



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |   | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido            | Presupuesto<br>Disponibile para<br>Comprometer | Devengado               | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido                | Pagado                  | Cuentas por<br>Pagar Deuda |
|------------------|---|-------------------------|---------------------------------|-------------------------|-------------------------|--|-------------------------|------------------------------|-----------------------------|-------------------------|-------------------------|----------------------------|
| <b>1000</b>      | <b>SERVICIOS PERSONALES</b>                                 | <b>\$540,037,010.44</b> | <b>\$0.00</b>                   | <b>\$540,037,010.44</b> | <b>\$103,823,257.20</b> | <b>\$436,213,753.24</b>                        | <b>\$103,823,257.20</b> | <b>\$0.00</b>                | <b>\$436,213,753.24</b>     | <b>\$103,823,257.20</b> | <b>\$103,808,257.20</b> | <b>\$15,000.00</b>         |
| <b>1100</b>      | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>            | <b>\$188,512,134.70</b> | <b>\$0.00</b>                   | <b>\$188,512,134.70</b> | <b>\$45,637,422.11</b>  | <b>\$142,874,712.59</b>                        | <b>\$45,637,422.11</b>  | <b>\$0.00</b>                | <b>\$142,874,712.59</b>     | <b>\$45,637,422.11</b>  | <b>\$45,637,422.11</b>  | <b>\$0.00</b>              |
| 1130             | Sueldos base al personal permanente                         | \$188,512,134.70        | \$0.00                          | \$188,512,134.70        | \$45,637,422.11         | \$142,874,712.59                               | \$45,637,422.11         | \$0.00                       | \$142,874,712.59            | \$45,637,422.11         | \$45,637,422.11         | \$0.00                     |
| 1131             | Sueldos base al personal permanente                         | \$184,243,349.42        | \$0.00                          | \$184,243,349.42        | \$44,630,153.64         | \$139,613,195.78                               | \$44,630,153.64         | \$0.00                       | \$139,613,195.78            | \$44,630,153.64         | \$44,630,153.64         | \$0.00                     |
| 1132             | Complemento de sueldo                                       | \$4,268,785.28          | \$0.00                          | \$4,268,785.28          | \$1,007,268.47          | \$3,261,516.81                                 | \$1,007,268.47          | \$0.00                       | \$3,261,516.81              | \$1,007,268.47          | \$1,007,268.47          | \$0.00                     |
| <b>1200</b>      | <b>Remuneraciones al personal de carácter transitorio</b>   | <b>\$11,746,510.59</b>  | <b>\$0.00</b>                   | <b>\$11,746,510.59</b>  | <b>\$3,227,557.49</b>   | <b>\$8,518,953.10</b>                          | <b>\$3,227,557.49</b>   | <b>\$0.00</b>                | <b>\$8,518,953.10</b>       | <b>\$3,227,557.49</b>   | <b>\$3,227,557.49</b>   | <b>\$0.00</b>              |
| 1210             | Honorarios asimilables a salarios                           | \$11,746,510.59         | \$0.00                          | \$11,746,510.59         | \$3,227,557.49          | \$8,518,953.10                                 | \$3,227,557.49          | \$0.00                       | \$8,518,953.10              | \$3,227,557.49          | \$3,227,557.49          | \$0.00                     |
| 1212             | Honorarios por servicios personales independientes          | \$11,746,510.59         | \$0.00                          | \$11,746,510.59         | \$3,227,557.49          | \$8,518,953.10                                 | \$3,227,557.49          | \$0.00                       | \$8,518,953.10              | \$3,227,557.49          | \$3,227,557.49          | \$0.00                     |
| <b>1300</b>      | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>              | <b>\$48,742,663.72</b>  | <b>\$0.00</b>                   | <b>\$48,742,663.72</b>  | <b>\$1,146,527.24</b>   | <b>\$47,596,136.48</b>                         | <b>\$1,146,527.24</b>   | <b>\$0.00</b>                | <b>\$47,596,136.48</b>      | <b>\$1,146,527.24</b>   | <b>\$1,146,527.24</b>   | <b>\$0.00</b>              |
| 1310             | Primas por años de servicio efectivos prestados             | \$4,240,055.00          | \$0.00                          | \$4,240,055.00          | \$1,068,960.00          | \$3,171,095.00                                 | \$1,068,960.00          | \$0.00                       | \$3,171,095.00              | \$1,068,960.00          | \$1,068,960.00          | \$0.00                     |
| 1311             | Primas por años de servicios efectivos prestados            | \$4,240,055.00          | \$0.00                          | \$4,240,055.00          | \$1,068,960.00          | \$3,171,095.00                                 | \$1,068,960.00          | \$0.00                       | \$3,171,095.00              | \$1,068,960.00          | \$1,068,960.00          | \$0.00                     |
| 1320             | Primas de vacaciones, dominical y gratificación de fin de : | \$44,502,608.72         | \$0.00                          | \$44,502,608.72         | \$77,567.24             | \$44,425,041.48                                | \$77,567.24             | \$0.00                       | \$44,425,041.48             | \$77,567.24             | \$77,567.24             | \$0.00                     |
| 1321             | Primas de vacaciones, dominical y gratificación de fin de : | \$9,794,607.37          | \$0.00                          | \$9,794,607.37          | \$20,561.91             | \$9,774,045.46                                 | \$20,561.91             | \$0.00                       | \$9,774,045.46              | \$20,561.91             | \$20,561.91             | \$0.00                     |
| 1322             | Prima dominical   | \$6,824.81              | \$0.00                          | \$6,824.81              | \$1,728.00              | \$5,096.81                                     | \$1,728.00              | \$0.00                       | \$5,096.81                  | \$1,728.00              | \$1,728.00              | \$0.00                     |
| 1323             | Gratificación de fin de año                                 | \$34,701,176.54         | \$0.00                          | \$34,701,176.54         | \$55,277.33             | \$34,645,899.21                                | \$55,277.33             | \$0.00                       | \$34,645,899.21             | \$55,277.33             | \$55,277.33             | \$0.00                     |
| <b>1400</b>      | <b>SEGURIDAD SOCIAL</b>                                     | <b>\$56,625,432.26</b>  | <b>\$0.00</b>                   | <b>\$56,625,432.26</b>  | <b>\$10,051,294.84</b>  | <b>\$46,574,137.42</b>                         | <b>\$10,051,294.84</b>  | <b>\$0.00</b>                | <b>\$46,574,137.42</b>      | <b>\$10,051,294.84</b>  | <b>\$10,051,294.84</b>  | <b>\$0.00</b>              |
| 1410             | Aportaciones de seguridad social                            | \$24,685,132.29         | \$0.00                          | \$24,685,132.29         | \$3,880,606.41          | \$20,804,525.88                                | \$3,880,606.41          | \$0.00                       | \$20,804,525.88             | \$3,880,606.41          | \$3,880,606.41          | \$0.00                     |
| 1411             | Aportaciones de seguridad social                            | \$24,675,132.29         | \$0.00                          | \$24,675,132.29         | \$3,880,606.41          | \$20,794,525.88                                | \$3,880,606.41          | \$0.00                       | \$20,794,525.88             | \$3,880,606.41          | \$3,880,606.41          | \$0.00                     |
| 1412             | Servicios de Estancia de Bienestar Infantil                 | \$10,000.00             | \$0.00                          | \$10,000.00             | \$0.00                  | \$10,000.00                                    | \$0.00                  | \$0.00                       | \$10,000.00                 | \$0.00                  | \$0.00                  | \$0.00                     |
| 1420             | Aportaciones a fondos de vivienda                           | \$15,806,370.48         | \$0.00                          | \$15,806,370.48         | \$2,902,453.40          | \$12,903,917.08                                | \$2,902,453.40          | \$0.00                       | \$12,903,917.08             | \$2,902,453.40          | \$2,902,453.40          | \$0.00                     |
| 1421             | Aportaciones a fondos de vivienda                           | \$15,806,370.48         | \$0.00                          | \$15,806,370.48         | \$2,902,453.40          | \$12,903,917.08                                | \$2,902,453.40          | \$0.00                       | \$12,903,917.08             | \$2,902,453.40          | \$2,902,453.40          | \$0.00                     |
| 1430             | Aportaciones al sistema para el retiro                      | \$16,133,929.49         | \$0.00                          | \$16,133,929.49         | \$3,268,235.03          | \$12,865,694.46                                | \$3,268,235.03          | \$0.00                       | \$12,865,694.46             | \$3,268,235.03          | \$3,268,235.03          | \$0.00                     |
| 1431             | Aportaciones al sistema para el retiro                      | \$16,133,929.49         | \$0.00                          | \$16,133,929.49         | \$3,268,235.03          | \$12,865,694.46                                | \$3,268,235.03          | \$0.00                       | \$12,865,694.46             | \$3,268,235.03          | \$3,268,235.03          | \$0.00                     |
| <b>1500</b>      | <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>             | <b>\$200,485,693.92</b> | <b>\$0.00</b>                   | <b>\$200,485,693.92</b> | <b>\$41,486,851.50</b>  | <b>\$158,998,842.42</b>                        | <b>\$41,486,851.50</b>  | <b>\$0.00</b>                | <b>\$158,998,842.42</b>     | <b>\$41,486,851.50</b>  | <b>\$41,471,851.50</b>  | <b>\$15,000.00</b>         |
| 1510             | Cuotas para el fondo de ahorro y fondo de trabajo           | \$11,279,745.19         | \$0.00                          | \$11,279,745.19         | \$6,349.08              | \$11,273,396.11                                | \$6,349.08              | \$0.00                       | \$11,273,396.11             | \$6,349.08              | \$6,349.08              | \$0.00                     |
| 1511             | Fondo de ahorro/ Apoyo económico para el ahorro             | \$11,279,745.19         | \$0.00                          | \$11,279,745.19         | \$6,349.08              | \$11,273,396.11                                | \$6,349.08              | \$0.00                       | \$11,273,396.11             | \$6,349.08              | \$6,349.08              | \$0.00                     |
| 1520             | Indemnizaciones   | \$2,978,261.85          | \$0.00                          | \$2,978,261.85          | \$139,510.62            | \$2,838,751.23                                 | \$139,510.62            | \$0.00                       | \$2,838,751.23              | \$139,510.62            | \$139,510.62            | \$0.00                     |
| 1521             | Indemnizaciones y liquidaciones por retiro y haberes caíd   | \$2,978,261.85          | \$0.00                          | \$2,978,261.85          | \$139,510.62            | \$2,838,751.23                                 | \$139,510.62            | \$0.00                       | \$2,838,751.23              | \$139,510.62            | \$139,510.62            | \$0.00                     |
| 1530             | Prestaciones y haberes de retiro                            | \$7,782,188.42          | \$0.00                          | \$7,782,188.42          | \$1,178,496.62          | \$6,603,691.80                                 | \$1,178,496.62          | \$0.00                       | \$6,603,691.80              | \$1,178,496.62          | \$1,178,496.62          | \$0.00                     |
| 1531             | Fondo de ahorro (Pensiones)                                 | \$5,676,529.00          | \$0.00                          | \$5,676,529.00          | \$1,178,496.62          | \$4,498,032.38                                 | \$1,178,496.62          | \$0.00                       | \$4,498,032.38              | \$1,178,496.62          | \$1,178,496.62          | \$0.00                     |
| 1532             | Estímulos por años de servicio                              | \$1,147,770.00          | \$0.00                          | \$1,147,770.00          | \$0.00                  | \$1,147,770.00                                 | \$0.00                  | \$0.00                       | \$1,147,770.00              | \$0.00                  | \$0.00                  | \$0.00                     |
| 1533             | Liquidación de las prestaciones (jubilación)                | \$957,889.42            | \$0.00                          | \$957,889.42            | \$0.00                  | \$957,889.42                                   | \$0.00                  | \$0.00                       | \$957,889.42                | \$0.00                  | \$0.00                  | \$0.00                     |
| 1540             | Prestaciones contractuales                                  | \$177,694,598.46        | \$0.00                          | \$177,694,598.46        | \$39,929,820.18         | \$137,764,778.28                               | \$39,929,820.18         | \$0.00                       | \$137,764,778.28            | \$39,929,820.18         | \$39,929,820.18         | \$0.00                     |
| 1541             | Prestaciones contractuales mensuales                        | \$119,309,243.85        | \$0.00                          | \$119,309,243.85        | \$25,057,084.82         | \$94,252,159.03                                | \$25,057,084.82         | \$0.00                       | \$94,252,159.03             | \$25,057,084.82         | \$25,057,084.82         | \$0.00                     |
| 1542             | Prestaciones contractuales anuales                          | \$58,385,354.61         | \$0.00                          | \$58,385,354.61         | \$14,872,735.36         | \$43,512,619.25                                | \$14,872,735.36         | \$0.00                       | \$43,512,619.25             | \$14,872,735.36         | \$14,872,735.36         | \$0.00                     |



