



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/jul./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar Ejercido	Presupuesto Sin Devengar Pagado	Cuentas por Pagar Deuda
			Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Comprometido					
1000 SERVICIOS PERSONALES	\$528,524,766.98	\$13,827,400.09	\$542,352,167.07	\$276,508,306.53	\$265,843,860.54	\$276,508,306.53	\$0.00	\$265,843,860.54	\$276,118,960.07	\$276,118,960.07	\$389,346.46
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$192,373,720.06	\$3,696,159.76	\$196,069,879.82	\$116,341,784.76	\$79,728,095.06	\$116,341,784.76	\$0.00	\$79,728,095.06	\$116,341,784.76	\$116,341,784.76	\$0.00
1130 Sueldos base al personal permanente	\$192,373,720.06	\$3,696,159.76	\$196,069,879.82	\$116,341,784.76	\$79,728,095.06	\$116,341,784.76	\$0.00	\$79,728,095.06	\$116,341,784.76	\$116,341,784.76	\$0.00
1131 Sueldos base al personal permanente	\$183,557,802.06	-\$2,067,880.24	\$181,489,921.82	\$106,974,710.76	\$74,515,211.06	\$106,974,710.76	\$0.00	\$74,515,211.06	\$106,974,710.76	\$106,974,710.76	\$0.00
1132 Complemento de sueldo	\$8,815,918.00	\$5,764,040.00	\$14,579,958.00	\$9,367,074.00	\$5,212,884.00	\$9,367,074.00	\$0.00	\$5,212,884.00	\$9,367,074.00	\$9,367,074.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,405,559.15	\$1,352,850.00	\$14,758,409.15	\$7,880,016.19	\$6,878,392.96	\$7,880,016.19	\$0.00	\$6,878,392.96	\$7,880,016.19	\$7,880,016.19	\$0.00
1210 Honorarios asimilables a salarios	\$13,405,559.15	\$1,352,850.00	\$14,758,409.15	\$7,880,016.19	\$6,878,392.96	\$7,880,016.19	\$0.00	\$6,878,392.96	\$7,880,016.19	\$7,880,016.19	\$0.00
1212 Honorarios por servicios personales independientes	\$13,405,559.15	\$1,352,850.00	\$14,758,409.15	\$7,880,016.19	\$6,878,392.96	\$7,880,016.19	\$0.00	\$6,878,392.96	\$7,880,016.19	\$7,880,016.19	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$49,332,158.69	\$0.00	\$49,332,158.69	\$7,696,396.44	\$41,635,762.25	\$7,696,396.44	\$0.00	\$41,635,762.25	\$7,696,396.44	\$7,696,396.44	\$0.00
1310 Primas por años de servicio efectivos prestados	\$4,178,446.43	\$0.00	\$4,178,446.43	\$2,472,425.00	\$1,706,021.43	\$2,472,425.00	\$0.00	\$1,706,021.43	\$2,472,425.00	\$2,472,425.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$4,178,446.43	\$0.00	\$4,178,446.43	\$2,472,425.00	\$1,706,021.43	\$2,472,425.00	\$0.00	\$1,706,021.43	\$2,472,425.00	\$2,472,425.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin	\$45,152,629.74	\$0.00	\$45,152,629.74	\$5,223,971.44	\$39,928,658.30	\$5,223,971.44	\$0.00	\$39,928,658.30	\$5,223,971.44	\$5,223,971.44	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin	\$9,835,881.73	\$0.00	\$9,835,881.73	\$4,923,680.62	\$4,912,201.11	\$4,923,680.62	\$0.00	\$4,912,201.11	\$4,923,680.62	\$4,923,680.62	\$0.00
1322 Prima dominical	\$6,912.00	\$0.00	\$6,912.00	\$4,032.00	\$2,880.00	\$4,032.00	\$0.00	\$2,880.00	\$4,032.00	\$4,032.00	\$0.00
1323 Gratificación de fin de año	\$35,309,836.01	\$0.00	\$35,309,836.01	\$296,258.82	\$35,013,577.19	\$296,258.82	\$0.00	\$35,013,577.19	\$296,258.82	\$296,258.82	\$0.00
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	\$29,633,530.60	\$26,736,260.33	\$29,633,530.60	\$0.00	\$26,736,260.33	\$29,470,570.88	\$29,470,570.88	\$162,959.72
1410 Aportaciones de seguridad social	\$24,108,610.16	\$0.00	\$24,108,610.16	\$12,815,017.99	\$11,293,592.17	\$12,815,017.99	\$0.00	\$11,293,592.17	\$12,815,017.99	\$12,815,017.99	\$0.00
1411 Aportaciones de seguridad social	\$24,055,010.16	\$0.00	\$24,055,010.16	\$12,807,017.99	\$11,247,992.17	\$12,807,017.99	\$0.00	\$11,247,992.17	\$12,807,017.99	\$12,807,017.99	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$53,600.00	\$0.00	\$53,600.00	\$8,000.00	\$45,600.00	\$8,000.00	\$0.00	\$45,600.00	\$8,000.00	\$8,000.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$15,852,055.96	\$0.00	\$15,852,055.96	\$8,405,511.64	\$7,446,544.32	\$8,405,511.64	\$0.00	\$7,446,544.32	\$8,242,551.92	\$8,242,551.92	\$162,959.72
1421 Aportaciones a fondos de vivienda	\$15,852,055.96	\$0.00	\$15,852,055.96	\$8,405,511.64	\$7,446,544.32	\$8,405,511.64	\$0.00	\$7,446,544.32	\$8,242,551.92	\$8,242,551.92	\$162,959.72
