



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

| Objeto del Gasto   | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto             |                         | Presupuesto Disponible para<br>Comprometer | Devengado               | Comprometido<br>No Devengado | Presupuesto Sin<br>Devengar | Ejercido                | Pagado                  | Cuentas por<br>Pagar Deuda |
|--|-------------------------|---------------------------------|-------------------------|-------------------------|--|-------------------------|------------------------------|-----------------------------|-------------------------|-------------------------|----------------------------|
|  |                         |                                 | Vigente                 | Comprometido            |  |                         |                              |                             |                         |                         |                            |
| <b>1000 SERVICIOS PERSONALES</b>                               | <b>\$528,524,766.98</b> | <b>\$882,000.00</b>             | <b>\$529,406,766.98</b> | <b>\$141,297,543.43</b> | <b>\$388,109,223.55</b>                    | <b>\$141,297,543.43</b> | <b>\$0.00</b>                | <b>\$388,109,223.55</b>     | <b>\$141,297,543.43</b> | <b>\$141,297,543.43</b> | <b>\$0.00</b>              |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>             | <b>\$196,907,126.99</b> | <b>\$0.00</b>                   | <b>\$196,907,126.99</b> | <b>\$63,840,969.44</b>  | <b>\$133,066,157.55</b>                    | <b>\$63,840,969.44</b>  | <b>\$0.00</b>                | <b>\$133,066,157.55</b>     | <b>\$63,840,969.44</b>  | <b>\$63,840,969.44</b>  | <b>\$0.00</b>              |
| 1130 Sueldos base al personal permanente                       | \$196,907,126.99        | \$0.00                          | \$196,907,126.99        | \$63,840,969.44         | \$133,066,157.55                           | \$63,840,969.44         | \$0.00                       | \$133,066,157.55            | \$63,840,969.44         | \$63,840,969.44         | \$0.00                     |
| 1131 Sueldos base al personal permanente                       | \$192,649,849.67        | \$0.00                          | \$192,649,849.67        | \$62,448,075.07         | \$130,201,774.60                           | \$62,448,075.07         | \$0.00                       | \$130,201,774.60            | \$62,448,075.07         | \$62,448,075.07         | \$0.00                     |
| 1132 Complemento de sueldo                                     | \$4,257,277.32          | \$0.00                          | \$4,257,277.32          | \$1,392,894.37          | \$2,864,382.95                             | \$1,392,894.37          | \$0.00                       | \$2,864,382.95              | \$1,392,894.37          | \$1,392,894.37          | \$0.00                     |
| <b>1200 Remuneraciones al personal de carácter transitorio</b> | <b>\$12,987,504.00</b>  | <b>\$882,000.00</b>             | <b>\$13,869,504.00</b>  | <b>\$3,554,089.95</b>   | <b>\$10,315,414.05</b>                     | <b>\$3,554,089.95</b>   | <b>\$0.00</b>                | <b>\$10,315,414.05</b>      | <b>\$3,554,089.95</b>   | <b>\$3,554,089.95</b>   | <b>\$0.00</b>              |
| 1210 Honorarios asimilables a salarios                         | \$12,987,504.00         | \$0.00                          | \$12,987,504.00         | \$3,260,089.95          | \$9,727,414.05                             | \$3,260,089.95          | \$0.00                       | \$9,727,414.05              | \$3,260,089.95          | \$3,260,089.95          | \$0.00                     |
| 1212 Honorarios por servicios personales independientes        | \$12,987,504.00         | \$0.00                          | \$12,987,504.00         | \$3,260,089.95          | \$9,727,414.05                             | \$3,260,089.95          | \$0.00                       | \$9,727,414.05              | \$3,260,089.95          | \$3,260,089.95          | \$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                     |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>            | <b>\$50,636,494.52</b>  | <b>\$0.00</b>                   | <b>\$50,636,494.52</b>  | <b>\$1,739,165.34</b>   | <b>\$48,897,329.18</b>                     | <b>\$1,739,165.34</b>   | <b>\$0.00</b>                | <b>\$48,897,329.18</b>      | <b>\$1,739,165.34</b>   | <b>\$1,739,165.34</b>   | <b>\$0.00</b>              |
| 1310 Primas por años de servicio efectivos prestados           | \$4,220,735.00          | \$0.00                          | \$4,220,735.00          | \$1,395,805.00          | \$2,824,930.00                             | \$1,395,805.00          | \$0.00                       | \$2,824,930.00              | \$1,395,805.00          | \$1,395,805.00          | \$0.00                     |
| 1311 Primas por años de servicios efectivos prestados          | \$4,220,735.00          | \$0.00                          | \$4,220,735.00          | \$1,395,805.00          | \$2,824,930.00                             | \$1,395,805.00          | \$0.00                       | \$2,824,930.00              | \$1,395,805.00          | \$1,395,805.00          | \$0.00                     |
| 1320 Primas de vacaciones, dominical y gratificación de fin    | \$46,415,759.52         | \$0.00                          | \$46,415,759.52         | \$343,360.34            | \$46,072,399.18                            | \$343,360.34            | \$0.00                       | \$46,072,399.18             | \$343,360.34            | \$343,360.34            | \$0.00                     |
| 1321 Primas de vacaciones, dominical y gratificación de fin    | \$10,012,203.01         | \$0.00                          | \$10,012,203.01         | \$74,084.17             | \$9,938,118.84                             | \$74,084.17             | \$0.00                       | \$9,938,118.84              | \$74,084.17             | \$74,084.17             | \$0.00                     |
| 1322 Prima dominical   | \$6,912.00              | \$0.00                          | \$6,912.00              | \$2,216.81              | \$4,695.19                                 | \$2,216.81              | \$0.00                       | \$4,695.19                  | \$2,216.81              | \$2,216.81              | \$0.00                     |
| 1323 Gratificación de fin de año                               | \$36,396,644.51         | \$0.00                          | \$36,396,644.51         | \$267,059.36            | \$36,129,585.15                            | \$267,059.36            | \$0.00                       | \$36,129,585.15             | \$267,059.36            | \$267,059.36            | \$0.00                     |
| <b>1400 SEGURIDAD SOCIAL</b>                                   | <b>\$57,347,607.67</b>  | <b>\$0.00</b>                   | <b>\$57,347,607.67</b>  | <b>\$12,619,333.86</b>  | <b>\$44,728,273.81</b>                     | <b>\$12,619,333.86</b>  | <b>\$0.00</b>                | <b>\$44,728,273.81</b>      | <b>\$12,619,333.86</b>  | <b>\$12,619,333.86</b>  | <b>\$0.00</b>              |
| 1410 Aportaciones de seguridad social                          | \$25,127,621.52         | \$0.00                          | \$25,127,621.52         | \$6,426,246.56          | \$18,701,374.96                            | \$6,426,246.56          | \$0.00                       | \$18,701,374.96             | \$6,426,246.56          | \$6,426,246.56          | \$0.00                     |
| 1411 Aportaciones de seguridad social                          | \$25,110,621.52         | \$0.00                          | \$25,110,621.52         | \$6,420,246.56          | \$18,690,374.96                            | \$6,420,246.56          | \$0.00                       | \$18,690,374.96             | \$6,420,246.56          | \$6,420,246.56          | \$0.00                     |
| 1412 Servicios de Estancia de Bienestar Infantil               | \$17,000.00             | \$0.00                          | \$17,000.00             | \$6,000.00              | \$11,000.00                                | \$6,000.00              | \$0.00                       | \$11,000.00                 | \$6,000.00              | \$6,000.00              | \$0.00                     |
| 1420 Aportaciones a fondos de vivienda                         | \$15,881,965.83         | \$0.00                          | \$15,881,965.83         | \$3,155,515.42          | \$12,726,450.41                            | \$3,155,515.42          | \$0.00                       | \$12,726,450.41             | \$3,155,515.42          | \$3,155,515.42          | \$0.00                     |
| 1421 Aportaciones a fondos de vivienda                         | \$15,881,965.83         | \$0.00                          | \$15,881,965.83         | \$3,155,515.42          | \$12,726,450.41                            | \$3,155,515.42          | \$0.00                       | \$12,726,450.41             | \$3,155,515.42          | \$3,155,515.42          | \$0.00                     |
| 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             | \$3,037,571.88          | \$3,037,571.88          | \$0.00                     |
