

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

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



Usr: CLGamez

Rep: rptEstadoPresupuestoEgresos

Fecha y 07/dic./2022

hora de Impresión 11:56 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$528,524,766.98</b>	<b>-\$872,362.22</b>	<b>\$527,652,404.76</b>	<b>\$417,339,804.60</b>	<b>\$110,312,600.16</b>	<b>\$417,339,804.60</b>	<b>\$0.00</b>	<b>\$110,312,600.16</b>	<b>\$417,339,804.60</b>	<b>\$417,339,804.60</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$196,907,126.99</b>	<b>-\$3,998,501.18</b>	<b>\$192,908,625.81</b>	<b>\$173,072,447.63</b>	<b>\$19,836,178.18</b>	<b>\$173,072,447.63</b>	<b>\$0.00</b>	<b>\$19,836,178.18</b>	<b>\$173,072,447.63</b>	<b>\$173,072,447.63</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$196,907,126.99	-\$3,998,501.18	\$192,908,625.81	\$173,072,447.63	\$19,836,178.18	\$173,072,447.63	\$0.00	\$19,836,178.18	\$173,072,447.63	\$173,072,447.63	\$0.00
1131	Sueldos base al personal permanente	\$192,649,849.67	-\$3,998,501.18	\$188,651,348.49	\$169,324,871.37	\$19,326,477.12	\$169,324,871.37	\$0.00	\$19,326,477.12	\$169,324,871.37	\$169,324,871.37	\$0.00
1132	Complemento de sueldo	\$4,257,277.32	\$0.00	\$4,257,277.32	\$3,747,576.26	\$509,701.06	\$3,747,576.26	\$0.00	\$509,701.06	\$3,747,576.26	\$3,747,576.26	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$12,987,504.00</b>	<b>\$294,000.00</b>	<b>\$13,281,504.00</b>	<b>\$10,491,987.05</b>	<b>\$2,789,516.95</b>	<b>\$10,491,987.05</b>	<b>\$0.00</b>	<b>\$2,789,516.95</b>	<b>\$10,491,987.05</b>	<b>\$10,491,987.05</b>	<b>\$0.00</b>
1210	Honorarios asimilables a salarios	\$12,987,504.00	\$0.00	\$12,987,504.00	\$10,204,987.05	\$2,782,516.95	\$10,204,987.05	\$0.00	\$2,782,516.95	\$10,204,987.05	\$10,204,987.05	\$0.00
1212	Honorarios por servicios personales independientes	\$12,987,504.00	\$0.00	\$12,987,504.00	\$10,204,987.05	\$2,782,516.95	\$10,204,987.05	\$0.00	\$2,782,516.95	\$10,204,987.05	\$10,204,987.05	\$0.00
1230	Retribuciones por servicios de carácter social	\$0.00	\$294,000.00	\$294,000.00	\$287,000.00	\$7,000.00	\$287,000.00	\$0.00	\$7,000.00	\$287,000.00	\$287,000.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$0.00	\$294,000.00	\$294,000.00	\$287,000.00	\$7,000.00	\$287,000.00	\$0.00	\$7,000.00	\$287,000.00	\$287,000.00	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$50,636,494.52</b>	<b>\$66,138.96</b>	<b>\$50,702,633.48</b>	<b>\$9,990,019.15</b>	<b>\$40,712,614.33</b>	<b>\$9,990,019.15</b>	<b>\$0.00</b>	<b>\$40,712,614.33</b>	<b>\$9,990,019.15</b>	<b>\$9,990,019.15</b>	<b>\$0.00</b>
1310	Primas por años de servicio efectivos prestados	\$4,220,735.00	\$0.00	\$4,220,735.00	\$3,879,790.00	\$340,945.00	\$3,879,790.00	\$0.00	\$340,945.00	\$3,879,790.00	\$3,879,790.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$4,220,735.00	\$0.00	\$4,220,735.00	\$3,879,790.00	\$340,945.00	\$3,879,790.00	\$0.00	\$340,945.00	\$3,879,790.00	\$3,879,790.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$46,415,759.52	\$0.00	\$46,415,759.52	\$6,048,194.07	\$40,367,565.45	\$6,048,194.07	\$0.00	\$40,367,565.45	\$6,048,194.07	\$6,048,194.07	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$10,012,203.01	\$0.00	\$10,012,203.01	\$5,086,623.98	\$4,925,579.03	\$5,086,623.98	\$0.00	\$4,925,579.03	\$5,086,623.98	\$5,086,623.98	\$0.00
1322	Prima dominical	\$6,912.00	\$0.00	\$6,912.00	\$6,248.81	\$663.19	\$6,248.81	\$0.00	\$663.19	\$6,248.81	\$6,248.81	\$0.00
1323	Gratificación de fin de año	\$36,396,644.51	\$0.00	\$36,396,644.51	\$955,321.28	\$35,441,323.23	\$955,321.28	\$0.00	\$35,441,323.23	\$955,321.28	\$955,321.28	\$0.00
1330	Horas extraordinarias	\$0.00	\$66,138.96	\$66,138.96	\$62,035.08	\$4,103.88	\$62,035.08	\$0.00	\$4,103.88	\$62,035.08	\$62,035.08	\$0.00
1331	Horas extraordinarias	\$0.00	\$66,138.96	\$66,138.96	\$62,035.08	\$4,103.88	\$62,035.08	\$0.00	\$4,103.88	\$62,035.08	\$62,035.08	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$57,347,607.67</b>	<b>\$90,000.00</b>	<b>\$57,437,607.67</b>	<b>\$47,752,112.14</b>	<b>\$9,685,495.53</b>	<b>\$47,752,112.14</b>	<b>\$0.00</b>	<b>\$9,685,495.53</b>	<b>\$47,752,112.14</b>	<b>\$47,752,112.14</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$25,127,621.52	\$0.00	\$25,127,621.52	\$20,709,601.89	\$4,418,019.63	\$20,709,601.89	\$0.00	\$4,418,019.63	\$20,709,601.89	\$20,709,601.89	\$0.00
1411	Aportaciones de seguridad social	\$25,110,621.52	\$0.00	\$25,110,621.52	\$20,699,601.89	\$4,411,019.63	\$20,699,601.89	\$0.00	\$4,411,019.63	\$20,699,601.89	\$20,699,601.89	\$0.00
1412	Servicios de Estancia de Bienestar Infantil	\$17,000.00	\$0.00	\$17,000.00	\$10,000.00	\$7,000.00	\$10,000.00	\$0.00	\$7,000.00	\$10,000.00	\$10,000.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$15,881,965.83	\$0.00	\$15,881,965.83	\$13,454,831.52	\$2,427,134.31	\$13,454,831.52	\$0.00	\$2,427,134.31	\$13,454,831.52	\$13,454,831.52	\$0.00
1421	Aportaciones a fondos de vivienda	\$15,881,965.83	\$0.00	\$15,881,965.83	\$13,454,831.52	\$2,427,134.31	\$13,454,831.52	\$0.00	\$2,427,134.31	\$13,454,831.52	\$13,454,831.52	\$0.00
1430	Aportaciones al sistema para el retiro	\$16,338,020.32	\$90,000.00	\$16,428,020.32	\$13,587,678.73	\$2,840,341.59	\$13,587,678.73	\$0.00	\$2,840,341.59	\$13,587,678.73	\$13,587,678.73	\$0.00
1431	Aportaciones al sistema para el retiro	\$16,338,020.32	\$90,000.00	\$16,428,020.32	\$13,587,678.73	\$2,840,341.59	\$13,587,678.73	\$0.00	\$2,840,341.59	\$13,587,678.73	\$13,587,678.73	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$204,150,192.38</b>	<b>-\$5,900,000.00</b>	<b>\$198,250,192.38</b>	<b>\$159,063,226.40</b>	<b>\$39,186,965.98</b>	<b>\$159,063,226.40</b>	<b>\$0.00</b>	<b>\$39,186,965.98</b>	<b>\$159,063,226.40</b>	<b>\$159,063,226.40</b>	<b>\$0.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$11,951,520.99	\$0.00	\$11,951,520.99	\$210,771.88	\$11,740,749.11	\$210,771.88	\$0.00	\$11,740,749.11	\$210,771.88	\$210,771.88	\$0.00
1511	Fondo de ahorro/ Apoyo económico para el ahorro	\$11,951,520.99	\$0.00	\$11,951,520.99	\$210,771.88	\$11,740,749.11	\$210,771.88	\$0.00	\$11,740,749.11	\$210,771.88	\$210,771.88	\$0.00
1520	Indemnizaciones	\$9,454,215.39	\$0.00	\$9,454,215.39	\$2,978,261.85	\$6,475,953.54	\$2,978,261.85	\$0.00	\$6,475,953.54	\$2,978,261.85	\$2,978,261.85	\$0.00
1521	Indemnizaciones y liquidaciones por retiro y haberes caído	\$9,454,215.39	\$0.00	\$9,454,215.39	\$2,978,261.85	\$6,475,953.54	\$2,978,261.85	\$0.00	\$6,475,953.54	\$2,978,261.85	\$2,978,261.85	\$0.00
1530	Prestaciones y haberes de retiro	\$8,146,194.77	\$100,000.00	\$8,246,194.77	\$7,061,985.57	\$1,184,209.20	\$7,061,985.57	\$0.00	\$1,184,209.20	\$7,061,985.57	\$7,061,985.57	\$0.00
1531	Fondo de ahorro (Pensiones)	\$5,722,487.31	\$0.00	\$5,722,487.31	\$4,956,326.15	\$766,161.16	\$4,956,326.15	\$0.00	\$766,161.16	\$4,956,326.15	\$4,956,326.15	\$0.00
1532	Estímulos por años de servicio	\$1,285,641.19	\$0.00	\$1,285,641.19	\$1,147,770.00	\$137,871.19	\$1,147,770.00	\$0.00	\$137,871.19	\$1,147,770.00	\$1,147,770.00	\$0.00

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

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

Fecha y 07/dic./2022

hora de Impresión 11:56 a. m.