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |  | Aprobado               | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponibile para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar Deuda |
|------------------|--|------------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 1590             | Otras prestaciones sociales y económicas                   | \$750,900.00           | \$0.00                          | \$750,900.00           | \$232,675.00          | \$518,225.00                                   | \$232,675.00          | \$0.00                       | \$518,225.00                | \$232,675.00          | \$217,675.00          | \$15,000.00                |
| 1592             | Otras Prestaciones por Apoyos, Eventos y Festejos          | \$750,900.00           | \$0.00                          | \$750,900.00           | \$232,675.00          | \$518,225.00                                   | \$232,675.00          | \$0.00                       | \$518,225.00                | \$232,675.00          | \$217,675.00          | \$15,000.00                |
| <b>1600</b>      | <b>PREVISIONES</b>   | <b>\$16,333,670.04</b> | <b>\$0.00</b>                   | <b>\$16,333,670.04</b> | <b>\$0.00</b>         | <b>\$16,333,670.04</b>                         | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$16,333,670.04</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| 1610             | Previsiones de carácter laboral, económica y de seguridad  | \$16,333,670.04        | \$0.00                          | \$16,333,670.04        | \$0.00                | \$16,333,670.04                                | \$0.00                | \$0.00                       | \$16,333,670.04             | \$0.00                | \$0.00                | \$0.00                     |
| 1612             | Previsión de incremento salarial                           | \$16,333,670.04        | \$0.00                          | \$16,333,670.04        | \$0.00                | \$16,333,670.04                                | \$0.00                | \$0.00                       | \$16,333,670.04             | \$0.00                | \$0.00                | \$0.00                     |
| <b>1700</b>      | <b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>             | <b>\$17,590,905.21</b> | <b>\$0.00</b>                   | <b>\$17,590,905.21</b> | <b>\$2,273,604.02</b> | <b>\$15,317,301.19</b>                         | <b>\$2,273,604.02</b> | <b>\$0.00</b>                | <b>\$15,317,301.19</b>      | <b>\$2,273,604.02</b> | <b>\$2,273,604.02</b> | <b>\$0.00</b>              |
| 1710             | Estímulos  | \$17,590,905.21        | \$0.00                          | \$17,590,905.21        | \$2,273,604.02        | \$15,317,301.19                                | \$2,273,604.02        | \$0.00                       | \$15,317,301.19             | \$2,273,604.02        | \$2,273,604.02        | \$0.00                     |
| 1711             | Estímulos (puntualidad, profesionalización, antigüedad y j | \$17,590,905.21        | \$0.00                          | \$17,590,905.21        | \$2,273,604.02        | \$15,317,301.19                                | \$2,273,604.02        | \$0.00                       | \$15,317,301.19             | \$2,273,604.02        | \$2,273,604.02        | \$0.00                     |
| <b>2000</b>      | <b>MATERIALES Y SUMINISTRO</b>                             | <b>\$6,828,131.67</b>  | <b>\$1,160,708.48</b>           | <b>\$7,988,840.15</b>  | <b>\$2,494,604.52</b> | <b>\$5,494,235.63</b>                          | <b>\$1,967,530.29</b> | <b>\$527,074.23</b>          | <b>\$6,021,309.86</b>       | <b>\$1,864,680.54</b> | <b>\$1,864,680.54</b> | <b>\$102,849.75</b>        |
| <b>2100</b>      | <b>Materiales de administración, emisión de documntos</b>  | <b>\$1,982,941.07</b>  | <b>\$426,499.72</b>             | <b>\$2,409,440.79</b>  | <b>\$629,638.69</b>   | <b>\$1,779,802.10</b>                          | <b>\$470,218.23</b>   | <b>\$159,420.46</b>          | <b>\$1,939,222.56</b>       | <b>\$424,013.89</b>   | <b>\$424,013.89</b>   | <b>\$46,204.34</b>         |
| 2110             | Materiales, útiles y equipos menores de oficina            | \$745,896.50           | \$40,121.00                     | \$786,017.50           | \$176,885.73          | \$609,131.77                                   | \$45,334.27           | \$131,551.46                 | \$740,683.23                | \$39,256.18           | \$39,256.18           | \$6,078.09                 |
| 2111             | Materiales, útiles y equipos menores de oficina            | \$745,896.50           | \$40,121.00                     | \$786,017.50           | \$176,885.73          | \$609,131.77                                   | \$45,334.27           | \$131,551.46                 | \$740,683.23                | \$39,256.18           | \$39,256.18           | \$6,078.09                 |
| 2120             | Materiales y útiles de impresión y reproducción            | \$0.00                 | \$1,500.00                      | \$1,500.00             | \$0.00                | \$1,500.00                                     | \$0.00                | \$0.00                       | \$1,500.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2121             | Materiales y útiles de impresión y reproducción            | \$0.00                 | \$1,500.00                      | \$1,500.00             | \$0.00                | \$1,500.00                                     | \$0.00                | \$0.00                       | \$1,500.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2140             | Materiales, útiles y equipos menores de tecnologías de la  | \$363,318.07           | \$41,560.00                     | \$404,878.07           | \$64,404.65           | \$340,473.42                                   | \$36,535.65           | \$27,869.00                  | \$368,342.42                | \$29,517.65           | \$29,517.65           | \$7,018.00                 |
| 2141             | Materiales, útiles y equipos menores de tecnologías de la  | \$363,318.07           | \$41,560.00                     | \$404,878.07           | \$64,404.65           | \$340,473.42                                   | \$36,535.65           | \$27,869.00                  | \$368,342.42                | \$29,517.65           | \$29,517.65           | \$7,018.00                 |
| 2150             | Material impreso e información digital                     | \$118,167.78           | \$0.00                          | \$118,167.78           | \$8,200.00            | \$109,967.78                                   | \$8,200.00            | \$0.00                       | \$109,967.78                | \$8,200.00            | \$8,200.00            | \$0.00                     |
| 2151             | Material impreso e información digital                     | \$118,167.78           | \$0.00                          | \$118,167.78           | \$8,200.00            | \$109,967.78                                   | \$8,200.00            | \$0.00                       | \$109,967.78                | \$8,200.00            | \$8,200.00            | \$0.00                     |
| 2160             | Material de limpieza                                       | \$606,428.46           | \$325,500.00                    | \$931,928.46           | \$222,060.21          | \$709,868.25                                   | \$222,060.21          | \$0.00                       | \$709,868.25                | \$188,951.96          | \$188,951.96          | \$33,108.25                |
| 2161             | Material de limpieza                                       | \$606,428.46           | \$325,500.00                    | \$931,928.46           | \$222,060.21          | \$709,868.25                                   | \$222,060.21          | \$0.00                       | \$709,868.25                | \$188,951.96          | \$188,951.96          | \$33,108.25                |
| 2170             | Materiales y útiles de enseñanza                           | \$149,130.26           | \$17,818.72                     | \$166,948.98           | \$158,088.10          | \$8,860.88                                     | \$158,088.10          | \$0.00                       | \$8,860.88                  | \$158,088.10          | \$158,088.10          | \$0.00                     |
| 2171             | Materiales y útiles de enseñanza                           | \$149,130.26           | \$17,818.72                     | \$166,948.98           | \$158,088.10          | \$8,860.88                                     | \$158,088.10          | \$0.00                       | \$8,860.88                  | \$158,088.10          | \$158,088.10          | \$0.00                     |
| <b>2200</b>      | <b>ALIMENTOS Y UTENSILIOS</b>                              | <b>\$640,338.17</b>    | <b>\$186,281.28</b>             | <b>\$826,619.45</b>    | <b>\$331,383.20</b>   | <b>\$495,236.25</b>                            | <b>\$319,285.88</b>   | <b>\$12,097.32</b>           | <b>\$507,333.57</b>         | <b>\$307,038.78</b>   | <b>\$307,038.78</b>   | <b>\$12,247.10</b>         |
| 2210             | Productos alimenticios para personas                       | \$581,288.87           | \$182,000.00                    | \$763,288.87           | \$316,278.28          | \$447,010.59                                   | \$304,180.96          | \$12,097.32                  | \$459,107.91                | \$291,933.86          | \$291,933.86          | \$12,247.10                |
| 2211             | Productos alimenticios para personas                       | \$340,594.05           | \$9,000.00                      | \$349,594.05           | \$198,881.89          | \$150,712.16                                   | \$198,881.89          | \$0.00                       | \$150,712.16                | \$198,881.89          | \$198,881.89          | \$0.00                     |
| 2212             | Alimentación en eventos oficiales                          | \$240,694.82           | \$0.00                          | \$240,694.82           | \$79,755.25           | \$160,939.57                                   | \$79,755.25           | \$0.00                       | \$160,939.57                | \$79,755.25           | \$79,755.25           | \$0.00                     |
| 2213             | Alimentación en programas de capacitación y adiestramie    | \$0.00                 | \$5,000.00                      | \$5,000.00             | \$0.00                | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2214             | Alimentación para Internos                                 | \$0.00                 | \$168,000.00                    | \$168,000.00           | \$37,641.14           | \$130,358.86                                   | \$25,543.82           | \$12,097.32                  | \$142,456.18                | \$13,296.72           | \$13,296.72           | \$12,247.10                |
| 2220             | Productos alimenticios para animales                       | \$58,000.00            | <b>-\$6,218.72</b>              | \$51,781.28            | \$13,960.00           | \$37,821.28                                    | \$13,960.00           | \$0.00                       | \$37,821.28                 | \$13,960.00           | \$13,960.00           | \$0.00                     |
| 2221             | Productos alimenticios para animales                       | \$58,000.00            | <b>-\$6,218.72</b>              | \$51,781.28            | \$13,960.00           | \$37,821.28                                    | \$13,960.00           | \$0.00                       | \$37,821.28                 | \$13,960.00           | \$13,960.00           | \$0.00                     |
| 2230             | Utensilios para el servicio de alimentación                | \$1,049.30             | \$10,500.00                     | \$11,549.30            | \$1,144.92            | \$10,404.38                                    | \$1,144.92            | \$0.00                       | \$10,404.38                 | \$1,144.92            | \$1,144.92            | \$0.00                     |
| 2231             | Utensilios para el servicio de alimentación                | \$1,049.30             | \$10,500.00                     | \$11,549.30            | \$1,144.92            | \$10,404.38                                    | \$1,144.92            | \$0.00                       | \$10,404.38                 | \$1,144.92            | \$1,144.92            | \$0.00                     |
| <b>2300</b>      | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>          | <b>\$2,769.32</b>      | <b>\$300.00</b>                 | <b>\$3,069.32</b>      | <b>\$0.00</b>         | <b>\$3,069.32</b>                              | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$3,069.32</b>           | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| 2320             | Insumos textiles adquiridos como materia prima             | \$2,769.32             | \$0.00                          | \$2,769.32             | \$0.00                | \$2,769.32                                     | \$0.00                | \$0.00                       | \$2,769.32                  | \$0.00                | \$0.00                | \$0.00                     |
| 2321             | INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PI                | \$2,769.32             | \$0.00                          | \$2,769.32             | \$0.00                | \$2,769.32                                     | \$0.00                | \$0.00                       | \$2,769.32                  | \$0.00                | \$0.00                | \$0.00                     |