| 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             | \$3,037,571.88          | \$3,037,571.88          | \$0.00                     |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>           | <b>\$204,150,192.38</b> | <b>\$0.00</b>                   | <b>\$204,150,192.38</b> | <b>\$57,604,801.13</b>  | <b>\$146,545,391.25</b>                    | <b>\$57,604,801.13</b>  | <b>\$0.00</b>                | <b>\$146,545,391.25</b>     | <b>\$57,604,801.13</b>  | <b>\$57,604,801.13</b>  | <b>\$0.00</b>              |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo         | \$11,951,520.99         | \$0.00                          | \$11,951,520.99         | \$50,744.90             | \$11,900,776.09                            | \$50,744.90             | \$0.00                       | \$11,900,776.09             | \$50,744.90             | \$50,744.90             | \$0.00                     |
| 1511 Fondo de ahorro/ Apoyo económico para el ahorro           | \$11,951,520.99         | \$0.00                          | \$11,951,520.99         | \$50,744.90             | \$11,900,776.09                            | \$50,744.90             | \$0.00                       | \$11,900,776.09             | \$50,744.90             | \$50,744.90             | \$0.00                     |
| 1520 Indemnizaciones   | \$9,454,215.39          | \$0.00                          | \$9,454,215.39          | \$1,107,828.55          | \$8,346,386.84                             | \$1,107,828.55          | \$0.00                       | \$8,346,386.84              | \$1,107,828.55          | \$1,107,828.55          | \$0.00                     |
| 1521 Indemnizaciones y liquidaciones por retiro y haberes      | \$9,454,215.39          | \$0.00                          | \$9,454,215.39          | \$1,107,828.55          | \$8,346,386.84                             | \$1,107,828.55          | \$0.00                       | \$8,346,386.84              | \$1,107,828.55          | \$1,107,828.55          | \$0.00                     |
| 1530 Prestaciones y haberes de retiro                          | \$8,146,194.77          | \$0.00                          | \$8,146,194.77          | \$2,446,921.55          | \$5,699,273.22                             | \$2,446,921.55          | \$0.00                       | \$5,699,273.22              | \$2,446,921.55          | \$2,446,921.55          | \$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            | \$671,888.08            | \$205,214.97                               | \$671,888.08            | \$0.00                       | \$205,214.97                | \$671,888.08            | \$671,888.08            | \$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        | \$53,745,406.13         | \$120,066,530.10                           | \$53,745,406.13         | \$0.00                       | \$120,066,530.10            | \$53,745,406.13         | \$53,745,406.13         | \$0.00                     |
| 1541 Prestaciones contractuales mensuales                      | \$113,085,168.82        | \$0.00                          | \$113,085,168.82        | \$35,809,121.99         | \$77,276,046.83                            | \$35,809,121.99         | \$0.00                       | \$77,276,046.83             | \$35,809,121.99         | \$35,809,121.99         | \$0.00                     |
| 1542 Prestaciones contractuales anuales                        | \$60,726,767.41         | \$0.00                          | \$60,726,767.41         | \$17,936,284.14         | \$42,790,483.27                            | \$17,936,284.14         | \$0.00                       | \$42,790,483.27             | \$17,936,284.14         | \$17,936,284.14         | \$0.00                     |
| 1590 Otras prestaciones sociales y económicas                  | \$786,325.00            | \$0.00                          | \$786,325.00            | \$253,900.00            | \$532,425.00                               | \$253,900.00            | \$0.00                       | \$532,425.00                | \$253,900.00            | \$253,900.00            | \$0.00                     |
| 1592 Otras Prestaciones por Apoyos, Eventos y Festejos         | \$786,325.00            | \$0.00                          | \$786,325.00            | \$253,900.00            | \$532,425.00                               | \$253,900.00            | \$0.00                       | \$532,425.00                | \$253,900.00            | \$253,900.00            | \$0.00                     |
| <b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>            | <b>\$6,495,841.42</b>   | <b>\$0.00</b>                   | <b>\$6,495,841.42</b>   | <b>\$1,939,183.71</b>   | <b>\$4,556,657.71</b>                      | <b>\$1,939,183.71</b>   | <b>\$0.00</b>                | <b>\$4,556,657.71</b>       | <b>\$1,939,183.71</b>   | <b>\$1,939,183.71</b>   | <b>\$0.00</b>              |
| 1710 Estímulos   | \$6,495,841.42          | \$0.00                          | \$6,495,841.42          | \$1,939,183.71          | \$4,556,657.71                             | \$1,939,183.71          | \$0.00                       | \$4,556,657.71              | \$1,939,183.71          | \$1,939,183.71          | \$0.00                     |
| 1711 Estímulos (puntualidad, profesionalización, antigüedad)   | \$6,495,841.42          | \$0.00                          | \$6,495,841.42          | \$1,939,183.71          | \$4,556,657.71                             | \$1,939,183.71          | \$0.00                       | \$4,556,657.71              | \$1,939,183.71          | \$1,939,183.71          | \$0.00                     |
| <b>2000 MATERIALES Y SUMINISTRO</b>                            | <b>\$4,754,393.77</b>   | <b>\$6,711,239.00</b>           | <b>\$11,465,632.77</b>  | <b>\$3,368,066.70</b>   | <b>\$8,097,566.07</b>                      | <b>\$3,028,659.79</b>   | <b>\$339,406.91</b>          | <b>\$8,436,972.98</b>       | <b>\$3,028,659.79</b>   | <b>\$3,011,958.46</b>   | <b>\$16,701.33</b>         |
| <b>2100 Materiales de administración, emisión de</b>           | <b>\$2,173,506.07</b>   | <b>\$1,490,133.45</b>           | <b>\$3,663,639.52</b>   | <b>\$1,144,159.04</b>   | <b>\$2,519,480.48</b>                      | <b>\$1,009,363.47</b>   | <b>\$134,795.57</b>          | <b>\$2,654,276.05</b>       | <b>\$1,009,363.47</b>   | <b>\$1,009,363.47</b>   | <b>\$0.00</b>              |
| 2110 Materiales, útiles y equipos menores de oficina           | \$626,697.49            | \$216,000.45                    | \$842,697.94            | \$260,695.08            | \$582,002.86                               | \$204,415.99            | \$56,279.09                  | \$638,281.95                | \$204,415.99            | \$204,415.99            | \$0.00                     |
| 2111 Materiales, útiles y equipos menores de oficina           | \$626,697.49            | \$216,000.45                    | \$842,697.94            | \$260,695.08            | \$582,002.86                               | \$204,415.99            | \$56,279.09                  | \$638,281.95                | \$204,415.99            | \$204,415.99            | \$0.00                     |
| 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            | \$53,622.00                     | \$630,212.33            | \$256,412.56            | \$373,799.77                               | \$241,715.52            | \$14,697.04                  | \$388,496.81                | \$241,715.52            | \$241,715.52            | \$0.00                     |
| 2141 Materiales, útiles y equipos menores de tecnologías de    | \$576,590.33            | \$53,622.00                     | \$630,212.33            | \$256,412.56            | \$373,799.77                               | \$241,715.52            | \$14,697.04                  | \$388,496.81                | \$241,715.52            | \$241,715.52            | \$0.00                     |
| 2150 Material impreso e información digital                    | \$127,165.20            | \$0.00                          | \$127,165.20            | \$118,167.78            | \$8,997.42                                 | \$118,167.78            | \$0.00                       | \$8,997.42                  | \$118,167.78            | \$118,167.78            | \$0.00                     |
| 2151 Material impreso e información digital                    | \$127,165.20            | \$0.00                          | \$127,165.20            | \$118,167.78            | \$8,997.42                                 | \$118,167.78            | \$0.00                       | \$8,997.42                  | \$118,167.78            | \$118,167.78            | \$0.00                     |
| 2160 Material de limpieza                                      | \$564,042.00            | \$1,169,711.00                  | \$1,733,753.00          | \$486,554.60            | \$1,247,198.40                             | \$441,463.98            | \$45,090.62                  | \$1,292,289.02              | \$441,463.98            | \$441,463.98            | \$0.00                     |
| 2161 Material de limpieza                                      | \$564,042.00            | \$1,169,711.00                  | \$1,733,753.00          | \$486,554.60            | \$1,247,198.40                             | \$441,463.98            | \$45,090.62                  | \$1,292,289.02              | \$441,463.98            | \$441,463.98            | \$0.00                     |
