



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/mar./2022

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado					
1000 SERVICIOS PERSONALES	\$528,524,766.98	\$882,000.00	\$529,406,766.98	\$108,487,681.97	\$420,919,085.01	\$108,487,681.97	\$0.00	\$420,919,085.01	\$108,048,692.30	\$108,048,692.30	\$438,989.67
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$196,907,126.99	\$0.00	\$196,907,126.99	\$47,725,491.10	\$149,181,635.89	\$47,725,491.10	\$0.00	\$149,181,635.89	\$47,725,491.10	\$47,725,491.10	\$0.00
1130 Sueldos base al personal permanente	\$196,907,126.99	\$0.00	\$196,907,126.99	\$47,725,491.10	\$149,181,635.89	\$47,725,491.10	\$0.00	\$149,181,635.89	\$47,725,491.10	\$47,725,491.10	\$0.00
1131 Sueldos base al personal permanente	\$192,649,849.67	\$0.00	\$192,649,849.67	\$46,707,620.87	\$145,942,228.80	\$46,707,620.87	\$0.00	\$145,942,228.80	\$46,707,620.87	\$46,707,620.87	\$0.00
1132 Complemento de sueldo	\$4,257,277.32	\$0.00	\$4,257,277.32	\$1,017,870.23	\$3,239,407.09	\$1,017,870.23	\$0.00	\$3,239,407.09	\$1,017,870.23	\$1,017,870.23	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$12,987,504.00	\$882,000.00	\$13,869,504.00	\$2,720,181.11	\$11,149,322.89	\$2,720,181.11	\$0.00	\$11,149,322.89	\$2,720,181.11	\$2,720,181.11	\$0.00
1210 Honorarios asimilables a salarios	\$12,987,504.00	\$0.00	\$12,987,504.00	\$2,426,181.11	\$10,561,322.89	\$2,426,181.11	\$0.00	\$10,561,322.89	\$2,426,181.11	\$2,426,181.11	\$0.00
1212 Honorarios por servicios personales independientes	\$12,987,504.00	\$0.00	\$12,987,504.00	\$2,426,181.11	\$10,561,322.89	\$2,426,181.11	\$0.00	\$10,561,322.89	\$2,426,181.11	\$2,426,181.11	\$0.00
1230 Retribuciones por servicios de carácter social	\$0.00	\$882,000.00	\$882,000.00	\$294,000.00	\$588,000.00	\$294,000.00	\$0.00	\$588,000.00	\$294,000.00	\$294,000.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$0.00	\$882,000.00	\$882,000.00	\$294,000.00	\$588,000.00	\$294,000.00	\$0.00	\$588,000.00	\$294,000.00	\$294,000.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$50,636,494.52	\$0.00	\$50,636,494.52	\$1,145,513.12	\$49,490,981.40	\$1,145,513.12	\$0.00	\$49,490,981.40	\$1,145,513.12	\$1,145,513.12	\$0.00
1310 Primas por años de servicio efectivos prestados	\$4,220,735.00	\$0.00	\$4,220,735.00	\$1,044,715.00	\$3,176,020.00	\$1,044,715.00	\$0.00	\$3,176,020.00	\$1,044,715.00	\$1,044,715.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$4,220,735.00	\$0.00	\$4,220,735.00	\$1,044,715.00	\$3,176,020.00	\$1,044,715.00	\$0.00	\$3,176,020.00	\$1,044,715.00	\$1,044,715.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$46,415,759.52	\$0.00	\$46,415,759.52	\$100,798.12	\$46,314,961.40	\$100,798.12	\$0.00	\$46,314,961.40	\$100,798.12	\$100,798.12	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$10,012,203.01	\$0.00	\$10,012,203.01	\$20,308.62	\$9,991,894.39	\$20,308.62	\$0.00	\$9,991,894.39	\$20,308.62	\$20,308.62	\$0.00
1322 Prima dominical	\$6,912.00	\$0.00	\$6,912.00	\$1,640.81	\$5,271.19	\$1,640.81	\$0.00	\$5,271.19	\$1,640.81	\$1,640.81	\$0.00
1323 Gratificación de fin de año	\$36,396,644.51	\$0.00	\$36,396,644.51	\$78,488.69	\$36,317,795.82	\$78,488.69	\$0.00	\$36,317,795.82	\$78,488.69	\$78,488.69	\$0.00
1400 SEGURIDAD SOCIAL	\$57,347,607.67	\$0.00	\$57,347,607.67	\$10,482,144.20	\$46,865,463.47	\$10,482,144.20	\$0.00	\$46,865,463.47	\$10,043,154.53	\$10,043,154.53	\$438,989.67
1410 Aportaciones de seguridad social	\$25,127,621.52	\$0.00	\$25,127,621.52	\$4,302,571.03	\$20,825,050.49	\$4,302,571.03	\$0.00	\$20,825,050.49	\$4,302,571.03	\$4,302,571.03	\$0.00
1411 Aportaciones de seguridad social	\$25,110,621.52	\$0.00	\$25,110,621.52	\$4,297,571.03	\$20,813,050.49	\$4,297,571.03	\$0.00	\$20,813,050.49	\$4,297,571.03	\$4,297,571.03	\$0.00
1412 Servicios de Estancia de Bienestar Infantil	\$17,000.00	\$0.00	\$17,000.00	\$5,000.00	\$12,000.00	\$5,000.00	\$0.00	\$12,000.00	\$5,000.00	\$5,000.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$15,881,965.83	\$0.00	\$15,881,965.83	\$3,142,001.29	\$12,739,964.54	\$3,142,001.29	\$0.00	\$12,739,964.54	\$2,957,522.60	\$2,957,522.60	\$184,478.69
1421 Aportaciones a fondos de vivienda	\$15,881,965.83	\$0.00	\$15,881,965.83	\$3,142,001.29	\$12,739,964.54	\$3,142,001.29	\$0.00	\$12,739,964.54	\$2,957,522.60	\$2,957,522.60	\$184,478.69
1430 Aportaciones al sistema para el retiro	\$16,338,020.32	\$0.00	\$16,338,020.32	\$3,037,571.88	\$13,300,448.44	\$3,037,571.88	\$0.00	\$13,300,448.44	\$2,783,060.90	\$2,783,060.90	\$254,510.98
