



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/ago./2023

Fecha y 07/sep./2023

hora de Impresión 11:18 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
1000	SERVICIOS PERSONALES	\$540,037,010.44	\$0.00	\$540,037,010.44	\$285,471,913.22	\$254,565,097.22	\$285,471,913.22	\$0.00	\$254,565,097.22	\$285,471,913.22	\$285,471,913.22	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$188,512,134.70	-\$1,000,000.00	\$187,512,134.70	\$120,317,567.61	\$67,194,567.09	\$120,317,567.61	\$0.00	\$67,194,567.09	\$120,317,567.61	\$120,317,567.61	\$0.00
1130	Sueldos base al personal permanente	\$188,512,134.70	-\$1,000,000.00	\$187,512,134.70	\$120,317,567.61	\$67,194,567.09	\$120,317,567.61	\$0.00	\$67,194,567.09	\$120,317,567.61	\$120,317,567.61	\$0.00
1131	Sueldos base al personal permanente	\$184,243,349.42	-\$1,000,000.00	\$183,243,349.42	\$117,601,429.34	\$65,641,920.08	\$117,601,429.34	\$0.00	\$65,641,920.08	\$117,601,429.34	\$117,601,429.34	\$0.00
1132	Complemento de sueldo	\$4,268,785.28	\$0.00	\$4,268,785.28	\$2,716,138.27	\$1,552,647.01	\$2,716,138.27	\$0.00	\$1,552,647.01	\$2,716,138.27	\$2,716,138.27	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$11,746,510.59	\$0.00	\$11,746,510.59	\$8,869,179.15	\$2,877,331.44	\$8,869,179.15	\$0.00	\$2,877,331.44	\$8,869,179.15	\$8,869,179.15	\$0.00
1210	Honorarios asimilables a salarios	\$11,746,510.59	\$0.00	\$11,746,510.59	\$8,869,179.15	\$2,877,331.44	\$8,869,179.15	\$0.00	\$2,877,331.44	\$8,869,179.15	\$8,869,179.15	\$0.00
1212	Honorarios por servicios personales independientes	\$11,746,510.59	\$0.00	\$11,746,510.59	\$8,869,179.15	\$2,877,331.44	\$8,869,179.15	\$0.00	\$2,877,331.44	\$8,869,179.15	\$8,869,179.15	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$48,742,663.72	\$0.00	\$48,742,663.72	\$8,172,820.02	\$40,569,843.70	\$8,172,820.02	\$0.00	\$40,569,843.70	\$8,172,820.02	\$8,172,820.02	\$0.00
1310	Primas por años de servicio efectivos prestados	\$4,240,055.00	\$0.00	\$4,240,055.00	\$2,819,250.00	\$1,420,805.00	\$2,819,250.00	\$0.00	\$1,420,805.00	\$2,819,250.00	\$2,819,250.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$4,240,055.00	\$0.00	\$4,240,055.00	\$2,819,250.00	\$1,420,805.00	\$2,819,250.00	\$0.00	\$1,420,805.00	\$2,819,250.00	\$2,819,250.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$44,502,608.72	\$0.00	\$44,502,608.72	\$5,353,570.02	\$39,149,038.70	\$5,353,570.02	\$0.00	\$39,149,038.70	\$5,353,570.02	\$5,353,570.02	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$9,794,607.37	\$0.00	\$9,794,607.37	\$4,721,214.95	\$5,073,392.42	\$4,721,214.95	\$0.00	\$5,073,392.42	\$4,721,214.95	\$4,721,214.95	\$0.00
1322	Prima dominical	\$6,824.81	\$0.00	\$6,824.81	\$4,608.00	\$2,216.81	\$4,608.00	\$0.00	\$2,216.81	\$4,608.00	\$4,608.00	\$0.00
1323	Gratificación de fin de año	\$34,701,176.54	\$0.00	\$34,701,176.54	\$627,747.07	\$34,073,429.47	\$627,747.07	\$0.00	\$34,073,429.47	\$627,747.07	\$627,747.07	\$0.00
1400	SEGURIDAD SOCIAL	\$56,625,432.26	\$0.00	\$56,625,432.26	\$31,082,253.42	\$25,543,178.84	\$31,082,253.42	\$0.00	\$25,543,178.84	\$31,082,253.42	\$31,082,253.42	\$0.00
1410	Aportaciones de seguridad social	\$24,685,132.29	\$0.00	\$24,685,132.29	\$13,889,068.46	\$10,796,063.83	\$13,889,068.46	\$0.00	\$10,796,063.83	\$13,889,068.46	\$13,889,068.46	\$0.00
1411	Aportaciones de seguridad social	\$24,675,132.29	\$0.00	\$24,675,132.29	\$13,889,068.46	\$10,786,063.83	\$13,889,068.46	\$0.00	\$10,786,063.83	\$13,889,068.46	\$13,889,068.46	\$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	\$8,155,981.39	\$7,650,389.09	\$8,155,981.39	\$0.00	\$7,650,389.09	\$8,155,981.39	\$8,155,981.39	\$0.00
1421	Aportaciones a fondos de vivienda	\$15,806,370.48	\$0.00	\$15,806,370.48	\$8,155,981.39	\$7,650,389.09	\$8,155,981.39	\$0.00	\$7,650,389.09	\$8,155,981.39	\$8,155,981.39	\$0.00
1430	Aportaciones al sistema para el retiro	\$16,133,929.49	\$0.00	\$16,133,929.49	\$9,037,203.57	\$7,096,725.92	\$9,037,203.57	\$0.00	\$7,096,725.92	\$9,037,203.57	\$9,037,203.57	\$0.00
1431	Aportaciones al sistema para el retiro	\$16,133,929.49	\$0.00	\$16,133,929.49	\$9,037,203.57	\$7,096,725.92	\$9,037,203.57	\$0.00	\$7,096,725.92	\$9,037,203.57	\$9,037,203.57	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$200,485,693.92	\$1,000,000.00	\$201,485,693.92	\$108,174,009.87	\$93,311,684.05	\$108,174,009.87	\$0.00	\$93,311,684.05	\$108,174,009.87	\$108,174,009.87	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$11,279,745.19	\$0.00	\$11,279,745.19	\$184,007.05	\$11,095,738.14	\$184,007.05	\$0.00	\$11,095,738.14	\$184,007.05	\$184,007.05	\$0.00
1511	Fondo de ahorro/ Apoyo económico para el ahorro	\$11,279,745.19	\$0.00	\$11,279,745.19	\$184,007.05	\$11,095,738.14	\$184,007.05	\$0.00	\$11,095,738.14	\$184,007.05	\$184,007.05	\$0.00
1520	Indemnizaciones	\$2,978,261.85	\$0.00	\$2,978,261.85	\$172,153.62	\$2,806,108.23	\$172,153.62	\$0.00	\$2,806,108.23	\$172,153.62	\$172,153.62	\$0.00
1521	Indemnizaciones y liquidaciones por retiro y haberes caíd	\$2,978,261.85	\$0.00	\$2,978,261.85	\$172,153.62	\$2,806,108.23	\$172,153.62	\$0.00	\$2,806,108.23	\$172,153.62	\$172,153.62	\$0.00
1530	Prestaciones y haberes de retiro	\$7,782,188.42	\$1,000,000.00	\$8,782,188.42	\$4,777,643.03	\$4,004,545.39	\$4,777,643.03	\$0.00	\$4,004,545.39	\$4,777,643.03	\$4,777,643.03	\$0.00
1531	Fondo de ahorro (Pensiones)	\$5,676,529.00	\$0.00	\$5,676,529.00	\$3,508,280.96	\$2,168,248.04	\$3,508,280.96	\$0.00	\$2,168,248.04	\$3,508,280.96	\$3,508,280.96	\$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	\$1,000,000.00	\$1,957,889.42	\$1,269,362.07	\$688,527.35	\$1,269,362.07	\$0.00	\$688,527.35	\$1,269,362.07	\$1,269,362.07	\$0.00
1540	Prestaciones contractuales	\$177,694,598.46	\$0.00	\$177,694,598.46	\$102,526,981.17	\$75,167,617.29	\$102,526,981.17	\$0.00	\$75,167,617.29	\$102,526,981.17	\$102,526,981.17	\$0.00
1541	Prestaciones contractuales mensuales	\$119,309,243.85	\$0.00	\$119,309,243.85	\$70,406,508.12	\$48,902,735.73	\$70,406,508.12	\$0.00	\$48,902,735.73	\$70,406,508.12	\$70,406,508.12	\$0.00
1542	Prestaciones contractuales anuales	\$58,385,354.61	\$0.00	\$58,385,354.61	\$32,120,473.05	\$26,264,881.56	\$32,120,473.05	\$0.00	\$26,264,881.56	\$32,120,473.05	\$32,120,473.05	\$0.00