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |  | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido          | Presupuesto<br>Disponble para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar Deuda |
|------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 2370             | Productos de cuero, piel, plástico y hule adquiridos como  | \$0.00                | \$300.00                        | \$300.00               | \$0.00                | \$300.00                                     | \$0.00              | \$0.00                       | \$300.00                    | \$0.00              | \$0.00              | \$0.00                     |
| 2371             | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC               | \$0.00                | \$300.00                        | \$300.00               | \$0.00                | \$300.00                                     | \$0.00              | \$0.00                       | \$300.00                    | \$0.00              | \$0.00              | \$0.00                     |
| <b>2400</b>      | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>         | <b>\$1,483,003.90</b> | <b>\$35,050.00</b>              | <b>\$1,518,053.90</b>  | <b>\$68,955.91</b>    | <b>\$1,449,097.99</b>                        | <b>\$56,134.98</b>  | <b>\$12,820.93</b>           | <b>\$1,461,918.92</b>       | <b>\$56,134.98</b>  | <b>\$56,134.98</b>  | <b>\$0.00</b>              |
| 2430             | Cal, yeso y productos de yeso                              | \$0.00                | \$3,000.00                      | \$3,000.00             | \$0.00                | \$3,000.00                                   | \$0.00              | \$0.00                       | \$3,000.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 2431             | Cal, yeso y productos de yeso                              | \$0.00                | \$3,000.00                      | \$3,000.00             | \$0.00                | \$3,000.00                                   | \$0.00              | \$0.00                       | \$3,000.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 2440             | Madera y productos de madera                               | \$241,006.32          | \$0.00                          | \$241,006.32           | \$34,800.00           | \$206,206.32                                 | \$34,800.00         | \$0.00                       | \$206,206.32                | \$34,800.00         | \$34,800.00         | \$0.00                     |
| 2441             | Madera y productos de madera                               | \$241,006.32          | \$0.00                          | \$241,006.32           | \$34,800.00           | \$206,206.32                                 | \$34,800.00         | \$0.00                       | \$206,206.32                | \$34,800.00         | \$34,800.00         | \$0.00                     |
| 2450             | Vidrio y productos de vidrio                               | \$11,157.46           | \$100.00                        | \$11,257.46            | \$0.00                | \$11,257.46                                  | \$0.00              | \$0.00                       | \$11,257.46                 | \$0.00              | \$0.00              | \$0.00                     |
| 2451             | Vidrio y productos de vidrio                               | \$11,157.46           | \$100.00                        | \$11,257.46            | \$0.00                | \$11,257.46                                  | \$0.00              | \$0.00                       | \$11,257.46                 | \$0.00              | \$0.00              | \$0.00                     |
| 2460             | Material eléctrico y electrónico                           | \$13,888.08           | \$29,850.00                     | \$43,738.08            | \$17,130.15           | \$26,607.93                                  | \$4,309.22          | \$12,820.93                  | \$39,428.86                 | \$4,309.22          | \$4,309.22          | \$0.00                     |
| 2461             | Material eléctrico y electrónico                           | \$13,888.08           | \$29,850.00                     | \$43,738.08            | \$17,130.15           | \$26,607.93                                  | \$4,309.22          | \$12,820.93                  | \$39,428.86                 | \$4,309.22          | \$4,309.22          | \$0.00                     |
| 2470             | Artículos metálicos para la construcción                   | \$0.00                | \$0.00                          | \$0.00                 | \$395.79              | -\$395.79                                    | \$395.79            | \$0.00                       | -\$395.79                   | \$395.79            | \$395.79            | \$0.00                     |
| 2471             | Artículos metálicos para la construcción                   | \$0.00                | \$0.00                          | \$0.00                 | \$395.79              | -\$395.79                                    | \$395.79            | \$0.00                       | -\$395.79                   | \$395.79            | \$395.79            | \$0.00                     |
| 2480             | Materiales complementarios                                 | \$56,389.76           | \$600.00                        | \$56,989.76            | \$3,000.00            | \$53,989.76                                  | \$3,000.00          | \$0.00                       | \$53,989.76                 | \$3,000.00          | \$3,000.00          | \$0.00                     |
| 2481             | Materiales complementarios                                 | \$56,389.76           | \$600.00                        | \$56,989.76            | \$3,000.00            | \$53,989.76                                  | \$3,000.00          | \$0.00                       | \$53,989.76                 | \$3,000.00          | \$3,000.00          | \$0.00                     |
| 2490             | Otros materiales y artículos de construcción y reparación  | \$1,160,562.28        | \$1,500.00                      | \$1,162,062.28         | \$13,629.97           | \$1,148,432.31                               | \$13,629.97         | \$0.00                       | \$1,148,432.31              | \$13,629.97         | \$13,629.97         | \$0.00                     |
| 2491             | Otros materiales y artículos de construcción y reparación  | \$1,160,562.28        | \$1,500.00                      | \$1,162,062.28         | \$13,629.97           | \$1,148,432.31                               | \$13,629.97         | \$0.00                       | \$1,148,432.31              | \$13,629.97         | \$13,629.97         | \$0.00                     |
| <b>2500</b>      | <b>Productos químicos, farmacéuticos y de laboratorios</b> | <b>\$217,994.12</b>   | <b>\$420,974.00</b>             | <b>\$638,968.12</b>    | <b>\$139,319.17</b>   | <b>\$499,648.95</b>                          | <b>\$87,689.97</b>  | <b>\$51,629.20</b>           | <b>\$551,278.15</b>         | <b>\$87,689.97</b>  | <b>\$87,689.97</b>  | <b>\$0.00</b>              |
| 2510             | Productos quimicos básicos                                 | \$0.00                | \$10,000.00                     | \$10,000.00            | \$0.00                | \$10,000.00                                  | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 2511             | Productos químicos básicos                                 | \$0.00                | \$10,000.00                     | \$10,000.00            | \$0.00                | \$10,000.00                                  | \$0.00              | \$0.00                       | \$10,000.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 2530             | Medicinas y productos farmacéuticos                        | \$126,503.97          | \$336,500.00                    | \$463,003.97           | \$79,367.77           | \$383,636.20                                 | \$78,243.21         | \$1,124.56                   | \$384,760.76                | \$78,243.21         | \$78,243.21         | \$0.00                     |
| 2531             | Medicinas y productos farmacéuticos                        | \$126,503.97          | \$336,500.00                    | \$463,003.97           | \$79,367.77           | \$383,636.20                                 | \$78,243.21         | \$1,124.56                   | \$384,760.76                | \$78,243.21         | \$78,243.21         | \$0.00                     |
| 2540             | Materiales, accesorios y suministros médicos               | \$28,730.95           | \$51,896.00                     | \$80,626.95            | \$21,682.10           | \$58,944.85                                  | \$2,882.52          | \$18,799.58                  | \$77,744.43                 | \$2,882.52          | \$2,882.52          | \$0.00                     |
| 2541             | Materiales, accesorios y suministros médicos               | \$28,730.95           | \$51,896.00                     | \$80,626.95            | \$21,682.10           | \$58,944.85                                  | \$2,882.52          | \$18,799.58                  | \$77,744.43                 | \$2,882.52          | \$2,882.52          | \$0.00                     |
| 2550             | Materiales, accesorios y suministros de laboratorio        | \$0.00                | \$22,578.00                     | \$22,578.00            | \$6,564.24            | \$16,013.76                                  | \$6,564.24          | \$0.00                       | \$16,013.76                 | \$6,564.24          | \$6,564.24          | \$0.00                     |
| 2551             | Materiales, accesorios y suministros de laboratorio        | \$0.00                | \$22,578.00                     | \$22,578.00            | \$6,564.24            | \$16,013.76                                  | \$6,564.24          | \$0.00                       | \$16,013.76                 | \$6,564.24          | \$6,564.24          | \$0.00                     |
| 2560             | Fibras sintéticas, hules, plásticos y derivados            | \$2,279.20            | \$0.00                          | \$2,279.20             | \$0.00                | \$2,279.20                                   | \$0.00              | \$0.00                       | \$2,279.20                  | \$0.00              | \$0.00              | \$0.00                     |
| 2561             | Fibras sintéticas, hules, plásticos y derivados            | \$2,279.20            | \$0.00                          | \$2,279.20             | \$0.00                | \$2,279.20                                   | \$0.00              | \$0.00                       | \$2,279.20                  | \$0.00              | \$0.00              | \$0.00                     |
| 2590             | Otros productos químicos                                   | \$60,480.00           | \$0.00                          | \$60,480.00            | \$31,705.06           | \$28,774.94                                  | \$0.00              | \$31,705.06                  | \$60,480.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 2591             | Otros productos químicos                                   | \$60,480.00           | \$0.00                          | \$60,480.00            | \$31,705.06           | \$28,774.94                                  | \$0.00              | \$31,705.06                  | \$60,480.00                 | \$0.00              | \$0.00              | \$0.00                     |
| <b>2600</b>      | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                | <b>\$2,287,602.82</b> | <b>\$1,600.00</b>               | <b>\$2,289,202.82</b>  | <b>\$1,225,861.27</b> | <b>\$1,063,341.55</b>                        | <b>\$972,203.61</b> | <b>\$253,657.66</b>          | <b>\$1,316,999.21</b>       | <b>\$930,431.66</b> | <b>\$930,431.66</b> | <b>\$41,771.95</b>         |
| 2610             | Combustibles, lubricantes y aditivos                       | \$2,287,602.82        | \$1,600.00                      | \$2,289,202.82         | \$1,225,861.27        | \$1,063,341.55                               | \$972,203.61        | \$253,657.66                 | \$1,316,999.21              | \$930,431.66        | \$930,431.66        | \$41,771.95                |
| 2611             | Combustibles, lubricantes y aditivos                       | \$2,287,602.82        | \$1,600.00                      | \$2,289,202.82         | \$1,225,861.27        | \$1,063,341.55                               | \$972,203.61        | \$253,657.66                 | \$1,316,999.21              | \$930,431.66        | \$930,431.66        | \$41,771.95                |
| <b>2700</b>      | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>         | <b>\$24,081.83</b>    | <b>\$32,500.00</b>              | <b>\$56,581.83</b>     | <b>\$18,068.59</b>    | <b>\$38,513.24</b>                           | <b>\$12,900.30</b>  | <b>\$5,168.29</b>            | <b>\$43,681.53</b>          | <b>\$12,900.30</b>  | <b>\$12,900.30</b>  | <b>\$0.00</b>              |
| 2710             | Vestuario y uniformes                                      | \$8,351.66            | \$2,000.00                      | \$10,351.66            | \$7,606.80            | \$2,744.86                                   | \$7,606.80          | \$0.00                       | \$2,744.86                  | \$7,606.80          | \$7,606.80          | \$0.00                     |