1431 Aportaciones al sistema para el retiro	\$16,338,020.32	\$0.00	\$16,338,020.32	\$3,037,571.88	\$13,300,448.44	\$3,037,571.88	\$0.00	\$13,300,448.44	\$2,783,060.90	\$2,783,060.90	\$254,510.98
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$204,150,192.38	\$0.00	\$204,150,192.38	\$45,081,209.86	\$159,068,982.52	\$45,081,209.86	\$0.00	\$159,068,982.52	\$45,081,209.86	\$45,081,209.86	\$0.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$11,951,520.99	\$0.00	\$11,951,520.99	\$19,143.09	\$11,932,377.90	\$19,143.09	\$0.00	\$11,932,377.90	\$19,143.09	\$19,143.09	\$0.00
1511 Fondo de ahorro/ Apoyo económico para el ahorro	\$11,951,520.99	\$0.00	\$11,951,520.99	\$19,143.09	\$11,932,377.90	\$19,143.09	\$0.00	\$11,932,377.90	\$19,143.09	\$19,143.09	\$0.00
1520 Indemnizaciones	\$9,454,215.39	\$0.00	\$9,454,215.39	\$879,235.73	\$8,574,979.66	\$879,235.73	\$0.00	\$8,574,979.66	\$879,235.73	\$879,235.73	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes	\$9,454,215.39	\$0.00	\$9,454,215.39	\$879,235.73	\$8,574,979.66	\$879,235.73	\$0.00	\$8,574,979.66	\$879,235.73	\$879,235.73	\$0.00
1530 Prestaciones y haberes de retiro	\$8,146,194.77	\$0.00	\$8,146,194.77	\$1,775,033.47	\$6,371,161.30	\$1,775,033.47	\$0.00	\$6,371,161.30	\$1,775,033.47	\$1,775,033.47	\$0.00
1531 Fondo de ahorro (Pensiones)	\$5,722,487.31	\$0.00	\$5,722,487.31	\$1,243,658.47	\$4,478,828.84	\$1,243,658.47	\$0.00	\$4,478,828.84	\$1,243,658.47	\$1,243,658.47	\$0.00
1532 Estímulos por años de servicio	\$1,285,641.19	\$0.00	\$1,285,641.19	\$531,375.00	\$754,266.19	\$531,375.00	\$0.00	\$754,266.19	\$531,375.00	\$531,375.00	\$0.00
1533 Liquidación de las prestaciones (jubilación)	\$877,103.05	\$0.00	\$877,103.05	\$0.00	\$877,103.05	\$0.00	\$0.00	\$877,103.05	\$0.00	\$0.00	\$0.00
1534 Pago de Marcha	\$260,963.22	\$0.00	\$260,963.22	\$0.00	\$260,963.22	\$0.00	\$0.00	\$260,963.22	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$173,811,936.23	\$0.00	\$173,811,936.23	\$42,217,372.57	\$131,594,563.66	\$42,217,372.57	\$0.00	\$131,594,563.66	\$42,217,372.57	\$42,217,372.57	\$0.00
1541 Prestaciones contractuales mensuales	\$113,085,168.82	\$0.00	\$113,085,168.82	\$26,512,636.85	\$86,572,531.97	\$26,512,636.85	\$0.00	\$86,572,531.97	\$26,512,636.85	\$26,512,636.85	\$0.00
1542 Prestaciones contractuales anuales	\$60,726,767.41	\$0.00	\$60,726,767.41	\$15,704,735.72	\$45,022,031.69	\$15,704,735.72	\$0.00	\$45,022,031.69	\$15,704,735.72	\$15,704,735.72	\$0.00
1590 Otras prestaciones sociales y económicas	\$786,325.00	\$0.00	\$786,325.00	\$190,425.00	\$595,900.00	\$190,425.00	\$0.00	\$595,900.00	\$190,425.00	\$190,425.00	\$0.00
1592 Otras Prestaciones por Apoyos, Eventos y Festejos	\$786,325.00	\$0.00	\$786,325.00	\$190,425.00	\$595,900.00	\$190,425.00	\$0.00	\$595,900.00	\$190,425.00	\$190,425.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$6,495,841.42	\$0.00	\$6,495,841.42	\$1,333,142.58	\$5,162,698.84	\$1,333,142.58	\$0.00	\$5,162,698.84	\$1,333,142.58	\$1,333,142.58	\$0.00
1710 Estímulos	\$6,495,841.42	\$0.00	\$6,495,841.42	\$1,333,142.58	\$5,162,698.84	\$1,333,142.58	\$0.00	\$5,162,698.84	\$1,333,142.58	\$1,333,142.58	\$0.00
1711 Estímulos (puntualidad, profesionalización, antigüedad y	\$6,495,841.42	\$0.00	\$6,495,841.42	\$1,333,142.58	\$5,162,698.84	\$1,333,142.58	\$0.00	\$5,162,698.84	\$1,333,142.58	\$1,333,142.58	\$0.00
2000 MATERIALES Y SUMINISTRO	\$4,754,393.77	\$4,142,484.00	\$8,896,877.77	\$2,670,372.79	\$6,226,504.98	\$2,537,100.81	\$133,271.98	\$6,359,776.96	\$2,438,720.32	\$2,438,720.32	\$98,380.49
2100 Materiales de administración, emisión de documentos	\$2,173,506.07	\$1,257,814.00	\$3,431,320.07	\$822,269.70	\$2,609,050.37	\$791,251.14	\$0.00	\$2,640,068.93	\$727,075.84	\$727,075.84	\$64,175.30
2110 Materiales, útiles y equipos menores de oficina	\$626,697.49	\$178,196.00	\$804,893.49	\$129,699.61	\$675,193.88	\$119,818.73	\$9,880.88	\$685,074.76	\$79,403.54	\$79,403.54	\$40,415.19
2111 Materiales, útiles y equipos menores de oficina	\$626,697.49	\$178,196.00	\$804,893.49	\$129,699.61	\$675,193.88	\$119,818.73	\$9,880.88	\$685,074.76	\$79,403.54	\$79,403.54	\$40,415.19