| 2170 Materiales y útiles de enseñanza                          | \$279,011.05            | \$50,200.00                     | \$329,211.05            | \$22,311.02             | \$306,900.03                               | \$3,582.20              | \$18,728.82                  | \$325,628.85                | \$3,582.20              | \$3,582.20              | \$0.00                     |



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

| Objeto del Gasto |  | Aprobado              | Ampliaciones / (Reducciones) | Presupuesto Vigente   | Comprometido        | Presupuesto Disponible para Comprometer | Devengado           | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido            | Pagado              | Cuentas por Pagar Deuda |
|------------------|--|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 2171             | Materiales y útiles de enseñanza                           | \$279,011.05          | \$50,200.00                  | \$329,211.05          | \$22,311.02         | \$306,900.03                            | \$3,582.20          | \$18,728.82               | \$325,628.85             | \$3,582.20          | \$3,582.20          | \$0.00                  |
| <b>2200</b>      | <b>ALIMENTOS Y UTENSILIOS</b>                              | <b>\$428,980.27</b>   | <b>\$594,200.00</b>          | <b>\$1,023,180.27</b> | <b>\$274,922.17</b> | <b>\$748,258.10</b>                     | <b>\$274,922.17</b> | <b>\$0.00</b>             | <b>\$748,258.10</b>      | <b>\$274,922.17</b> | <b>\$274,922.17</b> | <b>\$0.00</b>           |
| 2210             | Productos alimenticios para personas                       | \$426,680.27          | \$345,200.00                 | \$771,880.27          | \$235,772.17        | \$536,108.10                            | \$235,772.17        | \$0.00                    | \$536,108.10             | \$235,772.17        | \$235,772.17        | \$0.00                  |
| 2211             | Productos alimenticios para personas                       | \$365,486.80          | \$10,200.00                  | \$375,686.80          | \$84,873.49         | \$290,813.31                            | \$84,873.49         | \$0.00                    | \$290,813.31             | \$84,873.49         | \$84,873.49         | \$0.00                  |
| 2212             | Alimentación en eventos oficiales                          | \$42,167.99           | \$2,000.00                   | \$44,167.99           | \$41,893.80         | \$2,274.19                              | \$41,893.80         | \$0.00                    | \$2,274.19               | \$41,893.80         | \$41,893.80         | \$0.00                  |
| 2214             | Alimentación para Internos                                 | \$19,025.48           | \$333,000.00                 | \$352,025.48          | \$109,004.88        | \$243,020.60                            | \$109,004.88        | \$0.00                    | \$243,020.60             | \$109,004.88        | \$109,004.88        | \$0.00                  |
| 2220             | Productos alimenticios para animales                       | \$2,000.00            | \$105,000.00                 | \$107,000.00          | \$39,150.00         | \$67,850.00                             | \$39,150.00         | \$0.00                    | \$67,850.00              | \$39,150.00         | \$39,150.00         | \$0.00                  |
| 2221             | Productos alimenticios para animales                       | \$2,000.00            | \$105,000.00                 | \$107,000.00          | \$39,150.00         | \$67,850.00                             | \$39,150.00         | \$0.00                    | \$67,850.00              | \$39,150.00         | \$39,150.00         | \$0.00                  |
| 2230             | Utensilios para el servicio de alimentación                | \$300.00              | \$144,000.00                 | \$144,300.00          | \$0.00              | \$144,300.00                            | \$0.00              | \$0.00                    | \$144,300.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2231             | Utensilios para el servicio de alimentación                | \$300.00              | \$144,000.00                 | \$144,300.00          | \$0.00              | \$144,300.00                            | \$0.00              | \$0.00                    | \$144,300.00             | \$0.00              | \$0.00              | \$0.00                  |
| <b>2300</b>      | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>          | <b>\$0.00</b>         | <b>\$156,200.00</b>          | <b>\$156,200.00</b>   | <b>\$60,070.32</b>  | <b>\$96,129.68</b>                      | <b>\$3,155.32</b>   | <b>\$56,915.00</b>        | <b>\$153,044.68</b>      | <b>\$3,155.32</b>   | <b>\$3,155.32</b>   | <b>\$0.00</b>           |
| 2310             | Productos alimenticios, agropecuarios y forestales         | \$0.00                | \$155,500.00                 | \$155,500.00          | \$56,915.00         | \$98,585.00                             | \$0.00              | \$56,915.00               | \$155,500.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2311             | Productos alimenticios, agropecuarios y forestales         | \$0.00                | \$155,500.00                 | \$155,500.00          | \$56,915.00         | \$98,585.00                             | \$0.00              | \$56,915.00               | \$155,500.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2320             | Insumos textiles adquiridos como materia prima             | \$0.00                | \$0.00                       | \$0.00                | \$2,769.32          | -\$2,769.32                             | \$2,769.32          | \$0.00                    | -\$2,769.32              | \$2,769.32          | \$2,769.32          | \$0.00                  |
| 2321             | INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA                   | \$0.00                | \$0.00                       | \$0.00                | \$2,769.32          | -\$2,769.32                             | \$2,769.32          | \$0.00                    | -\$2,769.32              | \$2,769.32          | \$2,769.32          | \$0.00                  |
| 2370             | Productos de cuero, piel, plástico y hule adquiridos       | \$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                            | \$0.00                | \$400.00                     | \$400.00              | \$386.00            | \$14.00                                 | \$386.00            | \$0.00                    | \$14.00                  | \$386.00            | \$386.00            | \$0.00                  |
| <b>2400</b>      | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b>            | <b>\$198,419.75</b>   | <b>\$1,605,602.30</b>        | <b>\$1,804,022.05</b> | <b>\$879,611.38</b> | <b>\$924,410.67</b>                     | <b>\$877,911.39</b> | <b>\$1,699.99</b>         | <b>\$926,110.66</b>      | <b>\$877,911.39</b> | <b>\$877,911.39</b> | <b>\$0.00</b>           |
| 2420             | Cemento y productos de concreto                            | \$0.00                | \$30,000.00                  | \$30,000.00           | \$0.00              | \$30,000.00                             | \$0.00              | \$0.00                    | \$30,000.00              | \$0.00              | \$0.00              | \$0.00                  |
| 2421             | Cemento y productos de concreto                            | \$0.00                | \$30,000.00                  | \$30,000.00           | \$0.00              | \$30,000.00                             | \$0.00              | \$0.00                    | \$30,000.00              | \$0.00              | \$0.00              | \$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           | \$7,037.14          | \$7,962.86                              | \$7,037.14          | \$0.00                    | \$7,962.86               | \$7,037.14          | \$7,037.14          | \$0.00                  |
| 2451             | Vidrio y productos de vidrio                               | \$0.00                | \$15,000.00                  | \$15,000.00           | \$7,037.14          | \$7,962.86                              | \$7,037.14          | \$0.00                    | \$7,962.86               | \$7,037.14          | \$7,037.14          | \$0.00                  |
| 2460             | Material eléctrico y electrónico                           | \$26,600.00           | \$215,902.30                 | \$242,502.30          | \$10,425.57         | \$232,076.73                            | \$8,725.58          | \$1,699.99                | \$233,776.72             | \$8,725.58          | \$8,725.58          | \$0.00                  |
| 2461             | Material eléctrico y electrónico                           | \$26,600.00           | \$215,902.30                 | \$242,502.30          | \$10,425.57         | \$232,076.73                            | \$8,725.58          | \$1,699.99                | \$233,776.72             | \$8,725.58          | \$8,725.58          | \$0.00                  |