Objeto del Gasto		Presupuesto Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1533	Liquidación de las prestaciones (jubilación)	\$877,103.05	\$100,000.00	\$977,103.05	\$957,889.42	\$19,213.63	\$957,889.42	\$0.00	\$19,213.63	\$957,889.42	\$957,889.42	\$0.00
1534	Pago de Marcha	\$260,963.22	\$0.00	\$260,963.22	\$0.00	\$260,963.22	\$0.00	\$0.00	\$260,963.22	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$173,811,936.23	-\$6,000,000.00	\$167,811,936.23	\$148,120,532.10	\$19,691,404.13	\$148,120,532.10	\$0.00	\$19,691,404.13	\$148,120,532.10	\$148,120,532.10	\$0.00
1541	Prestaciones contractuales mensuales	\$113,085,168.82	-\$6,000,000.00	\$107,085,168.82	\$104,423,678.44	\$2,661,490.38	\$104,423,678.44	\$0.00	\$2,661,490.38	\$104,423,678.44	\$104,423,678.44	\$0.00
1542	Prestaciones contractuales anuales	\$60,726,767.41	\$0.00	\$60,726,767.41	\$43,696,853.66	\$17,029,913.75	\$43,696,853.66	\$0.00	\$17,029,913.75	\$43,696,853.66	\$43,696,853.66	\$0.00
1590	Otras prestaciones sociales y económicas	\$786,325.00	\$0.00	\$786,325.00	\$691,675.00	\$94,650.00	\$691,675.00	\$0.00	\$94,650.00	\$691,675.00	\$691,675.00	\$0.00
1592	Otras Prestaciones por Apoyos, Eventos y Festejos	\$786,325.00	\$0.00	\$786,325.00	\$691,675.00	\$94,650.00	\$691,675.00	\$0.00	\$94,650.00	\$691,675.00	\$691,675.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$6,495,841.42</b>	<b>\$8,576,000.00</b>	<b>\$15,071,841.42</b>	<b>\$16,970,012.23</b>	<b>-\$1,898,170.81</b>	<b>\$16,970,012.23</b>	<b>\$0.00</b>	<b>-\$1,898,170.81</b>	<b>\$16,970,012.23</b>	<b>\$16,970,012.23</b>	<b>\$0.00</b>
1710	Estímulos	\$6,495,841.42	\$8,576,000.00	\$15,071,841.42	\$16,970,012.23	-\$1,898,170.81	\$16,970,012.23	\$0.00	-\$1,898,170.81	\$16,970,012.23	\$16,970,012.23	\$0.00
1711	Estímulos (puntualidad, profesionalización, antigüedad y l	\$6,495,841.42	\$8,576,000.00	\$15,071,841.42	\$16,970,012.23	-\$1,898,170.81	\$16,970,012.23	\$0.00	-\$1,898,170.81	\$16,970,012.23	\$16,970,012.23	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$4,754,393.77</b>	<b>\$14,407,577.96</b>	<b>\$19,161,971.73</b>	<b>\$16,715,434.34</b>	<b>\$2,446,537.39</b>	<b>\$14,048,161.02</b>	<b>\$2,667,273.32</b>	<b>\$5,113,810.71</b>	<b>\$13,966,042.66</b>	<b>\$13,966,042.66</b>	<b>\$82,118.36</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$2,173,506.07</b>	<b>\$2,196,091.65</b>	<b>\$4,369,597.72</b>	<b>\$4,063,731.65</b>	<b>\$305,866.07</b>	<b>\$3,719,989.38</b>	<b>\$343,742.27</b>	<b>\$649,608.34</b>	<b>\$3,716,973.38</b>	<b>\$3,716,973.38</b>	<b>\$3,016.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$626,697.49	\$601,371.60	\$1,228,069.09	\$1,099,723.29	\$128,345.80	\$949,176.04	\$150,547.25	\$278,893.05	\$949,176.04	\$949,176.04	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$626,697.49	\$601,371.60	\$1,228,069.09	\$1,099,723.29	\$128,345.80	\$949,176.04	\$150,547.25	\$278,893.05	\$949,176.04	\$949,176.04	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$618.00	\$618.00	\$18.00	\$600.00	\$18.00	\$0.00	\$600.00	\$18.00	\$18.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$618.00	\$618.00	\$18.00	\$600.00	\$18.00	\$0.00	\$600.00	\$18.00	\$18.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$576,590.33	-\$15,959.04	\$560,631.29	\$546,763.63	\$13,867.66	\$519,755.49	\$27,008.14	\$40,875.80	\$519,755.49	\$519,755.49	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$576,590.33	-\$15,959.04	\$560,631.29	\$546,763.63	\$13,867.66	\$519,755.49	\$27,008.14	\$40,875.80	\$519,755.49	\$519,755.49	\$0.00
2150	Material impreso e información digital	\$127,165.20	\$6,002.58	\$133,167.78	\$132,463.62	\$704.16	\$121,183.78	\$11,279.84	\$11,984.00	\$118,167.78	\$118,167.78	\$3,016.00
2151	Material impreso e información digital	\$127,165.20	\$6,002.58	\$133,167.78	\$132,463.62	\$704.16	\$121,183.78	\$11,279.84	\$11,984.00	\$118,167.78	\$118,167.78	\$3,016.00
2160	Material de limpieza	\$564,042.00	\$1,800,579.78	\$2,364,621.78	\$2,212,263.91	\$152,357.87	\$2,058,564.12	\$153,699.79	\$306,057.66	\$2,058,564.12	\$2,058,564.12	\$0.00
2161	Material de limpieza	\$564,042.00	\$1,800,579.78	\$2,364,621.78	\$2,212,263.91	\$152,357.87	\$2,058,564.12	\$153,699.79	\$306,057.66	\$2,058,564.12	\$2,058,564.12	\$0.00
2170	Materiales y útiles de enseñanza	\$279,011.05	-\$196,521.27	\$82,489.78	\$72,499.20	\$9,990.58	\$71,291.95	\$1,207.25	\$11,197.83	\$71,291.95	\$71,291.95	\$0.00
2171	Materiales y útiles de enseñanza	\$279,011.05	-\$196,521.27	\$82,489.78	\$72,499.20	\$9,990.58	\$71,291.95	\$1,207.25	\$11,197.83	\$71,291.95	\$71,291.95	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$428,980.27</b>	<b>\$1,848,496.76</b>	<b>\$2,277,477.03</b>	<b>\$1,859,614.99</b>	<b>\$417,862.04</b>	<b>\$1,749,848.39</b>	<b>\$109,766.60</b>	<b>\$527,628.64</b>	<b>\$1,700,431.93</b>	<b>\$1,700,431.93</b>	<b>\$49,416.46</b>
2210	Productos alimenticios para personas	\$426,680.27	\$1,475,598.53	\$1,902,278.80	\$1,744,541.76	\$157,737.04	\$1,634,775.16	\$109,766.60	\$267,503.64	\$1,585,358.70	\$1,585,358.70	\$49,416.46
2211	Productos alimenticios para personas	\$365,486.80	\$577,190.46	\$942,677.26	\$847,058.05	\$95,619.21	\$839,732.05	\$7,326.00	\$102,945.21	\$839,732.05	\$839,732.05	\$0.00
2212	Alimentación en eventos oficiales	\$42,167.99	\$211,635.96	\$253,803.95	\$211,930.42	\$41,873.53	\$177,687.22	\$34,243.20	\$76,116.73	\$175,487.22	\$175,487.22	\$2,200.00
2213	Alimentación en programas de capacitación y adiestramie	\$0.00	\$17,667.08	\$17,667.08	\$13,925.63	\$3,741.45	\$13,925.63	\$0.00	\$3,741.45	\$13,925.63	\$13,925.63	\$0.00
2214	Alimentación para Internos	\$19,025.48	\$669,105.03	\$688,130.51	\$671,627.66	\$16,502.85	\$603,430.26	\$68,197.40	\$84,700.25	\$556,213.80	\$556,213.80	\$47,216.46
2220	Productos alimenticios para animales	\$2,000.00	\$103,000.00	\$105,000.00	\$94,350.00	\$10,650.00	\$94,350.00	\$0.00	\$10,650.00	\$94,350.00	\$94,350.00	\$0.00
2221	Productos alimenticios para animales	\$2,000.00	\$103,000.00	\$105,000.00	\$94,350.00	\$10,650.00	\$94,350.00	\$0.00	\$10,650.00	\$94,350.00	\$94,350.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$300.00	\$269,898.23	\$270,198.23	\$20,723.23	\$249,475.00	\$20,723.23	\$0.00	\$249,475.00	\$20,723.23	\$20,723.23	\$0.00
2231	Utensilios para el servicio de alimentación	\$300.00	\$269,898.23	\$270,198.23	\$20,723.23	\$249,475.00	\$20,723.23	\$0.00	\$249,475.00	\$20,723.23	\$20,723.23	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>\$124,903.12</b>	<b>\$124,903.12</b>	<b>\$123,426.12</b>	<b>\$1,477.00</b>	<b>\$123,426.12</b>	<b>\$0.00</b>	<b>\$1,477.00</b>	<b>\$123,426.12</b>	<b>\$123,426.12</b>	<b>\$0.00</b>