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$600.00	\$600.00	\$18.00	\$582.00	\$18.00	\$0.00	\$582.00	\$18.00	\$18.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$600.00	\$600.00	\$18.00	\$582.00	\$18.00	\$0.00	\$582.00	\$18.00	\$18.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de	\$576,590.33	\$28,957.00	\$605,547.33	\$244,784.23	\$360,763.10	\$225,728.75	\$19,055.48	\$379,818.58	\$203,453.44	\$203,453.44	\$22,275.31
2141 Materiales, útiles y equipos menores de tecnologías de	\$576,590.33	\$28,957.00	\$605,547.33	\$244,784.23	\$360,763.10	\$225,728.75	\$19,055.48	\$379,818.58	\$203,453.44	\$203,453.44	\$22,275.31
2150 Material impreso e información digital	\$127,165.20	\$0.00	\$127,165.20	\$117,738.58	\$9,426.62	\$117,738.58	\$0.00	\$9,426.62	\$116,253.78	\$116,253.78	\$1,484.80
2151 Material impreso e información digital	\$127,165.20	\$0.00	\$127,165.20	\$117,738.58	\$9,426.62	\$117,738.58	\$0.00	\$9,426.62	\$116,253.78	\$116,253.78	\$1,484.80
2160 Material de limpieza	\$564,042.00	\$1,012,811.00	\$1,576,853.00	\$326,447.08	\$1,250,405.92	\$326,447.08	\$0.00	\$1,250,405.92	\$326,447.08	\$326,447.08	\$0.00
2161 Material de limpieza	\$564,042.00	\$1,012,811.00	\$1,576,853.00	\$326,447.08	\$1,250,405.92	\$326,447.08	\$0.00	\$1,250,405.92	\$326,447.08	\$326,447.08	\$0.00
2170 Materiales y útiles de enseñanza	\$279,011.05	\$37,250.00	\$316,261.05	\$3,582.20	\$312,678.85	\$1,500.00	\$2,082.20	\$314,761.05	\$1,500.00	\$1,500.00	\$0.00
2171 Materiales y útiles de enseñanza	\$279,011.05	\$37,250.00	\$316,261.05	\$3,582.20	\$312,678.85	\$1,500.00	\$2,082.20	\$314,761.05	\$1,500.00	\$1,500.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$428,980.27	\$452,200.00	\$881,180.27	\$191,289.83	\$689,890.44	\$152,139.83	\$39,150.00	\$729,040.44	\$152,139.83	\$152,139.83	\$0.00
2210 Productos alimenticios para personas	\$426,680.27	\$343,200.00	\$769,880.27	\$152,139.83	\$617,740.44	\$152,139.83	\$0.00	\$617,740.44	\$152,139.83	\$152,	



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/mar./2022

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado					
2220 Productos alimenticios para animales	\$2,000.00	\$105,000.00	\$107,000.00	\$39,150.00	\$67,850.00	\$0.00	\$39,150.00	\$107,000.00	\$0.00	\$0.00	\$0.00
2221 Productos alimenticios para animales	\$2,000.00	\$105,000.00	\$107,000.00	\$39,150.00	\$67,850.00	\$0.00	\$39,150.00	\$107,000.00	\$0.00	\$0.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$300.00	\$4,000.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$300.00	\$4,000.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$61,200.00	\$61,200.00	\$386.00	\$60,814.00	\$386.00	\$0.00	\$60,814.00	\$386.00	\$386.00	\$0.00
2310 Productos alimenticios, agropecuarios y forestales	\$0.00	\$60,500.00	\$60,500.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$0.00
2311 Productos alimenticios, agropecuarios y forestales	\$0.00	\$60,500.00	\$60,500.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$60,500.00	\$0.00	\$0.00	\$0.00
2370 Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2390 Otros productos adquiridos como materia prima	\$0.00	\$400.00	\$400.00	\$386.00	\$14.00	\$386.00	\$0.00	\$14.00	\$386.00	\$386.00	\$0.00
2391 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA	\$0.00	\$400.00	\$400.00	\$386.00	\$14.00	\$386.00	\$0.00	\$14.00	\$386.00	\$386.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$198,419.75	\$755,103.00	\$953,522.75	\$865,466.53	\$88,056.22	\$863,766.54	\$1,699.99	\$89,756.21	\$863,766.54	\$863,766.54	\$0.00
2430 Cal, yeso y productos de yeso	\$0.00	\$1,000.00	\$1,000.00	\$984.00	\$16.00	\$984.00	\$0.00	\$16.00	\$984.00	\$984.00	\$0.00
2431 Cal, yeso y productos de yeso	\$0.00	\$1,000.00	\$1,000.00	\$984.00	\$16.00	\$984.00	\$0.00	\$16.00	\$984.00	\$984.00	\$0.00
2440 Madera y productos de madera	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
2441 Madera y productos de madera	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
2450 Vidrio y productos de vidrio	\$0.00	\$15,000.00	\$15,000.00	\$120.64	\$14,879.36	\$120.64	\$0.00	\$14,879.36	\$120.64	\$120.64	\$0.00
2451 Vidrio y productos de vidrio	\$0.00	\$15,000.00	\$15,000.00	\$120.64	\$14,879.36	\$120.64	\$0.00	\$14,879.36	\$120.64	\$120.64	\$0.00
2460 Material eléctrico y electrónico	\$26,600.00	\$9,603.00	\$36,203.00	\$9,088.86	\$27,114.14	\$7,388.87	\$1,699.99	\$28,814.13	\$7,388.87	\$7,388.87	\$0.00
2461 Material eléctrico y electrónico	\$26,600.00	\$9,603.00	\$36,203.00	\$9,088.86	\$27,114.14	\$7,388.87	\$1,699.99	\$28,814.13	\$7,388.87	\$7,388.87	\$0.00