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Fecha y hora de Impresión | 07/sep./2023
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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
1590	Otras prestaciones sociales y económicas	\$750,900.00	\$0.00	\$750,900.00	\$513,225.00	\$237,675.00	\$513,225.00	\$0.00	\$237,675.00	\$513,225.00	\$513,225.00	\$0.00
1592	Otras Prestaciones por Apoyos, Eventos y Festejos	\$750,900.00	\$0.00	\$750,900.00	\$513,225.00	\$237,675.00	\$513,225.00	\$0.00	\$237,675.00	\$513,225.00	\$513,225.00	\$0.00
1600	PREVISIONES	\$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
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
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$17,590,905.21	\$0.00	\$17,590,905.21	\$8,856,083.15	\$8,734,822.06	\$8,856,083.15	\$0.00	\$8,734,822.06	\$8,856,083.15	\$8,856,083.15	\$0.00
1710	Estímulos	\$17,590,905.21	\$0.00	\$17,590,905.21	\$8,856,083.15	\$8,734,822.06	\$8,856,083.15	\$0.00	\$8,734,822.06	\$8,856,083.15	\$8,856,083.15	\$0.00
1711	Estímulos (puntualidad, profesionalización, antigüedad y j	\$17,590,905.21	\$0.00	\$17,590,905.21	\$8,856,083.15	\$8,734,822.06	\$8,856,083.15	\$0.00	\$8,734,822.06	\$8,856,083.15	\$8,856,083.15	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,828,131.67	\$5,384,106.59	\$12,212,238.26	\$9,596,772.51	\$2,615,465.75	\$8,641,108.55	\$955,663.96	\$3,571,129.71	\$8,458,519.22	\$8,458,519.22	\$182,589.33
2100	Materiales de administración, emisión de documntos	\$1,982,941.07	\$1,636,865.54	\$3,619,806.61	\$2,242,309.01	\$1,377,497.60	\$2,189,765.06	\$52,543.95	\$1,430,041.55	\$2,187,324.42	\$2,187,324.42	\$2,440.64
2110	Materiales, útiles y equipos menores de oficina	\$745,896.50	\$250,564.10	\$996,460.60	\$662,029.73	\$334,430.87	\$660,723.57	\$1,306.16	\$335,737.03	\$660,723.57	\$660,723.57	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$745,896.50	\$250,564.10	\$996,460.60	\$662,029.73	\$334,430.87	\$660,723.57	\$1,306.16	\$335,737.03	\$660,723.57	\$660,723.57	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$363,318.07	-\$24,271.35	\$339,046.72	\$299,201.14	\$39,845.58	\$248,763.34	\$50,437.80	\$90,283.38	\$246,322.70	\$246,322.70	\$2,440.64
2141	Materiales, útiles y equipos menores de tecnologías de la	\$363,318.07	-\$24,271.35	\$339,046.72	\$299,201.14	\$39,845.58	\$248,763.34	\$50,437.80	\$90,283.38	\$246,322.70	\$246,322.70	\$2,440.64
2150	Material impreso e información digital	\$118,167.78	-\$103,967.78	\$14,200.00	\$8,200.00	\$6,000.00	\$8,200.00	\$0.00	\$6,000.00	\$8,200.00	\$8,200.00	\$0.00
2151	Material impreso e información digital	\$118,167.78	-\$103,967.78	\$14,200.00	\$8,200.00	\$6,000.00	\$8,200.00	\$0.00	\$6,000.00	\$8,200.00	\$8,200.00	\$0.00
2160	Material de limpieza	\$606,428.46	\$1,367,617.99	\$1,974,046.45	\$1,058,653.64	\$915,392.81	\$1,058,653.64	\$0.00	\$915,392.81	\$1,058,653.64	\$1,058,653.64	\$0.00
2161	Material de limpieza	\$606,428.46	\$1,367,617.99	\$1,974,046.45	\$1,058,653.64	\$915,392.81	\$1,058,653.64	\$0.00	\$915,392.81	\$1,058,653.64	\$1,058,653.64	\$0.00
2170	Materiales y útiles de enseñanza	\$149,130.26	\$145,922.58	\$295,052.84	\$214,224.50	\$80,828.34	\$213,424.51	\$799.99	\$81,628.33	\$213,424.51	\$213,424.51	\$0.00
2171	Materiales y útiles de enseñanza	\$149,130.26	\$145,922.58	\$295,052.84	\$214,224.50	\$80,828.34	\$213,424.51	\$799.99	\$81,628.33	\$213,424.51	\$213,424.51	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$640,338.17	\$2,225,349.12	\$2,865,687.29	\$2,523,183.47	\$342,503.82	\$1,774,033.43	\$749,150.04	\$1,091,653.86	\$1,766,510.83	\$1,766,510.83	\$7,522.60
2210	Productos alimenticios para personas	\$581,288.87	\$2,143,665.61	\$2,724,954.48	\$2,418,740.67	\$306,213.81	\$1,669,590.63	\$749,150.04	\$1,055,363.85	\$1,662,068.03	\$1,662,068.03	\$7,522.60
2211	Productos alimenticios para personas	\$340,594.05	\$1,495,912.30	\$1,836,506.35	\$1,833,356.85	\$3,149.50	\$1,097,353.81	\$736,003.04	\$739,152.54	\$1,097,353.81	\$1,097,353.81	\$0.00
2212	Alimentación en eventos oficiales	\$240,694.82	\$50,642.26	\$291,337.08	\$287,837.08	\$3,500.00	\$287,837.08	\$0.00	\$3,500.00	\$284,357.08	\$284,357.08	\$3,480.00
2213	Alimentación en programas de capacitación y adiestramie	\$0.00	\$30,053.00	\$30,053.00	\$23,119.25	\$6,933.75	\$20,219.25	\$2,900.00	\$9,833.75	\$20,219.25	\$20,219.25	\$0.00
2214	Alimentación para Internos	\$0.00	\$567,058.05	\$567,058.05	\$274,427.49	\$292,630.56	\$264,180.49	\$10,247.00	\$302,877.56	\$260,137.89	\$260,137.89	\$4,042.60
2220	Productos alimenticios para animales	\$58,000.00	\$78,781.28	\$136,781.28	\$102,146.96	\$34,634.32	\$102,146.96	\$0.00	\$34,634.32	\$102,146.96	\$102,146.96	\$0.00
2221	Productos alimenticios para animales	\$58,000.00	\$78,781.28	\$136,781.28	\$102,146.96	\$34,634.32	\$102,146.96	\$0.00	\$34,634.32	\$102,146.96	\$102,146.96	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,049.30	\$2,902.23	\$3,951.53	\$2,295.84	\$1,655.69	\$2,295.84	\$0.00	\$1,655.69	\$2,295.84	\$2,295.84	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,049.30	\$2,902.23	\$3,951.53	\$2,295.84	\$1,655.69	\$2,295.84	\$0.00	\$1,655.69	\$2,295.84	\$2,295.84	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$2,769.32	\$72,530.68	\$75,300.00	\$37,475.00	\$37,825.00	\$37,475.00	\$0.00	\$37,825.00	\$37,475.00	\$37,475.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquire	\$0.00	\$75,000.00	\$75,000.00	\$37,475.00	\$37,525.00	\$37,475.00	\$0.00	\$37,525.00	\$37,475.00	\$37,475.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquire	\$0.00	\$75,000.00	\$75,000.00	\$37,475.00	\$37,525.00	\$37,475.00	\$0.00	\$37,525.00	\$37,475.00	\$37,475.00	\$0.00