1430 Aportaciones al sistema para el retiro	\$16,409,124.81	\$0.00	\$16,409,124.81	\$8,413,000.97	\$7,996,123.84	\$8,413,000.97	\$0.00	\$7,996,123.84	\$8,413,000.97	\$8,413,000.97	\$0.00
1431 Aportaciones al sistema para el retiro	\$16,409,124.81	\$0.00	\$16,409,124.81	\$8,413,000.97	\$7,996,123.84	\$8,413,000.97	\$0.00	\$7,996,123.84	\$8,413,000.97	\$8,413,000.97	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$206,904,092.56	\$8,778,390.33	\$215,682,482.89	\$111,694,449.88	\$103,988,033.01	\$111,694,449.88	\$0.00	\$103,988,033.01	\$111,468,063.14	\$111,468,063.14	\$226,386.74
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$12,237,971.82	\$0.00	\$12,237,971.82	\$566,819.34	\$11,671,152.48	\$566,819.34	\$0.00	\$11,671,152.48	\$566,819.34	\$566,819.34	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$12,237,971.82	\$0.00	\$12,237,971.82	\$566,819.34	\$11,671,152.48	\$566,819.34	\$0.00	\$11,671,152.48	\$566,819.34	\$566,819.34	\$0.00
1520 Indemnizaciones	\$1,544,690.61	\$8,778,390.33	\$10,323,080.94	\$10,321,641.40	\$1,439.54	\$10,321,641.40	\$0.00	\$1,439.54	\$10,321,641.40	\$10,321,641.40	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$1,544,690.61	\$8,778,390.33	\$10,323,080.94	\$10,321,641.40	\$1,439.54	\$10,321,641.40	\$0.00	\$1,439.54	\$10,321,641.40	\$10,321,641.40	\$0.00
1530 Prestaciones y haberes de retiro	\$6,721,609.95	\$0.00	\$6,721,609.95	\$3,453,647.29	\$3,267,962.66	\$3,453,647.29	\$0.00	\$3,267,962.66	\$3,227,260.55	\$3,227,260.55	\$226,386.74
1531 Fondo de ahorro (Pensiones)	\$5,485,760.12	\$0.00	\$5,485,760.12	\$3,192,684.07	\$2,293,076.05	\$3,192,684.07	\$0.00	\$2,293,076.05	\$2,966,297.33	\$2,966,297.33	\$226,386.74
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	\$96,931,091.85	\$88,524,848.33	\$96,931,091.85	\$0.00	\$88,524,848.33	\$96,931,091.85	\$96,931,091.85	\$0.00
1541 Prestaciones contractuales mensuales	\$116,048,435.08	\$0.00	\$116,048,435.08	\$67,163,462.58	\$48,884,972.50	\$67,163,462.58	\$0.00	\$48,884,972.50	\$67,163,462.58	\$67,163,462.58	\$0.00
1542 Prestaciones contractuales anuales	\$69,407,505.10	\$0.00	\$69,407,505.10	\$29,767,629.27	\$39,639,875.83	\$29,767,629.27	\$0.00	\$39,639,875.83	\$29,767,629.27	\$29,767,629.27	\$0.00
1590 Otras prestaciones sociales y económicas	\$943,880.00	\$0.00	\$943,880.00	\$421,250.00	\$522,630.00	\$421,250.00	\$0.00	\$522,630.00	\$421,250.00	\$421,250.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$943,880.00	\$0.00	\$943,880.00	\$421,250.00	\$522,630.00	\$421,250.00	\$0.00	\$522,630.00	\$421,250.00	\$421,250.00	\$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	\$3,262,128.66	\$5,252,365.63	\$3,262,128.66	\$0.00	\$5,252,365.63	\$3,262,128.66	\$3,262,128.66	\$0.00
1710 Estímulos	\$8,514,494.29	\$0.00	\$8,514,494.29	\$3,262,128.66	\$5,252,365.63	\$3,262,128.66	\$0.00	\$5,252,365.63	\$3,262,128.66	\$3,262,128.66	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad)	\$8,514,494.29	\$0.00	\$8,514,494.29	\$3,262,128.66	\$5,252,365.63	\$3,262,128.66	\$0.00	\$5,252,365.63	\$3,262,128.66	\$3,262,128.66	\$0.00
2000 MATERIALES Y SUMINISTRO	\$5,104,770.00	\$2,304,028.32	\$7,408,798.32	\$3,542,507.97	\$3,866,290.35	\$3,144,556.69	\$397,951.28	\$4,264,241.63	\$2,974,842.23	\$2,974,842.23	\$169,714.46
2100 Materiales de administración, emisión de	\$2,041,000.00	\$459,668.88	\$2,500,668.88	\$1,292,278.80	\$1,208,390.08	\$1,070,317.34	\$221,961.46	\$1,430,351.54	\$1,000,991.40	\$1,000,991.40	\$69,325.94
2110 Materiales, útiles y equipos menores de oficina	\$565,000.00	-\$113,197.62	\$451,802.38	\$369,842.72	\$81,959.66	\$369,471.06	\$371.66	\$82,331.32	\$322,499.41	\$322,499.41	\$46,971.65
2111 Materiales, útiles y equipos menores de oficina	\$565,000.00	-\$113,197.62	\$451,802.38	\$369,842.72	\$81,959.66	\$369,471.06	\$371.66	\$82,331.32	\$322,499.41	\$322,499.41	\$46,971.65
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
2140 Materiales, útiles y equipos menores de tecnologías de	\$900,000.00	-\$451,210.50	\$448,789.50	\$278,972.06	\$169,817.44	\$278,972.06	\$0.00	\$169,817.44	\$278,972.06	\$278,972.06	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de	\$900,000.00	-\$451,210.50	\$448,789.50	\$278,972.06	\$169,817.44	\$278,972.06	\$0.00	\$169,817.44	\$278,972.06	\$278,972.06	\$0.00