2480 Materiales complementarios	\$43,839.00	\$1,000.00	\$44,839.00	\$0.00	\$44,839.00	\$0.00	\$0.00	\$44,839.00	\$0.00	\$0.00	\$0.00
2481 Materiales complementarios	\$43,839.00	\$1,000.00	\$44,839.00	\$0.00	\$44,839.00	\$0.00	\$0.00	\$44,839.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$127,980.75	\$670,500.00	\$798,480.75	\$797,273.03	\$1,207.72	\$797,273.03	\$0.00	\$1,207.72	\$797,273.03	\$797,273.03	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$127,980.75	\$670,500.00	\$798,480.75	\$797,273.03	\$1,207.72	\$797,273.03	\$0.00	\$1,207.72	\$797,273.03	\$797,273.03	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$312,590.74	\$1,308,467.00	\$1,621,057.74	\$265,097.38	\$1,355,960.36	\$206,518.26	\$58,579.12	\$1,414,539.48	\$172,910.82	\$172,910.82	\$33,607.44
2520 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$44,000.00	\$44,000.00	\$7,876.40	\$36,123.60	\$7,876.40	\$0.00	\$36,123.60	\$7,876.40	\$7,876.40	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$44,000.00	\$44,000.00	\$7,876.40	\$36,123.60	\$7,876.40	\$0.00	\$36,123.60	\$7,876.40	\$7,876.40	\$0.00
2530 Medicinas y productos farmacéuticos	\$17,040.00	\$991,748.00	\$1,008,788.00	\$187,919.53	\$820,868.47	\$143,888.05	\$44,031.48	\$864,899.95	\$114,064.81	\$114,064.81	\$29,823.24
2531 Medicinas y productos farmacéuticos	\$17,040.00	\$991,748.00	\$1,008,788.00	\$187,919.53	\$820,868.47	\$143,888.05	\$44,031.48	\$864,899.95	\$114,064.81	\$114,064.81	\$29,823.24
2540 Materiales, accesorios y suministros médicos	\$176,534.74	\$202,719.00	\$379,253.74	\$56,453.52	\$322,800.22	\$41,905.88	\$14,547.64	\$337,347.86	\$38,121.68	\$38,121.68	\$3,784.20
2541 Materiales, accesorios y suministros médicos	\$176,534.74	\$202,719.00	\$379,253.74	\$56,453.52	\$322,800.22	\$41,905.88	\$14,547.64	\$337,347.86	\$38,121.68	\$38,121.68	\$3,784.20
2550 Materiales, accesorios y suministros de laboratorio	\$119,016.00	\$15,000.00	\$134,016.00	\$12,847.93	\$121,168.07	\$12,847.93	\$0.00	\$121,168.07	\$12,847.93	\$12,847.93	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$119,016.00	\$15,000.00	\$134,016.00	\$12,847.93	\$121,168.07	\$12,847.93	\$0.00	\$121,168.07	\$12,847.93	\$12,847.93	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$55,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,486,327.74	\$35,000.00	\$1,521,327.74	\$407,419.80	\$1,113,907.94	\$407,419.80	\$0.00	\$1,113,907.94	\$407,419.80	\$407,419.80	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,486,327.74	\$35,000.00	\$1,521,327.74	\$407,419.80	\$1,113,907.94	\$407,419.80	\$0.00	\$1,113,907.94	\$407,419.80	\$407,419.80	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,486,327.74	\$35,000.00	\$1,521,327.74	\$407,419.80	\$1,113,907.94	\$407,419.80	\$0.00	\$1,113,907.94	\$407,419.80	\$407,419.80	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$45,802.82	\$153,000.00	\$198,802.82	\$2,780.00	\$196,022.82	\$2,780.00	\$0.00	\$196,022.82	\$2,780.00	\$2,780.00	\$0.00
2710 Vestuario y uniformes	\$24,646.60	\$150,000.00	\$174,646.60	\$0.00	\$174,646.60	\$0.00	\$0.00	\$174,646.60	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$24,646.60	\$150,000.00	\$174,646.60	\$0.00	\$174,646.60	\$0.00	\$0.00	\$174,646.60	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$14,920.06	\$1,000.00	\$15,920.06	\$0.00	\$15,920.06	\$0.00	\$0.00	\$15,920.06	\$0.00	\$0.00	\$0.00
2721 Prendas de seguridad y protección personal	\$14,920.06	\$1,000.00	\$15,920.06	\$0.00	\$15,920.06	\$0.00	\$0.00	\$15,920.06	\$0.00	\$0.00	\$0.00
2740 Productos textiles	\$6,236.16	\$0.00	\$6,236.16	\$2,780.00	\$3,456.16	\$2,780.00	\$0.00	\$3,456.16	\$2,780.00	\$2,780.00	\$0.00
2741 Productos textiles	\$6,236.16	\$0.00	\$6,236.16	\$2,780.00	\$3,456.16	\$2,780.00	\$0.00	\$3,456.16	\$2,780.00	\$2,780.00	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de	\$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
2751 Blancos y otros productos textiles, excepto prendas de	\$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
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$108,766.38	\$119,700.00	\$228,466.38	\$115,665.55	\$112,802.83	\$112,839.24	\$2,824.31	\$115,627.14	\$112,241.49	\$112,241.49	\$597.75
2910 Herramientas menores	\$0.00	\$38,700.00	\$38,700.00	\$16,954.89	\$21,745.11	\$14,130.58	\$2,824.31	\$24,569.42	\$13,532.83	\$13,532.83	\$597.75
2911 Herramientas menores	\$0.00	\$38,700.00	\$38,700.00	\$16,954.89	\$21,745.11	\$14,130.58	\$2,824.31	\$24,569.42	\$13,532.83	\$13,532.83	\$597.75