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |   | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido            | Presupuesto<br>Disponibile para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar Deuda |
|------------------|---|-------------------------|---------------------------------|-------------------------|-------------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 2711             | Vestuario y uniformes                                     | \$8,351.66              | \$2,000.00                      | \$10,351.66             | \$7,606.80              | \$2,744.86                                     | \$7,606.80            | \$0.00                       | \$2,744.86                  | \$7,606.80            | \$7,606.80            | \$0.00                     |
| 2720             | Prendas de seguridad y protección personal                | \$1,159.60              | \$7,000.00                      | \$8,159.60              | \$1,160.96              | \$6,998.64                                     | \$1,160.96            | \$0.00                       | \$6,998.64                  | \$1,160.96            | \$1,160.96            | \$0.00                     |
| 2721             | Prendas de seguridad y protección personal                | \$1,159.60              | \$7,000.00                      | \$8,159.60              | \$1,160.96              | \$6,998.64                                     | \$1,160.96            | \$0.00                       | \$6,998.64                  | \$1,160.96            | \$1,160.96            | \$0.00                     |
| 2730             | Artículos deportivos                                      | \$3,258.21              | \$13,200.00                     | \$16,458.21             | \$9,080.97              | \$7,377.24                                     | \$3,912.68            | \$5,168.29                   | \$12,545.53                 | \$3,912.68            | \$3,912.68            | \$0.00                     |
| 2731             | Artículos deportivos                                      | \$3,258.21              | \$13,200.00                     | \$16,458.21             | \$9,080.97              | \$7,377.24                                     | \$3,912.68            | \$5,168.29                   | \$12,545.53                 | \$3,912.68            | \$3,912.68            | \$0.00                     |
| 2740             | Productos textiles  | \$11,312.36             | \$5,300.00                      | \$16,612.36             | \$219.86                | \$16,392.50                                    | \$219.86              | \$0.00                       | \$16,392.50                 | \$219.86              | \$219.86              | \$0.00                     |
| 2741             | Productos textiles  | \$11,312.36             | \$5,300.00                      | \$16,612.36             | \$219.86                | \$16,392.50                                    | \$219.86              | \$0.00                       | \$16,392.50                 | \$219.86              | \$219.86              | \$0.00                     |
| 2750             | Blancos y otros productos textiles,excepto prendas de ve: | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2751             | Blancos y otros productos textiles, excepto prendas de ve | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| <b>2900</b>      | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>         | <b>\$189,400.44</b>     | <b>\$57,503.48</b>              | <b>\$246,903.92</b>     | <b>\$81,377.69</b>      | <b>\$165,526.23</b>                            | <b>\$49,097.32</b>    | <b>\$32,280.37</b>           | <b>\$197,806.60</b>         | <b>\$46,470.96</b>    | <b>\$46,470.96</b>    | <b>\$2,626.36</b>          |
| 2910             | Herramientas menores                                      | \$1,798.99              | \$17,353.48                     | \$19,152.47             | \$8,955.92              | \$10,196.55                                    | \$4,517.76            | \$4,438.16                   | \$14,634.71                 | \$4,517.76            | \$4,517.76            | \$0.00                     |
| 2911             | Herramientas menores                                      | \$1,798.99              | \$17,353.48                     | \$19,152.47             | \$8,955.92              | \$10,196.55                                    | \$4,517.76            | \$4,438.16                   | \$14,634.71                 | \$4,517.76            | \$4,517.76            | \$0.00                     |
| 2920             | Refacciones y accesorios menores de edificios             | \$40.00                 | \$30,150.00                     | \$30,190.00             | \$27,062.34             | \$3,127.66                                     | \$366.56              | \$26,695.78                  | \$29,823.44                 | \$366.56              | \$366.56              | \$0.00                     |
| 2921             | Refacciones y accesorios menores de edificios             | \$40.00                 | \$30,150.00                     | \$30,190.00             | \$27,062.34             | \$3,127.66                                     | \$366.56              | \$26,695.78                  | \$29,823.44                 | \$366.56              | \$366.56              | \$0.00                     |
| 2940             | Refacciones y accesorios menores de equipo de cómputc     | \$187,561.45            | \$0.00                          | \$187,561.45            | \$45,359.43             | \$142,202.02                                   | \$44,213.00           | \$1,146.43                   | \$143,348.45                | \$41,586.64           | \$41,586.64           | \$2,626.36                 |
| 2941             | Refacciones y accesorios menores de equipo de cómputc     | \$187,561.45            | \$0.00                          | \$187,561.45            | \$45,359.43             | \$142,202.02                                   | \$44,213.00           | \$1,146.43                   | \$143,348.45                | \$41,586.64           | \$41,586.64           | \$2,626.36                 |
| 2950             | Refacciones y accesorios menores de equipo e instrumer    | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2951             | Refacciones y accesorios menores de equipo e instrumer    | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2960             | Refacciones y accesorios menores de equipo de transpor    | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 2961             | Refacciones y accesorios menores de equipo de transpor    | \$0.00                  | \$5,000.00                      | \$5,000.00              | \$0.00                  | \$5,000.00                                     | \$0.00                | \$0.00                       | \$5,000.00                  | \$0.00                | \$0.00                | \$0.00                     |
| <b>3000</b>      | <b>SERVICIOS GENERALES</b>                                | <b>\$473,123,047.31</b> | <b>-\$2,045,508.48</b>          | <b>\$471,077,538.83</b> | <b>\$360,690,062.67</b> | <b>\$110,387,476.16</b>                        | <b>\$3,215,620.71</b> | <b>\$357,474,441.96</b>      | <b>\$467,861,918.12</b>     | <b>\$2,987,203.74</b> | <b>\$2,987,203.74</b> | <b>\$228,416.97</b>        |
| <b>3100</b>      | <b>SERVICIOS BÁSICOS</b>                                  | <b>\$2,546,276.83</b>   | <b>\$379,513.00</b>             | <b>\$2,925,789.83</b>   | <b>\$767,309.13</b>     | <b>\$2,158,480.70</b>                          | <b>\$767,309.13</b>   | <b>\$0.00</b>                | <b>\$2,158,480.70</b>       | <b>\$757,368.65</b>   | <b>\$757,368.65</b>   | <b>\$9,940.48</b>          |
| 3110             | Energía eléctrica   | \$876,625.26            | \$167,500.00                    | \$1,044,125.26          | \$328,079.00            | \$716,046.26                                   | \$328,079.00          | \$0.00                       | \$716,046.26                | \$328,079.00          | \$328,079.00          | \$0.00                     |
| 3111             | Energía eléctrica   | \$876,625.26            | \$167,500.00                    | \$1,044,125.26          | \$328,079.00            | \$716,046.26                                   | \$328,079.00          | \$0.00                       | \$716,046.26                | \$328,079.00          | \$328,079.00          | \$0.00                     |
| 3120             | Gas   | \$10,988.18             | \$132,000.00                    | \$142,988.18            | \$31,230.37             | \$111,757.81                                   | \$31,230.37           | \$0.00                       | \$111,757.81                | \$21,289.89           | \$21,289.89           | \$9,940.48                 |
| 3121             | GAS   | \$10,988.18             | \$132,000.00                    | \$142,988.18            | \$31,230.37             | \$111,757.81                                   | \$31,230.37           | \$0.00                       | \$111,757.81                | \$21,289.89           | \$21,289.89           | \$9,940.48                 |
| 3130             | Agua  | \$259,124.15            | \$77,513.00                     | \$336,637.15            | \$84,286.38             | \$252,350.77                                   | \$84,286.38           | \$0.00                       | \$252,350.77                | \$84,286.38           | \$84,286.38           | \$0.00                     |
| 3131             | Agua  | \$259,124.15            | \$77,513.00                     | \$336,637.15            | \$84,286.38             | \$252,350.77                                   | \$84,286.38           | \$0.00                       | \$252,350.77                | \$84,286.38           | \$84,286.38           | \$0.00                     |
| 3140             | Telefonia Tradicional                                     | \$1,183,322.66          | \$0.00                          | \$1,183,322.66          | \$287,162.98            | \$896,159.68                                   | \$287,162.98          | \$0.00                       | \$896,159.68                | \$287,162.98          | \$287,162.98          | \$0.00                     |
| 3141             | Telefonía tradicional                                     | \$1,183,322.66          | \$0.00                          | \$1,183,322.66          | \$287,162.98            | \$896,159.68                                   | \$287,162.98          | \$0.00                       | \$896,159.68                | \$287,162.98          | \$287,162.98          | \$0.00                     |
| 3150             | Telefonia celular   | \$212,502.00            | \$0.00                          | \$212,502.00            | \$35,547.00             | \$176,955.00                                   | \$35,547.00           | \$0.00                       | \$176,955.00                | \$35,547.00           | \$35,547.00           | \$0.00                     |
| 3151             | Telefonía celular   | \$212,502.00            | \$0.00                          | \$212,502.00            | \$35,547.00             | \$176,955.00                                   | \$35,547.00           | \$0.00                       | \$176,955.00                | \$35,547.00           | \$35,547.00           | \$0.00                     |
| 3170             | Servicios de acceso a Internet, redes y procesamiento de  | \$0.00                  | \$2,500.00                      | \$2,500.00              | \$0.00                  | \$2,500.00                                     | \$0.00                | \$0.00                       | \$2,500.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 3171             | Servicios de acceso de Internet, redes y procesamiento d  | \$0.00                  | \$2,500.00                      | \$2,500.00              | \$0.00                  | \$2,500.00                                     | \$0.00                | \$0.00                       | \$2,500.00                  | \$0.00                | \$0.00                | \$0.00                     |
| 3180             | Servicios postales y telegráficos                         | \$3,714.58              | \$0.00                          | \$3,714.58              | \$1,003.40              | \$2,711.18                                     | \$1,003.40            | \$0.00                       | \$2,711.18                  | \$1,003.40            | \$1,003.40            | \$0.00                     |