2150 Material impreso e información digital	\$0.00	\$107,970.00	\$107,970.00	\$14,970.00	\$93,000.00	\$14,970.00	\$0.00	\$93,000.00	\$14,970.00	\$14,970.00	\$0.00
2151 Material impreso e información digital	\$0.00	\$107,970.00	\$107,970.00	\$14,970.00	\$93,000.00	\$14,970.00	\$0.00	\$93,000.00	\$14,970.00	\$14,970.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/jul./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponble para Comprometer						
2160 Material de limpieza	\$576,000.00	\$633,907.00	\$1,209,907.00	\$384,740.53	\$825,166.47	\$384,362.73	\$377.80	\$825,544.27	\$368,508.43	\$368,508.43	\$15,854.30
2161 Material de limpieza	\$576,000.00	\$633,907.00	\$1,209,907.00	\$384,740.53	\$825,166.47	\$384,362.73	\$377.80	\$825,544.27	\$368,508.43	\$368,508.43	\$15,854.30
2170 Materiales y útiles de enseñanza	\$0.00	\$281,800.00	\$281,800.00	\$243,753.49	\$38,046.51	\$22,541.49	\$221,212.00	\$259,258.51	\$16,041.50	\$16,041.50	\$6,499.99
2171 Materiales y útiles de enseñanza	\$0.00	\$281,800.00	\$281,800.00	\$243,753.49	\$38,046.51	\$22,541.49	\$221,212.00	\$259,258.51	\$16,041.50	\$16,041.50	\$6,499.99
2200 ALIMENTOS Y UTENSILIOS	\$150,000.00	\$481,802.70	\$631,802.70	\$384,857.96	\$246,944.74	\$352,811.01	\$32,046.95	\$278,991.69	\$352,811.01	\$352,811.01	\$0.00
2210 Productos alimenticios para personas	\$150,000.00	\$479,802.70	\$629,802.70	\$384,794.96	\$245,007.74	\$352,748.01	\$32,046.95	\$277,054.69	\$352,748.01	\$352,748.01	\$0.00
2211 Productos alimenticios para personas	\$150,000.00	\$272,802.70	\$422,802.70	\$352,227.41	\$70,575.29	\$320,180.46	\$32,046.95	\$102,622.24	\$320,180.46	\$320,180.46	\$0.00
2212 Alimentación en eventos oficiales	\$0.00	\$15,000.00	\$15,000.00	\$9,716.00	\$5,284.00	\$9,716.00	\$0.00	\$5,284.00	\$9,716.00	\$9,716.00	\$0.00
2214 Alimentación para Internos	\$0.00	\$192,000.00	\$192,000.00	\$22,851.55	\$169,148.45	\$22,851.55	\$0.00	\$169,148.45	\$22,851.55	\$22,851.55	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$2,000.00	\$2,000.00	\$63.00	\$1,937.00	\$63.00	\$0.00	\$1,937.00	\$63.00	\$63.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$2,000.00	\$2,000.00	\$63.00	\$1,937.00	\$63.00	\$0.00	\$1,937.00	\$63.00	\$63.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$65,300.00	\$37,808.11	\$103,108.11	\$67,270.00	\$35,838.11	\$62,986.59	\$4,283.41	\$40,121.52	\$54,029.07	\$54,029.07	\$8,957.52
2430 Cal, yeso y productos de yeso	\$0.00	\$1,500.00	\$1,500.00	\$1,357.20	\$142.80	\$902.40	\$454.80	\$597.60	\$902.40	\$902.40	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$1,500.00	\$1,500.00	\$1,357.20	\$142.80	\$902.40	\$454.80	\$597.60	\$902.40	\$902.40	\$0.00
2450 Vidrio y productos de vidrio	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2451 Vidrio y productos de vidrio	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$8,600.00	\$24,427.36	\$33,027.36	\$25,618.93	\$7,408.43	\$25,120.08	\$498.85	\$7,907.28	\$16,162.56	\$16,162.56	\$8,957.52
2461 Material eléctrico y electrónico	\$8,600.00	\$24,427.36	\$33,027.36	\$25,618.93	\$7,408.43	\$25,120.08	\$498.85	\$7,907.28	\$16,162.56	\$16,162.56	\$8,957.52
2470 Artículos metálicos para la construcción	\$0.00	\$700.00	\$700.00	\$48.99	\$651.01	\$48.99	\$0.00	\$651.01	\$48.99	\$48.99	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$700.00	\$700.00	\$48.99	\$651.01	\$48.99	\$0.00	\$651.01	\$48.99	\$48.99	\$0.00
2480 Materiales complementarios	\$6,700.00	-\$133.36	\$6,566.64	\$5,988.32	\$578.32	\$2,658.56	\$3,329.76	\$3,908.08	\$2,658.56	\$2,658.56	\$0.00
2481 Materiales complementarios	\$6,700.00	-\$133.36	\$6,566.64	\$5,988.32	\$578.32	\$2,658.56	\$3,329.76	\$3,908.08	\$2,658.56	\$2,658.56	\$0.00
2490 Otros materiales y artículos de construcción y	\$50,000.00	\$9,814.11	\$59,814.11	\$34,256.56	\$25,557.55	\$34,256.56	\$0.00	\$25,557.55	\$34,256.56	\$34,256.56	\$0.00
2491 Otros materiales y artículos de construcción y	\$50,000.00	\$9,814.11	\$59,814.11	\$34,256.56	\$25,557.55	\$34,256.56	\$0.00	\$25,557.55	\$34,256.56	\$34,256.56	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$1,206,970.00	\$1,118,381.70	\$2,325,351.70	\$472,722.88	\$1,852,628.82	\$462,773.88	\$9,949.00	\$1,862,577.82	\$371,934.85	\$371,934.85	\$90,839.03