2920 Refacciones y accesorios menores de edificios	\$9,240.17	\$1,400.00	\$10,640.17	\$1,343.26	\$9,296.91	\$1,343.26	\$0.00	\$9,296.91	\$1,343.26	\$1,343.26	\$0.00
2921 Refacciones y accesorios menores de edificios	\$9,240.17	\$1,400.00	\$10,640.17	\$1,343.26	\$9,296.91	\$1,343.26	\$0.00	\$9,296.91	\$1,343.26	\$1,343.26	\$0.00
2930 Refacciones y accesorios menores de mobiliario y	\$0.00	\$500.00	\$500.00	\$145.00	\$355.00	\$145.00	\$0.00	\$355.00	\$145.00	\$145.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y	\$0.00	\$500.00	\$500.00	\$145.00	\$355.00	\$145.00	\$0.00	\$355.00	\$145.00	\$145.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$99,526.21	\$73,100.00	\$172,626.21	\$97,220.40	\$75,405.81	\$97,220.40	\$0.00	\$75,405.81	\$97,220.40	\$97,220.40	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$99,526.21	\$73,100.00	\$172,626.21	\$97,220.40	\$75,405.81	\$97,220.40	\$0.00	\$75,405.81	\$97,220.40	\$97,220.40	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$379,152,882.95	\$6,237,629.75	\$385,390,512.70	\$281,807,208.67	\$103,583,304.03	\$4,122,933.68	\$277,684,274.99	\$381,267,579.02	\$3,912,233.24	\$3,912,233.24	\$210,700.44
3100 SERVICIOS BÁSICOS	\$2,333,060.54	\$430,411.00	\$2,763,471.54	\$682,417.05	\$2,081,054.49	\$682,417.05	\$0.00	\$2,081,054.49	\$675,141.39	\$675,141.39	\$7,275.66
3110 Energía eléctrica	\$611,872.76	\$134,065.00	\$745,937.76	\$227,506.00	\$518,431.76	\$227,506.00	\$0.00	\$518,431.76	\$227,506.00	\$227,506.00	\$0.00
3111 Energía eléctrica	\$611,872.76	\$134,065.00	\$745,937.76	\$227,506.00	\$518,431.76	\$227,506.00	\$0.00	\$518,431.76	\$227,506.00	\$227,506.00	\$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/mar./2022

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto		Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
			Vigente	Comprometido	Disponible para Comprometer	Devengado					
3120 Gas	\$2,650.00	\$161,000.00	\$163,650.00	\$37,795.12	\$125,854.88	\$37,795.12	\$0.00	\$125,854.88	\$30,519.46	\$30,519.46	\$7,275.66
3121 GAS	\$2,650.00	\$161,000.00	\$163,650.00	\$37,795.12	\$125,854.88	\$37,795.12	\$0.00	\$125,854.88	\$30,519.46	\$30,519.46	\$7,275.66
3130 Agua	\$213,508.00	\$110,346.00	\$323,854.00	\$73,383.95	\$250,470.05	\$73,383.95	\$0.00	\$250,470.05	\$73,383.95	\$73,383.95	\$0.00
3131 Agua	\$213,508.00	\$110,346.00	\$323,854.00	\$73,383.95	\$250,470.05	\$73,383.95	\$0.00	\$250,470.05	\$73,383.95	\$73,383.95	\$0.00
3140 Telefonía Tradicional	\$1,267,041.03	\$0.00	\$1,267,041.03	\$308,976.98	\$958,064.05	\$308,976.98	\$0.00	\$958,064.05	\$308,976.98	\$308,976.98	\$0.00
3141 Telefonía tradicional	\$1,267,041.03	\$0.00	\$1,267,041.03	\$308,976.98	\$958,064.05	\$308,976.98	\$0.00	\$958,064.05	\$308,976.98	\$308,976.98	\$0.00
3150 Telefonía celular	\$154,884.00	\$0.00	\$154,884.00	\$34,507.00	\$120,377.00	\$34,507.00	\$0.00	\$120,377.00	\$34,507.00	\$34,507.00	\$0.00
3151 Telefonía celular	\$154,884.00	\$0.00	\$154,884.00	\$34,507.00	\$120,377.00	\$34,507.00	\$0.00	\$120,377.00	\$34,507.00	\$34,507.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento	\$17,405.60	\$0.00	\$17,405.60	\$0.00	\$17,405.60	\$0.00	\$0.00	\$17,405.60	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$17,405.60	\$0.00	\$17,405.60	\$0.00	\$17,405.60	\$0.00	\$0.00	\$17,405.60	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$65,699.15	\$25,000.00	\$90,699.15	\$248.00	\$90,451.15	\$248.00	\$0.00	\$90,451.15	\$248.00	\$248.00	\$0.00
3182 Servicios postales	\$65,699.15	\$25,000.00	\$90,699.15	\$248.00	\$90,451.15	\$248.00	\$0.00	\$90,451.15	\$248.00	\$248.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,021,699.00	\$4,250.00	\$1,025,949.00	\$179,614.65	\$846,334.35	\$179,614.65	\$0.00	\$846,334.35	\$179,614.65	\$179,614.65	\$0.00
3220 Arrendamiento de edificios	\$837,099.00	\$0.00	\$837,099.00	\$134,432.43	\$702,666.57	\$134,432.43	\$0.00	\$702,666.57	\$134,432.43	\$134,432.43	\$0.00
3221 Arrendamiento de edificios	\$837,099.00	\$0.00	\$837,099.00	\$134,432.43	\$702,666.57	\$134,432.43	\$0.00	\$702,666.57	\$134,432.43	\$134,432.43	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración,	\$157,760.00	\$4,250.00	\$162,010.00	\$45,182.22	\$116,827.78	\$45,182.22	\$0.00	\$116,827.78	\$45,182.22	\$45,182.22	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$157,760.00	\$4,250.00	\$162,010.00	\$45,182.22	\$116,827.78	\$45,182.22	\$0.00	\$116,827.78	\$45,182.22	\$45,182.22	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$1,146,473.56	\$722,450.00	\$1,868,923.56	\$553,639.66	\$1,315,283.90	\$439,959.66	\$113,680.00	\$1,428,963.90	\$421,355.88	\$421,355.88	\$18,603.78