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |   | Aprobado              | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Presupuesto<br>Disponibile para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar Deuda |
|------------------|---|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3181             | Servicios telegráficos                                      | \$309.62              | \$0.00                          | \$309.62               | \$0.00              | \$309.62                                       | \$0.00              | \$0.00                       | \$309.62                    | \$0.00              | \$0.00              | \$0.00                     |
| 3182             | Servicios postales  | \$3,404.96            | \$0.00                          | \$3,404.96             | \$1,003.40          | \$2,401.56                                     | \$1,003.40          | \$0.00                       | \$2,401.56                  | \$1,003.40          | \$1,003.40          | \$0.00                     |
| <b>3200</b>      | <b>SERVICIOS DE ARRENDAMIENTO</b>                           | <b>\$769,461.80</b>   | <b>\$0.00</b>                   | <b>\$769,461.80</b>    | <b>\$254,697.45</b> | <b>\$514,764.35</b>                            | <b>\$254,697.45</b> | <b>\$0.00</b>                | <b>\$514,764.35</b>         | <b>\$254,697.45</b> | <b>\$254,697.45</b> | <b>\$0.00</b>              |
| 3220             | Arrendamiento de edificios                                  | \$642,348.78          | \$0.00                          | \$642,348.78           | \$236,643.21        | \$405,705.57                                   | \$236,643.21        | \$0.00                       | \$405,705.57                | \$236,643.21        | \$236,643.21        | \$0.00                     |
| 3221             | Arrendamiento de edificios                                  | \$642,348.78          | \$0.00                          | \$642,348.78           | \$236,643.21        | \$405,705.57                                   | \$236,643.21        | \$0.00                       | \$405,705.57                | \$236,643.21        | \$236,643.21        | \$0.00                     |
| 3230             | Arrendamiento de mobiliario y equipo de administración, c   | \$101,442.22          | \$0.00                          | \$101,442.22           | \$0.00              | \$101,442.22                                   | \$0.00              | \$0.00                       | \$101,442.22                | \$0.00              | \$0.00              | \$0.00                     |
| 3231             | Arrendamiento de mobiliario y equipo de administración, c   | \$101,442.22          | \$0.00                          | \$101,442.22           | \$0.00              | \$101,442.22                                   | \$0.00              | \$0.00                       | \$101,442.22                | \$0.00              | \$0.00              | \$0.00                     |
| 3250             | Arrendamiento de equipo de transporte                       | \$5,452.00            | \$0.00                          | \$5,452.00             | \$0.00              | \$5,452.00                                     | \$0.00              | \$0.00                       | \$5,452.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 3251             | Arrendamiento de equipo de transporte                       | \$5,452.00            | \$0.00                          | \$5,452.00             | \$0.00              | \$5,452.00                                     | \$0.00              | \$0.00                       | \$5,452.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 3290             | Otros arrendamientos  | \$20,218.80           | \$0.00                          | \$20,218.80            | \$18,054.24         | \$2,164.56                                     | \$18,054.24         | \$0.00                       | \$2,164.56                  | \$18,054.24         | \$18,054.24         | \$0.00                     |
| 3291             | Otros arrendamientos  | \$20,218.80           | \$0.00                          | \$20,218.80            | \$18,054.24         | \$2,164.56                                     | \$18,054.24         | \$0.00                       | \$2,164.56                  | \$18,054.24         | \$18,054.24         | \$0.00                     |
| <b>3300</b>      | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>        | <b>\$1,371,872.40</b> | <b>\$110,518.00</b>             | <b>\$1,482,390.40</b>  | <b>\$165,043.19</b> | <b>\$1,317,347.21</b>                          | <b>\$165,043.19</b> | <b>\$0.00</b>                | <b>\$1,317,347.21</b>       | <b>\$165,043.19</b> | <b>\$165,043.19</b> | <b>\$0.00</b>              |
| 3310             | Servicios legales, de contabilidad, auditoría y relacionado | \$406,707.18          | \$0.00                          | \$406,707.18           | \$0.00              | \$406,707.18                                   | \$0.00              | \$0.00                       | \$406,707.18                | \$0.00              | \$0.00              | \$0.00                     |
| 3311             | Servicios legales, de contabilidad, auditoría y relacionado | \$406,707.18          | \$0.00                          | \$406,707.18           | \$0.00              | \$406,707.18                                   | \$0.00              | \$0.00                       | \$406,707.18                | \$0.00              | \$0.00              | \$0.00                     |
| 3330             | Servicios de consultoría administrativa, procesos, técnica  | \$9,338.00            | \$0.00                          | \$9,338.00             | \$1,580.00          | \$7,758.00                                     | \$1,580.00          | \$0.00                       | \$7,758.00                  | \$1,580.00          | \$1,580.00          | \$0.00                     |
| 3332             | Servicios en Tecnologías de la Información                  | \$9,338.00            | \$0.00                          | \$9,338.00             | \$1,580.00          | \$7,758.00                                     | \$1,580.00          | \$0.00                       | \$7,758.00                  | \$1,580.00          | \$1,580.00          | \$0.00                     |
| 3360             | Servicios de apoyo administrativo, traducción, fotocopiado  | \$783,052.64          | \$0.00                          | \$783,052.64           | \$132,806.08        | \$650,246.56                                   | \$132,806.08        | \$0.00                       | \$650,246.56                | \$132,806.08        | \$132,806.08        | \$0.00                     |
| 3361             | Servicios de apoyo administrativo, fotocopiado e impresió   | \$783,052.64          | \$0.00                          | \$783,052.64           | \$132,806.08        | \$650,246.56                                   | \$132,806.08        | \$0.00                       | \$650,246.56                | \$132,806.08        | \$132,806.08        | \$0.00                     |
| 3380             | Servicios de vigilancia                                     | \$77,604.91           | \$0.00                          | \$77,604.91            | \$10,958.99         | \$66,645.92                                    | \$10,958.99         | \$0.00                       | \$66,645.92                 | \$10,958.99         | \$10,958.99         | \$0.00                     |
| 3381             | Servicios de vigilancia                                     | \$77,604.91           | \$0.00                          | \$77,604.91            | \$10,958.99         | \$66,645.92                                    | \$10,958.99         | \$0.00                       | \$66,645.92                 | \$10,958.99         | \$10,958.99         | \$0.00                     |
| 3390             | Servicios profesionales, científicos y técnicoes integrales | \$95,169.67           | \$110,518.00                    | \$205,687.67           | \$19,698.12         | \$185,989.55                                   | \$19,698.12         | \$0.00                       | \$185,989.55                | \$19,698.12         | \$19,698.12         | \$0.00                     |
| 3391             | Servicios profesionales, científicos y técnicos integrales  | \$95,169.67           | \$110,518.00                    | \$205,687.67           | \$19,698.12         | \$185,989.55                                   | \$19,698.12         | \$0.00                       | \$185,989.55                | \$19,698.12         | \$19,698.12         | \$0.00                     |
| <b>3400</b>      | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>         | <b>\$476,247.76</b>   | <b>\$0.00</b>                   | <b>\$476,247.76</b>    | <b>\$20,642.03</b>  | <b>\$455,605.73</b>                            | <b>\$20,642.03</b>  | <b>\$0.00</b>                | <b>\$455,605.73</b>         | <b>\$20,642.03</b>  | <b>\$20,642.03</b>  | <b>\$0.00</b>              |
| 3410             | Servicios financieros y bancarios                           | \$10,836.72           | \$0.00                          | \$10,836.72            | \$1,634.44          | \$9,202.28                                     | \$1,634.44          | \$0.00                       | \$9,202.28                  | \$1,634.44          | \$1,634.44          | \$0.00                     |
| 3411             | Servicios financieros y bancarios                           | \$10,836.72           | \$0.00                          | \$10,836.72            | \$1,634.44          | \$9,202.28                                     | \$1,634.44          | \$0.00                       | \$9,202.28                  | \$1,634.44          | \$1,634.44          | \$0.00                     |
| 3430             | Servicios de recaudación, traslado y custodia de valores    | \$36,263.18           | \$0.00                          | \$36,263.18            | \$19,007.59         | \$17,255.59                                    | \$19,007.59         | \$0.00                       | \$17,255.59                 | \$19,007.59         | \$19,007.59         | \$0.00                     |
| 3431             | Servicios de recaudación, traslado y custodia de valores    | \$36,263.18           | \$0.00                          | \$36,263.18            | \$19,007.59         | \$17,255.59                                    | \$19,007.59         | \$0.00                       | \$17,255.59                 | \$19,007.59         | \$19,007.59         | \$0.00                     |
| 3450             | Seguro de bienes patrimoniales                              | \$395,507.86          | \$0.00                          | \$395,507.86           | \$0.00              | \$395,507.86                                   | \$0.00              | \$0.00                       | \$395,507.86                | \$0.00              | \$0.00              | \$0.00                     |
| 3451             | Seguro de bienes patrimoniales                              | \$395,507.86          | \$0.00                          | \$395,507.86           | \$0.00              | \$395,507.86                                   | \$0.00              | \$0.00                       | \$395,507.86                | \$0.00              | \$0.00              | \$0.00                     |
| 3470             | Fletes y maniobras  | \$33,640.00           | \$0.00                          | \$33,640.00            | \$0.00              | \$33,640.00                                    | \$0.00              | \$0.00                       | \$33,640.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 3471             | Fletes y maniobras  | \$33,640.00           | \$0.00                          | \$33,640.00            | \$0.00              | \$33,640.00                                    | \$0.00              | \$0.00                       | \$33,640.00                 | \$0.00              | \$0.00              | \$0.00                     |
| <b>3500</b>      | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>         | <b>\$4,161,609.24</b> | <b>\$244,211.49</b>             | <b>\$4,405,820.73</b>  | <b>\$774,127.42</b> | <b>\$3,631,693.31</b>                          | <b>\$700,907.06</b> | <b>\$73,220.36</b>           | <b>\$3,704,913.67</b>       | <b>\$688,789.70</b> | <b>\$688,789.70</b> | <b>\$12,117.36</b>         |
| 3510             | Conservación y mantenimiento menor de inmuebles             | \$2,465,577.77        | \$23,260.00                     | \$2,488,837.77         | \$699,390.65        | \$1,789,447.12                                 | \$645,368.29        | \$54,022.36                  | \$1,843,469.48              | \$633,250.93        | \$633,250.93        | \$12,117.36                |
| 3511             | Conservación y mantenimiento menor de inmuebles             | \$2,465,577.77        | \$23,260.00                     | \$2,488,837.77         | \$699,390.65        | \$1,789,447.12                                 | \$645,368.29        | \$54,022.36                  | \$1,843,469.48              | \$633,250.93        | \$633,250.93        | \$12,117.36                |
| 3520             | Instalación, reparación y mantenimiento de mobiliario y ex  | \$58,103.12           | \$209,451.49                    | \$267,554.61           | \$5,776.00          | \$261,778.61                                   | \$5,776.00          | \$0.00                       | \$261,778.61                | \$5,776.00          | \$5,776.00          | \$0.00                     |