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hora de Impresión 11:18 a. m.

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2320	Insumos textiles adquiridos como materia prima	\$2,769.32	-\$2,769.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PI	\$2,769.32	-\$2,769.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,483,003.90	-\$398,600.99	\$1,084,402.91	\$956,043.23	\$128,359.68	\$956,043.24	-\$0.01	\$128,359.67	\$956,043.24	\$956,043.24	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$658,576.84	\$658,576.84	\$658,576.83	\$0.01	\$658,576.84	-\$0.01	\$0.00	\$658,576.84	\$658,576.84	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$658,576.84	\$658,576.84	\$658,576.83	\$0.01	\$658,576.84	-\$0.01	\$0.00	\$658,576.84	\$658,576.84	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$3,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$3,000.00	\$3,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
2440	Madera y productos de madera	\$241,006.32	-\$195,963.72	\$45,042.60	\$44,253.80	\$788.80	\$44,253.80	\$0.00	\$788.80	\$44,253.80	\$44,253.80	\$0.00
2441	Madera y productos de madera	\$241,006.32	-\$195,963.72	\$45,042.60	\$44,253.80	\$788.80	\$44,253.80	\$0.00	\$788.80	\$44,253.80	\$44,253.80	\$0.00
2450	Vidrio y productos de vidrio	\$11,157.46	-\$10,588.62	\$568.84	\$0.00	\$568.84	\$0.00	\$0.00	\$568.84	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$11,157.46	-\$10,588.62	\$568.84	\$0.00	\$568.84	\$0.00	\$0.00	\$568.84	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$13,888.08	\$42,925.00	\$56,813.08	\$48,444.55	\$8,368.53	\$48,444.55	\$0.00	\$8,368.53	\$48,444.55	\$48,444.55	\$0.00
2461	Material eléctrico y electrónico	\$13,888.08	\$42,925.00	\$56,813.08	\$48,444.55	\$8,368.53	\$48,444.55	\$0.00	\$8,368.53	\$48,444.55	\$48,444.55	\$0.00
2470	Artículos metálicos para la construcción	\$0.00	\$5,607.68	\$5,607.68	\$4,159.06	\$1,448.62	\$4,159.06	\$0.00	\$1,448.62	\$4,159.06	\$4,159.06	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$5,607.68	\$5,607.68	\$4,159.06	\$1,448.62	\$4,159.06	\$0.00	\$1,448.62	\$4,159.06	\$4,159.06	\$0.00
2480	Materiales complementarios	\$56,389.76	\$63,572.23	\$119,961.99	\$10,119.27	\$109,842.72	\$10,119.27	\$0.00	\$109,842.72	\$10,119.27	\$10,119.27	\$0.00
2481	Materiales complementarios	\$56,389.76	\$63,572.23	\$119,961.99	\$10,119.27	\$109,842.72	\$10,119.27	\$0.00	\$109,842.72	\$10,119.27	\$10,119.27	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,160,562.28	-\$965,730.40	\$194,831.88	\$189,489.72	\$5,342.16	\$189,489.72	\$0.00	\$5,342.16	\$189,489.72	\$189,489.72	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,160,562.28	-\$965,730.40	\$194,831.88	\$189,489.72	\$5,342.16	\$189,489.72	\$0.00	\$5,342.16	\$189,489.72	\$189,489.72	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$217,994.12	\$853,635.91	\$1,071,630.03	\$620,106.64	\$451,523.39	\$517,722.17	\$102,384.47	\$553,907.86	\$395,095.97	\$395,095.97	\$122,626.20
2510	Productos químicos básicos	\$0.00	\$14,500.00	\$14,500.00	\$9,295.44	\$5,204.56	\$9,295.44	\$0.00	\$5,204.56	\$9,295.44	\$9,295.44	\$0.00
2511	Productos químicos básicos	\$0.00	\$14,500.00	\$14,500.00	\$9,295.44	\$5,204.56	\$9,295.44	\$0.00	\$5,204.56	\$9,295.44	\$9,295.44	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$126,503.97	\$606,741.05	\$733,245.02	\$433,897.93	\$299,347.09	\$347,506.95	\$86,390.98	\$385,738.07	\$224,880.75	\$224,880.75	\$122,626.20
2531	Medicinas y productos farmacéuticos	\$126,503.97	\$606,741.05	\$733,245.02	\$433,897.93	\$299,347.09	\$347,506.95	\$86,390.98	\$385,738.07	\$224,880.75	\$224,880.75	\$122,626.20
2540	Materiales, accesorios y suministros médicos	\$28,730.95	\$138,831.18	\$167,562.13	\$109,432.08	\$58,130.05	\$104,341.87	\$5,090.21	\$63,220.26	\$104,341.87	\$104,341.87	\$0.00
2541	Materiales, accesorios y suministros médicos	\$28,730.95	\$138,831.18	\$167,562.13	\$109,432.08	\$58,130.05	\$104,341.87	\$5,090.21	\$63,220.26	\$104,341.87	\$104,341.87	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$39,078.00	\$39,078.00	\$21,334.85	\$17,743.15	\$21,334.85	\$0.00	\$17,743.15	\$21,334.85	\$21,334.85	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$39,078.00	\$39,078.00	\$21,334.85	\$17,743.15	\$21,334.85	\$0.00	\$17,743.15	\$21,334.85	\$21,334.85	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$2,279.20	\$51,597.79	\$53,876.99	\$14,441.28	\$39,435.71	\$3,538.00	\$10,903.28	\$50,338.99	\$3,538.00	\$3,538.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$2,279.20	\$51,597.79	\$53,876.99	\$14,441.28	\$39,435.71	\$3,538.00	\$10,903.28	\$50,338.99	\$3,538.00	\$3,538.00	\$0.00
2590	Otros productos químicos	\$60,480.00	-\$22,112.11	\$38,367.89	\$31,705.06	\$6,662.83	\$31,705.06	\$0.00	\$6,662.83	\$31,705.06	\$31,705.06	\$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/ago./2023