3310 Servicios legales, de contabilidad, auditoría y	\$40,000.00	\$42,100.00	\$82,100.00	\$81,305.44	\$794.56	\$81,305.44	\$0.00	\$794.56	\$81,305.44	\$81,305.44	\$0.00
3311 Servicios legales, de contabilidad, auditoría y	\$40,000.00	\$42,100.00	\$82,100.00	\$81,305.44	\$794.56	\$81,305.44	\$0.00	\$794.56	\$81,305.44	\$81,305.44	\$0.00
3340 Servicios de capacitación	\$12,000.00	\$0.00	\$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	\$12,000.00	\$0.00	\$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,	\$155,500.00	\$500,000.00	\$655,500.00	\$348,189.68	\$307,310.32	\$234,509.68	\$113,680.00	\$420,990.32	\$234,509.68	\$234,509.68	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$155,500.00	\$500,000.00	\$655,500.00	\$348,189.68	\$307,310.32	\$234,509.68	\$113,680.00	\$420,990.32	\$234,509.68	\$234,509.68	\$0.00
3380 Servicios de vigilancia	\$96,900.00	\$0.00	\$96,900.00	\$14,819.98	\$82,080.02	\$14,819.98	\$0.00	\$82,080.02	\$14,819.98	\$14,819.98	\$0.00
3381 Servicios de vigilancia	\$96,900.00	\$0.00	\$96,900.00	\$14,819.98	\$82,080.02	\$14,819.98	\$0.00	\$82,080.02	\$14,819.98	\$14,819.98	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$842,073.56	\$180,350.00	\$1,022,423.56	\$109,324.56	\$913,099.00	\$109,324.56	\$0.00	\$913,099.00	\$90,720.78	\$90,720.78	\$18,603.78
3391 Servicios profesionales, científicos y técnicos integrales	\$842,073.56	\$180,350.00	\$1,022,423.56	\$109,324.56	\$913,099.00	\$109,324.56	\$0.00	\$913,099.00	\$90,720.78	\$90,720.78	\$18,603.78
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$838,070.98	\$0.00	\$838,070.98	\$4,682.92	\$833,388.06	\$4,682.92	\$0.00	\$833,388.06	\$4,682.92	\$4,682.92	\$0.00
3410 Servicios financieros y bancarios	\$17,541.09	\$0.00	\$17,541.09	\$4,682.92	\$12,858.17	\$4,682.92	\$0.00	\$12,858.17	\$4,682.92	\$4,682.92	\$0.00
3411 Servicios financieros y bancarios	\$17,541.09	\$0.00	\$17,541.09	\$4,682.92	\$12,858.17	\$4,682.92	\$0.00	\$12,858.17	\$4,682.92	\$4,682.92	\$0.00
3430 Servicios de recaudación, traslado y custodia de valores	\$132,306.79	\$0.00	\$132,306.79	\$0.00	\$132,306.79	\$0.00	\$0.00	\$132,306.79	\$0.00	\$0.00	\$0.00
3431 Servicios de recaudación, traslado y custodia de valores	\$132,306.79	\$0.00	\$132,306.79	\$0.00	\$132,306.79	\$0.00	\$0.00	\$132,306.79	\$0.00	\$0.00	\$0.00
3450 Seguro de bienes patrimoniales	\$437,923.11	\$0.00	\$437,923.11	\$0.00	\$437,923.11	\$0.00	\$0.00	\$437,923.11	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$437,923.11	\$0.00	\$437,923.11	\$0.00	\$437,923.11	\$0.00	\$0.00	\$437,923.11	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$250,299.99	\$0.00	\$250,299.99	\$0.00	\$250,299.99	\$0.00	\$0.00	\$250,299.99	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$250,299.99	\$0.00	\$250,299.99	\$0.00	\$250,299.99	\$0.00	\$0.00	\$250,299.99	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$4,710,706.57	-\$847,500.00	\$3,863,206.57	\$763,900.94	\$3,099,305.63	\$663,135.45	\$100,765.49	\$3,200,071.12	\$655,479.45	\$655,479.45	\$7,656.00
3510 Conservación y mantenimiento menor de inmuebles	\$1,349,952.78	\$9,565.00	\$1,359,517.78	\$390,257.32	\$969,260.46	\$390,257.32	\$0.00	\$969,260.46	\$382,601.32	\$382,601.32	\$7,656.00
3511 Conservación y mantenimiento menor de inmuebles	\$1,349,952.78	\$9,565.00	\$1,359,517.78	\$390,257.32	\$969,260.46	\$390,257.32	\$0.00	\$969,260.46	\$382,601.32	\$382,601.32	\$7,656.00
3520 Instalación, reparación y mantenimiento de mobiliario y	\$55,762.00	\$1,500.00	\$57,262.00	\$1,139.56	\$56,122.44	\$1,139.56	\$0.00	\$56,122.44	\$1,139.56	\$1,139.56	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y	\$55,762.00	\$1,500.00	\$57,262.00	\$1,139.56	\$56,122.44	\$1,139.56	\$0.00	\$56,122.44	\$1,139.56	\$1,139.56	\$0.00
3540 Instalación, reparación y mantenimiento de equipo e	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