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/mar./2023

Fecha y 12/abr./2023

hora de Impresión 10:39 a. m.

| Objeto del Gasto |  | Aprobado                | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente  | Comprometido            | Presupuesto<br>Disponibile para<br>Comprometer | Devengado           | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido            | Pagado              | Cuentas por<br>Pagar Deuda |
|------------------|--|-------------------------|---------------------------------|-------------------------|-------------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3521             | Instalación, reparación y mantenimiento de mobiliario y ex | \$58,103.12             | \$209,451.49                    | \$267,554.61            | \$5,776.00              | \$261,778.61                                   | \$5,776.00          | \$0.00                       | \$261,778.61                | \$5,776.00          | \$5,776.00          | \$0.00                     |
| 3550             | Reparación y mantenimiento de equipo de transporte         | \$1,104,425.98          | \$2,000.00                      | \$1,106,425.98          | \$57,856.77             | \$1,048,569.21                                 | \$38,658.77         | \$19,198.00                  | \$1,067,767.21              | \$38,658.77         | \$38,658.77         | \$0.00                     |
| 3551             | Reparación y mantenimiento de equipo de transporte         | \$1,104,425.98          | \$2,000.00                      | \$1,106,425.98          | \$57,856.77             | \$1,048,569.21                                 | \$38,658.77         | \$19,198.00                  | \$1,067,767.21              | \$38,658.77         | \$38,658.77         | \$0.00                     |
| 3570             | Instalación, reparación y mantenimiento de maquinaria y i  | \$167,286.88            | \$0.00                          | \$167,286.88            | \$0.00                  | \$167,286.88                                   | \$0.00              | \$0.00                       | \$167,286.88                | \$0.00              | \$0.00              | \$0.00                     |
| 3571             | Instalación, reparación y mantenimiento de maquinaria, o   | \$167,286.88            | \$0.00                          | \$167,286.88            | \$0.00                  | \$167,286.88                                   | \$0.00              | \$0.00                       | \$167,286.88                | \$0.00              | \$0.00              | \$0.00                     |
| 3580             | Servicios de limpieza y manejo de desechos                 | \$1,440.00              | \$0.00                          | \$1,440.00              | \$780.00                | \$660.00                                       | \$780.00            | \$0.00                       | \$660.00                    | \$780.00            | \$780.00            | \$0.00                     |
| 3581             | Servicios de limpieza y manejo de desechos                 | \$1,440.00              | \$0.00                          | \$1,440.00              | \$780.00                | \$660.00                                       | \$780.00            | \$0.00                       | \$660.00                    | \$780.00            | \$780.00            | \$0.00                     |
| 3590             | Servicios de jardinería y fumigación                       | \$364,775.49            | \$9,500.00                      | \$374,275.49            | \$10,324.00             | \$363,951.49                                   | \$10,324.00         | \$0.00                       | \$363,951.49                | \$10,324.00         | \$10,324.00         | \$0.00                     |
| 3591             | Servicios de jardinería y fumigación                       | \$364,775.49            | \$9,500.00                      | \$374,275.49            | \$10,324.00             | \$363,951.49                                   | \$10,324.00         | \$0.00                       | \$363,951.49                | \$10,324.00         | \$10,324.00         | \$0.00                     |
| <b>3600</b>      | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>        | <b>\$918,230.94</b>     | <b>\$101,531.00</b>             | <b>\$1,019,761.94</b>   | <b>\$55,657.02</b>      | <b>\$964,104.92</b>                            | <b>\$31,181.02</b>  | <b>\$24,476.00</b>           | <b>\$988,580.92</b>         | <b>\$1,775.02</b>   | <b>\$1,775.02</b>   | <b>\$29,406.00</b>         |
| 3610             | Difusión por radio,televisión y otros medios de mensaje s  | \$801,692.98            | \$101,531.00                    | \$903,223.98            | \$55,657.02             | \$847,566.96                                   | \$31,181.02         | \$24,476.00                  | \$872,042.96                | \$1,775.02          | \$1,775.02          | \$29,406.00                |
| 3611             | Difusión por radio, televisión y otros medios de mensajes  | \$299,957.76            | \$0.00                          | \$299,957.76            | \$0.00                  | \$299,957.76                                   | \$0.00              | \$0.00                       | \$299,957.76                | \$0.00              | \$0.00              | \$0.00                     |
| 3612             | Informe de gobierno  | \$34,800.00             | \$0.00                          | \$34,800.00             | \$0.00                  | \$34,800.00                                    | \$0.00              | \$0.00                       | \$34,800.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 3613             | Servicios de impresión y reproducción                      | \$466,935.22            | \$101,531.00                    | \$568,466.22            | \$55,657.02             | \$512,809.20                                   | \$31,181.02         | \$24,476.00                  | \$537,285.20                | \$1,775.02          | \$1,775.02          | \$29,406.00                |
| 3630             | Servicios de creatividad, preproducción y producción de p  | \$116,537.96            | \$0.00                          | \$116,537.96            | \$0.00                  | \$116,537.96                                   | \$0.00              | \$0.00                       | \$116,537.96                | \$0.00              | \$0.00              | \$0.00                     |
| 3631             | SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PI               | \$116,537.96            | \$0.00                          | \$116,537.96            | \$0.00                  | \$116,537.96                                   | \$0.00              | \$0.00                       | \$116,537.96                | \$0.00              | \$0.00              | \$0.00                     |
| <b>3700</b>      | <b>Servicios de traslados y viáticos</b>                   | <b>\$861,895.40</b>     | <b>\$0.00</b>                   | <b>\$861,895.40</b>     | <b>\$305,978.93</b>     | <b>\$555,916.47</b>                            | <b>\$305,978.93</b> | <b>\$0.00</b>                | <b>\$555,916.47</b>         | <b>\$305,978.93</b> | <b>\$305,978.93</b> | <b>\$0.00</b>              |
| 3710             | Pasajes aéreos   | \$42,070.00             | \$0.00                          | \$42,070.00             | \$12,968.00             | \$29,102.00                                    | \$12,968.00         | \$0.00                       | \$29,102.00                 | \$12,968.00         | \$12,968.00         | \$0.00                     |
| 3711             | Pasajes aéreos   | \$42,070.00             | \$0.00                          | \$42,070.00             | \$12,968.00             | \$29,102.00                                    | \$12,968.00         | \$0.00                       | \$29,102.00                 | \$12,968.00         | \$12,968.00         | \$0.00                     |
| 3720             | Pasajes terrestres   | \$1,570.00              | \$0.00                          | \$1,570.00              | \$0.00                  | \$1,570.00                                     | \$0.00              | \$0.00                       | \$1,570.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 3721             | Pasajes terrestres   | \$1,570.00              | \$0.00                          | \$1,570.00              | \$0.00                  | \$1,570.00                                     | \$0.00              | \$0.00                       | \$1,570.00                  | \$0.00              | \$0.00              | \$0.00                     |
| 3750             | Viáticos en el pais  | \$803,455.40            | \$0.00                          | \$803,455.40            | \$293,010.93            | \$510,444.47                                   | \$293,010.93        | \$0.00                       | \$510,444.47                | \$293,010.93        | \$293,010.93        | \$0.00                     |
| 3751             | Viáticos en el país  | \$803,455.40            | \$0.00                          | \$803,455.40            | \$293,010.93            | \$510,444.47                                   | \$293,010.93        | \$0.00                       | \$510,444.47                | \$293,010.93        | \$293,010.93        | \$0.00                     |
| 3790             | Otros servicios de traslado y hospedaje                    | \$14,800.00             | \$0.00                          | \$14,800.00             | \$0.00                  | \$14,800.00                                    | \$0.00              | \$0.00                       | \$14,800.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 3791             | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE                    | \$14,800.00             | \$0.00                          | \$14,800.00             | \$0.00                  | \$14,800.00                                    | \$0.00              | \$0.00                       | \$14,800.00                 | \$0.00              | \$0.00              | \$0.00                     |
| <b>3800</b>      | <b>SERVICIOS OFICIALES</b>                                 | <b>\$109,170.10</b>     | <b>\$1,033.00</b>               | <b>\$110,203.10</b>     | <b>\$1,032.75</b>       | <b>\$109,170.35</b>                            | <b>\$1,032.75</b>   | <b>\$0.00</b>                | <b>\$109,170.35</b>         | <b>\$1,032.75</b>   | <b>\$1,032.75</b>   | <b>\$0.00</b>              |
| 3810             | Gastos ceremonial  | \$0.00                  | \$1,033.00                      | \$1,033.00              | \$1,032.75              | \$0.25   | \$1,032.75          | \$0.00                       | \$0.25                      | \$1,032.75          | \$1,032.75          | \$0.00                     |
| 3811             | Gastos de ceremonial                                       | \$0.00                  | \$1,033.00                      | \$1,033.00              | \$1,032.75              | \$0.25   | \$1,032.75          | \$0.00                       | \$0.25                      | \$1,032.75          | \$1,032.75          | \$0.00                     |
| 3820             | Gastos de orden social y cultural                          | \$25,280.00             | \$0.00                          | \$25,280.00             | \$0.00                  | \$25,280.00                                    | \$0.00              | \$0.00                       | \$25,280.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 3821             | Gastos de orden social y cultural                          | \$25,280.00             | \$0.00                          | \$25,280.00             | \$0.00                  | \$25,280.00                                    | \$0.00              | \$0.00                       | \$25,280.00                 | \$0.00              | \$0.00              | \$0.00                     |
| 3850             | Gastos de representación                                   | \$83,890.10             | \$0.00                          | \$83,890.10             | \$0.00                  | \$83,890.10                                    | \$0.00              | \$0.00                       | \$83,890.10                 | \$0.00              | \$0.00              | \$0.00                     |
| 3851             | Gastos de representación                                   | \$83,890.10             | \$0.00                          | \$83,890.10             | \$0.00                  | \$83,890.10                                    | \$0.00              | \$0.00                       | \$83,890.10                 | \$0.00              | \$0.00              | \$0.00                     |
| <b>3900</b>      | <b>OTROS SERVICIOS GENERALES</b>                           | <b>\$461,908,282.84</b> | <b>-\$2,882,314.97</b>          | <b>\$459,025,967.87</b> | <b>\$358,345,574.75</b> | <b>\$100,680,393.12</b>                        | <b>\$968,829.15</b> | <b>\$357,376,745.60</b>      | <b>\$458,057,138.72</b>     | <b>\$791,876.02</b> | <b>\$791,876.02</b> | <b>\$176,953.13</b>        |
| 3920             | Impuestos y derechos                                       | \$135,565.00            | \$0.00                          | \$135,565.00            | \$150,141.00            | -\$14,576.00                                   | \$150,141.00        | \$0.00                       | -\$14,576.00                | \$150,141.00        | \$150,141.00        | \$0.00                     |
| 3923             | Tenencia y Canje de Placas de Vehículos Oficiales          | \$135,565.00            | \$0.00                          | \$135,565.00            | \$150,141.00            | -\$14,576.00                                   | \$150,141.00        | \$0.00                       | -\$14,576.00                | \$150,141.00        | \$150,141.00        | \$0.00                     |





Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y hora de Impresión | 12/abr./2023  
10:39 a. m.