Fecha y 07/sep./2023

hora de Impresión 11:18 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
2591	Otros productos químicos	\$60,480.00	-\$22,112.11	\$38,367.89	\$31,705.06	\$6,662.83	\$31,705.06	\$0.00	\$6,662.83	\$31,705.06	\$31,705.06	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,287,602.82	\$572,477.58	\$2,860,080.40	\$2,802,377.30	\$57,703.10	\$2,753,258.14	\$49,119.16	\$106,822.26	\$2,703,258.25	\$2,703,258.25	\$49,999.89
2610	Combustibles, lubricantes y aditivos	\$2,287,602.82	\$572,477.58	\$2,860,080.40	\$2,802,377.30	\$57,703.10	\$2,753,258.14	\$49,119.16	\$106,822.26	\$2,703,258.25	\$2,703,258.25	\$49,999.89
2611	Combustibles, lubricantes y aditivos	\$2,287,602.82	\$572,477.58	\$2,860,080.40	\$2,802,377.30	\$57,703.10	\$2,753,258.14	\$49,119.16	\$106,822.26	\$2,703,258.25	\$2,703,258.25	\$49,999.89
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$24,081.83	\$369,182.42	\$393,264.25	\$215,076.32	\$178,187.93	\$214,376.33	\$699.99	\$178,887.92	\$214,376.33	\$214,376.33	\$0.00
2710	Vestuario y uniformes	\$8,351.66	\$339,749.15	\$348,100.81	\$183,911.75	\$164,189.06	\$183,911.75	\$0.00	\$164,189.06	\$183,911.75	\$183,911.75	\$0.00
2711	Vestuario y uniformes	\$8,351.66	\$339,749.15	\$348,100.81	\$183,911.75	\$164,189.06	\$183,911.75	\$0.00	\$164,189.06	\$183,911.75	\$183,911.75	\$0.00
2720	Prendas de seguridad y protección personal	\$1,159.60	\$8,162.96	\$9,322.56	\$8,076.94	\$1,245.62	\$8,076.94	\$0.00	\$1,245.62	\$8,076.94	\$8,076.94	\$0.00
2721	Prendas de seguridad y protección personal	\$1,159.60	\$8,162.96	\$9,322.56	\$8,076.94	\$1,245.62	\$8,076.94	\$0.00	\$1,245.62	\$8,076.94	\$8,076.94	\$0.00
2730	Artículos deportivos	\$3,258.21	\$23,052.34	\$26,310.55	\$20,413.24	\$5,897.31	\$20,413.24	\$0.00	\$5,897.31	\$20,413.24	\$20,413.24	\$0.00
2731	Artículos deportivos	\$3,258.21	\$23,052.34	\$26,310.55	\$20,413.24	\$5,897.31	\$20,413.24	\$0.00	\$5,897.31	\$20,413.24	\$20,413.24	\$0.00
2740	Productos textiles	\$11,312.36	-\$5,282.03	\$6,030.33	\$2,674.39	\$3,355.94	\$1,974.40	\$699.99	\$4,055.93	\$1,974.40	\$1,974.40	\$0.00
2741	Productos textiles	\$11,312.36	-\$5,282.03	\$6,030.33	\$2,674.39	\$3,355.94	\$1,974.40	\$699.99	\$4,055.93	\$1,974.40	\$1,974.40	\$0.00
2750	Blancos y otros productos textiles,excepto prendas de ve:	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$189,400.44	\$52,666.33	\$242,066.77	\$200,201.54	\$41,865.23	\$198,435.18	\$1,766.36	\$43,631.59	\$198,435.18	\$198,435.18	\$0.00
2910	Herramientas menores	\$1,798.99	\$28,900.70	\$30,699.69	\$22,438.89	\$8,260.80	\$22,438.89	\$0.00	\$8,260.80	\$22,438.89	\$22,438.89	\$0.00
2911	Herramientas menores	\$1,798.99	\$28,900.70	\$30,699.69	\$22,438.89	\$8,260.80	\$22,438.89	\$0.00	\$8,260.80	\$22,438.89	\$22,438.89	\$0.00
2920	Refacciones y accesorios menores de edificios	\$40.00	\$53,386.66	\$53,426.66	\$46,639.40	\$6,787.26	\$46,639.40	\$0.00	\$6,787.26	\$46,639.40	\$46,639.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$40.00	\$53,386.66	\$53,426.66	\$46,639.40	\$6,787.26	\$46,639.40	\$0.00	\$6,787.26	\$46,639.40	\$46,639.40	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$187,561.45	-\$34,651.03	\$152,910.42	\$130,717.86	\$22,192.56	\$128,951.50	\$1,766.36	\$23,958.92	\$128,951.50	\$128,951.50	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$187,561.45	-\$34,651.03	\$152,910.42	\$130,717.86	\$22,192.56	\$128,951.50	\$1,766.36	\$23,958.92	\$128,951.50	\$128,951.50	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumer	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumer	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$4,030.00	\$4,030.00	\$405.39	\$3,624.61	\$405.39	\$0.00	\$3,624.61	\$405.39	\$405.39	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$4,030.00	\$4,030.00	\$405.39	\$3,624.61	\$405.39	\$0.00	\$3,624.61	\$405.39	\$405.39	\$0.00
3000	SERVICIOS GENERALES	\$473,123,047.31	\$17,665,423.26	\$490,788,470.57	\$437,139,596.55	\$53,648,874.02	\$261,726,613.19	\$175,412,983.36	\$229,061,857.38	\$260,977,665.01	\$260,972,105.10	\$754,508.09
3100	SERVICIOS BÁSICOS	\$2,546,276.83	\$558,032.06	\$3,104,308.89	\$2,295,034.85	\$809,274.04	\$2,295,034.85	\$0.00	\$809,274.04	\$2,291,214.05	\$2,291,214.05	\$3,820.80
3110	Energía eléctrica	\$876,625.26	\$425,816.43	\$1,302,441.69	\$986,286.00	\$316,155.69	\$986,286.00	\$0.00	\$316,155.69	\$986,286.00	\$986,286.00	\$0.00
3111	Energía eléctrica	\$876,625.26	\$425,816.43	\$1,302,441.69	\$986,286.00	\$316,155.69	\$986,286.00	\$0.00	\$316,155.69	\$986,286.00	\$986,286.00	\$0.00
3120	Gas	\$10,988.18	\$187,097.02	\$198,085.20	\$115,151.09	\$82,934.11	\$115,151.09	\$0.00	\$82,934.11	\$111,330.29	\$111,330.29	\$3,820.80
3121	GAS	\$10,988.18	\$187,097.02	\$198,085.20	\$115,151.09	\$82,934.11	\$115,151.09	\$0.00	\$82,934.11	\$111,330.29	\$111,330.29	\$3,820.80
3130	Agua	\$259,124.15	\$185,718.81	\$444,842.96	\$279,932.38	\$164,910.58	\$279,932.38	\$0.00	\$164,910.58	\$279,932.38	\$279,932.38	\$0.00
3131	Agua	\$259,124.15	\$185,718.81	\$444,842.96	\$279,932.38	\$164,910.58	\$279,932.38	\$0.00	\$164,910.58	\$279,932.38	\$279,932.38	\$0.00
3140	Telefonia Tradicional	\$1,183,322.66	-\$211,650.93	\$971,671.73	\$778,337.55	\$193,334.18	\$778,337.55	\$0.00	\$193,334.18	\$778,337.55	\$778,337.55	\$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/ago./2023