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

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

Fecha y hora de Impresión | 07/dic./2022  
11:56 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$121,140.00	\$121,140.00	\$119,663.00	\$1,477.00	\$119,663.00	\$0.00	\$1,477.00	\$119,663.00	\$119,663.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$121,140.00	\$121,140.00	\$119,663.00	\$1,477.00	\$119,663.00	\$0.00	\$1,477.00	\$119,663.00	\$119,663.00	\$0.00
2320	Insumos textiles adquiridos como materia prima	\$0.00	\$2,769.32	\$2,769.32	\$2,769.32	\$0.00	\$2,769.32	\$0.00	\$0.00	\$2,769.32	\$2,769.32	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PI	\$0.00	\$2,769.32	\$2,769.32	\$2,769.32	\$0.00	\$2,769.32	\$0.00	\$0.00	\$2,769.32	\$2,769.32	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$607.80	\$607.80	\$607.80	\$0.00	\$607.80	\$0.00	\$0.00	\$607.80	\$607.80	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC	\$0.00	\$607.80	\$607.80	\$607.80	\$0.00	\$607.80	\$0.00	\$0.00	\$607.80	\$607.80	\$0.00
2390	Otros productos adquiridos como materia prima	\$0.00	\$386.00	\$386.00	\$386.00	\$0.00	\$386.00	\$0.00	\$0.00	\$386.00	\$386.00	\$0.00
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA I	\$0.00	\$386.00	\$386.00	\$386.00	\$0.00	\$386.00	\$0.00	\$0.00	\$386.00	\$386.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$198,419.75</b>	<b>\$2,366,218.75</b>	<b>\$2,564,638.50</b>	<b>\$2,524,764.85</b>	<b>\$39,873.65</b>	<b>\$2,498,496.06</b>	<b>\$26,268.79</b>	<b>\$66,142.44</b>	<b>\$2,498,496.06</b>	<b>\$2,498,496.06</b>	<b>\$0.00</b>
2420	Cemento y productos de concreto	\$0.00	\$9,894.80	\$9,894.80	\$9,894.80	\$0.00	\$9,894.80	\$0.00	\$0.00	\$9,894.80	\$9,894.80	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$9,894.80	\$9,894.80	\$9,894.80	\$0.00	\$9,894.80	\$0.00	\$0.00	\$9,894.80	\$9,894.80	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$7,549.00	\$7,549.00	\$5,440.01	\$2,108.99	\$5,440.01	\$0.00	\$2,108.99	\$5,440.01	\$5,440.01	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$7,549.00	\$7,549.00	\$5,440.01	\$2,108.99	\$5,440.01	\$0.00	\$2,108.99	\$5,440.01	\$5,440.01	\$0.00
2440	Madera y productos de madera	\$0.00	\$251,655.12	\$251,655.12	\$251,655.12	\$0.00	\$247,943.12	\$3,712.00	\$3,712.00	\$247,943.12	\$247,943.12	\$0.00
2441	Madera y productos de madera	\$0.00	\$251,655.12	\$251,655.12	\$251,655.12	\$0.00	\$247,943.12	\$3,712.00	\$3,712.00	\$247,943.12	\$247,943.12	\$0.00
2450	Vidrio y productos de vidrio	\$0.00	\$12,077.46	\$12,077.46	\$12,077.46	\$0.00	\$12,077.46	\$0.00	\$0.00	\$12,077.46	\$12,077.46	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$12,077.46	\$12,077.46	\$12,077.46	\$0.00	\$12,077.46	\$0.00	\$0.00	\$12,077.46	\$12,077.46	\$0.00
2460	Material eléctrico y electrónico	\$26,600.00	\$237,502.02	\$264,102.02	\$245,298.35	\$18,803.67	\$222,741.56	\$22,556.79	\$41,360.46	\$222,741.56	\$222,741.56	\$0.00
2461	Material eléctrico y electrónico	\$26,600.00	\$237,502.02	\$264,102.02	\$245,298.35	\$18,803.67	\$222,741.56	\$22,556.79	\$41,360.46	\$222,741.56	\$222,741.56	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$219,525.64	\$219,525.64	\$219,525.64	\$0.00	\$219,525.64	\$0.00	\$0.00	\$219,525.64	\$219,525.64	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$219,525.64	\$219,525.64	\$219,525.64	\$0.00	\$219,525.64	\$0.00	\$0.00	\$219,525.64	\$219,525.64	\$0.00
2480	Materiales complementarios	\$43,839.00	\$89,385.39	\$133,224.39	\$131,849.76	\$1,374.63	\$131,849.76	\$0.00	\$1,374.63	\$131,849.76	\$131,849.76	\$0.00
2481	Materiales complementarios	\$43,839.00	\$89,385.39	\$133,224.39	\$131,849.76	\$1,374.63	\$131,849.76	\$0.00	\$1,374.63	\$131,849.76	\$131,849.76	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$127,980.75	\$1,538,629.32	\$1,666,610.07	\$1,649,023.71	\$17,586.36	\$1,649,023.71	\$0.00	\$17,586.36	\$1,649,023.71	\$1,649,023.71	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$127,980.75	\$1,538,629.32	\$1,666,610.07	\$1,649,023.71	\$17,586.36	\$1,649,023.71	\$0.00	\$17,586.36	\$1,649,023.71	\$1,649,023.71	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$312,590.74</b>	<b>\$1,491,363.44</b>	<b>\$1,803,954.18</b>	<b>\$1,607,524.29</b>	<b>\$196,429.89</b>	<b>\$1,375,858.77</b>	<b>\$231,665.52</b>	<b>\$428,095.41</b>	<b>\$1,373,878.77</b>	<b>\$1,373,878.77</b>	<b>\$1,980.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$23,500.00	\$23,500.00	\$15,996.40	\$7,503.60	\$15,996.40	\$0.00	\$7,503.60	\$15,996.40	\$15,996.40	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$23,500.00	\$23,500.00	\$15,996.40	\$7,503.60	\$15,996.40	\$0.00	\$7,503.60	\$15,996.40	\$15,996.40	\$0.00
2530	Medicinas y productos farmacéuticos	\$17,040.00	\$908,779.34	\$925,819.34	\$788,057.54	\$137,761.80	\$628,284.82	\$159,772.72	\$297,534.52	\$626,304.82	\$626,304.82	\$1,980.00
2531	Medicinas y productos farmacéuticos	\$17,040.00	\$908,779.34	\$925,819.34	\$788,057.54	\$137,761.80	\$628,284.82	\$159,772.72	\$297,534.52	\$626,304.82	\$626,304.82	\$1,980.00
2540	Materiales, accesorios y suministros médicos	\$176,534.74	\$297,517.89	\$474,052.63	\$437,771.47	\$36,281.16	\$420,978.67	\$16,792.80	\$53,073.96	\$420,978.67	\$420,978.67	\$0.00
2541	Materiales, accesorios y suministros médicos	\$176,534.74	\$297,517.89	\$474,052.63	\$437,771.47	\$36,281.16	\$420,978.67	\$16,792.80	\$53,073.96	\$420,978.67	\$420,978.67	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$119,016.00	-\$73,916.75	\$45,099.25	\$34,935.92	\$10,163.33	\$34,935.92	\$0.00	\$10,163.33	\$34,935.92	\$34,935.92	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$119,016.00	-\$73,916.75	\$45,099.25	\$34,935.92	\$10,163.33	\$34,935.92	\$0.00	\$10,163.33	\$34,935.92	\$34,935.92	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$274,752.96	\$274,752.96	\$270,282.96	\$4,470.00	\$270,282.96	\$0.00	\$4,470.00	\$270,282.96	\$270,282.96	\$0.00