| 2470             | Artículos metálicos para la construcción                   | \$0.00                | \$165,000.00                 | \$165,000.00          | \$0.00              | \$165,000.00                            | \$0.00              | \$0.00                    | \$165,000.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2471             | Artículos metálicos para la construcción                   | \$0.00                | \$165,000.00                 | \$165,000.00          | \$0.00              | \$165,000.00                            | \$0.00              | \$0.00                    | \$165,000.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2480             | Materiales complementarios                                 | \$43,839.00           | \$111,000.00                 | \$154,839.00          | \$0.00              | \$154,839.00                            | \$0.00              | \$0.00                    | \$154,839.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2481             | Materiales complementarios                                 | \$43,839.00           | \$111,000.00                 | \$154,839.00          | \$0.00              | \$154,839.00                            | \$0.00              | \$0.00                    | \$154,839.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2490             | Otros materiales y artículos de construcción y             | \$127,980.75          | \$1,009,700.00               | \$1,137,680.75        | \$803,164.67        | \$334,516.08                            | \$803,164.67        | \$0.00                    | \$334,516.08             | \$803,164.67        | \$803,164.67        | \$0.00                  |
| 2491             | Otros materiales y artículos de construcción y             | \$127,980.75          | \$1,009,700.00               | \$1,137,680.75        | \$803,164.67        | \$334,516.08                            | \$803,164.67        | \$0.00                    | \$334,516.08             | \$803,164.67        | \$803,164.67        | \$0.00                  |
| <b>2500</b>      | <b>Productos químicos, farmacéuticos y de laboratorios</b> | <b>\$312,590.74</b>   | <b>\$1,515,246.25</b>        | <b>\$1,827,836.99</b> | <b>\$455,791.53</b> | <b>\$1,372,045.46</b>                   | <b>\$310,818.30</b> | <b>\$144,973.23</b>       | <b>\$1,517,018.69</b>    | <b>\$310,818.30</b> | <b>\$294,116.97</b> | <b>\$16,701.33</b>      |
| 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           | \$992,902.00                 | \$1,009,942.00        | \$268,731.96        | \$741,210.04                            | \$192,974.65        | \$75,757.31               | \$816,967.35             | \$192,974.65        | \$192,974.65        | \$0.00                  |
| 2531             | Medicinas y productos farmacéuticos                        | \$17,040.00           | \$992,902.00                 | \$1,009,942.00        | \$268,731.96        | \$741,210.04                            | \$192,974.65        | \$75,757.31               | \$816,967.35             | \$192,974.65        | \$192,974.65        | \$0.00                  |
| 2540             | Materiales, accesorios y suministros médicos               | \$176,534.74          | \$217,179.00                 | \$393,713.74          | \$121,117.52        | \$272,596.22                            | \$94,241.60         | \$26,875.92               | \$299,472.14             | \$94,241.60         | \$77,540.27         | \$16,701.33             |
| 2541             | Materiales, accesorios y suministros médicos               | \$176,534.74          | \$217,179.00                 | \$393,713.74          | \$121,117.52        | \$272,596.22                            | \$94,241.60         | \$26,875.92               | \$299,472.14             | \$94,241.60         | \$77,540.27         | \$16,701.33             |
| 2550             | Materiales, accesorios y suministros de laboratorio        | \$119,016.00          | \$21,165.25                  | \$140,181.25          | \$15,725.65         | \$124,455.60                            | \$15,725.65         | \$0.00                    | \$124,455.60             | \$15,725.65         | \$15,725.65         | \$0.00                  |
| 2551             | Materiales, accesorios y suministros de laboratorio        | \$119,016.00          | \$21,165.25                  | \$140,181.25          | \$15,725.65         | \$124,455.60                            | \$15,725.65         | \$0.00                    | \$124,455.60             | \$15,725.65         | \$15,725.65         | \$0.00                  |
| 2560             | Fibras sintéticas, hules, plásticos y derivados            | \$0.00                | \$240,000.00                 | \$240,000.00          | \$42,340.00         | \$197,660.00                            | \$0.00              | \$42,340.00               | \$240,000.00             | \$0.00              | \$0.00              | \$0.00                  |
| 2561             | Fibras sintéticas, hules, plásticos y derivados            | \$0.00                | \$240,000.00                 | \$240,000.00          | \$42,340.00         | \$197,660.00                            | \$0.00              | \$42,340.00               | \$240,000.00             | \$0.00              | \$0.00              | \$0.00                  |
| <b>2600</b>      | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                | <b>\$1,486,327.74</b> | <b>\$825,770.00</b>          | <b>\$2,312,097.74</b> | <b>\$411,137.40</b> | <b>\$1,900,960.34</b>                   | <b>\$411,137.40</b> | <b>\$0.00</b>             | <b>\$1,900,960.34</b>    | <b>\$411,137.40</b> | <b>\$411,137.40</b> | <b>\$0.00</b>           |
| 2610             | Combustibles, lubricantes y aditivos                       | \$1,486,327.74        | \$825,770.00                 | \$2,312,097.74        | \$411,137.40        | \$1,900,960.34                          | \$411,137.40        | \$0.00                    | \$1,900,960.34           | \$411,137.40        | \$411,137.40        | \$0.00                  |
| 2611             | Combustibles, lubricantes y aditivos                       | \$1,486,327.74        | \$825,770.00                 | \$2,312,097.74        | \$411,137.40        | \$1,900,960.34                          | \$411,137.40        | \$0.00                    | \$1,900,960.34           | \$411,137.40        | \$411,137.40        | \$0.00                  |
| <b>2700</b>      | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>           | <b>\$45,802.82</b>    | <b>\$159,900.00</b>          | <b>\$205,702.82</b>   | <b>\$3,721.00</b>   | <b>\$201,981.82</b>                     | <b>\$3,721.00</b>   | <b>\$0.00</b>             | <b>\$201,981.82</b>      | <b>\$3,721.00</b>   | <b>\$3,721.00</b>   | <b>\$0.00</b>           |
| 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           | \$1,900.00                   | \$16,820.06           | \$0.00              | \$16,820.06                             | \$0.00              | \$0.00                    | \$16,820.06              | \$0.00              | \$0.00              | \$0.00                  |
| 2721             | Prendas de seguridad y protección personal                 | \$14,920.06           | \$1,900.00                   | \$16,820.06           | \$0.00              | \$16,820.06                             | \$0.00              | \$0.00                    | \$16,820.06              | \$0.00              | \$0.00              | \$0.00                  |
| 2730             | Artículos deportivos                                       | \$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                  |



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

| Objeto del Gasto |  | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido            | Presupuesto<br>Disponibile para<br>Comprometer | Devengado              | Comprometido<br>No Devengado | Presupuesto Sin<br>Devengar | Ejercido               | Pagado                 | Cuentas por<br>Pagar Deuda |
|------------------|--|-------------------------|---------------------------------|-------------------------|-------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 2731             | Artículos deportivos                                       | \$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                     |
| 2740             | Productos textiles   | \$6,236.16              | \$0.00                          | \$6,236.16              | \$3,721.00              | \$2,515.16                                     | \$3,721.00             | \$0.00                       | \$2,515.16                  | \$3,721.00             | \$3,721.00             | \$0.00                     |
| 2741             | Productos textiles   | \$6,236.16              | \$0.00                          | \$6,236.16              | \$3,721.00              | \$2,515.16                                     | \$3,721.00             | \$0.00                       | \$2,515.16                  | \$3,721.00             | \$3,721.00             | \$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                     |