2530 Medicinas y productos farmacéuticos	\$886,970.00	\$804,300.00	\$1,691,270.00	\$158,857.62	\$1,532,412.38	\$157,808.62	\$1,049.00	\$1,533,461.38	\$74,722.56	\$74,722.56	\$83,086.06
2531 Medicinas y productos farmacéuticos	\$886,970.00	\$804,300.00	\$1,691,270.00	\$158,857.62	\$1,532,412.38	\$157,808.62	\$1,049.00	\$1,533,461.38	\$74,722.56	\$74,722.56	\$83,086.06
2540 Materiales, accesorios y suministros médicos	\$320,000.00	\$104,081.70	\$424,081.70	\$194,849.26	\$229,232.44	\$185,949.26	\$8,900.00	\$238,132.44	\$178,196.29	\$178,196.29	\$7,752.97
2541 Materiales, accesorios y suministros médicos	\$320,000.00	\$104,081.70	\$424,081.70	\$194,849.26	\$229,232.44	\$185,949.26	\$8,900.00	\$238,132.44	\$178,196.29	\$178,196.29	\$7,752.97
2550 Materiales, accesorios y suministros de laboratorio	\$0.00	\$210,000.00	\$210,000.00	\$119,016.00	\$90,984.00	\$119,016.00	\$0.00	\$90,984.00	\$119,016.00	\$119,016.00	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$0.00	\$210,000.00	\$210,000.00	\$119,016.00	\$90,984.00	\$119,016.00	\$0.00	\$90,984.00	\$119,016.00	\$119,016.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,450,000.00	\$9,838.38	\$1,459,838.38	\$1,231,070.83	\$228,767.55	\$1,129,335.95	\$101,734.88	\$330,502.43	\$1,129,335.95	\$1,129,335.95	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,450,000.00	\$9,838.38	\$1,459,838.38	\$1,231,070.83	\$228,767.55	\$1,129,335.95	\$101,734.88	\$330,502.43	\$1,129,335.95	\$1,129,335.95	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,450,000.00	\$9,838.38	\$1,459,838.38	\$1,231,070.83	\$228,767.55	\$1,129,335.95	\$101,734.88	\$330,502.43	\$1,129,335.95	\$1,129,335.95	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$34,500.00	\$31,456.22	\$65,956.22	\$36,351.92	\$29,604.30	\$8,678.21	\$27,673.71	\$57,278.01	\$8,678.21	\$8,678.21	\$0.00
2710 Vestuario y uniformes	\$0.00	\$32,200.00	\$32,200.00	\$10,061.67	\$22,138.33	\$0.00	\$10,061.67	\$32,200.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$0.00	\$32,200.00	\$32,200.00	\$10,061.67	\$22,138.33	\$0.00	\$10,061.67	\$32,200.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$34,500.00	-\$10,979.94	\$23,520.06	\$20,054.09	\$3,465.97	\$2,442.05	\$17,612.04	\$21,078.01	\$2,442.05	\$2,442.05	\$0.00
2721 Prendas de seguridad y protección personal	\$34,500.00	-\$10,979.94	\$23,520.06	\$20,054.09	\$3,465.97	\$2,442.05	\$17,612.04	\$21,078.01	\$2,442.05	\$2,442.05	\$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	\$165,072.33	\$322,072.33	\$57,955.58	\$264,116.75	\$57,653.71	\$301.87	\$264,418.62	\$57,061.74	\$57,061.74	\$591.97
2910 Herramientas menores	\$0.00	\$4,500.00	\$4,500.00	\$2,407.47	\$2,092.53	\$2,407.47	\$0.00	\$2,092.53	\$1,815.50	\$1,815.50	\$591.97
2911 Herramientas menores	\$0.00	\$4,500.00	\$4,500.00	\$2,407.47	\$2,092.53	\$2,407.47	\$0.00	\$2,092.53	\$1,815.50	\$1,815.50	\$591.97
2920 Refacciones y accesorios menores de edificios	\$7,000.00	-\$1,493.19	\$5,506.81	\$4,815.98	\$690.83	\$4,514.11	\$301.87	\$992.70	\$4,514.11	\$4,514.11	\$0.00
2921 Refacciones y accesorios menores de edificios	\$7,000.00	-\$1,493.19	\$5,506.81	\$4,815.98	\$690.83	\$4,514.11	\$301.87	\$992.70	\$4,514.11	\$4,514.11	\$0.00
2930 Refacciones y accesorios menores de mobiliario y	\$0.00	\$500.00	\$500.00	\$203.00	\$297.00	\$203.00	\$0.00	\$297.00	\$203.00	\$203.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y	\$0.00	\$500.00	\$500.00	\$203.00	\$297.00	\$203.00	\$0.00	\$297.00	\$203.00	\$203.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$150,000.00	-\$72,541.54	\$77,458.46	\$50,126.08	\$27,332.38	\$50,126.08	\$0.00	\$27,332.38	\$50,126.08	\$50,126.08	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$150,000.00	-\$72,541.54	\$77,458.46	\$50,126.08	\$27,332.38	\$50,126.08	\$0.00	\$27,332.38	\$50,126.08	\$50,126.08	\$0.00
2950 Refacciones y accesorios menores de equipo e	\$0.00	\$233,107.06	\$233,107.06	\$0.00	\$233,107.06	\$0.00	\$0.00	\$233,107.06	\$0.00	\$0.00	\$0.00
2951 Refacciones y accesorios menores de equipo e	\$0.00	\$233,107.06	\$233,107.06	\$0.00	\$233,107.06	\$0.00	\$0.00	\$233,107.06	\$0.00	\$0.00	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$0.00	\$1,000.00	\$1,000.00	\$403.05	\$596.95	\$403.05	\$0.00	\$596.95	\$403.05	\$403.05	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$0.00	\$1,000.00	\$1,000.00	\$403.05	\$596.95	\$403.05	\$0.00	\$596.95	\$403.05	\$403.05	\$0.00