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

Fecha y hora de Impresión | 07/dic./2022  
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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$274,752.96	\$274,752.96	\$270,282.96	\$4,470.00	\$270,282.96	\$0.00	\$4,470.00	\$270,282.96	\$270,282.96	\$0.00
2590	Otros productos químicos	\$0.00	\$60,730.00	\$60,730.00	\$60,480.00	\$250.00	\$5,380.00	\$55,100.00	\$55,350.00	\$5,380.00	\$5,380.00	\$0.00
2591	Otros productos químicos	\$0.00	\$60,730.00	\$60,730.00	\$60,480.00	\$250.00	\$5,380.00	\$55,100.00	\$55,350.00	\$5,380.00	\$5,380.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,486,327.74</b>	<b>\$2,488,192.93</b>	<b>\$3,974,520.67</b>	<b>\$3,301,176.62</b>	<b>\$673,344.05</b>	<b>\$3,301,176.62</b>	<b>\$0.00</b>	<b>\$673,344.05</b>	<b>\$3,273,470.72</b>	<b>\$3,273,470.72</b>	<b>\$27,705.90</b>
2610	Combustibles, lubricantes y aditivos	\$1,486,327.74	\$2,488,192.93	\$3,974,520.67	\$3,301,176.62	\$673,344.05	\$3,301,176.62	\$0.00	\$673,344.05	\$3,273,470.72	\$3,273,470.72	\$27,705.90
2611	Combustibles, lubricantes y aditivos	\$1,486,327.74	\$2,488,192.93	\$3,974,520.67	\$3,301,176.62	\$673,344.05	\$3,301,176.62	\$0.00	\$673,344.05	\$3,273,470.72	\$3,273,470.72	\$27,705.90
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$45,802.82</b>	<b>\$3,022,729.36</b>	<b>\$3,068,532.18</b>	<b>\$2,281,194.08</b>	<b>\$787,338.10</b>	<b>\$352,846.48</b>	<b>\$1,928,347.60</b>	<b>\$2,715,685.70</b>	<b>\$352,846.48</b>	<b>\$352,846.48</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$24,646.60	\$2,196,696.75	\$2,221,343.35	\$2,125,702.48	\$95,640.87	\$221,427.20	\$1,904,275.28	\$1,999,916.15	\$221,427.20	\$221,427.20	\$0.00
2711	Vestuario y uniformes	\$24,646.60	\$2,196,696.75	\$2,221,343.35	\$2,125,702.48	\$95,640.87	\$221,427.20	\$1,904,275.28	\$1,999,916.15	\$221,427.20	\$221,427.20	\$0.00
2720	Prendas de seguridad y protección personal	\$14,920.06	-\$11,317.56	\$3,602.50	\$3,602.50	\$0.00	\$3,602.50	\$0.00	\$0.00	\$3,602.50	\$3,602.50	\$0.00
2721	Prendas de seguridad y protección personal	\$14,920.06	-\$11,317.56	\$3,602.50	\$3,602.50	\$0.00	\$3,602.50	\$0.00	\$0.00	\$3,602.50	\$3,602.50	\$0.00
2730	Artículos deportivos	\$0.00	\$82,724.33	\$82,724.33	\$63,535.20	\$19,189.13	\$39,462.88	\$24,072.32	\$43,261.45	\$39,462.88	\$39,462.88	\$0.00
2731	Artículos deportivos	\$0.00	\$82,724.33	\$82,724.33	\$63,535.20	\$19,189.13	\$39,462.88	\$24,072.32	\$43,261.45	\$39,462.88	\$39,462.88	\$0.00
2740	Productos textiles	\$6,236.16	\$5,876.20	\$12,112.36	\$11,636.00	\$476.36	\$11,636.00	\$0.00	\$476.36	\$11,636.00	\$11,636.00	\$0.00
2741	Productos textiles	\$6,236.16	\$5,876.20	\$12,112.36	\$11,636.00	\$476.36	\$11,636.00	\$0.00	\$476.36	\$11,636.00	\$11,636.00	\$0.00
2750	Blancos y otros productos textiles,excepto prendas de ve:	\$0.00	\$748,749.64	\$748,749.64	\$76,717.90	\$672,031.74	\$76,717.90	\$0.00	\$672,031.74	\$76,717.90	\$76,717.90	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$748,749.64	\$748,749.64	\$76,717.90	\$672,031.74	\$76,717.90	\$0.00	\$672,031.74	\$76,717.90	\$76,717.90	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$108,766.38</b>	<b>\$869,581.95</b>	<b>\$978,348.33</b>	<b>\$954,001.74</b>	<b>\$24,346.59</b>	<b>\$926,519.20</b>	<b>\$27,482.54</b>	<b>\$51,829.13</b>	<b>\$926,519.20</b>	<b>\$926,519.20</b>	<b>\$0.00</b>
2910	Herramientas menores	\$0.00	\$231,411.85	\$231,411.85	\$219,291.23	\$12,120.62	\$199,412.49	\$19,878.74	\$31,999.36	\$199,412.49	\$199,412.49	\$0.00
2911	Herramientas menores	\$0.00	\$231,411.85	\$231,411.85	\$219,291.23	\$12,120.62	\$199,412.49	\$19,878.74	\$31,999.36	\$199,412.49	\$199,412.49	\$0.00
2920	Refacciones y accesorios menores de edificios	\$9,240.17	\$32,487.51	\$41,727.68	\$40,523.09	\$1,204.59	\$40,523.09	\$0.00	\$1,204.59	\$40,523.09	\$40,523.09	\$0.00
2921	Refacciones y accesorios menores de edificios	\$9,240.17	\$32,487.51	\$41,727.68	\$40,523.09	\$1,204.59	\$40,523.09	\$0.00	\$1,204.59	\$40,523.09	\$40,523.09	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$1,991.21	\$1,991.21	\$1,991.21	\$0.00	\$1,991.21	\$0.00	\$0.00	\$1,991.21	\$1,991.21	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$0.00	\$1,991.21	\$1,991.21	\$1,991.21	\$0.00	\$1,991.21	\$0.00	\$0.00	\$1,991.21	\$1,991.21	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$99,526.21	\$222,144.38	\$321,670.59	\$319,649.22	\$2,021.37	\$312,045.42	\$7,603.80	\$9,625.17	\$312,045.42	\$312,045.42	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$99,526.21	\$222,144.38	\$321,670.59	\$319,649.22	\$2,021.37	\$312,045.42	\$7,603.80	\$9,625.17	\$312,045.42	\$312,045.42	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$5,927.66	\$5,927.66	\$2,927.66	\$3,000.00	\$2,927.66	\$0.00	\$3,000.00	\$2,927.66	\$2,927.66	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$5,927.66	\$5,927.66	\$2,927.66	\$3,000.00	\$2,927.66	\$0.00	\$3,000.00	\$2,927.66	\$2,927.66	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes mueb	\$0.00	\$369,619.34	\$369,619.34	\$369,619.33	\$0.01	\$369,619.33	\$0.00	\$0.01	\$369,619.33	\$369,619.33	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$369,619.34	\$369,619.34	\$369,619.33	\$0.01	\$369,619.33	\$0.00	\$0.01	\$369,619.33	\$369,619.33	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$379,152,882.95</b>	<b>\$20,644,023.71</b>	<b>\$399,796,906.66</b>	<b>\$380,463,636.07</b>	<b>\$19,333,270.59</b>	<b>\$310,254,087.55</b>	<b>\$70,209,548.52</b>	<b>\$89,542,819.11</b>	<b>\$306,596,461.28</b>	<b>\$306,596,461.28</b>	<b>\$3,657,626.27</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$2,333,060.54</b>	<b>\$904,852.24</b>	<b>\$3,237,912.78</b>	<b>\$2,832,141.75</b>	<b>\$405,771.03</b>	<b>\$2,828,199.62</b>	<b>\$3,942.13</b>	<b>\$409,713.16</b>	<b>\$2,828,199.62</b>	<b>\$2,828,199.62</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$611,872.76	\$485,768.41	\$1,097,641.17	\$1,012,175.39	\$85,465.78	\$1,010,553.26	\$1,622.13	\$87,087.91	\$1,010,553.26	\$1,010,553.26	\$0.00



