\$6,236.16	\$0.00	\$6,236.16	\$0.00	\$0.00	\$6,236.16	\$6,236.16	\$0.00
2750 Blancos y otros productos textiles, excepto prendas 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
2751 Blancos y otros productos textiles, excepto prendas 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
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$157,000.00	-\$104,939.02	\$52,060.98	\$9,346.20	\$42,714.78	\$8,684.34	\$661.86	\$43,376.64	\$2,582.74	\$2,582.74	\$6,101.60
2920 Refacciones y accesorios menores de edificios	\$7,000.00	-\$4,939.02	\$2,060.98	\$1,597.40	\$463.58	\$935.54	\$661.86	\$1,125.44	\$935.54	\$935.54	\$0.00
2921 Refacciones y accesorios menores de edificios	\$7,000.00	-\$4,939.02	\$2,060.98	\$1,597.40	\$463.58	\$935.54	\$661.86	\$1,125.44	\$935.54	\$935.54	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$150,000.00	-\$100,000.00	\$50,000.00	\$7,748.80	\$42,251.20	\$7,748.80	\$0.00	\$42,251.20	\$1,647.20	\$1,647.20	\$6,101.60
2941 Refacciones y accesorios menores de equipo de	\$150,000.00	-\$100,000.00	\$50,000.00	\$7,748.80	\$42,251.20	\$7,748.80	\$0.00	\$42,251.20	\$1,647.20	\$1,647.20	\$6,101.60
3000 SERVICIOS GENERALES	\$323,371,673.55	\$18,548,605.93	\$341,920,279.48	\$156,408,109.34	\$185,511,078.82	\$66,419,721.66	\$89,988,387.68	\$275,500,557.82	\$65,676,112.06	\$65,676,657.72	\$743,063.94
3100 SERVICIOS BÁSICOS	\$2,172,500.00	-\$1,164,318.61	\$1,008,181.39	\$736,389.19	\$271,792.20	\$709,900.27	\$26,488.92	\$298,281.12	\$697,607.27	\$697,607.27	\$12,293.00
3110 Energía eléctrica	\$580,000.00	-\$302,142.92	\$277,857.08	\$179,971.08	\$97,886.00	\$179,379.08	\$592.00	\$98,478.00	\$167,086.08	\$167,086.08	\$12,293.00
3111 Energía eléctrica	\$580,000.00	-\$302,142.92	\$277,857.08	\$179,971.08	\$97,886.00	\$179,379.08	\$592.00	\$98,478.00	\$167,086.08	\$167,086.08	\$12,293.00
3120 Gas	\$1,000.00	\$76,333.32	\$77,333.32	\$333.32	\$77,000.00	\$0.00	\$333.32	\$77,333.32	\$0.00	\$0.00	\$0.00
3121 GAS	\$1,000.00	\$76,333.32	\$77,333.32	\$333.32	\$77,000.00	\$0.00	\$333.32	\$77,333.32	\$0.00	\$0.00	\$0.00
3130 Agua	\$175,000.00	-\$3,755.68	\$171,244.32	\$86,871.16	\$84,373.16	\$80,530.88	\$6,340.28	\$90,713.44	\$80,530.88	\$80,530.88	\$0.00
3131 Agua	\$175,000.00	-\$3,755.68	\$171,244.32	\$86,871.16	\$84,373.16	\$80,530.88	\$6,340.28	\$90,713.44	\$80,530.88	\$80,530.88	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	Devengado					
3140 Telefonía Tradicional	\$1,241,500.00	-\$829,436.65	\$412,063.35	\$411,213.31	\$850.04	\$411,213.31	\$0.00	\$850.04	\$411,213.31	\$411,213.31	\$0.00
3141 Telefonía tradicional	\$1,241,500.00	-\$829,436.65	\$412,063.35	\$411,213.31	\$850.04	\$411,213.31	\$0.00	\$850.04	\$411,213.31	\$411,213.31	\$0.00
3150 Telefonía celular	\$145,000.00	-\$96,782.68	\$48,217.32	\$48,217.32	\$0.00	\$38,560.00	\$9,657.32	\$9,657.32	\$38,560.00	\$38,560.00	\$0.00
3151 Telefonía celular	\$145,000.00	-\$96,782.68	\$48,217.32	\$48,217.32	\$0.00	\$38,560.00	\$9,657.32	\$9,657.32	\$38,560.00	\$38,560.00	\$0.00
3180 Servicios postales y telegráficos	\$30,000.00	-\$8,534.00	\$21,466.00	\$9,783.00	\$11,683.00	\$217.00	\$9,566.00	\$21,249.00	\$217.00	\$217.00	\$0.00
3182 Servicios postales	\$30,000.00	-\$8,534.00	\$21,466.00	\$9,783.00	\$11,683.00	\$217.00	\$9,566.00	\$21,249.00	\$217.00	\$217.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,065,000.00	-\$596,778.60	\$468,221.40	\$467,860.00	\$361.40	\$116,102.64	\$351,757.36	\$352,118.76	\$47,765.88	\$47,765.88	\$68,336.76