3000 SERVICIOS GENERALES	\$323,371,673.55	\$35,660,912.50	\$359,032,586.05	\$241,329,082.50	\$117,702,957.90	\$177,919,646.83	\$63,409,435.67	\$181,112,939.22	\$167,058,324.84	\$167,051,758.79	\$10,867,888.04



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/jul./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometido		Presupuesto Sin Devengar		Cuentas por Pagar Deuda		
			Comprometido	Devengado	Comprometido	Devengado	No Devengado	Devengar	Ejercido	Pagado	Pagar Deuda		
3100 SERVICIOS BÁSICOS	\$2,172,500.00	-\$287,621.86	\$1,884,878.14	\$1,508,178.89	\$376,699.25	\$1,465,553.15	\$42,625.74	\$419,324.99	\$1,453,659.15	\$1,453,659.15	\$11,894.00		
3110 Energía eléctrica	\$580,000.00	-\$25,756.60	\$554,243.40	\$443,394.07	\$110,849.33	\$440,856.08	\$2,537.99	\$113,387.32	\$440,856.08	\$440,856.08	\$0.00		
3111 Energía eléctrica	\$580,000.00	-\$25,756.60	\$554,243.40	\$443,394.07	\$110,849.33	\$440,856.08	\$2,537.99	\$113,387.32	\$440,856.08	\$440,856.08	\$0.00		
3120 Gas	\$1,000.00	\$78,316.64	\$79,316.64	\$59,850.49	\$19,466.15	\$59,267.18	\$583.31	\$20,049.46	\$59,267.18	\$59,267.18	\$0.00		
3121 GAS	\$1,000.00	\$78,316.64	\$79,316.64	\$59,850.49	\$19,466.15	\$59,267.18	\$583.31	\$20,049.46	\$59,267.18	\$59,267.18	\$0.00		
3130 Agua	\$175,000.00	\$99,377.64	\$274,377.64	\$156,730.03	\$117,647.61	\$150,489.45	\$6,240.58	\$123,888.19	\$150,489.45	\$150,489.45	\$0.00		
3131 Agua	\$175,000.00	\$99,377.64	\$274,377.64	\$156,730.03	\$117,647.61	\$150,489.45	\$6,240.58	\$123,888.19	\$150,489.45	\$150,489.45	\$0.00		
3140 Telefonía Tradicional	\$1,241,500.00	-\$398,292.33	\$843,207.67	\$734,438.34	\$108,769.33	\$725,173.09	\$9,265.25	\$118,034.58	\$725,173.09	\$725,173.09	\$0.00		
3141 Telefonía tradicional	\$1,241,500.00	-\$398,292.33	\$843,207.67	\$734,438.34	\$108,769.33	\$725,173.09	\$9,265.25	\$118,034.58	\$725,173.09	\$725,173.09	\$0.00		
3150 Telefonía celular	\$145,000.00	-\$48,449.36	\$96,550.64	\$96,361.31	\$189.33	\$87,910.00	\$8,451.31	\$8,640.64	\$76,016.00	\$76,016.00	\$11,894.00		
3151 Telefonía celular	\$145,000.00	-\$48,449.36	\$96,550.64	\$96,361.31	\$189.33	\$87,910.00	\$8,451.31	\$8,640.64	\$76,016.00	\$76,016.00	\$11,894.00		
3180 Servicios postales y telegráficos	\$30,000.00	\$7,182.15	\$37,182.15	\$17,404.65	\$19,777.50	\$1,857.35	\$15,547.30	\$35,324.80	\$1,857.35	\$1,857.35	\$0.00		
3182 Servicios postales	\$30,000.00	\$7,182.15	\$37,182.15	\$17,404.65	\$19,777.50	\$1,857.35	\$15,547.30	\$35,324.80	\$1,857.35	\$1,857.35	\$0.00		
3200 SERVICIOS DE ARRENDAMIENTO	\$1,065,000.00	-\$290,033.00	\$774,967.00	\$543,942.15	\$231,024.85	\$505,322.15	\$37,700.00	\$269,644.85	\$459,053.10	\$459,053.10	\$46,269.05		
3220 Arrendamiento de edificios	\$900,000.00	-\$300,000.00	\$600,000.00	\$369,942.15	\$230,057.85	\$369,942.15	\$0.00	\$230,057.85	\$323,673.10	\$323,673.10	\$46,269.05		
3221 Arrendamiento de edificios	\$900,000.00	-\$300,000.00	\$600,000.00	\$369,942.15	\$230,057.85	\$369,942.15	\$0.00	\$230,057.85	\$323,673.10	\$323,673.10	\$46,269.05		
3230 Arrendamiento de mobiliario y equipo de	\$165,000.00	-\$1,873.00	\$163,127.00	\$161,240.00	\$1,887.00	\$123,540.00	\$37,700.00	\$39,587.00	\$123,540.00	\$123,540.00	\$0.00		
3231 Arrendamiento de mobiliario y equipo de	\$165,000.00	-\$1,873.00	\$163,127.00	\$161,240.00	\$1,887.00	\$123,540.00	\$37,700.00	\$39,587.00	\$123,540.00	\$123,540.00	\$0.00		
3260 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$11,840.00	\$11,840.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$11,840.00	\$11,840.00	\$0.00		
3261 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$11,840.00	\$11,840.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$11,840.00	\$11,840.00	\$0.00		
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$85,000.00	\$3,322,275.86	\$3,407,275.86	\$1,773,848.93	\$1,633,426.94	\$1,762,855.54	\$10,993.39	\$1,644,420.32	\$1,728,287.54	\$1,721,721.49	\$41,134.05		
3340 Servicios de capacitación	\$0.00	\$18,721.56	\$18,721.56	\$0.00	\$18,721.56	\$0.00	\$0.00	\$18,721.56	\$0.00	\$0.00	\$0.00		
3341 Servicios de capacitación	\$0.00	\$18,721.56	\$18,721.56	\$0.00	\$18,721.56	\$0.00	\$0.00	\$18,721.56	\$0.00	\$0.00	\$0.00		