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

Fecha y 07/dic./2022

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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111	Energía eléctrica	\$611,872.76	\$485,768.41	\$1,097,641.17	\$1,012,175.39	\$85,465.78	\$1,010,553.26	\$1,622.13	\$87,087.91	\$1,010,553.26	\$1,010,553.26	\$0.00
3120	Gas	\$2,650.00	\$219,131.13	\$221,781.13	\$160,250.31	\$61,530.82	\$160,250.31	\$0.00	\$61,530.82	\$160,250.31	\$160,250.31	\$0.00
3121	GAS	\$2,650.00	\$219,131.13	\$221,781.13	\$160,250.31	\$61,530.82	\$160,250.31	\$0.00	\$61,530.82	\$160,250.31	\$160,250.31	\$0.00
3130	Agua	\$213,508.00	\$226,924.14	\$440,432.14	\$342,663.70	\$97,768.44	\$342,663.70	\$0.00	\$97,768.44	\$342,663.70	\$342,663.70	\$0.00
3131	Agua	\$213,508.00	\$226,924.14	\$440,432.14	\$342,663.70	\$97,768.44	\$342,663.70	\$0.00	\$97,768.44	\$342,663.70	\$342,663.70	\$0.00
3140	Telefonía Tradicional	\$1,267,041.03	-\$39,934.23	\$1,227,106.80	\$1,087,819.17	\$139,287.63	\$1,085,499.17	\$2,320.00	\$141,607.63	\$1,085,499.17	\$1,085,499.17	\$0.00
3141	Telefonía tradicional	\$1,267,041.03	-\$39,934.23	\$1,227,106.80	\$1,087,819.17	\$139,287.63	\$1,085,499.17	\$2,320.00	\$141,607.63	\$1,085,499.17	\$1,085,499.17	\$0.00
3150	Telefonía celular	\$154,884.00	\$42,299.00	\$197,183.00	\$176,756.00	\$20,427.00	\$176,756.00	\$0.00	\$20,427.00	\$176,756.00	\$176,756.00	\$0.00
3151	Telefonía celular	\$154,884.00	\$42,299.00	\$197,183.00	\$176,756.00	\$20,427.00	\$176,756.00	\$0.00	\$20,427.00	\$176,756.00	\$176,756.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$17,405.60	-\$17,405.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$17,405.60	-\$17,405.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$65,699.15	-\$11,930.61	\$53,768.54	\$52,477.18	\$1,291.36	\$52,477.18	\$0.00	\$1,291.36	\$52,477.18	\$52,477.18	\$0.00
3182	Servicios postales	\$65,699.15	-\$11,930.61	\$53,768.54	\$52,477.18	\$1,291.36	\$52,477.18	\$0.00	\$1,291.36	\$52,477.18	\$52,477.18	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,021,699.00</b>	<b>\$306,066.99</b>	<b>\$1,327,765.99</b>	<b>\$1,288,970.99</b>	<b>\$38,795.00</b>	<b>\$1,294,033.49</b>	<b>-\$5,062.50</b>	<b>\$33,732.50</b>	<b>\$1,288,970.99</b>	<b>\$1,288,970.99</b>	<b>\$5,062.50</b>
3220	Arrendamiento de edificios	\$837,099.00	-\$257,461.97	\$579,637.03	\$544,023.79	\$35,613.24	\$549,086.29	-\$5,062.50	\$30,550.74	\$544,023.79	\$544,023.79	\$5,062.50
3221	Arrendamiento de edificios	\$837,099.00	-\$257,461.97	\$579,637.03	\$544,023.79	\$35,613.24	\$549,086.29	-\$5,062.50	\$30,550.74	\$544,023.79	\$544,023.79	\$5,062.50
3230	Arrendamiento de mobiliario y equipo de administración, e	\$157,760.00	-\$52,081.36	\$105,678.64	\$105,678.64	\$0.00	\$105,678.64	\$0.00	\$0.00	\$105,678.64	\$105,678.64	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$157,760.00	-\$52,081.36	\$105,678.64	\$105,678.64	\$0.00	\$105,678.64	\$0.00	\$0.00	\$105,678.64	\$105,678.64	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$621,686.32	\$621,686.32	\$618,504.56	\$3,181.76	\$618,504.56	\$0.00	\$3,181.76	\$618,504.56	\$618,504.56	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$621,686.32	\$621,686.32	\$618,504.56	\$3,181.76	\$618,504.56	\$0.00	\$3,181.76	\$618,504.56	\$618,504.56	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$11,840.00	-\$11,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$11,840.00	-\$11,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$15,000.00	\$5,764.00	\$20,764.00	\$20,764.00	\$0.00	\$20,764.00	\$0.00	\$0.00	\$20,764.00	\$20,764.00	\$0.00
3291	Otros arrendamientos	\$15,000.00	\$5,764.00	\$20,764.00	\$20,764.00	\$0.00	\$20,764.00	\$0.00	\$0.00	\$20,764.00	\$20,764.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,146,473.56</b>	<b>\$2,858,786.62</b>	<b>\$4,005,260.18</b>	<b>\$1,882,600.20</b>	<b>\$2,122,659.98</b>	<b>\$1,870,562.46</b>	<b>\$12,037.74</b>	<b>\$2,134,697.72</b>	<b>\$1,856,883.21</b>	<b>\$1,856,883.21</b>	<b>\$13,679.25</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$40,000.00	\$366,708.02	\$406,708.02	\$366,634.46	\$40,073.56	\$366,634.46	\$0.00	\$40,073.56	\$366,634.46	\$366,634.46	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$40,000.00	\$366,708.02	\$406,708.02	\$366,634.46	\$40,073.56	\$366,634.46	\$0.00	\$40,073.56	\$366,634.46	\$366,634.46	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$33,640.00	\$33,640.00	\$33,640.00	\$0.00	\$33,640.00	\$0.00	\$0.00	\$33,640.00	\$33,640.00	\$0.00
3332	Servicios en Tecnologías de la Información	\$0.00	\$33,640.00	\$33,640.00	\$33,640.00	\$0.00	\$33,640.00	\$0.00	\$0.00	\$33,640.00	\$33,640.00	\$0.00
3340	Servicios de capacitación	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$155,500.00	\$726,087.29	\$881,587.29	\$851,357.34	\$30,229.95	\$851,357.34	\$0.00	\$30,229.95	\$851,357.34	\$851,357.34	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$155,500.00	\$726,087.29	\$881,587.29	\$851,357.34	\$30,229.95	\$851,357.34	\$0.00	\$30,229.95	\$851,357.34	\$851,357.34	\$0.00
3380	Servicios de vigilancia	\$96,900.00	-\$18,660.09	\$78,239.91	\$66,664.93	\$11,574.98	\$66,664.93	\$0.00	\$11,574.98	\$66,664.93	\$66,664.93	\$0.00
3381	Servicios de vigilancia	\$96,900.00	-\$18,660.09	\$78,239.91	\$66,664.93	\$11,574.98	\$66,664.93	\$0.00	\$11,574.98	\$66,664.93	\$66,664.93	\$0.00