| <b>2900</b>      | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>              | <b>\$108,766.38</b>     | <b>\$364,187.00</b>             | <b>\$472,953.38</b>     | <b>\$138,653.86</b>     | <b>\$334,299.52</b>                            | <b>\$137,630.74</b>    | <b>\$1,023.12</b>            | <b>\$335,322.64</b>         | <b>\$137,630.74</b>    | <b>\$137,630.74</b>    | <b>\$0.00</b>              |
| 2910             | Herramientas menores                                       | \$0.00                  | \$140,469.00                    | \$140,469.00            | \$21,985.01             | \$118,483.99                                   | \$20,961.89            | \$1,023.12                   | \$119,507.11                | \$20,961.89            | \$20,961.89            | \$0.00                     |
| 2911             | Herramientas menores                                       | \$0.00                  | \$140,469.00                    | \$140,469.00            | \$21,985.01             | \$118,483.99                                   | \$20,961.89            | \$1,023.12                   | \$119,507.11                | \$20,961.89            | \$20,961.89            | \$0.00                     |
| 2920             | Refacciones y accesorios menores de edificios              | \$9,240.17              | \$142,760.00                    | \$152,000.17            | \$1,343.26              | \$150,656.91                                   | \$1,343.26             | \$0.00                       | \$150,656.91                | \$1,343.26             | \$1,343.26             | \$0.00                     |
| 2921             | Refacciones y accesorios menores de edificios              | \$9,240.17              | \$142,760.00                    | \$152,000.17            | \$1,343.26              | \$150,656.91                                   | \$1,343.26             | \$0.00                       | \$150,656.91                | \$1,343.26             | \$1,343.26             | \$0.00                     |
| 2930             | Refacciones y accesorios menores de mobiliario y           | \$0.00                  | \$1,650.00                      | \$1,650.00              | \$145.00                | \$1,505.00                                     | \$145.00               | \$0.00                       | \$1,505.00                  | \$145.00               | \$145.00               | \$0.00                     |
| 2931             | Refacciones y accesorios menores de mobiliario y           | \$0.00                  | \$1,650.00                      | \$1,650.00              | \$145.00                | \$1,505.00                                     | \$145.00               | \$0.00                       | \$1,505.00                  | \$145.00               | \$145.00               | \$0.00                     |
| 2940             | Refacciones y accesorios menores de maquinaria y           | \$99,526.21             | \$73,100.00                     | \$172,626.21            | \$115,180.59            | \$57,445.62                                    | \$115,180.59           | \$0.00                       | \$57,445.62                 | \$115,180.59           | \$115,180.59           | \$0.00                     |
| 2941             | Refacciones y accesorios menores de equipo de              | \$99,526.21             | \$73,100.00                     | \$172,626.21            | \$115,180.59            | \$57,445.62                                    | \$115,180.59           | \$0.00                       | \$57,445.62                 | \$115,180.59           | \$115,180.59           | \$0.00                     |
| 2960             | Refacciones y accesorios menores de equipo de              | \$0.00                  | \$208.00                        | \$208.00                | \$0.00                  | \$208.00                                       | \$0.00                 | \$0.00                       | \$208.00                    | \$0.00                 | \$0.00                 | \$0.00                     |
| 2961             | Refacciones y accesorios menores de equipo de              | \$0.00                  | \$208.00                        | \$208.00                | \$0.00                  | \$208.00                                       | \$0.00                 | \$0.00                       | \$208.00                    | \$0.00                 | \$0.00                 | \$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                     |
| <b>3000</b>      | <b>SERVICIOS GENERALES</b>                                 | <b>\$379,152,882.95</b> | <b>\$18,668,824.75</b>          | <b>\$397,821,707.70</b> | <b>\$283,594,323.52</b> | <b>\$114,227,384.18</b>                        | <b>\$37,537,299.97</b> | <b>\$246,057,023.55</b>      | <b>\$360,284,407.73</b>     | <b>\$22,405,494.60</b> | <b>\$22,405,494.60</b> | <b>\$15,131,805.37</b>     |
| <b>3100</b>      | <b>SERVICIOS BÁSICOS</b>                                   | <b>\$2,333,060.54</b>   | <b>\$498,781.00</b>             | <b>\$2,831,841.54</b>   | <b>\$920,600.11</b>     | <b>\$1,911,241.43</b>                          | <b>\$920,600.11</b>    | <b>\$0.00</b>                | <b>\$1,911,241.43</b>       | <b>\$919,867.54</b>    | <b>\$919,867.54</b>    | <b>\$732.57</b>            |
| 3110             | Energía eléctrica  | \$611,872.76            | \$160,065.00                    | \$771,937.76            | \$315,441.00            | \$456,496.76                                   | \$315,441.00           | \$0.00                       | \$456,496.76                | \$315,441.00           | \$315,441.00           | \$0.00                     |
| 3111             | Energía eléctrica  | \$611,872.76            | \$160,065.00                    | \$771,937.76            | \$315,441.00            | \$456,496.76                                   | \$315,441.00           | \$0.00                       | \$456,496.76                | \$315,441.00           | \$315,441.00           | \$0.00                     |
| 3120             | Gas  | \$2,650.00              | \$171,000.00                    | \$173,650.00            | \$40,754.88             | \$132,895.12                                   | \$40,754.88            | \$0.00                       | \$132,895.12                | \$40,754.88            | \$40,754.88            | \$0.00                     |
| 3121             | GAS  | \$2,650.00              | \$171,000.00                    | \$173,650.00            | \$40,754.88             | \$132,895.12                                   | \$40,754.88            | \$0.00                       | \$132,895.12                | \$40,754.88            | \$40,754.88            | \$0.00                     |
| 3130             | Agua   | \$213,508.00            | \$111,716.00                    | \$325,224.00            | \$88,977.04             | \$236,246.96                                   | \$88,977.04            | \$0.00                       | \$236,246.96                | \$88,244.47            | \$88,244.47            | \$732.57                   |
| 3131             | Agua   | \$213,508.00            | \$111,716.00                    | \$325,224.00            | \$88,977.04             | \$236,246.96                                   | \$88,977.04            | \$0.00                       | \$236,246.96                | \$88,244.47            | \$88,244.47            | \$732.57                   |
| 3140             | Telefonía Tradicional                                      | \$1,267,041.03          | \$0.00                          | \$1,267,041.03          | \$408,063.48            | \$858,977.55                                   | \$408,063.48           | \$0.00                       | \$858,977.55                | \$408,063.48           | \$408,063.48           | \$0.00                     |
| 3141             | Telefonía tradicional                                      | \$1,267,041.03          | \$0.00                          | \$1,267,041.03          | \$408,063.48            | \$858,977.55                                   | \$408,063.48           | \$0.00                       | \$858,977.55                | \$408,063.48           | \$408,063.48           | \$0.00                     |
| 3150             | Telefonía celular  | \$154,884.00            | \$0.00                          | \$154,884.00            | \$51,390.00             | \$103,494.00                                   | \$51,390.00            | \$0.00                       | \$103,494.00                | \$51,390.00            | \$51,390.00            | \$0.00                     |
| 3151             | Telefonía celular  | \$154,884.00            | \$0.00                          | \$154,884.00            | \$51,390.00             | \$103,494.00                                   | \$51,390.00            | \$0.00                       | \$103,494.00                | \$51,390.00            | \$51,390.00            | \$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 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                     |
| 3180             | Servicios postales y telegráficos                          | \$65,699.15             | \$56,000.00                     | \$121,699.15            | \$15,973.71             | \$105,725.44                                   | \$15,973.71            | \$0.00                       | \$105,725.44                | \$15,973.71            | \$15,973.71            | \$0.00                     |