3360 Servicios de apoyo administrativo, traducción,	\$0.00	\$101,144.00	\$101,144.00	\$766.15	\$100,377.85	\$766.15	\$0.00	\$100,377.85	\$766.15	\$766.15	\$0.00		
3361 Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$101,144.00	\$101,144.00	\$766.15	\$100,377.85	\$766.15	\$0.00	\$100,377.85	\$766.15	\$766.15	\$0.00		
3380 Servicios de vigilancia	\$85,000.00	-\$21,433.36	\$63,566.64	\$49,583.31	\$13,983.33	\$38,589.93	\$10,993.38	\$24,976.71	\$38,589.93	\$38,589.93	\$0.00		
3381 Servicios de vigilancia	\$85,000.00	-\$21,433.36	\$63,566.64	\$49,583.31	\$13,983.33	\$38,589.93	\$10,993.38	\$24,976.71	\$38,589.93	\$38,589.93	\$0.00		
3390 Servicios profesionales, científicos y técnicos	\$0.00	\$3,223,843.66	\$3,223,843.66	\$1,723,499.47	\$1,500,344.20	\$1,723,499.46	\$0.01	\$1,500,344.20	\$1,688,931.46	\$1,682,365.41	\$41,134.05		
3391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$3,223,843.66	\$3,223,843.66	\$1,723,499.47	\$1,500,344.20	\$1,723,499.46	\$0.01	\$1,500,344.20	\$1,688,931.46	\$1,682,365.41	\$41,134.05		
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$843,500.00	-\$156,862.38	\$686,637.62	\$604,122.84	\$82,514.78	\$599,018.33	\$5,104.51	\$87,619.29	\$599,018.33	\$599,018.33	\$0.00		
3410 Servicios financieros y bancarios	\$12,500.00	-\$4,325.55	\$8,174.45	\$7,582.32	\$592.13	\$7,582.32	\$0.00	\$592.13	\$7,582.32	\$7,582.32	\$0.00		
3411 Servicios financieros y bancarios	\$12,500.00	-\$4,325.55	\$8,174.45	\$7,582.32	\$592.13	\$7,582.32	\$0.00	\$592.13	\$7,582.32	\$7,582.32	\$0.00		
3430 Servicios de recaudación, traslado y custodia de	\$106,000.00	-\$26,126.57	\$79,873.43	\$68,105.41	\$11,768.02	\$68,105.41	\$0.00	\$11,768.02	\$68,105.41	\$68,105.41	\$0.00		
3431 Servicios de recaudación, traslado y custodia de	\$106,000.00	-\$26,126.57	\$79,873.43	\$68,105.41	\$11,768.02	\$68,105.41	\$0.00	\$11,768.02	\$68,105.41	\$68,105.41	\$0.00		
3450 Seguro de bienes patrimoniales	\$475,000.00	-\$43,076.89	\$431,923.11	\$431,923.11	\$0.00	\$431,922.60	\$0.51	\$0.51	\$431,922.60	\$431,922.60	\$0.00		
3451 Seguro de bienes patrimoniales	\$475,000.00	-\$43,076.89	\$431,923.11	\$431,923.11	\$0.00	\$431,922.60	\$0.51	\$0.51	\$431,922.60	\$431,922.60	\$0.00		
3470 Fletes y maniobras	\$250,000.00	-\$83,333.37	\$166,666.63	\$96,512.00	\$70,154.63	\$91,408.00	\$5,104.00	\$75,258.63	\$91,408.00	\$91,408.00	\$0.00		
3471 Fletes y maniobras	\$250,000.00	-\$83,333.37	\$166,666.63	\$96,512.00	\$70,154.63	\$91,408.00	\$5,104.00	\$75,258.63	\$91,408.00	\$91,408.00	\$0.00		
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$4,906,000.00	-\$956,782.86	\$3,949,217.14	\$3,025,432.18	\$923,784.96	\$2,957,808.22	\$67,623.96	\$991,408.92	\$2,946,549.03	\$2,946,549.03	\$11,259.19		
3510 Conservación y mantenimiento menor de inmuebles	\$1,500,000.00	-\$444,678.78	\$1,055,321.22	\$892,898.23	\$162,422.99	\$860,422.06	\$32,476.17	\$194,899.16	\$860,422.06	\$860,422.06	\$0.00		
3511 Conservación y mantenimiento menor de inmuebles	\$1,500,000.00	-\$444,678.78	\$1,055,321.22	\$892,898.23	\$162,422.99	\$860,422.06	\$32,476.17	\$194,899.16	\$860,422.06	\$860,422.06	\$0.00		
3520 Instalación, reparación y mantenimiento de mobiliario y	\$50,000.00	\$36,833.36	\$86,833.36	\$48,557.74	\$38,275.62	\$44,437.77	\$4,119.97	\$42,395.59	\$44,437.77	\$44,437.77	\$0.00		
3521 Instalación, reparación y mantenimiento de mobiliario y	\$50,000.00	\$36,833.36	\$86,833.36	\$48,557.74	\$38,275.62	\$44,437.77	\$4,119.97	\$42,395.59	\$44,437.77	\$44,437.77	\$0.00		
3540 Instalación, reparación y mantenimiento de equipo e	\$0.00	\$43,000.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00		
3541 Instalación, reparación y mantenimiento de equipo e	\$0.00	\$43,000.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00		
3550 Reparación y mantenimiento de equipo de transporte	\$1,160,000.00	\$34,930.96	\$1,194,930.96	\$769,496.80	\$425,434.16	\$760,137.11	\$9,359.69	\$434,793.85	\$760,137.11	\$760,137.11	\$0.00		
3551 Reparación y mantenimiento de equipo de transporte	\$1,160,000.00	\$34,930.96	\$1,194,930.96	\$769,496.80	\$425,434.16	\$760,137.11	\$9,359.69	\$434,793.85	\$760,137.11	\$760,137.11	\$0.00		