| Objeto del Gasto |   | Aprobado                  | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente    | Comprometido          | Presupuesto<br>Disponibile para<br>Comprometer | Devengado             | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido              | Pagado                | Cuentas por<br>Pagar Deuda |
|------------------|---|---------------------------|---------------------------------|---------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 3950             | Penas, multas, accesorios y actualizaciones           | \$862.00                  | \$0.00                          | \$862.00                  | \$3.00                | \$859.00                                       | \$3.00                | \$0.00                       | \$859.00                    | \$3.00                | \$3.00                | \$0.00                     |
| 3951             | Penas, multas, accesorios y actualizaciones           | \$862.00                  | \$0.00                          | \$862.00                  | \$3.00                | \$859.00                                       | \$3.00                | \$0.00                       | \$859.00                    | \$3.00                | \$3.00                | \$0.00                     |
| 3990             | Otros servicios generales                             | \$461,771,855.84          | -\$2,882,314.97                 | \$458,889,540.87          | \$358,195,430.75      | \$100,694,110.12                               | \$818,685.15          | \$357,376,745.60             | \$458,070,855.72            | \$641,732.02          | \$641,732.02          | \$176,953.13               |
| 3991             | Otros servicios generales                             | \$12,892.90               | \$0.00                          | \$12,892.90               | \$0.00                | \$12,892.90                                    | \$0.00                | \$0.00                       | \$12,892.90                 | \$0.00                | \$0.00                | \$0.00                     |
| 3992             | Servicios Asistenciales                               | \$461,758,962.94          | -\$2,882,314.97                 | \$458,876,647.97          | \$358,195,430.75      | \$100,681,217.22                               | \$818,685.15          | \$357,376,745.60             | \$458,057,962.82            | \$641,732.02          | \$641,732.02          | \$176,953.13               |
| <b>4000</b>      | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>         | <b>\$0.00</b>             | <b>\$737,000.00</b>             | <b>\$737,000.00</b>       | <b>\$531,000.00</b>   | <b>\$206,000.00</b>                            | <b>\$531,000.00</b>   | <b>\$0.00</b>                | <b>\$206,000.00</b>         | <b>\$531,000.00</b>   | <b>\$531,000.00</b>   | <b>\$0.00</b>              |
| <b>4400</b>      | <b>AYUDAS SOCIALES</b>                                | <b>\$0.00</b>             | <b>\$737,000.00</b>             | <b>\$737,000.00</b>       | <b>\$531,000.00</b>   | <b>\$206,000.00</b>                            | <b>\$531,000.00</b>   | <b>\$0.00</b>                | <b>\$206,000.00</b>         | <b>\$531,000.00</b>   | <b>\$531,000.00</b>   | <b>\$0.00</b>              |
| 4420             | Becas y otras ayudas para programas de capacitación   | \$0.00                    | \$737,000.00                    | \$737,000.00              | \$531,000.00          | \$206,000.00                                   | \$531,000.00          | \$0.00                       | \$206,000.00                | \$531,000.00          | \$531,000.00          | \$0.00                     |
| 4421             | Becas y otras ayudas para programas de capacitación   | \$0.00                    | \$737,000.00                    | \$737,000.00              | \$531,000.00          | \$206,000.00                                   | \$531,000.00          | \$0.00                       | \$206,000.00                | \$531,000.00          | \$531,000.00          | \$0.00                     |
| <b>5000</b>      | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>        | <b>\$2,905,723.51</b>     | <b>\$147,800.00</b>             | <b>\$3,053,523.51</b>     | <b>\$2,109,289.49</b> | <b>\$944,234.02</b>                            | <b>\$2,087,829.49</b> | <b>\$21,460.00</b>           | <b>\$965,694.02</b>         | <b>\$2,079,723.41</b> | <b>\$2,079,723.41</b> | <b>\$8,106.08</b>          |
| <b>5100</b>      | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>          | <b>\$379,845.45</b>       | <b>\$111,500.00</b>             | <b>\$491,345.45</b>       | <b>\$32,089.08</b>    | <b>\$459,256.37</b>                            | <b>\$10,629.08</b>    | <b>\$21,460.00</b>           | <b>\$480,716.37</b>         | <b>\$10,629.08</b>    | <b>\$10,629.08</b>    | <b>\$0.00</b>              |
| 5110             | Muebles de oficina y estantería                       | \$50,089.38               | \$0.00                          | \$50,089.38               | \$10,629.08           | \$39,460.30                                    | \$10,629.08           | \$0.00                       | \$39,460.30                 | \$10,629.08           | \$10,629.08           | \$0.00                     |
| 5111             | Muebles de oficina y estantería                       | \$50,089.38               | \$0.00                          | \$50,089.38               | \$10,629.08           | \$39,460.30                                    | \$10,629.08           | \$0.00                       | \$39,460.30                 | \$10,629.08           | \$10,629.08           | \$0.00                     |
| 5150             | Equipos de cómputo y de tecnologías de la información | \$315,923.07              | \$111,500.00                    | \$427,423.07              | \$21,460.00           | \$405,963.07                                   | \$0.00                | \$21,460.00                  | \$427,423.07                | \$0.00                | \$0.00                | \$0.00                     |
| 5151             | Equipo de cómputo y de tecnología de la información   | \$315,923.07              | \$111,500.00                    | \$427,423.07              | \$21,460.00           | \$405,963.07                                   | \$0.00                | \$21,460.00                  | \$427,423.07                | \$0.00                | \$0.00                | \$0.00                     |
| 5190             | Otro mobiliario y equipo de administración            | \$13,833.00               | \$0.00                          | \$13,833.00               | \$0.00                | \$13,833.00                                    | \$0.00                | \$0.00                       | \$13,833.00                 | \$0.00                | \$0.00                | \$0.00                     |
| 5191             | Otros mobiliarios y equipos de administración         | \$13,833.00               | \$0.00                          | \$13,833.00               | \$0.00                | \$13,833.00                                    | \$0.00                | \$0.00                       | \$13,833.00                 | \$0.00                | \$0.00                | \$0.00                     |
| <b>5200</b>      | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>   | <b>\$140,874.28</b>       | <b>-\$9,700.00</b>              | <b>\$131,174.28</b>       | <b>\$0.00</b>         | <b>\$131,174.28</b>                            | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$131,174.28</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| 5210             | Equipos y aparatos audiovisuales                      | \$15,636.80               | \$12,500.00                     | \$28,136.80               | \$0.00                | \$28,136.80                                    | \$0.00                | \$0.00                       | \$28,136.80                 | \$0.00                | \$0.00                | \$0.00                     |