| 3182             | Servicios postales   | \$65,699.15             | \$56,000.00                     | \$121,699.15            | \$15,973.71             | \$105,725.44                                   | \$15,973.71            | \$0.00                       | \$105,725.44                | \$15,973.71            | \$15,973.71            | \$0.00                     |
| <b>3200</b>      | <b>SERVICIOS DE ARRENDAMIENTO</b>                          | <b>\$1,021,699.00</b>   | <b>\$4,750.00</b>               | <b>\$1,026,449.00</b>   | <b>\$237,249.52</b>     | <b>\$789,199.48</b>                            | <b>\$237,249.52</b>    | <b>\$0.00</b>                | <b>\$789,199.48</b>         | <b>\$237,249.52</b>    | <b>\$237,249.52</b>    | <b>\$0.00</b>              |
| 3220             | Arrendamiento de edificios                                 | \$837,099.00            | \$0.00                          | \$837,099.00            | \$189,570.88            | \$647,528.12                                   | \$189,570.88           | \$0.00                       | \$647,528.12                | \$189,570.88           | \$189,570.88           | \$0.00                     |
| 3221             | Arrendamiento de edificios                                 | \$837,099.00            | \$0.00                          | \$837,099.00            | \$189,570.88            | \$647,528.12                                   | \$189,570.88           | \$0.00                       | \$647,528.12                | \$189,570.88           | \$189,570.88           | \$0.00                     |
| 3230             | Arrendamiento de mobiliario y equipo de                    | \$157,760.00            | \$4,750.00                      | \$162,510.00            | \$47,678.64             | \$114,831.36                                   | \$47,678.64            | \$0.00                       | \$114,831.36                | \$47,678.64            | \$47,678.64            | \$0.00                     |
| 3231             | Arrendamiento de mobiliario y equipo de                    | \$157,760.00            | \$4,750.00                      | \$162,510.00            | \$47,678.64             | \$114,831.36                                   | \$47,678.64            | \$0.00                       | \$114,831.36                | \$47,678.64            | \$47,678.64            | \$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                     |
| <b>3300</b>      | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>               | <b>\$1,146,473.56</b>   | <b>\$860,712.00</b>             | <b>\$2,007,185.56</b>   | <b>\$592,011.01</b>     | <b>\$1,415,174.55</b>                          | <b>\$586,211.01</b>    | <b>\$5,800.00</b>            | <b>\$1,420,974.55</b>       | <b>\$581,112.81</b>    | <b>\$581,112.81</b>    | <b>\$5,098.20</b>          |
| 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            | \$620,500.00                    | \$776,000.00            | \$369,624.70            | \$406,375.30                                   | \$363,824.70           | \$5,800.00                   | \$412,175.30                | \$358,726.50           | \$358,726.50           | \$5,098.20                 |
| 3361             | Servicios de apoyo administrativo, fotocopiado e           | \$155,500.00            | \$620,500.00                    | \$776,000.00            | \$369,624.70            | \$406,375.30                                   | \$363,824.70           | \$5,800.00                   | \$412,175.30                | \$358,726.50           | \$358,726.50           | \$5,098.20                 |
| 3380             | Servicios de vigilancia                                    | \$96,900.00             | \$0.00                          | \$96,900.00             | \$19,184.97             | \$77,715.03                                    | \$19,184.97            | \$0.00                       | \$77,715.03                 | \$19,184.97            | \$19,184.97            | \$0.00                     |
| 3381             | Servicios de vigilancia                                    | \$96,900.00             | \$0.00                          | \$96,900.00             | \$19,184.97             | \$77,715.03                                    | \$19,184.97            | \$0.00                       | \$77,715.03                 | \$19,184.97            | \$19,184.97            | \$0.00                     |
| 3390             | Servicios profesionales, científicos y técnicos            | \$842,073.56            | \$198,112.00                    | \$1,040,185.56          | \$121,895.90            | \$918,289.66                                   | \$121,895.90           | \$0.00                       | \$918,289.66                | \$121,895.90           | \$121,895.90           | \$0.00                     |
| 3391             | Servicios profesionales, científicos y técnicos integrales | \$842,073.56            | \$198,112.00                    | \$1,040,185.56          | \$121,895.90            | \$918,289.66                                   | \$121,895.90           | \$0.00                       | \$918,289.66                | \$121,895.90           | \$121,895.90           | \$0.00                     |
| <b>3400</b>      | <b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>                  | <b>\$838,070.98</b>     | <b>\$0.00</b>                   | <b>\$838,070.98</b>     | <b>\$39,640.95</b>      | <b>\$798,430.03</b>                            | <b>\$39,640.95</b>     | <b>\$0.00</b>                | <b>\$798,430.03</b>         | <b>\$39,640.95</b>     | <b>\$39,640.95</b>     | <b>\$0.00</b>              |
| 3410             | Servicios financieros y bancarios                          | \$17,541.09             | \$0.00                          | \$17,541.09             | \$4,561.12              | \$12,979.97                                    | \$4,561.12             | \$0.00                       | \$12,979.97                 | \$4,561.12             | \$4,561.12             | \$0.00                     |



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

**Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022**

| Objeto del Gasto  | Aprobado                | Ampliaciones / (Reducciones) | Presupuesto Vigente     | Comprometido            | Presupuesto Disponible para Comprometer | Devengado              | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido               | Pagado                 | Cuentas por Pagar Deuda |
|---|-------------------------|------------------------------|-------------------------|-------------------------|---|------------------------|---------------------------|--------------------------|------------------------|------------------------|-------------------------|
| 3411 Servicios financieros y bancarios  | \$17,541.09             | \$0.00                       | \$17,541.09             | \$4,561.12              | \$12,979.97                             | \$4,561.12             | \$0.00                    | \$12,979.97              | \$4,561.12             | \$4,561.12             | \$0.00                  |
| 3430 Servicios de recaudación, traslado y custodia de valores   | \$132,306.79            | \$0.00                       | \$132,306.79            | \$4,339.83              | \$127,966.96                            | \$4,339.83             | \$0.00                    | \$127,966.96             | \$4,339.83             | \$4,339.83             | \$0.00                  |
| 3431 Servicios de recaudación, traslado y custodia de valores   | \$132,306.79            | \$0.00                       | \$132,306.79            | \$4,339.83              | \$127,966.96                            | \$4,339.83             | \$0.00                    | \$127,966.96             | \$4,339.83             | \$4,339.83             | \$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            | \$30,740.00             | \$219,559.99                            | \$30,740.00            | \$0.00                    | \$219,559.99             | \$30,740.00            | \$30,740.00            | \$0.00                  |
| 3471 Fletes y maniobras   | \$250,299.99            | \$0.00                       | \$250,299.99            | \$30,740.00             | \$219,559.99                            | \$30,740.00            | \$0.00                    | \$219,559.99             | \$30,740.00            | \$30,740.00            | \$0.00                  |
| <b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, Conservación y mantenimiento menor de inmuebles</b>           | <b>\$4,710,706.57</b>   | <b>-\$1,008,270.00</b>       | <b>\$3,702,436.57</b>   | <b>\$975,104.24</b>     | <b>\$2,727,332.33</b>                   | <b>\$975,104.24</b>    | <b>\$0.00</b>             | <b>\$2,727,332.33</b>    | <b>\$975,104.24</b>    | <b>\$975,104.24</b>    | <b>\$0.00</b>           |
| 3510 Conservación y mantenimiento menor de inmuebles  | \$1,349,952.78          | \$10,365.00                  | \$1,360,317.78          | \$466,727.23            | \$893,590.55                            | \$466,727.23           | \$0.00                    | \$893,590.55             | \$466,727.23           | \$466,727.23           | \$0.00                  |