3541 Instalación, reparación y mantenimiento de equipo e	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,244,703.60	\$317,000.00	\$1,561,703.60	\$213,634.89	\$1,348,068.71	\$213,634.89	\$0.00	\$1,348,068.71	\$213,634.89	\$213,634.89	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$1,244,703.60	\$317,000.00	\$1,561,703.60	\$213,634.89	\$1,348,068.71	\$213,634.89	\$0.00	\$1,348,068.71	\$213,634.89	\$213,634.89	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y	\$154,648.60	\$0.00	\$154,648.60	\$928.00	\$153,720.60	\$928.00	\$0.00	\$153,720.60	\$928.00	\$928.00	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria,	\$154,648.60	\$0.00	\$154,648.60	\$928.00	\$153,720.60	\$928.00	\$0.00	\$153,720.60	\$928.00	\$928.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$1,784,306.26	-\$1,341,400.00	\$442,906.26	\$1,611.68	\$441,294.58	\$1,611.68	\$0.00	\$441,294.58	\$1,611.68	\$1,611.68	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$1,784,306.26	-\$1,341,400.00	\$442,906.26	\$1,611.68	\$441,294.58	\$1,611.68	\$0.00	\$441,294.58	\$1,611.68	\$1,611.68	\$0.00
3590 Servicios de jardinería y fumigación	\$43,333.33	\$165,835.00	\$209,168.33	\$156,329.49	\$52,838.84	\$55,564.00	\$100,765.49	\$153,604.33	\$55,564.00	\$55,564.00	\$0.00
3591 Servicios de jardinería y fumigación	\$43,333.33	\$165,835.00	\$209,168.33	\$156,329.49	\$52,838.84	\$55,564.00	\$100,765.49	\$153,604.33	\$55,564.00	\$55,564.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$990,676.32	\$1,500,000.00	\$2,490,676.32	\$116,255.43	\$2,374,420.89	\$116,255.43	\$0.00	\$2,374,420.89	\$116,255.43	\$116,255.43	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje	\$892,656.32	\$1,500,000.00	\$2,392,656.32	\$116,255.43	\$2,276,400.89	\$116,255.43	\$0.00	\$2,276,400.89	\$116,255.43	\$116,255.43	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$301,727.01	\$750,000.00	\$1,051,727.01	\$0.00	\$1,051,727.01	\$0.00	\$0.00	\$1,051,727.01	\$0.00	\$0.00	\$0.00
3612 Informe de gobierno	\$118,075.63	\$0.00	\$118,075.63	\$0.00	\$118,075.63	\$0.00	\$0.00	\$118,075.63	\$0.00	\$0.00	\$0.00
3613 Servicios de impresión y reproducción	\$472,853.68	\$750,000.00	\$1,222,853.68	\$116,255.43	\$1,106,598.25	\$116,255.43	\$0.00	\$1,106,598.25	\$116,255.43	\$116,255.43	\$0.00
3650 Servicios de la industria filmica, del sonido y video	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$0.00



SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

ESTADO DE SAN LUÍS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2022

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
					Comprometer	Devengado					
3651 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$98,020.00	\$0.00	\$0.00	\$0.00
3700 Servicios de traslados y viáticos	\$502,713.41	\$1,176,900.00	\$1,679,613.41	\$69,939.88	\$1,609,673.53	\$69,939.88	\$0.00	\$1,609,673.53	\$69,939.88	\$69,939.88	\$0.00
3710 Pasajes aéreos	\$150,156.01	\$0.00	\$150,156.01	\$0.00	\$150,156.01	\$0.00	\$0.00	\$150,156.01	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos	\$150,156.01	\$0.00	\$150,156.01	\$0.00	\$150,156.01	\$0.00	\$0.00	\$150,156.01	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$351,857.40	\$1,176,900.00	\$1,528,757.40	\$69,939.88	\$1,458,817.52	\$69,939.88	\$0.00	\$1,458,817.52	\$69,939.88	\$69,939.88	\$0.00
3751 Viáticos en el país	\$351,857.40	\$1,176,900.00	\$1,528,757.40	\$69,939.88	\$1,458,817.52	\$69,939.88	\$0.00	\$1,458,817.52	\$69,939.88	\$69,939.88	\$0.00
3790 Otros servicios de traslado y hospedaje	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$367,609,482.57	\$3,251,118.75	\$370,860,601.32	\$279,436,758.14	\$91,423,843.18	\$1,966,928.64	\$277,469,829.50	\$368,893,672.68	\$1,789,763.64	\$1,789,763.64	\$177,165.00
3920 Impuestos y derechos	\$208,050.00	\$0.00	\$208,050.00	\$134,711.00	\$73,339.00	\$134,711.00	\$0.00	\$73,339.00	\$134,711.00	\$134,711.00	\$0.00
3921 Impuestos y derechos	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00
3922 Otras contribuciones derivadas de una relación laboral	\$38,250.00	\$0.00	\$38,250.00	\$0.00	\$38,250.00	\$0.00	\$0.00	\$38,250.00	\$0.00	\$0.00	\$0.00
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$160,000.00	\$0.00	\$160,000.00	\$134,711.00	\$25,289.00	\$134,711.00	\$0.00	\$25,289.00	\$134,711.00	\$134,711.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$2,616.67	\$0.00	\$2,616.67	\$0.00	\$2,616.67	\$0.00	\$0.00	\$2,616.67	\$0.00	\$0.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$2,616.67	\$0.00	\$2,616.67	\$0.00	\$2,616.67	\$0.00	\$0.00	\$2,616.67	\$0.00	\$0.00	\$0.00
3990 Otros servicios generales	\$367,398,815.90	\$3,251,118.75	\$370,649,934.65	\$279,302,047.14	\$91,347,887.51	\$1,832,217.64	\$277,469,829.50	\$368,817,717.01	\$1,655,052.64	\$1,655,052.64	\$177,165.00