| 5211             | Equipos y aparatos audiovisuales                      | \$15,636.80               | \$12,500.00                     | \$28,136.80               | \$0.00                | \$28,136.80                                    | \$0.00                | \$0.00                       | \$28,136.80                 | \$0.00                | \$0.00                | \$0.00                     |
| 5230             | Cámaras fotográficas y de video                       | \$125,237.48              | -\$22,200.00                    | \$103,037.48              | \$0.00                | \$103,037.48                                   | \$0.00                | \$0.00                       | \$103,037.48                | \$0.00                | \$0.00                | \$0.00                     |
| 5231             | Cámaras fotográficas y de video                       | \$125,237.48              | -\$22,200.00                    | \$103,037.48              | \$0.00                | \$103,037.48                                   | \$0.00                | \$0.00                       | \$103,037.48                | \$0.00                | \$0.00                | \$0.00                     |
| <b>5400</b>      | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>               | <b>\$1,985,611.05</b>     | <b>\$0.00</b>                   | <b>\$1,985,611.05</b>     | <b>\$1,904,200.00</b> | <b>\$81,411.05</b>                             | <b>\$1,904,200.00</b> | <b>\$0.00</b>                | <b>\$81,411.05</b>          | <b>\$1,904,200.00</b> | <b>\$1,904,200.00</b> | <b>\$0.00</b>              |
| 5410             | Automóviles y Equipo Terrestre                        | \$1,985,611.05            | \$0.00                          | \$1,985,611.05            | \$1,904,200.00        | \$81,411.05                                    | \$1,904,200.00        | \$0.00                       | \$81,411.05                 | \$1,904,200.00        | \$1,904,200.00        | \$0.00                     |
| 5411             | Vehículos y equipo terrestre                          | \$1,985,611.05            | \$0.00                          | \$1,985,611.05            | \$1,904,200.00        | \$81,411.05                                    | \$1,904,200.00        | \$0.00                       | \$81,411.05                 | \$1,904,200.00        | \$1,904,200.00        | \$0.00                     |
| <b>5600</b>      | <b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>       | <b>\$210,494.76</b>       | <b>\$46,000.00</b>              | <b>\$256,494.76</b>       | <b>\$45,622.80</b>    | <b>\$210,871.96</b>                            | <b>\$45,622.80</b>    | <b>\$0.00</b>                | <b>\$210,871.96</b>         | <b>\$45,622.80</b>    | <b>\$45,622.80</b>    | <b>\$0.00</b>              |
| 5650             | Equipo de comunicación y telecomunicación             | \$210,494.76              | \$0.00                          | \$210,494.76              | \$0.00                | \$210,494.76                                   | \$0.00                | \$0.00                       | \$210,494.76                | \$0.00                | \$0.00                | \$0.00                     |
| 5651             | Equipo de comunicación y telecomunicación             | \$210,494.76              | \$0.00                          | \$210,494.76              | \$0.00                | \$210,494.76                                   | \$0.00                | \$0.00                       | \$210,494.76                | \$0.00                | \$0.00                | \$0.00                     |
| 5690             | Otros equipos   | \$0.00                    | \$46,000.00                     | \$46,000.00               | \$45,622.80           | \$377.20                                       | \$45,622.80           | \$0.00                       | \$377.20                    | \$45,622.80           | \$45,622.80           | \$0.00                     |
| 5691             | OTROS EQUIPOS   | \$0.00                    | \$46,000.00                     | \$46,000.00               | \$45,622.80           | \$377.20                                       | \$45,622.80           | \$0.00                       | \$377.20                    | \$45,622.80           | \$45,622.80           | \$0.00                     |
| <b>5900</b>      | <b>ACTIVOS INTANGIBLES</b>                            | <b>\$188,897.97</b>       | <b>\$0.00</b>                   | <b>\$188,897.97</b>       | <b>\$127,377.61</b>   | <b>\$61,520.36</b>                             | <b>\$127,377.61</b>   | <b>\$0.00</b>                | <b>\$61,520.36</b>          | <b>\$119,271.53</b>   | <b>\$119,271.53</b>   | <b>\$8,106.08</b>          |
| 5910             | Software  | \$188,897.97              | \$0.00                          | \$188,897.97              | \$127,377.61          | \$61,520.36                                    | \$127,377.61          | \$0.00                       | \$61,520.36                 | \$119,271.53          | \$119,271.53          | \$8,106.08                 |
| 5911             | Software  | \$188,897.97              | \$0.00                          | \$188,897.97              | \$127,377.61          | \$61,520.36                                    | \$127,377.61          | \$0.00                       | \$61,520.36                 | \$119,271.53          | \$119,271.53          | \$8,106.08                 |
| <b>6000</b>      | <b>INVERSIÓN PÚBLICA</b>                              | <b>\$1,330,000,000.00</b> | <b>\$25,000,000.00</b>          | <b>\$1,355,000,000.00</b> | <b>\$0.00</b>         | <b>\$1,355,000,000.00</b>                      | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$1,355,000,000.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |
| <b>6300</b>      | <b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>    | <b>\$1,330,000,000.00</b> | <b>\$25,000,000.00</b>          | <b>\$1,355,000,000.00</b> | <b>\$0.00</b>         | <b>\$1,355,000,000.00</b>                      | <b>\$0.00</b>         | <b>\$0.00</b>                | <b>\$1,355,000,000.00</b>   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>              |

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

**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023**



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

Fecha y | 12/abr./2023  
hora de Impresión | 10:39 a. m.

| Objeto del Gasto |  | Aprobado                  | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente    | Comprometido            | Presupuesto<br>Disponibile para<br>Comprometer | Devengado               | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido                | Pagado                  | Cuentas por<br>Pagar Deuda |
|------------------|--|---------------------------|---------------------------------|---------------------------|-------------------------|--|-------------------------|------------------------------|-----------------------------|-------------------------|-------------------------|----------------------------|
| 6320             | Ejecucion de proyectos productivos no incluidos en conce | \$1,330,000,000.00        | \$25,000,000.00                 | \$1,355,000,000.00        | \$0.00                  | \$1,355,000,000.00                             | \$0.00                  | \$0.00                       | \$1,355,000,000...          | \$0.00                  | \$0.00                  | \$0.00                     |
| 6322             | Proyectos Productivos y Acciones de Fomento Social       | \$1,330,000,000.00        | \$25,000,000.00                 | \$1,355,000,000.00        | \$0.00                  | \$1,355,000,000.00                             | \$0.00                  | \$0.00                       | \$1,355,000,000...          | \$0.00                  | \$0.00                  | \$0.00                     |
| <b>Total</b>     |  | <b>\$2,352,893,912.93</b> | <b>\$25,000,000.00</b>          | <b>\$2,377,893,912.93</b> | <b>\$469,648,213.88</b> | <b>\$1,908,245,699.05</b>                      | <b>\$111,625,237.69</b> | <b>\$358,022,976.19</b>      | <b>\$2,266,268,675.24</b>   | <b>\$111,285,864.89</b> | <b>\$111,270,864.89</b> | <b>\$354,372.80</b>        |