Fecha y 07/sep./2023

hora de Impresión 11:18 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
3141	Telefonía tradicional	\$1,183,322.66	-\$211,650.93	\$971,671.73	\$778,337.55	\$193,334.18	\$778,337.55	\$0.00	\$193,334.18	\$778,337.55	\$778,337.55	\$0.00
3150	Telefonía celular	\$212,502.00	-\$52,038.70	\$160,463.30	\$124,018.00	\$36,445.30	\$124,018.00	\$0.00	\$36,445.30	\$124,018.00	\$124,018.00	\$0.00
3151	Telefonía celular	\$212,502.00	-\$52,038.70	\$160,463.30	\$124,018.00	\$36,445.30	\$124,018.00	\$0.00	\$36,445.30	\$124,018.00	\$124,018.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$16,300.00	\$16,300.00	\$3,212.27	\$13,087.73	\$3,212.27	\$0.00	\$13,087.73	\$3,212.27	\$3,212.27	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$16,300.00	\$16,300.00	\$3,212.27	\$13,087.73	\$3,212.27	\$0.00	\$13,087.73	\$3,212.27	\$3,212.27	\$0.00
3180	Servicios postales y telegráficos	\$3,714.58	\$6,789.43	\$10,504.01	\$8,097.56	\$2,406.45	\$8,097.56	\$0.00	\$2,406.45	\$8,097.56	\$8,097.56	\$0.00
3181	Servicios telegráficos	\$309.62	-\$130.11	\$179.51	\$0.00	\$179.51	\$0.00	\$0.00	\$179.51	\$0.00	\$0.00	\$0.00
3182	Servicios postales	\$3,404.96	\$6,919.54	\$10,324.50	\$8,097.56	\$2,226.94	\$8,097.56	\$0.00	\$2,226.94	\$8,097.56	\$8,097.56	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$769,461.80	\$1,004,506.63	\$1,773,968.43	\$1,752,291.90	\$21,676.53	\$1,402,296.70	\$349,995.20	\$371,671.73	\$1,402,296.70	\$1,402,296.70	\$0.00
3220	Arrendamiento de edificios	\$642,348.78	\$102,539.61	\$744,888.39	\$732,147.66	\$12,740.73	\$732,147.66	\$0.00	\$12,740.73	\$732,147.66	\$732,147.66	\$0.00
3221	Arrendamiento de edificios	\$642,348.78	\$102,539.61	\$744,888.39	\$732,147.66	\$12,740.73	\$732,147.66	\$0.00	\$12,740.73	\$732,147.66	\$732,147.66	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$101,442.22	\$300,757.78	\$402,200.00	\$402,195.20	\$4.80	\$52,200.00	\$349,995.20	\$350,000.00	\$52,200.00	\$52,200.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, e	\$101,442.22	\$300,757.78	\$402,200.00	\$402,195.20	\$4.80	\$52,200.00	\$349,995.20	\$350,000.00	\$52,200.00	\$52,200.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$5,452.00	\$437,707.44	\$443,159.44	\$444,059.44	-\$900.00	\$444,059.44	\$0.00	-\$900.00	\$444,059.44	\$444,059.44	\$0.00
3251	Arrendamiento de equipo de transporte	\$5,452.00	\$437,707.44	\$443,159.44	\$444,059.44	-\$900.00	\$444,059.44	\$0.00	-\$900.00	\$444,059.44	\$444,059.44	\$0.00
3290	Otros arrendamientos	\$20,218.80	\$163,501.80	\$183,720.60	\$173,889.60	\$9,831.00	\$173,889.60	\$0.00	\$9,831.00	\$173,889.60	\$173,889.60	\$0.00
3291	Otros arrendamientos	\$20,218.80	\$163,501.80	\$183,720.60	\$173,889.60	\$9,831.00	\$173,889.60	\$0.00	\$9,831.00	\$173,889.60	\$173,889.60	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,371,872.40	\$3,967,612.80	\$5,339,485.20	\$3,087,873.64	\$2,251,611.56	\$3,098,189.00	-\$10,315.36	\$2,241,296.20	\$2,992,558.75	\$2,986,998.84	\$111,190.16
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$406,707.18	\$610,060.93	\$1,016,768.11	\$630,828.50	\$385,939.61	\$630,828.50	\$0.00	\$385,939.61	\$630,828.50	\$630,828.50	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$406,707.18	\$610,060.93	\$1,016,768.11	\$630,828.50	\$385,939.61	\$630,828.50	\$0.00	\$385,939.61	\$630,828.50	\$630,828.50	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$9,338.00	-\$3,260.09	\$6,077.91	\$1,580.00	\$4,497.91	\$1,580.00	\$0.00	\$4,497.91	\$1,580.00	\$1,580.00	\$0.00
3332	Servicios en Tecnologías de la Información	\$9,338.00	-\$3,260.09	\$6,077.91	\$1,580.00	\$4,497.91	\$1,580.00	\$0.00	\$4,497.91	\$1,580.00	\$1,580.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$783,052.64	\$310,051.03	\$1,093,103.67	\$746,046.34	\$347,057.33	\$746,046.34	\$0.00	\$347,057.33	\$746,046.34	\$746,046.34	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$783,052.64	\$310,051.03	\$1,093,103.67	\$746,046.34	\$347,057.33	\$746,046.34	\$0.00	\$347,057.33	\$746,046.34	\$746,046.34	\$0.00
3380	Servicios de vigilancia	\$77,604.91	-\$22,654.61	\$54,950.30	\$31,883.94	\$23,066.36	\$31,883.94	\$0.00	\$23,066.36	\$31,883.94	\$31,883.94	\$0.00
3381	Servicios de vigilancia	\$77,604.91	-\$22,654.61	\$54,950.30	\$31,883.94	\$23,066.36	\$31,883.94	\$0.00	\$23,066.36	\$31,883.94	\$31,883.94	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$95,169.67	\$3,073,415.54	\$3,168,585.21	\$1,677,534.86	\$1,491,050.35	\$1,687,850.22	-\$10,315.36	\$1,480,734.99	\$1,582,219.97	\$1,576,660.06	\$111,190.16
3391	Servicios profesionales, científicos y técnicos integrales	\$95,169.67	\$3,073,415.54	\$3,168,585.21	\$1,677,534.86	\$1,491,050.35	\$1,687,850.22	-\$10,315.36	\$1,480,734.99	\$1,582,219.97	\$1,576,660.06	\$111,190.16
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$476,247.76	\$2,724.73	\$478,972.49	\$474,562.51	\$4,409.98	\$474,562.51	\$0.00	\$4,409.98	\$474,562.51	\$474,562.51	\$0.00
3410	Servicios financieros y bancarios	\$10,836.72	-\$3,583.79	\$7,252.93	\$4,925.98	\$2,326.95	\$4,925.98	\$0.00	\$2,326.95	\$4,925.98	\$4,925.98	\$0.00
3411	Servicios financieros y bancarios	\$10,836.72	-\$3,583.79	\$7,252.93	\$4,925.98	\$2,326.95	\$4,925.98	\$0.00	\$2,326.95	\$4,925.98	\$4,925.98	\$0.00
3430	Servicios de recaudación, traslado y custodia de valores	\$36,263.18	\$7,976.96	\$44,240.14	\$42,185.51	\$2,054.63	\$42,185.51	\$0.00	\$2,054.63	\$42,185.51	\$42,185.51	\$0.00
3431	Servicios de recaudación, traslado y custodia de valores	\$36,263.18	\$7,976.96	\$44,240.14	\$42,185.51	\$2,054.63	\$42,185.51	\$0.00	\$2,054.63	\$42,185.51	\$42,185.51	\$0.00
3450	Seguro de bienes patrimoniales	\$395,507.86	\$31,971.56	\$427,479.42	\$427,451.02	\$28.40	\$427,451.02	\$0.00	\$28.40	\$427,451.02	\$427,451.02	\$0.00
3451	Seguro de bienes patrimoniales	\$395,507.86	\$31,971.56	\$427,479.42	\$427,451.02	\$28.40	\$427,451.02	\$0.00	\$28.40	\$427,451.02	\$427,451.02	\$0.00