| 3511 Conservación y mantenimiento menor de inmuebles  | \$1,349,952.78          | \$10,365.00                  | \$1,360,317.78          | \$466,727.23            | \$893,590.55                            | \$466,727.23           | \$0.00                    | \$893,590.55             | \$466,727.23           | \$466,727.23           | \$0.00                  |
| 3520 Instalación, reparación y mantenimiento de mobiliario y  | \$55,762.00             | \$2,000.00                   | \$57,762.00             | \$6,011.56              | \$51,750.44                             | \$6,011.56             | \$0.00                    | \$51,750.44              | \$6,011.56             | \$6,011.56             | \$0.00                  |
| 3521 Instalación, reparación y mantenimiento de mobiliario y  | \$55,762.00             | \$2,000.00                   | \$57,762.00             | \$6,011.56              | \$51,750.44                             | \$6,011.56             | \$0.00                    | \$51,750.44              | \$6,011.56             | \$6,011.56             | \$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          | \$424,130.00                 | \$1,668,833.60          | \$341,744.28            | \$1,327,089.32                          | \$341,744.28           | \$0.00                    | \$1,327,089.32           | \$341,744.28           | \$341,744.28           | \$0.00                  |
| 3551 Reparación y mantenimiento de equipo de transporte   | \$1,244,703.60          | \$424,130.00                 | \$1,668,833.60          | \$341,744.28            | \$1,327,089.32                          | \$341,744.28           | \$0.00                    | \$1,327,089.32           | \$341,744.28           | \$341,744.28           | \$0.00                  |
| 3570 Instalación, reparación y mantenimiento de maquinaria  | \$154,648.60            | \$0.00                       | \$154,648.60            | \$2,320.00              | \$152,328.60                            | \$2,320.00             | \$0.00                    | \$152,328.60             | \$2,320.00             | \$2,320.00             | \$0.00                  |
| 3571 Instalación, reparación y mantenimiento de maquinaria,   | \$154,648.60            | \$0.00                       | \$154,648.60            | \$2,320.00              | \$152,328.60                            | \$2,320.00             | \$0.00                    | \$152,328.60             | \$2,320.00             | \$2,320.00             | \$0.00                  |
| 3580 Servicios de limpieza y manejo de desechos   | \$1,784,306.26          | -\$1,610,600.00              | \$173,706.26            | \$1,971.68              | \$171,734.58                            | \$1,971.68             | \$0.00                    | \$171,734.58             | \$1,971.68             | \$1,971.68             | \$0.00                  |
| 3581 Servicios de limpieza y manejo de desechos   | \$1,784,306.26          | -\$1,610,600.00              | \$173,706.26            | \$1,971.68              | \$171,734.58                            | \$1,971.68             | \$0.00                    | \$171,734.58             | \$1,971.68             | \$1,971.68             | \$0.00                  |
| 3590 Servicios de jardinería y fumigación   | \$43,333.33             | \$165,835.00                 | \$209,168.33            | \$156,329.49            | \$52,838.84                             | \$156,329.49           | \$0.00                    | \$52,838.84              | \$156,329.49           | \$156,329.49           | \$0.00                  |
| 3591 Servicios de jardinería y fumigación   | \$43,333.33             | \$165,835.00                 | \$209,168.33            | \$156,329.49            | \$52,838.84                             | \$156,329.49           | \$0.00                    | \$52,838.84              | \$156,329.49           | \$156,329.49           | \$0.00                  |
| <b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y Difusión por radio, televisión y otros medios de mensaje</b>     | <b>\$990,676.32</b>     | <b>\$1,617,000.00</b>        | <b>\$2,607,676.32</b>   | <b>\$491,682.09</b>     | <b>\$2,115,994.23</b>                   | <b>\$366,228.09</b>    | <b>\$125,454.00</b>       | <b>\$2,241,448.23</b>    | <b>\$366,228.09</b>    | <b>\$366,228.09</b>    | <b>\$0.00</b>           |
| 3610 Difusión por radio, televisión y otros medios de mensaje   | \$892,656.32            | \$1,503,000.00               | \$2,395,656.32          | \$377,828.09            | \$2,017,828.23                          | \$309,301.09           | \$68,527.00               | \$2,086,355.23           | \$309,301.09           | \$309,301.09           | \$0.00                  |
| 3611 Difusión por radio, televisión y otros medios de   | \$301,727.01            | \$750,000.00                 | \$1,051,727.01          | \$259,948.66            | \$791,778.35                            | \$193,045.66           | \$66,903.00               | \$858,681.35             | \$193,045.66           | \$193,045.66           | \$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            | \$753,000.00                 | \$1,225,853.68          | \$117,879.43            | \$1,107,974.25                          | \$116,255.43           | \$1,624.00                | \$1,109,598.25           | \$116,255.43           | \$116,255.43           | \$0.00                  |
| 3630 Servicios de creatividad, preproducción y producción de  | \$0.00                  | \$114,000.00                 | \$114,000.00            | \$113,854.00            | \$146.00                                | \$56,927.00            | \$56,927.00               | \$57,073.00              | \$56,927.00            | \$56,927.00            | \$0.00                  |
| <b>3631 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y Servicios de la industria filmica, del sonido y video</b> | <b>\$0.00</b>           | <b>\$114,000.00</b>          | <b>\$114,000.00</b>     | <b>\$113,854.00</b>     | <b>\$146.00</b>                         | <b>\$56,927.00</b>     | <b>\$56,927.00</b>        | <b>\$57,073.00</b>       | <b>\$56,927.00</b>     | <b>\$56,927.00</b>     | <b>\$0.00</b>           |
| 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                  |
| 3651 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL   | \$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                  |
| <b>3700 Servicios de traslados y viáticos Pasajes aéreos</b>  | <b>\$502,713.41</b>     | <b>\$1,583,519.46</b>        | <b>\$2,086,232.87</b>   | <b>\$170,120.59</b>     | <b>\$1,916,112.28</b>                   | <b>\$170,120.59</b>    | <b>\$0.00</b>             | <b>\$1,916,112.28</b>    | <b>\$170,120.59</b>    | <b>\$170,120.59</b>    | <b>\$0.00</b>           |
| 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 pais  | \$351,857.40            | \$1,583,519.46               | \$1,935,376.86          | \$170,120.59            | \$1,765,256.27                          | \$170,120.59           | \$0.00                    | \$1,765,256.27           | \$170,120.59           | \$170,120.59           | \$0.00                  |
| 3751 Viáticos en el pais  | \$351,857.40            | \$1,583,519.46               | \$1,935,376.86          | \$170,120.59            | \$1,765,256.27                          | \$170,120.59           | \$0.00                    | \$1,765,256.27           | \$170,120.59           | \$170,120.59           | \$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                  |
| <b>3900 OTROS SERVICIOS GENERALES Impuestos y derechos</b>  | <b>\$367,609,482.57</b> | <b>\$15,112,332.29</b>       | <b>\$382,721,814.86</b> | <b>\$280,167,915.01</b> | <b>\$102,553,899.85</b>                 | <b>\$34,242,145.46</b> | <b>\$245,925,769.55</b>   | <b>\$348,479,669.40</b>  | <b>\$19,116,170.86</b> | <b>\$19,116,170.86</b> | <b>\$15,125,974.60</b>  |
| 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        | \$15,112,332.29              | \$382,511,148.19        | \$280,033,204.01        | \$102,477,944.18                        | \$34,107,434.46        | \$245,925,769.55          | \$348,403,713.73         | \$18,981,459.86        | \$18,981,459.86        | \$15,125,974.60         |
| 3991 Otros servicios generales  | \$19,207.95             | \$0.00                       | \$19,207.95             | -\$0.46                 | \$19,208.41                             | -\$0.46                | \$0.00                    | \$19,208.41              | -\$0.46                | -\$0.46                | \$0.00                  |
| 3992 Servicios Asistenciales  | \$367,379,607.95        | \$15,112,332.29              | \$382,491,940.24        | \$280,033,204.47        | \$102,458,735.77                        | \$34,107,434.92        | \$245,925,769.55          | \$348,384,505.32         | \$18,981,460.32        | \$18,981,460.32        | \$15,125,974.60         |
| <b>4000 TRANSFERENCIAS, ASIGNACIONES,</b>   | <b>\$273,000.00</b>     | <b>\$0.00</b>                | <b>\$273,000.00</b>     | <b>\$0.00</b>           | <b>\$273,000.00</b>                     | <b>\$0.00</b>          | <b>\$0.00</b>             | <b>\$273,000.00</b>      | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>           |