3220 Arrendamiento de edificios	\$900,000.00	-\$600,000.00	\$300,000.00	\$300,000.00	\$0.00	\$99,042.64	\$200,957.36	\$200,957.36	\$30,705.88	\$30,705.88	\$68,336.76
3221 Arrendamiento de edificios	\$900,000.00	-\$600,000.00	\$300,000.00	\$300,000.00	\$0.00	\$99,042.64	\$200,957.36	\$200,957.36	\$30,705.88	\$30,705.88	\$68,336.76
3230 Arrendamiento de mobiliario y equipo de	\$165,000.00	-\$8,673.00	\$156,327.00	\$156,020.00	\$307.00	\$5,220.00	\$150,800.00	\$151,107.00	\$5,220.00	\$5,220.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de	\$165,000.00	-\$8,673.00	\$156,327.00	\$156,020.00	\$307.00	\$5,220.00	\$150,800.00	\$151,107.00	\$5,220.00	\$5,220.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$11,894.40	\$11,894.40	\$11,840.00	\$54.40	\$11,840.00	\$0.00	\$54.40	\$11,840.00	\$11,840.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$11,894.40	\$11,894.40	\$11,840.00	\$54.40	\$11,840.00	\$0.00	\$54.40	\$11,840.00	\$11,840.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$85,000.00	\$3,089,905.40	\$3,174,905.40	\$395,814.06	\$2,779,091.34	\$388,410.71	\$7,403.35	\$2,786,494.69	\$235,529.97	\$235,529.97	\$152,880.74
3340 Servicios de capacitación	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3341 Servicios de capacitación	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción,	\$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
3361 Servicios de apoyo administrativo, fotocopiado e	\$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
3380 Servicios de vigilancia	\$85,000.00	-\$56,666.68	\$28,333.32	\$28,333.32	\$0.00	\$20,929.97	\$7,403.35	\$7,403.35	\$12,809.97	\$12,809.97	\$8,120.00
3381 Servicios de vigilancia	\$85,000.00	-\$56,666.68	\$28,333.32	\$28,333.32	\$0.00	\$20,929.97	\$7,403.35	\$7,403.35	\$12,809.97	\$12,809.97	\$8,120.00
3390 Servicios profesionales, científicos y técnicos	\$0.00	\$3,129,572.08	\$3,129,572.08	\$367,480.74	\$2,762,091.34	\$367,480.74	\$0.00	\$2,762,091.34	\$222,720.00	\$222,720.00	\$144,760.74
3391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$3,129,572.08	\$3,129,572.08	\$367,480.74	\$2,762,091.34	\$367,480.74	\$0.00	\$2,762,091.34	\$222,720.00	\$222,720.00	\$144,760.74
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$843,500.00	-\$237,244.71	\$606,255.29	\$606,573.62	-\$318.33	\$85,824.30	\$520,749.32	\$520,430.99	\$85,824.30	\$85,824.30	\$0.00
3410 Servicios financieros y bancarios	\$12,500.00	-\$8,492.23	\$4,007.77	\$4,326.10	-\$318.33	\$4,326.10	\$0.00	-\$318.33	\$4,326.10	\$4,326.10	\$0.00
3411 Servicios financieros y bancarios	\$12,500.00	-\$8,492.23	\$4,007.77	\$4,326.10	-\$318.33	\$4,326.10	\$0.00	-\$318.33	\$4,326.10	\$4,326.10	\$0.00
3430 Servicios de recaudación, traslado y custodia de valores	\$106,000.00	-\$62,085.80	\$43,914.20	\$43,914.20	\$0.00	\$43,914.20	\$0.00	\$0.00	\$43,914.20	\$43,914.20	\$0.00
3431 Servicios de recaudación, traslado y custodia de valores	\$106,000.00	-\$62,085.80	\$43,914.20	\$43,914.20	\$0.00	\$43,914.20	\$0.00	\$0.00	\$43,914.20	\$43,914.20	\$0.00
3450 Seguro de bienes patrimoniales	\$475,000.00	\$0.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$475,000.00	\$0.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$250,000.00	-\$166,666.68	\$83,333.32	\$83,333.32	\$0.00	\$37,584.00	\$45,749.32	\$45,749.32	\$37,584.00	\$37,584.00	\$0.00
3471 Fletes y maniobras	\$250,000.00	-\$166,666.68	\$83,333.32	\$83,333.32	\$0.00	\$37,584.00	\$45,749.32	\$45,749.32	\$37,584.00	\$37,584.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$4,906,000.00	-\$2,876,416.05	\$2,029,583.95	\$1,559,595.59	\$469,988.36	\$647,090.37	\$912,505.22	\$1,382,493.58	\$564,346.24	\$564,346.24	\$82,744.13