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/ago./2023



Usr: CLGamez

Rep: rptEstadoPresupuestoEgresos

Fecha y 07/sep./2023

hora de Impresión 11:18 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
3470	Fletes y maniobras	\$33,640.00	-\$33,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$33,640.00	-\$33,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$4,161,609.24	\$3,490,482.47	\$7,652,091.71	\$7,447,210.44	\$204,881.27	\$7,226,712.17	\$220,498.27	\$425,379.54	\$7,224,856.17	\$7,224,856.17	\$1,856.00
3510	Conservación y mantenimiento menor de inmuebles	\$2,465,577.77	\$2,971,622.60	\$5,437,200.37	\$5,429,429.24	\$7,771.13	\$5,417,829.24	\$11,600.00	\$19,371.13	\$5,417,829.24	\$5,417,829.24	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,465,577.77	\$2,971,622.60	\$5,437,200.37	\$5,429,429.24	\$7,771.13	\$5,417,829.24	\$11,600.00	\$19,371.13	\$5,417,829.24	\$5,417,829.24	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$58,103.12	\$307,394.83	\$365,497.95	\$301,316.50	\$64,181.45	\$111,616.22	\$189,700.28	\$253,881.73	\$111,616.22	\$111,616.22	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$58,103.12	\$307,394.83	\$365,497.95	\$301,316.50	\$64,181.45	\$111,616.22	\$189,700.28	\$253,881.73	\$111,616.22	\$111,616.22	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$39,000.00	\$39,000.00	\$38,976.00	\$24.00	\$38,976.00	\$0.00	\$24.00	\$38,976.00	\$38,976.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$39,000.00	\$39,000.00	\$38,976.00	\$24.00	\$38,976.00	\$0.00	\$24.00	\$38,976.00	\$38,976.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$1,104,425.98	\$297,742.94	\$1,402,168.92	\$1,283,916.79	\$118,252.13	\$1,264,718.80	\$19,197.99	\$137,450.12	\$1,264,718.80	\$1,264,718.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,104,425.98	\$297,742.94	\$1,402,168.92	\$1,283,916.79	\$118,252.13	\$1,264,718.80	\$19,197.99	\$137,450.12	\$1,264,718.80	\$1,264,718.80	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$167,286.88	\$146,173.44	\$313,460.32	\$300,254.40	\$13,205.92	\$300,254.40	\$0.00	\$13,205.92	\$300,254.40	\$300,254.40	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$167,286.88	\$146,173.44	\$313,460.32	\$300,254.40	\$13,205.92	\$300,254.40	\$0.00	\$13,205.92	\$300,254.40	\$300,254.40	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,440.00	\$2,540.15	\$3,980.15	\$2,953.51	\$1,026.64	\$2,953.51	\$0.00	\$1,026.64	\$2,953.51	\$2,953.51	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,440.00	\$2,540.15	\$3,980.15	\$2,953.51	\$1,026.64	\$2,953.51	\$0.00	\$1,026.64	\$2,953.51	\$2,953.51	\$0.00
3590	Servicios de jardinería y fumigación	\$364,775.49	-\$288,491.49	\$76,284.00	\$75,864.00	\$420.00	\$75,864.00	\$0.00	\$420.00	\$74,008.00	\$74,008.00	\$1,856.00
3591	Servicios de jardinería y fumigación	\$364,775.49	-\$288,491.49	\$76,284.00	\$75,864.00	\$420.00	\$75,864.00	\$0.00	\$420.00	\$74,008.00	\$74,008.00	\$1,856.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$918,230.94	\$1,212,934.19	\$2,131,165.13	\$1,859,353.28	\$271,811.85	\$1,839,459.28	\$19,894.00	\$291,705.85	\$1,839,459.28	\$1,839,459.28	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$801,692.98	\$1,261,906.09	\$2,063,599.07	\$1,859,353.28	\$204,245.79	\$1,839,459.28	\$19,894.00	\$224,139.79	\$1,839,459.28	\$1,839,459.28	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$299,957.76	-\$126,049.06	\$173,908.70	\$0.00	\$173,908.70	\$0.00	\$0.00	\$173,908.70	\$0.00	\$0.00	\$0.00
3612	Informe de gobierno	\$34,800.00	-\$14,623.75	\$20,176.25	\$0.00	\$20,176.25	\$0.00	\$0.00	\$20,176.25	\$0.00	\$0.00	\$0.00
3613	Servicios de impresión y reproducción	\$466,935.22	\$1,402,578.90	\$1,869,514.12	\$1,859,353.28	\$10,160.84	\$1,839,459.28	\$19,894.00	\$30,054.84	\$1,839,459.28	\$1,839,459.28	\$0.00
3630	Servicios de creatividad, preproducción y producción de p	\$116,537.96	-\$48,971.90	\$67,566.06	\$0.00	\$67,566.06	\$0.00	\$0.00	\$67,566.06	\$0.00	\$0.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PI	\$116,537.96	-\$48,971.90	\$67,566.06	\$0.00	\$67,566.06	\$0.00	\$0.00	\$67,566.06	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$861,895.40	\$516,421.88	\$1,378,317.28	\$1,189,785.54	\$188,531.74	\$1,189,785.54	\$0.00	\$188,531.74	\$1,189,785.54	\$1,189,785.54	\$0.00
3710	Pasajes aéreos	\$42,070.00	-\$6,893.00	\$35,177.00	\$35,177.00	\$0.00	\$35,177.00	\$0.00	\$0.00	\$35,177.00	\$35,177.00	\$0.00
3711	Pasajes aéreos	\$42,070.00	-\$6,893.00	\$35,177.00	\$35,177.00	\$0.00	\$35,177.00	\$0.00	\$0.00	\$35,177.00	\$35,177.00	\$0.00
3720	Pasajes terrestres	\$1,570.00	-\$1,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$1,570.00	-\$1,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$803,455.40	\$539,684.88	\$1,343,140.28	\$1,154,608.54	\$188,531.74	\$1,154,608.54	\$0.00	\$188,531.74	\$1,154,608.54	\$1,154,608.54	\$0.00
3751	Viáticos en el país	\$803,455.40	\$539,684.88	\$1,343,140.28	\$1,154,608.54	\$188,531.74	\$1,154,608.54	\$0.00	\$188,531.74	\$1,154,608.54	\$1,154,608.54	\$0.00
3790	Otros servicios de traslado y hospedaje	\$14,800.00	-\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$14,800.00	-\$14,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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/ago./2023