| <b>4400 AYUDAS SOCIALES</b>   | <b>\$273,000.00</b>     | <b>\$0.00</b>                | <b>\$273,000.00</b>     | <b>\$0.00</b>           | <b>\$273,000.00</b>                     | <b>\$0.00</b>          | <b>\$0.00</b>             | <b>\$273,000.00</b>      | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>           |
| 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                  |
| <b>5000 BIENES MUEBLES, INMUEBLES E Mobiliario y equipo de administración</b>                               | <b>\$433,798.28</b>     | <b>\$93,517.00</b>           | <b>\$527,315.28</b>     | <b>\$363,408.13</b>     | <b>\$163,907.15</b>                     | <b>\$261,992.72</b>    | <b>\$101,415.41</b>       | <b>\$265,322.56</b>      | <b>\$261,992.72</b>    | <b>\$261,992.72</b>    | <b>\$0.00</b>           |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  | \$201,579.70            | \$91,135.00                  | \$292,714.70            | \$166,347.31            | \$126,367.39                            | \$142,277.31           | \$24,070.00               | \$150,437.39             | \$142,277.31           | \$142,277.31           | \$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                  |



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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

| Objeto del Gasto  | Aprobado                  | Ampliaciones /<br>(Reducciones) | Presupuesto               |                           | Presupuesto Disponible para |                         | Comprometido No Devengado | Presupuesto Sin Devengar  | Ejercido                | Pagado                  | Cuentas por Pagar Deuda |
|---|---------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
|   |                           |                                 | Vigente                   | Comprometido              | Comprometer                 | Devengado               |                           |                           |                         |                         |                         |
| 5150 Equipos de cómputo y de tecnologías de la información    | \$180,113.72              | \$40,000.00                     | \$220,113.72              | \$129,212.37              | \$90,901.35                 | \$105,142.37            | \$24,070.00               | \$114,971.35              | \$105,142.37            | \$105,142.37            | \$0.00                  |
| 5151 Equipo de cómputo y de tecnología de la información      | \$180,113.72              | \$40,000.00                     | \$220,113.72              | \$129,212.37              | \$90,901.35                 | \$105,142.37            | \$24,070.00               | \$114,971.35              | \$105,142.37            | \$105,142.37            | \$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                  |
| <b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y</b>                 | <b>\$0.00</b>             | <b>\$77,000.00</b>              | <b>\$77,000.00</b>        | <b>\$75,226.00</b>        | <b>\$1,774.00</b>           | <b>\$75,226.00</b>      | <b>\$0.00</b>             | <b>\$1,774.00</b>         | <b>\$75,226.00</b>      | <b>\$75,226.00</b>      | <b>\$0.00</b>           |
| 5230 Cámaras fotográficas y de video                          | \$0.00                    | \$77,000.00                     | \$77,000.00               | \$75,226.00               | \$1,774.00                  | \$75,226.00             | \$0.00                    | \$1,774.00                | \$75,226.00             | \$75,226.00             | \$0.00                  |
| 5231 Cámaras fotográficas y de video                          | \$0.00                    | \$77,000.00                     | \$77,000.00               | \$75,226.00               | \$1,774.00                  | \$75,226.00             | \$0.00                    | \$1,774.00                | \$75,226.00             | \$75,226.00             | \$0.00                  |
| <b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE</b>                 | <b>\$0.00</b>             | <b>\$1,900.00</b>               | <b>\$1,900.00</b>         | <b>\$0.00</b>             | <b>\$1,900.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$1,900.00</b>         | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 5320 Instrumental médico y de laboratorio                     | \$0.00                    | \$1,900.00                      | \$1,900.00                | \$0.00                    | \$1,900.00                  | \$0.00                  | \$0.00                    | \$1,900.00                | \$0.00                  | \$0.00                  | \$0.00                  |
| 5321 Instrumental médico y de laboratorio                     | \$0.00                    | \$1,900.00                      | \$1,900.00                | \$0.00                    | \$1,900.00                  | \$0.00                  | \$0.00                    | \$1,900.00                | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>          | <b>\$22,915.06</b>        | <b>\$482.00</b>                 | <b>\$23,397.06</b>        | <b>\$0.00</b>             | <b>\$23,397.06</b>          | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$23,397.06</b>        | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 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                    | \$14,317.00                     | \$14,317.00               | \$0.00                    | \$14,317.00                 | \$0.00                  | \$0.00                    | \$14,317.00               | \$0.00                  | \$0.00                  | \$0.00                  |
| 5671 Herramientas y máquinas-herramienta                      | \$0.00                    | \$14,317.00                     | \$14,317.00               | \$0.00                    | \$14,317.00                 | \$0.00                  | \$0.00                    | \$14,317.00               | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>5900 ACTIVOS INTANGIBLES</b>                               | <b>\$209,303.52</b>       | <b>-\$77,000.00</b>             | <b>\$132,303.52</b>       | <b>\$121,834.82</b>       | <b>\$10,468.70</b>          | <b>\$44,489.41</b>      | <b>\$77,345.41</b>        | <b>\$87,814.11</b>        | <b>\$44,489.41</b>      | <b>\$44,489.41</b>      | <b>\$0.00</b>           |
| 5910 Software   | \$209,303.52              | -\$77,000.00                    | \$132,303.52              | \$121,834.82              | \$10,468.70                 | \$44,489.41             | \$77,345.41               | \$87,814.11               | \$44,489.41             | \$44,489.41             | \$0.00                  |
| 5911 Software   | \$209,303.52              | -\$77,000.00                    | \$132,303.52              | \$121,834.82              | \$10,468.70                 | \$44,489.41             | \$77,345.41               | \$87,814.11               | \$44,489.41             | \$44,489.41             | \$0.00                  |
| <b>6000 INVERSIÓN PÚBLICA</b>                                 | <b>\$801,885,432.08</b>   | <b>\$100,000,000.00</b>         | <b>\$901,885,432.08</b>   | <b>\$748,435,115.47</b>   | <b>\$153,450,316.61</b>     | <b>\$158,435,672.78</b> | <b>\$589,999,442.69</b>   | <b>\$743,449,759.30</b>   | <b>\$158,435,672.78</b> | <b>\$158,435,672.78</b> | <b>\$0.00</b>           |
| <b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>         | <b>\$0.00</b>             | <b>\$100,000,000.00</b>         | <b>\$100,000,000.00</b>   | <b>\$0.00</b>             | <b>\$100,000,000.00</b>     | <b>\$0.00</b>           | <b>\$0.00</b>             | <b>\$100,000,000.00</b>   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           |
| 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                  |
| <b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE</b>               | <b>\$801,885,432.08</b>   | <b>\$0.00</b>                   | <b>\$801,885,432.08</b>   | <b>\$748,435,115.47</b>   | <b>\$53,450,316.61</b>      | <b>\$158,435,672.78</b> | <b>\$589,999,442.69</b>   | <b>\$643,449,759.30</b>   | <b>\$158,435,672.78</b> | <b>\$158,435,672.78</b> | <b>\$0.00</b>           |
| 6320 Ejecucion de proyectos productivos no incluidos en       | \$801,885,432.08          | \$0.00                          | \$801,885,432.08          | \$748,435,115.47          | \$53,450,316.61             | \$158,435,672.78        | \$589,999,442.69          | \$643,449,759.30          | \$158,435,672.78        | \$158,435,672.78        | \$0.00                  |
| 6322 Proyectos Productivos y Acciones de Fomento Social       | \$801,885,432.08          | \$0.00                          | \$801,885,432.08          | \$748,435,115.47          | \$53,450,316.61             | \$158,435,672.78        | \$589,999,442.69          | \$643,449,759.30          | \$158,435,672.78        | \$158,435,672.78        | \$0.00                  |
| <b>Total</b>  | <b>\$1,715,024,274.06</b> | <b>\$126,355,580.75</b>         | <b>\$1,841,379,854.81</b> | <b>\$1,177,058,457.25</b> | <b>\$664,321,397.56</b>     | <b>\$340,561,168.69</b> | <b>\$836,497,288.56</b>   | <b>\$1,500,818,686.12</b> | <b>\$325,429,363.32</b> | <b>\$325,412,661.99</b> | <b>\$15,148,506.70</b>  |