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

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



Ustr: CLGamez

Rep: rptEstadoPresupuestoEgresos

Fecha y | 07/dic./2022

hora de Impresión | 11:56 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3390 Servicios profesionales, científicos y técnicoos integrales	\$842,073.56	\$1,763,011.40	\$2,605,084.96	\$564,303.47	\$2,040,781.49	\$552,265.73	\$12,037.74	\$2,052,819.23	\$538,586.48	\$538,586.48	\$13,679.25
3391 Servicios profesionales, científicos y técnicos integrales	\$842,073.56	\$1,763,011.40	\$2,605,084.96	\$564,303.47	\$2,040,781.49	\$552,265.73	\$12,037.74	\$2,052,819.23	\$538,586.48	\$538,586.48	\$13,679.25
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$838,070.98</b>	<b>-\$306,734.19</b>	<b>\$531,336.79</b>	<b>\$513,003.32</b>	<b>\$18,333.47</b>	<b>\$513,003.32</b>	<b>\$0.00</b>	<b>\$18,333.47</b>	<b>\$513,003.32</b>	<b>\$513,003.32</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$17,541.09	-\$5,712.33	\$11,828.76	\$10,247.98	\$1,580.78	\$10,247.98	\$0.00	\$1,580.78	\$10,247.98	\$10,247.98	\$0.00
3411 Servicios financieros y bancarios	\$17,541.09	-\$5,712.33	\$11,828.76	\$10,247.98	\$1,580.78	\$10,247.98	\$0.00	\$1,580.78	\$10,247.98	\$10,247.98	\$0.00
3430 Servicios de recaudación, traslado y custodia de valores	\$132,306.79	-\$89,211.82	\$43,094.97	\$27,842.28	\$15,252.69	\$27,842.28	\$0.00	\$15,252.69	\$27,842.28	\$27,842.28	\$0.00
3431 Servicios de recaudación, traslado y custodia de valores	\$132,306.79	-\$89,211.82	\$43,094.97	\$27,842.28	\$15,252.69	\$27,842.28	\$0.00	\$15,252.69	\$27,842.28	\$27,842.28	\$0.00
3450 Seguro de bienes patrimoniales	\$437,923.11	-\$42,415.25	\$395,507.86	\$395,507.86	\$0.00	\$395,507.86	\$0.00	\$0.00	\$395,507.86	\$395,507.86	\$0.00
3451 Seguro de bienes patrimoniales	\$437,923.11	-\$42,415.25	\$395,507.86	\$395,507.86	\$0.00	\$395,507.86	\$0.00	\$0.00	\$395,507.86	\$395,507.86	\$0.00
3470 Fletes y maniobras	\$250,299.99	-\$169,394.79	\$80,905.20	\$79,405.20	\$1,500.00	\$79,405.20	\$0.00	\$1,500.00	\$79,405.20	\$79,405.20	\$0.00
3471 Fletes y maniobras	\$250,299.99	-\$169,394.79	\$80,905.20	\$79,405.20	\$1,500.00	\$79,405.20	\$0.00	\$1,500.00	\$79,405.20	\$79,405.20	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CALIDAD</b>	<b>\$4,710,706.57</b>	<b>\$2,405,774.54</b>	<b>\$7,116,481.11</b>	<b>\$6,771,871.70</b>	<b>\$344,609.41</b>	<b>\$6,699,134.10</b>	<b>\$72,737.60</b>	<b>\$417,347.01</b>	<b>\$6,686,063.22</b>	<b>\$6,686,063.22</b>	<b>\$13,070.88</b>
3510 Conservación y mantenimiento menor de inmuebles	\$1,349,952.78	\$3,492,048.98	\$4,842,001.76	\$4,822,029.18	\$19,972.58	\$4,769,411.58	\$52,617.60	\$72,590.18	\$4,769,411.58	\$4,769,411.58	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$1,349,952.78	\$3,492,048.98	\$4,842,001.76	\$4,822,029.18	\$19,972.58	\$4,769,411.58	\$52,617.60	\$72,590.18	\$4,769,411.58	\$4,769,411.58	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y equipo	\$55,762.00	\$53,547.12	\$109,309.12	\$94,307.50	\$15,001.62	\$94,307.50	\$0.00	\$15,001.62	\$81,236.62	\$81,236.62	\$13,070.88
3521 Instalación, reparación y mantenimiento de mobiliario y equipo	\$55,762.00	\$53,547.12	\$109,309.12	\$94,307.50	\$15,001.62	\$94,307.50	\$0.00	\$15,001.62	\$81,236.62	\$81,236.62	\$13,070.88
3540 Instalación, reparación y mantenimiento de equipo e instrumentos	\$78,000.00	-\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3541 Instalación, reparación y mantenimiento de equipo e instrumentos	\$78,000.00	-\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$1,244,703.60	\$269,843.72	\$1,514,547.32	\$1,254,415.06	\$260,132.26	\$1,253,487.06	\$928.00	\$261,060.26	\$1,253,487.06	\$1,253,487.06	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$1,244,703.60	\$269,843.72	\$1,514,547.32	\$1,254,415.06	\$260,132.26	\$1,253,487.06	\$928.00	\$261,060.26	\$1,253,487.06	\$1,253,487.06	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y equipo	\$154,648.60	\$36,284.82	\$190,933.42	\$187,026.90	\$3,906.52	\$175,026.90	\$12,000.00	\$15,906.52	\$175,026.90	\$175,026.90	\$0.00
3571 Instalación, reparación y mantenimiento de maquinaria, equipo	\$154,648.60	\$36,284.82	\$190,933.42	\$187,026.90	\$3,906.52	\$175,026.90	\$12,000.00	\$15,906.52	\$175,026.90	\$175,026.90	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$1,784,306.26	-\$1,779,966.26	\$4,340.00	\$3,002.52	\$1,337.48	\$3,002.52	\$0.00	\$1,337.48	\$3,002.52	\$3,002.52	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$1,784,306.26	-\$1,779,966.26	\$4,340.00	\$3,002.52	\$1,337.48	\$3,002.52	\$0.00	\$1,337.48	\$3,002.52	\$3,002.52	\$0.00
3590 Servicios de jardinería y fumigación	\$43,333.33	\$412,016.16	\$455,349.49	\$411,090.54	\$44,258.95	\$403,898.54	\$7,192.00	\$51,450.95	\$403,898.54	\$403,898.54	\$0.00
3591 Servicios de jardinería y fumigación	\$43,333.33	\$412,016.16	\$455,349.49	\$411,090.54	\$44,258.95	\$403,898.54	\$7,192.00	\$51,450.95	\$403,898.54	\$403,898.54	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$990,676.32</b>	<b>\$5,132,081.62</b>	<b>\$6,122,757.94</b>	<b>\$2,559,856.00</b>	<b>\$3,562,901.94</b>	<b>\$2,534,319.20</b>	<b>\$25,536.80</b>	<b>\$3,588,438.74</b>	<b>\$2,534,319.20</b>	<b>\$2,534,319.20</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensaje social	\$892,656.32	\$5,094,755.66	\$5,987,411.98	\$2,424,680.04	\$3,562,731.94	\$2,399,143.24	\$25,536.80	\$3,588,268.74	\$2,399,143.24	\$2,399,143.24	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$301,727.01	\$428,277.52	\$730,004.53	\$730,004.53	\$0.00	\$720,104.53	\$9,900.00	\$9,900.00	\$720,104.53	\$720,104.53	\$0.00
3612 Informe de gobierno	\$118,075.63	\$1,723,362.76	\$1,841,438.39	\$116,464.00	\$1,724,974.39	\$116,464.00	\$0.00	\$1,724,974.39	\$116,464.00	\$116,464.00	\$0.00
3613 Servicios de impresión y reproducción	\$472,853.68	\$2,943,115.38	\$3,415,969.06	\$1,578,211.51	\$1,837,757.55	\$1,562,574.71	\$15,636.80	\$1,853,394.35	\$1,562,574.71	\$1,562,574.71	\$0.00
3630 Servicios de creatividad, preproducción y producción de programas	\$0.00	\$134,455.96	\$134,455.96	\$134,285.96	\$170.00	\$134,285.96	\$0.00	\$170.00	\$134,285.96	\$134,285.96	\$0.00
3631 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PROGRAMAS	\$0.00	\$134,455.96	\$134,455.96	\$134,285.96	\$170.00	\$134,285.96	\$0.00	\$170.00	\$134,285.96	\$134,285.96	\$0.00
3640 Servicios de revelado de fotografías	\$0.00	\$890.00	\$890.00	\$890.00	\$0.00	\$890.00	\$0.00	\$0.00	\$890.00	\$890.00	\$0.00
3641 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$890.00	\$890.00	\$890.00	\$0.00	\$890.00	\$0.00	\$0.00	\$890.00	\$890.00	\$0.00

# SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA

## ESTADO DE SAN LUÍS POTOSÍ

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



Usu: CLGamez

Rep: rptEstadoPresupuestoEgresos

Fecha y | 07/dic./2022

hora de Impresión | 11:56 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3650 Servicios de la industria fílmica, del sonido y video	\$98,020.00	-\$98,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO	\$98,020.00	-\$98,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$502,713.41</b>	<b>\$1,812,842.61</b>	<b>\$2,315,556.02</b>	<b>\$1,424,319.79</b>	<b>\$891,236.23</b>	<b>\$1,424,319.79</b>	<b>\$0.00</b>	<b>\$891,236.23</b>	<b>\$1,424,319.79</b>	<b>\$1,424,319.79</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$150,156.01	-\$62,554.01	\$87,602.00	\$87,602.00	\$0.00	\$87,602.00	\$0.00	\$0.00	\$87,602.00	\$87,602.00	\$0.00
3711 Pasajes aéreos	\$150,156.01	-\$62,554.01	\$87,602.00	\$87,602.00	\$0.00	\$87,602.00	\$0.00	\$0.00	\$87,602.00	\$87,602.00	\$0.00
3720 Pasajes terrestres	\$0.00	\$1,570.00	\$1,570.00	\$1,570.00	\$0.00	\$1,570.00	\$0.00	\$0.00	\$1,570.00	\$1,570.00	\$0.00
3721 Pasajes terrestres	\$0.00	\$1,570.00	\$1,570.00	\$1,570.00	\$0.00	\$1,570.00	\$0.00	\$0.00	\$1,570.00	\$1,570.00	\$0.00
3750 Viáticos en el país	\$351,857.40	\$1,859,726.62	\$2,211,584.02	\$1,320,347.79	\$891,236.23	\$1,320,347.79	\$0.00	\$891,236.23	\$1,320,347.79	\$1,320,347.79	\$0.00
3751 Viáticos en el país	\$351,857.40	\$1,859,726.62	\$2,211,584.02	\$1,320,347.79	\$891,236.23	\$1,320,347.79	\$0.00	\$891,236.23	\$1,320,347.79	\$1,320,347.79	\$0.00
3790 Otros servicios de traslado y hospedaje	\$700.00	\$14,100.00	\$14,800.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$14,800.00	\$14,800.00	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$700.00	\$14,100.00	\$14,800.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$14,800.00	\$14,800.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$275,583.70</b>	<b>\$275,583.70</b>	<b>\$184,635.70</b>	<b>\$90,948.00</b>	<b>\$174,775.70</b>	<b>\$9,860.00</b>	<b>\$100,808.00</b>	<b>\$151,517.70</b>	<b>\$151,517.70</b>	<b>\$23,258.00</b>
3820 Gastos de orden social y cultural	\$0.00	\$25,280.00	\$25,280.00	\$21,680.00	\$3,600.00	\$21,680.00	\$0.00	\$3,600.00	\$21,680.00	\$21,680.00	\$0.00
3821 Gastos de orden social y cultural	\$0.00	\$25,280.00	\$25,280.00	\$21,680.00	\$3,600.00	\$21,680.00	\$0.00	\$3,600.00	\$21,680.00	\$21,680.00	\$0.00
3840 Exposiciones	\$0.00	\$168,200.00	\$168,200.00	\$84,100.00	\$84,100.00	\$84,100.00	\$0.00	\$84,100.00	\$84,100.00	\$84,100.00	\$0.00
3841 Exposiciones	\$0.00	\$168,200.00	\$168,200.00	\$84,100.00	\$84,100.00	\$84,100.00	\$0.00	\$84,100.00	\$84,100.00	\$84,100.00	\$0.00
3850 Gastos de representación	\$0.00	\$82,103.70	\$82,103.70	\$78,855.70	\$3,248.00	\$68,995.70	\$9,860.00	\$13,108.00	\$45,737.70	\$45,737.70	\$23,258.00
3851 Gastos de representación	\$0.00	\$82,103.70	\$82,103.70	\$78,855.70	\$3,248.00	\$68,995.70	\$9,860.00	\$13,108.00	\$45,737.70	\$45,737.70	\$23,258.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$367,609,482.57</b>	<b>\$7,254,769.58</b>	<b>\$374,864,252.15</b>	<b>\$363,006,236.62</b>	<b>\$11,858,015.53</b>	<b>\$292,915,739.87</b>	<b>\$70,090,496.75</b>	<b>\$81,948,512.28</b>	<b>\$289,313,184.23</b>	<b>\$289,313,184.23</b>	<b>\$3,602,555.64</b>
3920 Impuestos y derechos	\$208,050.00	-\$72,485.00	\$135,565.00	\$135,565.00	\$0.00	\$135,565.00	\$0.00	\$0.00	\$135,565.00	\$135,565.00	\$0.00
3921 Impuestos y derechos	\$9,800.00	-\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3922 Otras contribuciones derivadas de una relación laboral	\$38,250.00	-\$38,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3923 Tenencia y Canje de Placas de Vehículos Oficiales	\$160,000.00	-\$24,435.00	\$135,565.00	\$135,565.00	\$0.00	\$135,565.00	\$0.00	\$0.00	\$135,565.00	\$135,565.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$2,616.67	-\$1,754.67	\$862.00	\$862.00	\$0.00	\$862.00	\$0.00	\$0.00	\$862.00	\$862.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$2,616.67	-\$1,754.67	\$862.00	\$862.00	\$0.00	\$862.00	\$0.00	\$0.00	\$862.00	\$862.00	\$0.00
3990 Otros servicios generales	\$367,398,815.90	\$7,329,009.25	\$374,727,825.15	\$362,869,809.62	\$11,858,015.53	\$292,779,312.87	\$70,090,496.75	\$81,948,512.28	\$289,176,757.23	\$289,176,757.23	\$3,602,555.64
3991 Otros servicios generales	\$19,207.95	-\$5,534.02	\$13,673.93	\$12,892.90	\$781.03	\$12,892.90	\$0.00	\$781.03	\$12,892.90	\$12,892.90	\$0.00
3992 Servicios Asistenciales	\$367,379,607.95	\$7,334,543.27	\$374,714,151.22	\$362,856,916.72	\$11,857,234.50	\$292,766,419.97	\$70,090,496.75	\$81,947,731.25	\$289,163,864.33	\$289,163,864.33	\$3,602,555.64
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$273,000.00</b>	<b>\$783,370.00</b>	<b>\$1,056,370.00</b>	<b>\$986,000.00</b>	<b>\$70,370.00</b>	<b>\$986,000.00</b>	<b>\$0.00</b>	<b>\$70,370.00</b>	<b>\$986,000.00</b>	<b>\$986,000.00</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$273,000.00</b>	<b>\$783,370.00</b>	<b>\$1,056,370.00</b>	<b>\$986,000.00</b>	<b>\$70,370.00</b>	<b>\$986,000.00</b>	<b>\$0.00</b>	<b>\$70,370.00</b>	<b>\$986,000.00</b>	<b>\$986,000.00</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$0.00	\$268,370.00	\$268,370.00	\$200,000.00	\$68,370.00	\$200,000.00	\$0.00	\$68,370.00	\$200,000.00	\$200,000.00	\$0.00
4411 Ayudas sociales a personas	\$0.00	\$268,370.00	\$268,370.00	\$200,000.00	\$68,370.00	\$200,000.00	\$0.00	\$68,370.00	\$200,000.00	\$200,000.00	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$273,000.00	\$515,000.00	\$788,000.00	\$786,000.00	\$2,000.00	\$786,000.00	\$0.00	\$2,000.00	\$786,000.00	\$786,000.00	\$0.00
4421 Becas y otras ayudas para programas de capacitación	\$273,000.00	\$515,000.00	\$788,000.00	\$786,000.00	\$2,000.00	\$786,000.00	\$0.00	\$2,000.00	\$786,000.00	\$786,000.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$433,798.28</b>	<b>\$32,529,207.92</b>	<b>\$32,963,006.20</b>	<b>\$10,958,886.38</b>	<b>\$22,004,119.82</b>	<b>\$5,893,886.76</b>	<b>\$5,064,999.62</b>	<b>\$27,069,119.44</b>	<b>\$5,893,886.76</b>	<b>\$5,893,886.76</b>	<b>\$0.00</b>