Fecha y 07/sep./2023

hora de Impresión 11:18 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
3800	SERVICIOS OFICIALES	\$109,170.10	\$1,482,409.75	\$1,591,579.85	\$1,585,551.93	\$6,027.92	\$1,585,551.93	\$0.00	\$6,027.92	\$1,585,551.93	\$1,585,551.93	\$0.00
3810	Gastos ceremonial	\$0.00	\$2,550.00	\$2,550.00	\$1,032.75	\$1,517.25	\$1,032.75	\$0.00	\$1,517.25	\$1,032.75	\$1,032.75	\$0.00
3811	Gastos de ceremonial	\$0.00	\$2,550.00	\$2,550.00	\$1,032.75	\$1,517.25	\$1,032.75	\$0.00	\$1,517.25	\$1,032.75	\$1,032.75	\$0.00
3820	Gastos de orden social y cultural	\$25,280.00	-\$3,269.33	\$22,010.67	\$17,500.00	\$4,510.67	\$17,500.00	\$0.00	\$4,510.67	\$17,500.00	\$17,500.00	\$0.00
3821	Gastos de orden social y cultural	\$25,280.00	-\$3,269.33	\$22,010.67	\$17,500.00	\$4,510.67	\$17,500.00	\$0.00	\$4,510.67	\$17,500.00	\$17,500.00	\$0.00
3840	Exposiciones	\$0.00	\$1,475,027.00	\$1,475,027.00	\$1,475,027.00	\$0.00	\$1,475,027.00	\$0.00	\$0.00	\$1,475,027.00	\$1,475,027.00	\$0.00
3841	Exposiciones	\$0.00	\$1,475,027.00	\$1,475,027.00	\$1,475,027.00	\$0.00	\$1,475,027.00	\$0.00	\$0.00	\$1,475,027.00	\$1,475,027.00	\$0.00
3850	Gastos de representación	\$83,890.10	\$8,102.08	\$91,992.18	\$91,992.18	\$0.00	\$91,992.18	\$0.00	\$0.00	\$91,992.18	\$91,992.18	\$0.00
3851	Gastos de representación	\$83,890.10	\$8,102.08	\$91,992.18	\$91,992.18	\$0.00	\$91,992.18	\$0.00	\$0.00	\$91,992.18	\$91,992.18	\$0.00
3900	OTROS SERVICIOS GENERALES	\$461,908,282.84	\$5,430,298.75	\$467,338,581.59	\$417,447,932.46	\$49,890,649.13	\$242,615,021.21	\$174,832,911.25	\$224,723,560.38	\$241,977,380.08	\$241,977,380.08	\$637,641.13
3920	Impuestos y derechos	\$135,565.00	\$31,038.00	\$166,603.00	\$166,603.00	\$0.00	\$166,603.00	\$0.00	\$0.00	\$166,603.00	\$166,603.00	\$0.00
3923	Tenencia y Canje de Placas de Vehículos Oficiales	\$135,565.00	\$31,038.00	\$166,603.00	\$166,603.00	\$0.00	\$166,603.00	\$0.00	\$0.00	\$166,603.00	\$166,603.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$862.00	\$129,974.09	\$130,836.09	\$130,836.09	\$0.00	\$130,836.09	\$0.00	\$0.00	\$130,836.09	\$130,836.09	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$862.00	\$129,974.09	\$130,836.09	\$130,836.09	\$0.00	\$130,836.09	\$0.00	\$0.00	\$130,836.09	\$130,836.09	\$0.00
3990	Otros servicios generales	\$461,771,855.84	\$5,269,286.66	\$467,041,142.50	\$417,150,493.37	\$49,890,649.13	\$242,317,582.12	\$174,832,911.25	\$224,723,560.38	\$241,679,940.99	\$241,679,940.99	\$637,641.13
3991	Otros servicios generales	\$12,892.90	-\$12,892.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3992	Servicios Asistenciales	\$461,758,962.94	\$5,282,179.56	\$467,041,142.50	\$417,150,493.37	\$49,890,649.13	\$242,317,582.12	\$174,832,911.25	\$224,723,560.38	\$241,679,940.99	\$241,679,940.99	\$637,641.13
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,871,900.00	\$0.00	\$1,871,900.00	\$0.00	\$0.00	\$1,871,900.00	\$1,871,900.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,871,900.00	\$0.00	\$1,871,900.00	\$0.00	\$0.00	\$1,871,900.00	\$1,871,900.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,871,900.00	\$0.00	\$1,871,900.00	\$0.00	\$0.00	\$1,871,900.00	\$1,871,900.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,871,900.00	\$0.00	\$1,871,900.00	\$0.00	\$0.00	\$1,871,900.00	\$1,871,900.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,905,723.51	\$1,022,971.01	\$3,928,694.52	\$2,840,146.38	\$1,088,548.14	\$2,684,306.97	\$155,839.41	\$1,244,387.55	\$2,680,148.37	\$2,680,148.37	\$4,158.60
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$379,845.45	\$221,739.63	\$601,585.08	\$522,612.06	\$78,973.02	\$437,648.65	\$84,963.41	\$163,936.43	\$433,490.05	\$433,490.05	\$4,158.60
5110	Muebles de oficina y estantería	\$50,089.38	\$3,539.70	\$53,629.08	\$49,973.31	\$3,655.77	\$49,973.31	\$0.00	\$3,655.77	\$49,973.31	\$49,973.31	\$0.00
5111	Muebles de oficina y estantería	\$50,089.38	\$3,539.70	\$53,629.08	\$49,973.31	\$3,655.77	\$49,973.31	\$0.00	\$3,655.77	\$49,973.31	\$49,973.31	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$315,923.07	\$230,033.93	\$545,957.00	\$470,639.75	\$75,317.25	\$385,676.34	\$84,963.41	\$160,280.66	\$381,517.74	\$381,517.74	\$4,158.60
5151	Equipo de cómputo y de tecnología de la información	\$315,923.07	\$230,033.93	\$545,957.00	\$470,639.75	\$75,317.25	\$385,676.34	\$84,963.41	\$160,280.66	\$381,517.74	\$381,517.74	\$4,158.60
5190	Otro mobiliario y equipo de administración	\$13,833.00	-\$11,834.00	\$1,999.00	\$1,999.00	\$0.00	\$1,999.00	\$0.00	\$0.00	\$1,999.00	\$1,999.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$13,833.00	-\$11,834.00	\$1,999.00	\$1,999.00	\$0.00	\$1,999.00	\$0.00	\$0.00	\$1,999.00	\$1,999.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$140,874.28	-\$23,705.26	\$117,169.02	\$110,571.41	\$6,597.61	\$39,695.41	\$70,876.00	\$77,473.61	\$39,695.41	\$39,695.41	\$0.00
5210	Equipos y aparatos audiovisuales	\$15,636.80	\$11,963.20	\$27,600.00	\$22,614.55	\$4,985.45	\$22,614.55	\$0.00	\$4,985.45	\$22,614.55	\$22,614.55	\$0.00
5211	Equipos y aparatos audiovisuales	\$15,636.80	\$11,963.20	\$27,600.00	\$22,614.55	\$4,985.45	\$22,614.55	\$0.00	\$4,985.45	\$22,614.55	\$22,614.55	\$0.00
5230	Cámaras fotográficas y de video	\$125,237.48	-\$107,668.46	\$17,569.02	\$17,080.86	\$488.16	\$17,080.86	\$0.00	\$488.16	\$17,080.86	\$17,080.86	\$0.00
5231	Cámaras fotográficas y de video	\$125,237.48	-\$107,668.46	\$17,569.02	\$17,080.86	\$488.16	\$17,080.86	\$0.00	\$488.16	\$17,080.86	\$17,080.86	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$72,000.00	\$72,000.00	\$70,876.00	\$1,124.00	\$0.00	\$70,876.00	\$72,000.00	\$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/ago./2023