3570 Instalación, reparación y mantenimiento de maquinaria	\$156,000.00	-\$53,351.40	\$102,648.60	\$100,907.79	\$1,740.81	\$91,424.92	\$9,482.87	\$11,223.68	\$80,165.73	\$80,165.73	\$11,259.19		
3571 Instalación, reparación y mantenimiento de maquinaria,	\$156,000.00	-\$53,351.40	\$102,648.60	\$100,907.79	\$1,740.81	\$91,424.92	\$9,482.87	\$11,223.68	\$80,165.73	\$80,165.73	\$11,259.19		
3580 Servicios de limpieza y manejo de desechos	\$2,000,000.00	-\$574,083.64	\$1,425,916.36	\$1,176,550.31	\$249,366.05	\$1,173,372.36	\$3,177.95	\$252,544.00	\$1,173,372.36	\$1,173,372.36	\$0.00		
3581 Servicios de limpieza y manejo de desechos	\$2,000,000.00	-\$574,083.64	\$1,425,916.36	\$1,176,550.31	\$249,366.05	\$1,173,372.36	\$3,177.95	\$252,544.00	\$1,173,372.36	\$1,173,372.36	\$0.00		
3590 Servicios de jardinería y fumigación	\$40,000.00	\$566.64	\$40,566.64	\$37,021.31	\$3,545.33	\$28,014.00	\$9,007.31	\$12,552.64	\$28,014.00	\$28,014.00	\$0.00		
3591 Servicios de jardinería y fumigación	\$40,000.00	\$566.64	\$40,566.64	\$37,021.31	\$3,545.33	\$28,014.00	\$9,007.31	\$12,552.64	\$28,014.00	\$28,014.00	\$0.00		
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$1,994,474.96	\$1,994,474.96	\$1,088,482.75	\$905,992.21	\$1,088,482.75	\$0.00	\$905,992.21	\$1,088,482.75	\$1,088,482.75	\$0.00		
3610 Difusión por radio, televisión y otros medios de mensaje	\$0.00	\$1,638,454.96	\$1,638,454.96	\$849,262.91	\$789,192.05	\$849,262.91	\$0.00	\$789,192.05	\$849,262.91	\$849,262.91	\$0.00		
3611 Difusión por radio, televisión y otros medios de	\$0.00	\$1,638,454.96	\$1,638,454.96	\$849,262.91	\$789,192.05	\$849,262.91	\$0.00	\$789,192.05	\$849,262.91	\$849,262.91	\$0.00		
3612 Informe de gobierno	\$0.00	\$115,915.63	\$115,915.63	\$115,915.63	\$0.00	\$115,915.63	\$0.00	\$0.00	\$115,915.63	\$115,915.63	\$0.00		



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/jul./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					
3613 Servicios de impresión y reproducción	\$0.00	\$346,316.32	\$346,316.32	\$214,243.68	\$132,072.64	\$214,243.68	\$0.00	\$132,072.64	\$214,243.68	\$214,243.68	\$0.00
3630 Servicios de creatividad, preproducción y producción	\$0.00	\$60,000.00	\$60,000.00	\$59,999.84	\$0.16	\$59,999.84	\$0.00	\$0.16	\$59,999.84	\$59,999.84	\$0.00
3631 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y	\$0.00	\$60,000.00	\$60,000.00	\$59,999.84	\$0.16	\$59,999.84	\$0.00	\$0.16	\$59,999.84	\$59,999.84	\$0.00
3640 Servicios de revelado de fotografías	\$0.00	\$98,000.00	\$98,000.00	\$81,200.00	\$16,800.00	\$81,200.00	\$0.00	\$16,800.00	\$81,200.00	\$81,200.00	\$0.00
3641 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$98,000.00	\$98,000.00	\$81,200.00	\$16,800.00	\$81,200.00	\$0.00	\$16,800.00	\$81,200.00	\$81,200.00	\$0.00
3650 Servicios de la industria filmica, del sonido y video	\$0.00	\$198,020.00	\$198,020.00	\$98,020.00	\$100,000.00	\$98,020.00	\$0.00	\$100,000.00	\$98,020.00	\$98,020.00	\$0.00
3651 SERVICIOS DE LA INDUSTRIA FILMICA, DEL	\$0.00	\$198,020.00	\$198,020.00	\$98,020.00	\$100,000.00	\$98,020.00	\$0.00	\$100,000.00	\$98,020.00	\$98,020.00	\$0.00
3700 Servicios de traslados y viáticos	\$0.00	\$1,298,378.00	\$1,298,378.00	\$331,977.36	\$966,400.64	\$331,977.36	\$0.00	\$966,400.64	\$331,977.36	\$331,977.36	\$0.00
3710 Pasajes aéreos	\$0.00	\$119,678.00	\$119,678.00	\$119,678.00	\$0.00	\$119,678.00	\$0.00	\$0.00	\$119,678.00	\$119,678.00	\$0.00
3711 Pasajes aéreos	\$0.00	\$119,678.00	\$119,678.00	\$119,678.00	\$0.00	\$119,678.00	\$0.00	\$0.00	\$119,678.00	\$119,678.00	\$0.00
3750 Viáticos en el pais	\$0.00	\$1,178,700.00	\$1,178,700.00	\$212,299.36	\$966,400.64	\$212,299.36	\$0.00	\$966,400.64	\$212,299.36	\$212,299.36	\$0.00
3751 Viáticos en el pais	\$0.00	\$1,178,700.00	\$1,178,700.00	\$212,299.36	\$966,400.64	\$212,299.36	\$0.00	\$966,400.64	\$212,299.36	\$212,299.36	\$0.00
3900 OTROS SERVICIOS GENERALES	\$314,299,673.55	\$30,737,083.78	\$345,036,757.33	\$232,454,017.40	\$112,582,194.27	\$169,208,629.33	\$63,245,388.07	\$175,828,128.00	\$158,451,297.58	\$158,451,297.58	\$10,757,331.75
3920 Impuestos y derechos	\$145,000.00	\$53,250.00	\$198,250.00	\$207,975.00	-\$9,726.00	\$193,643.00	\$14,332.00	\$4,607.00	\$193,643.00	\$193,643.00	\$0.00
3921 Impuestos y derechos	\$0.00	\$0.00	\$0.00	\$9,726.00	-\$9,726.00	\$9,726.00	\$0.00	-\$9,726.00	\$9,726.00	\$9,726.00	\$0.00