3510 Conservación y mantenimiento menor de inmuebles	\$1,500,000.00	-\$933,500.01	\$566,499.99	\$500,412.79	\$66,087.20	\$333,311.09	\$167,101.70	\$233,188.90	\$333,311.09	\$333,311.09	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$1,500,000.00	-\$933,500.01	\$566,499.99	\$500,412.79	\$66,087.20	\$333,311.09	\$167,101.70	\$233,188.90	\$333,311.09	\$333,311.09	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$50,000.00	-\$31,333.32	\$18,666.68	\$10,493.36	\$8,173.32	\$10,493.36	\$0.00	\$8,173.32	\$10,493.36	\$10,493.36	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y	\$50,000.00	-\$31,333.32	\$18,666.68	\$10,493.36	\$8,173.32	\$10,493.36	\$0.00	\$8,173.32	\$10,493.36	\$10,493.36	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,160,000.00	-\$453,814.32	\$706,185.68	\$365,870.68	\$340,315.00	\$285,999.84	\$79,870.84	\$420,185.84	\$203,255.71	\$203,255.71	\$82,744.13
3551 Reparación y mantenimiento de equipo de transporte	\$1,160,000.00	-\$453,814.32	\$706,185.68	\$365,870.68	\$340,315.00	\$285,999.84	\$79,870.84	\$420,185.84	\$203,255.71	\$203,255.71	\$82,744.13
3570 Instalación, reparación y mantenimiento de maquinaria	\$156,000.00	-\$105,351.40	\$50,648.60	\$1,351.40	\$49,297.20	\$1,351.40	\$0.00	\$49,297.20	\$1,351.40	\$1,351.40	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria,	\$156,000.00	-\$105,351.40	\$50,648.60	\$1,351.40	\$49,297.20	\$1,351.40	\$0.00	\$49,297.20	\$1,351.40	\$1,351.40	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$2,000,000.00	-\$1,332,750.32	\$667,249.68	\$667,141.36	\$108.32	\$1,608.68	\$665,532.68	\$665,641.00	\$1,608.68	\$1,608.68	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$2,000,000.00	-\$1,332,750.32	\$667,249.68	\$667,141.36	\$108.32	\$1,608.68	\$665,532.68	\$665,641.00	\$1,608.68	\$1,608.68	\$0.00
3590 Servicios de jardinería y fumigación	\$40,000.00	-\$19,666.68	\$20,333.32	\$14,326.00	\$6,007.32	\$14,326.00	\$0.00	\$6,007.32	\$14,326.00	\$14,326.00	\$0.00
3591 Servicios de jardinería y fumigación	\$40,000.00	-\$19,666.68	\$20,333.32	\$14,326.00	\$6,007.32	\$14,326.00	\$0.00	\$6,007.32	\$14,326.00	\$14,326.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$757,177.24	\$757,177.24	\$735,425.60	\$21,751.64	\$735,425.60	\$0.00	\$21,751.64	\$735,425.60	\$735,425.60	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje	\$0.00	\$659,157.24	\$659,157.24	\$637,405.60	\$21,751.64	\$637,405.60	\$0.00	\$21,751.64	\$637,405.60	\$637,405.60	\$0.00
3611 Difusión por radio, televisión y otros medios de	\$0.00	\$326,336.00	\$326,336.00	\$311,823.65	\$14,512.35	\$311,823.65	\$0.00	\$14,512.35	\$311,823.65	\$311,823.65	\$0.00
3612 Informe de gobierno	\$0.00	\$116,000.00	\$116,000.00	\$115,915.63	\$84.37	\$115,915.63	\$0.00	\$84.37	\$115,915.63	\$115,915.63	\$0.00
3613 Servicios de impresión y reproducción	\$0.00	\$216,821.24	\$216,821.24	\$209,666.32	\$7,154.92	\$209,666.32	\$0.00	\$7,154.92	\$209,666.32	\$209,666.32	\$0.00
3650 Servicios de la industria fílmica, del sonido y video	\$0.00	\$98,020.00	\$98,020.00	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$98,020.00	\$98,020.00	\$0.00
3651 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL	\$0.00	\$98,020.00	\$98,020.00	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$98,020.00	\$98,020.00	\$0.00
3700 Servicios de traslados y viáticos	\$0.00	\$62,985.00	\$62,985.00	\$62,985.00	\$62,985.00	\$62,985.00	\$0.00	\$62,985.00	\$62,985.00	\$62,985.00	\$0.00