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



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

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

Fecha y hora de Impresión | 07/dic./2022  
11:56 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$201,579.70</b>	<b>\$20,470,636.45</b>	<b>\$20,672,216.15</b>	<b>\$1,040,942.64</b>	<b>\$19,631,273.51</b>	<b>\$800,255.52</b>	<b>\$240,687.12</b>	<b>\$19,871,960.63</b>	<b>\$800,255.52</b>	<b>\$800,255.52</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$21,465.98	\$1,525,851.40	\$1,547,317.38	\$50,089.38	\$1,497,228.00	\$50,089.38	\$0.00	\$1,497,228.00	\$50,089.38	\$50,089.38	\$0.00
5111	Muebles de oficina y estantería	\$21,465.98	\$1,525,851.40	\$1,547,317.38	\$50,089.38	\$1,497,228.00	\$50,089.38	\$0.00	\$1,497,228.00	\$50,089.38	\$50,089.38	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$1,019,880.00	\$1,019,880.00	\$0.00	\$1,019,880.00	\$0.00	\$0.00	\$1,019,880.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$1,019,880.00	\$1,019,880.00	\$0.00	\$1,019,880.00	\$0.00	\$0.00	\$1,019,880.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$180,113.72	\$1,334,990.07	\$1,515,103.79	\$975,185.28	\$539,918.51	\$734,498.16	\$240,687.12	\$780,605.63	\$734,498.16	\$734,498.16	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$180,113.72	\$1,334,990.07	\$1,515,103.79	\$975,185.28	\$539,918.51	\$734,498.16	\$240,687.12	\$780,605.63	\$734,498.16	\$734,498.16	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$16,589,914.98	\$16,589,914.98	\$15,667.98	\$16,574,247.00	\$15,667.98	\$0.00	\$16,574,247.00	\$15,667.98	\$15,667.98	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$16,589,914.98	\$16,589,914.98	\$15,667.98	\$16,574,247.00	\$15,667.98	\$0.00	\$16,574,247.00	\$15,667.98	\$15,667.98	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$0.00</b>	<b>\$3,734,014.28</b>	<b>\$3,734,014.28</b>	<b>\$2,088,116.43</b>	<b>\$1,645,897.85</b>	<b>\$396,456.43</b>	<b>\$1,691,660.00</b>	<b>\$3,337,557.85</b>	<b>\$396,456.43</b>	<b>\$396,456.43</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$82,436.80	\$82,436.80	\$42,071.80	\$40,365.00	\$42,071.80	\$0.00	\$40,365.00	\$42,071.80	\$42,071.80	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$82,436.80	\$82,436.80	\$42,071.80	\$40,365.00	\$42,071.80	\$0.00	\$40,365.00	\$42,071.80	\$42,071.80	\$0.00
5220	Aparatos deportivos	\$0.00	\$1,677,700.00	\$1,677,700.00	\$1,580,300.00	\$97,400.00	\$0.00	\$1,580,300.00	\$1,677,700.00	\$0.00	\$0.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$1,677,700.00	\$1,677,700.00	\$1,580,300.00	\$97,400.00	\$0.00	\$1,580,300.00	\$1,677,700.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$471,577.48	\$471,577.48	\$465,744.63	\$5,832.85	\$354,384.63	\$111,360.00	\$117,192.85	\$354,384.63	\$354,384.63	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$471,577.48	\$471,577.48	\$465,744.63	\$5,832.85	\$354,384.63	\$111,360.00	\$117,192.85	\$354,384.63	\$354,384.63	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$1,502,300.00	\$1,502,300.00	\$0.00	\$1,502,300.00	\$0.00	\$0.00	\$1,502,300.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$1,502,300.00	\$1,502,300.00	\$0.00	\$1,502,300.00	\$0.00	\$0.00	\$1,502,300.00	\$0.00	\$0.00	\$0.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$1,338,306.00</b>	<b>\$1,338,306.00</b>	<b>\$998,586.53</b>	<b>\$339,719.47</b>	<b>\$998,586.53</b>	<b>\$0.00</b>	<b>\$339,719.47</b>	<b>\$998,586.53</b>	<b>\$998,586.53</b>	<b>\$0.00</b>
5310	Equipo médico y de laboratorio	\$0.00	\$1,328,966.00	\$1,328,966.00	\$989,246.53	\$339,719.47	\$989,246.53	\$0.00	\$339,719.47	\$989,246.53	\$989,246.53	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$1,328,966.00	\$1,328,966.00	\$989,246.53	\$339,719.47	\$989,246.53	\$0.00	\$339,719.47	\$989,246.53	\$989,246.53	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$9,340.00	\$9,340.00	\$9,340.00	\$0.00	\$9,340.00	\$0.00	\$0.00	\$9,340.00	\$9,340.00	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$9,340.00	\$9,340.00	\$9,340.00	\$0.00	\$9,340.00	\$0.00	\$0.00	\$9,340.00	\$9,340.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$6,000,000.00</b>	<b>\$5,985,600.00</b>	<b>\$14,400.00</b>	<b>\$2,992,800.00</b>	<b>\$2,992,800.00</b>	<b>\$3,007,200.00</b>	<b>\$2,992,800.00</b>	<b>\$2,992,800.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$0.00	\$6,000,000.00	\$6,000,000.00	\$5,985,600.00	\$14,400.00	\$2,992,800.00	\$2,992,800.00	\$3,007,200.00	\$2,992,800.00	\$2,992,800.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$6,000,000.00	\$6,000,000.00	\$5,985,600.00	\$14,400.00	\$2,992,800.00	\$2,992,800.00	\$3,007,200.00	\$2,992,800.00	\$2,992,800.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$22,915.06</b>	<b>\$707,419.24</b>	<b>\$730,334.30</b>	<b>\$366,373.80</b>	<b>\$363,960.50</b>	<b>\$226,521.30</b>	<b>\$139,852.50</b>	<b>\$503,813.00</b>	<b>\$226,521.30</b>	<b>\$226,521.30</b>	<b>\$0.00</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$22,915.06	\$259,908.94	\$282,824.00	\$34,164.90	\$248,659.10	\$0.00	\$34,164.90	\$282,824.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$22,915.06	\$259,908.94	\$282,824.00	\$34,164.90	\$248,659.10	\$0.00	\$34,164.90	\$282,824.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$230,828.76	\$230,828.76	\$222,239.76	\$8,589.00	\$222,239.76	\$0.00	\$8,589.00	\$222,239.76	\$222,239.76	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$230,828.76	\$230,828.76	\$222,239.76	\$8,589.00	\$222,239.76	\$0.00	\$8,589.00	\$222,239.76	\$222,239.76	\$0.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$4,281.54	\$4,281.54	\$4,281.54	\$0.00	\$4,281.54	\$0.00	\$0.00	\$4,281.54	\$4,281.54	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$4,281.54	\$4,281.54	\$4,281.54	\$0.00	\$4,281.54	\$0.00	\$0.00	\$4,281.54	\$4,281.54	\$0.00
5690	Otros equipos	\$0.00	\$212,400.00	\$212,400.00	\$105,687.60	\$106,712.40	\$0.00	\$105,687.60	\$212,400.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$212,400.00	\$212,400.00	\$105,687.60	\$106,712.40	\$0.00	\$105,687.60	\$212,400.00	\$0.00	\$0.00	\$0.00



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

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



Usr: CLGamez  
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 07/dic./2022  
11:56 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$209,303.52</b>	<b>\$278,831.95</b>	<b>\$488,135.47</b>	<b>\$479,266.98</b>	<b>\$8,868.49</b>	<b>\$479,266.98</b>	<b>\$0.00</b>	<b>\$8,868.49</b>	<b>\$479,266.98</b>	<b>\$479,266.98</b>	<b>\$0.00</b>
5910	Software	\$209,303.52	\$278,831.95	\$488,135.47	\$479,266.98	\$8,868.49	\$479,266.98	\$0.00	\$8,868.49	\$479,266.98	\$479,266.98	\$0.00
5911	Software	\$209,303.52	\$278,831.95	\$488,135.47	\$479,266.98	\$8,868.49	\$479,266.98	\$0.00	\$8,868.49	\$479,266.98	\$479,266.98	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$801,885,432.08</b>	<b>\$67,892,425.00</b>	<b>\$869,777,857.08</b>	<b>\$824,142,460.23</b>	<b>\$45,635,396.85</b>	<b>\$680,142,500.13</b>	<b>\$143,999,960.10</b>	<b>\$189,635,356.95</b>	<b>\$680,142,500.13</b>	<b>\$680,142,500.13</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$0.00</b>	<b>\$70,000,000.00</b>	<b>\$70,000,000.00</b>	<b>\$37,817,934.42</b>	<b>\$32,182,065.58</b>	<b>\$37,817,934.42</b>	<b>\$0.00</b>	<b>\$32,182,065.58</b>	<b>\$37,817,934.42</b>	<b>\$37,817,934.42</b>	<b>\$0.00</b>
6120	Edificación no habitacional	\$0.00	\$70,000,000.00	\$70,000,000.00	\$37,817,934.42	\$32,182,065.58	\$37,817,934.42	\$0.00	\$32,182,065.58	\$37,817,934.42	\$37,817,934.42	\$0.00
6127	Contrucción y/o rehabilitación de infraestructura social	\$0.00	\$70,000,000.00	\$70,000,000.00	\$37,817,934.42	\$32,182,065.58	\$37,817,934.42	\$0.00	\$32,182,065.58	\$37,817,934.42	\$37,817,934.42	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$801,885,432.08</b>	<b>-\$2,107,575.00</b>	<b>\$799,777,857.08</b>	<b>\$786,324,525.81</b>	<b>\$13,453,331.27</b>	<b>\$642,324,565.71</b>	<b>\$143,999,960.10</b>	<b>\$157,453,291.37</b>	<b>\$642,324,565.71</b>	<b>\$642,324,565.71</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$801,885,432.08	-\$2,107,575.00	\$799,777,857.08	\$786,324,525.81	\$13,453,331.27	\$642,324,565.71	\$143,999,960.10	\$157,453,291.37	\$642,324,565.71	\$642,324,565.71	\$0.00
6322	Proyectos Productivos y Acciones de Fomento Social	\$801,885,432.08	-\$2,107,575.00	\$799,777,857.08	\$786,324,525.81	\$13,453,331.27	\$642,324,565.71	\$143,999,960.10	\$157,453,291.37	\$642,324,565.71	\$642,324,565.71	\$0.00
<b>Total</b>		<b>\$1,715,024,274.06</b>	<b>\$135,384,242.37</b>	<b>\$1,850,408,516.43</b>	<b>\$1,650,606,221.62</b>	<b>\$199,802,294.81</b>	<b>\$1,428,664,440.06</b>	<b>\$221,941,781.56</b>	<b>\$421,744,076.37</b>	<b>\$1,424,924,695.43</b>	<b>\$1,424,924,695.43</b>	<b>\$3,739,744.63</b>