3922 Otras contribuciones derivadas de una relación laboral	\$0.00	\$38,250.00	\$38,250.00	\$38,250.00	\$0.00	\$38,250.00	\$0.00	\$0.00	\$38,250.00	\$38,250.00	\$0.00
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$145,000.00	\$15,000.00	\$160,000.00	\$159,999.00	\$1.00	\$145,667.00	\$14,333.00	\$14,333.00	\$145,667.00	\$145,667.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$2,000.00	-\$666.64	\$1,333.36	\$1,597.00	-\$263.64	\$1,597.00	\$0.00	-\$263.64	\$1,597.00	\$1,597.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$2,000.00	-\$666.64	\$1,333.36	\$1,597.00	-\$263.64	\$1,597.00	\$0.00	-\$263.64	\$1,597.00	\$1,597.00	\$0.00
3990 Otros servicios generales	\$314,152,673.55	\$30,684,500.42	\$344,837,173.97	\$232,244,445.40	\$112,592,182.91	\$169,013,389.33	\$63,231,056.07	\$175,823,784.64	\$158,256,057.58	\$158,256,057.58	\$10,757,331.75
3991 Otros servicios generales	\$20,000.00	-\$9,125.36	\$10,874.64	\$10,310.31	\$18.67	\$10,310.31	\$0.00	\$564.33	\$10,310.31	\$10,310.31	\$0.00
3992 Servicios Asistenciales	\$314,132,673.55	\$30,693,625.78	\$344,826,299.33	\$232,234,135.09	\$112,592,164.24	\$169,003,079.02	\$63,231,056.07	\$175,823,220.31	\$158,245,747.27	\$158,245,747.27	\$10,757,331.75
5000 BIENES MUEBLES, INMUEBLES E	\$77,000.00	\$60,760.51	\$137,760.51	\$72,217.69	\$65,542.82	\$70,313.63	\$1,904.06	\$67,446.88	\$33,724.33	\$33,724.33	\$36,589.30
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$56,363.45	\$56,363.45	\$9,869.43	\$46,494.02	\$9,869.43	\$0.00	\$46,494.02	\$9,869.43	\$9,869.43	\$0.00
5110 Muebles de oficina y estantería	\$0.00	\$5,299.03	\$5,299.03	\$5,299.03	\$0.00	\$5,299.03	\$0.00	\$0.00	\$5,299.03	\$5,299.03	\$0.00
5111 Muebles de oficina y estantería	\$0.00	\$5,299.03	\$5,299.03	\$5,299.03	\$0.00	\$5,299.03	\$0.00	\$0.00	\$5,299.03	\$5,299.03	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$0.00	\$51,064.42	\$51,064.42	\$4,570.40	\$46,494.02	\$4,570.40	\$0.00	\$46,494.02	\$4,570.40	\$4,570.40	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$51,064.42	\$51,064.42	\$4,570.40	\$46,494.02	\$4,570.40	\$0.00	\$46,494.02	\$4,570.40	\$4,570.40	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$6,000.00	\$6,000.00	\$1,904.06	\$4,095.94	\$0.00	\$1,904.06	\$6,000.00	\$0.00	\$0.00	\$0.00
5290 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$1,904.06	\$4,095.94	\$0.00	\$1,904.06	\$6,000.00	\$0.00	\$0.00	\$0.00
5291 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$1,904.06	\$4,095.94	\$0.00	\$1,904.06	\$6,000.00	\$0.00	\$0.00	\$0.00
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	-\$21,900.00	\$35,100.00	\$23,161.14	\$11,938.86	\$23,161.14	\$0.00	\$11,938.86	\$4,957.84	\$4,957.84	\$18,203.30
5640 Sistemas de aire acondicionado, calefacción y de	\$57,000.00	-\$36,750.00	\$20,250.00	\$15,281.28	\$4,968.72	\$15,281.28	\$0.00	\$4,968.72	\$0.00	\$0.00	\$15,281.28
5641 Sistemas de aire acondicionado, calefacción y de	\$57,000.00	-\$36,750.00	\$20,250.00	\$15,281.28	\$4,968.72	\$15,281.28	\$0.00	\$4,968.72	\$0.00	\$0.00	\$15,281.28
5650 Equipo de comunicación y telecomunicación	\$0.00	\$7,450.00	\$7,450.00	\$4,957.84	\$2,492.16	\$4,957.84	\$0.00	\$2,492.16	\$4,957.84	\$4,957.84	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$7,450.00	\$7,450.00	\$4,957.84	\$2,492.16	\$4,957.84	\$0.00	\$2,492.16	\$4,957.84	\$4,957.84	\$0.00
5670 Herramientas y máquinas-herramientas	\$0.00	\$7,400.00	\$7,400.00	\$2,922.02	\$4,477.98	\$2,922.02	\$0.00	\$4,477.98	\$0.00	\$0.00	\$2,922.02
5671 Herramientas y máquinas-herramienta	\$0.00	\$7,400.00	\$7,400.00	\$2,922.02	\$4,477.98	\$2,922.02	\$0.00	\$4,477.98	\$0.00	\$0.00	\$2,922.02
5900 ACTIVOS INTANGIBLES	\$20,000.00	\$17,297.06	\$37,297.06	\$37,283.06	\$14.00	\$37,283.06	\$0.00	\$14.00	\$18,897.06	\$18,897.06	\$18,386.00
5910 Software	\$20,000.00	\$17,297.06	\$37,297.06	\$37,283.06	\$14.00	\$37,283.06	\$0.00	\$14.00	\$18,897.06	\$18,897.06	\$18,386.00
5911 Software	\$20,000.00	\$17,297.06	\$37,297.06	\$37,283.06	\$14.00	\$37,283.06	\$0.00	\$14.00	\$18,897.06	\$18,897.06	\$18,386.00
Total	\$857,078,210.53	\$51,853,101.42	\$908,931,311.95	\$521,452,114.69	\$387,478,651.61	\$457,642,823.68	\$63,809,291.01	\$451,288,488.27	\$446,185,851.47	\$446,179,285.42	\$11,463,538.26