3710 Pasajes aéreos	\$0.00	\$62,985.00	\$62,985.00	\$62,985.00	\$0.00	\$62,985.00	\$0.00	\$0.00	\$62,985.00	\$62,985.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponibles para Comprometer	Devengado					
3711 Pasajes aéreos	\$0.00	\$62,985.00	\$62,985.00	\$62,985.00	\$0.00	\$62,985.00	\$0.00	\$0.00	\$62,985.00	\$62,985.00	\$0.00
3750 Viáticos en el país	\$0.00	\$814,500.00	\$814,500.00	\$0.00	\$814,500.00	\$0.00	\$0.00	\$814,500.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$0.00	\$814,500.00	\$814,500.00	\$0.00	\$814,500.00	\$0.00	\$0.00	\$814,500.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$314,299,673.55	\$18,698,796.26	\$332,998,469.81	\$151,843,466.28	\$181,153,912.21	\$63,673,982.77	\$88,169,483.51	\$269,324,487.04	\$63,246,627.80	\$63,247,173.46	\$426,809.31
3920 Impuestos y derechos	\$145,000.00	\$3,000.00	\$148,000.00	\$186,250.00	-\$38,250.00	\$181,176.00	\$5,074.00	-\$33,176.00	\$181,176.00	\$181,176.00	\$0.00
3922 Otras contribuciones derivadas de una relación laboral	\$0.00	\$0.00	\$0.00	\$38,250.00	-\$38,250.00	\$38,250.00	\$0.00	-\$38,250.00	\$38,250.00	\$38,250.00	\$0.00
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$145,000.00	\$3,000.00	\$148,000.00	\$148,000.00	\$0.00	\$142,926.00	\$5,074.00	\$5,074.00	\$142,926.00	\$142,926.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$2,000.00	-\$1,333.32	\$666.68	\$729.00	-\$62.32	\$729.00	\$0.00	-\$62.32	\$729.00	\$729.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$2,000.00	-\$1,333.32	\$666.68	\$729.00	-\$62.32	\$729.00	\$0.00	-\$62.32	\$729.00	\$729.00	\$0.00
3990 Otros servicios generales	\$314,152,673.55	\$18,697,129.58	\$332,849,803.13	\$151,656,487.28	\$181,192,224.53	\$63,492,077.77	\$88,164,409.51	\$269,357,725.36	\$63,064,722.80	\$63,065,268.46	\$426,809.31
3991 Otros servicios generales	\$20,000.00	-\$15,067.32	\$4,932.68	\$5,608.90	-\$1,767.54	\$6,154.56	-\$545.66	-\$1,221.88	\$6,154.56	\$6,700.22	-\$545.66
3992 Servicios Asistenciales	\$314,132,673.55	\$18,712,196.90	\$332,844,870.45	\$151,650,878.38	\$181,193,992.07	\$63,485,923.21	\$88,164,955.17	\$269,358,947.24	\$63,058,568.24	\$63,058,568.24	\$427,354.97
5000 BIENES MUEBLES, INMUEBLES E	\$77,000.00	-\$49,250.00	\$27,750.00	\$18,897.06	\$8,852.94	\$18,897.06	\$0.00	\$8,852.94	\$12,401.06	\$12,401.06	\$6,496.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE	\$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
5310 Equipo médico y de laboratorio	\$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
5311 Equipo médico y de laboratorio	\$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
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$57,000.00	-\$52,250.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de	\$57,000.00	-\$52,250.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de	\$57,000.00	-\$52,250.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$20,000.00	\$0.00	\$20,000.00	\$18,897.06	\$1,102.94	\$18,897.06	\$0.00	\$1,102.94	\$12,401.06	\$12,401.06	\$6,496.00
5910 Software	\$20,000.00	\$0.00	\$20,000.00	\$18,897.06	\$1,102.94	\$18,897.06	\$0.00	\$1,102.94	\$12,401.06	\$12,401.06	\$6,496.00
5911 Software	\$20,000.00	\$0.00	\$20,000.00	\$18,897.06	\$1,102.94	\$18,897.06	\$0.00	\$1,102.94	\$12,401.06	\$12,401.06	\$6,496.00
Total	\$857,078,210.53	\$31,570,994.36	\$888,649,204.89	\$307,636,138.31	\$581,011,975.26	\$217,485,753.64	\$90,150,384.67	\$671,163,451.25	\$215,752,841.16	\$215,753,386.82	\$1,732,366.82