3991 Otros servicios generales	\$19,207.95	\$0.00	\$19,207.95	-\$0.62	\$19,208.57	-\$0.62	\$0.00	\$19,208.57	-\$0.62	-\$0.62	\$0.00
3992 Servicios Asistenciales	\$367,379,607.95	\$3,251,118.75	\$370,630,726.70	\$279,302,047.76	\$91,328,678.94	\$1,832,218.26	\$277,469,829.50	\$368,798,508.44	\$1,655,053.26	\$1,655,053.26	\$177,165.00
4000 TRANSFERENCIAS, ASIGNACIONES,	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$0.00
4400 AYUDAS SOCIALES	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$0.00
4421 Becas y otras ayudas para programas de capacitación	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$273,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E	\$433,798.28	\$86,617.00	\$520,415.28	\$93,380.88	\$427,034.40	\$48,918.08	\$44,462.80	\$471,497.20	\$48,918.08	\$48,918.08	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$201,579.70	\$91,135.00	\$292,714.70	\$93,380.88	\$199,333.82	\$48,918.08	\$44,462.80	\$243,796.62	\$48,918.08	\$48,918.08	\$0.00
5110 Muebles de oficina y estantería	\$21,465.98	\$49,135.00	\$70,600.98	\$35,299.96	\$35,301.02	\$35,299.96	\$0.00	\$35,301.02	\$35,299.96	\$35,299.96	\$0.00
5111 Muebles de oficina y estantería	\$21,465.98	\$49,135.00	\$70,600.98	\$35,299.96	\$35,301.02	\$35,299.96	\$0.00	\$35,301.02	\$35,299.96	\$35,299.96	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$180,113.72	\$40,000.00	\$220,113.72	\$56,245.94	\$163,867.78	\$11,783.14	\$44,462.80	\$208,330.58	\$11,783.14	\$11,783.14	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$180,113.72	\$40,000.00	\$220,113.72	\$56,245.94	\$163,867.78	\$11,783.14	\$44,462.80	\$208,330.58	\$11,783.14	\$11,783.14	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$2,000.00	\$2,000.00	\$1,834.98	\$165.02	\$1,834.98	\$0.00	\$165.02	\$1,834.98	\$1,834.98	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$2,000.00	\$2,000.00	\$1,834.98	\$165.02	\$1,834.98	\$0.00	\$165.02	\$1,834.98	\$1,834.98	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$22,915.06	-\$4,518.00	\$18,397.06	\$0.00	\$18,397.06	\$0.00	\$0.00	\$18,397.06	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de	\$22,915.06	-\$13,835.00	\$9,080.06	\$0.00	\$9,080.06	\$0.00	\$0.00	\$9,080.06	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de	\$22,915.06	-\$13,835.00	\$9,080.06	\$0.00	\$9,080.06	\$0.00	\$0.00	\$9,080.06	\$0.00	\$0.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$0.00	\$9,317.00	\$9,317.00	\$0.00	\$9,317.00	\$0.00	\$0.00	\$9,317.00	\$0.00	\$0.00	\$0.00
5671 Herramientas y máquinas-herramienta	\$0.00	\$9,317.00	\$9,317.00	\$0.00	\$9,317.00	\$0.00	\$0.00	\$9,317.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$0.00	\$209,303.52	\$0.00	\$0.00	\$0.00
5910 Software	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$0.00	\$209,303.52	\$0.00	\$0.00	\$0.00
5911 Software	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$209,303.52	\$0.00	\$0.00	\$209,303.52	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$801,885,432.08	\$100,000,000.00	\$901,885,432.08	\$723,064,800.00	\$178,820,632.08	\$147,064,960.00	\$575,999,840.00	\$754,820,472.08	\$147,064,960.00	\$147,064,960.00	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$100,000,000.00	\$100,000,000.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$0.00
6120 Edificación no habitacional	\$0.00	\$100,000,000.00	\$100,000,000.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$0.00
6127 Contrucción y/o rehabilitación de infraestructura social	\$0.00	\$100,000,000.00	\$100,000,000.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$100,000,000.00	\$0.00	\$0.00	\$0.00
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE	\$801,885,432.08	\$0.00	\$801,885,432.08	\$723,064,800.00	\$78,820,632.08	\$147,064,960.00	\$575,999,840.00	\$654,820,472.08	\$147,064,960.00	\$147,064,960.00	\$0.00
6320 Ejecución de proyectos productivos no incluidos en	\$801,885,432.08	\$0.00	\$801,885,432.08	\$723,064,800.00	\$78,820,632.08	\$147,064,960.00	\$575,999,840.00	\$654,820,472.08	\$147,064,960.00	\$147,064,960.00	\$0.00
6322 Proyectos Productivos y Acciones de Fomento Social	\$801,885,432.08	\$0.00	\$801,885,432.08	\$723,064,800.00	\$78,820,632.08	\$147,064,960.00	\$575,999,840.00	\$654,820,472.08	\$147,064,960.00	\$147,064,960.00	\$0.00
Total	\$1,715,024,274.06	\$111,348,730.75	\$1,826,373,004.81	\$1,116,123,444.31	\$710,249,560.50	\$262,261,594.54	\$853,961,849.77	\$1,564,111,410.27	\$261,513,523.94	\$261,513,523.94	\$748,070.60