Fecha y hora de Impresión | 07/sep./2023
11:18 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
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$72,000.00	\$72,000.00	\$70,876.00	\$1,124.00	\$0.00	\$70,876.00	\$72,000.00	\$0.00	\$0.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF	\$0.00	\$921,466.88	\$921,466.88	\$0.00	\$921,466.88	\$0.00	\$0.00	\$921,466.88	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$921,466.88	\$921,466.88	\$0.00	\$921,466.88	\$0.00	\$0.00	\$921,466.88	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$921,466.88	\$921,466.88	\$0.00	\$921,466.88	\$0.00	\$0.00	\$921,466.88	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$210,494.76	-\$164,871.96	\$45,622.80	\$45,622.80	\$0.00	\$45,622.80	\$0.00	\$0.00	\$45,622.80	\$45,622.80	\$0.00
5650	Equipo de comunicación y telecomunicación	\$210,494.76	-\$210,494.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$210,494.76	-\$210,494.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$45,622.80	\$45,622.80	\$45,622.80	\$0.00	\$45,622.80	\$0.00	\$0.00	\$45,622.80	\$45,622.80	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$45,622.80	\$45,622.80	\$45,622.80	\$0.00	\$45,622.80	\$0.00	\$0.00	\$45,622.80	\$45,622.80	\$0.00
5900	ACTIVOS INTANGIBLES	\$188,897.97	\$68,341.72	\$257,239.69	\$257,140.11	\$99.58	\$257,140.11	\$0.00	\$99.58	\$257,140.11	\$257,140.11	\$0.00
5910	Software	\$188,897.97	\$68,341.72	\$257,239.69	\$257,140.11	\$99.58	\$257,140.11	\$0.00	\$99.58	\$257,140.11	\$257,140.11	\$0.00
5911	Software	\$188,897.97	\$68,341.72	\$257,239.69	\$257,140.11	\$99.58	\$257,140.11	\$0.00	\$99.58	\$257,140.11	\$257,140.11	\$0.00
6000	INVERSIÓN PÚBLICA	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$565,850,913.57	\$789,190,753.09	\$565,850,913.57	\$0.00	\$789,149,086.43	\$565,850,913.57	\$565,809,246.91	\$41,666.66
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$565,850,913.57	\$789,190,753.09	\$565,850,913.57	\$0.00	\$789,149,086.43	\$565,850,913.57	\$565,809,246.91	\$41,666.66
6320	Ejecucion de proyectos productivos no incluidos en conce	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$565,850,913.57	\$789,190,753.09	\$565,850,913.57	\$0.00	\$789,149,086.43	\$565,850,913.57	\$565,809,246.91	\$41,666.66
6322	Proyectos Productivos y Acciones de Fomento Social	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$565,850,913.57	\$789,190,753.09	\$565,850,913.57	\$0.00	\$789,149,086.43	\$565,850,913.57	\$565,809,246.91	\$41,666.66
Total		\$2,352,893,912.93	\$50,944,400.86	\$2,403,838,313.79	\$1,302,771,242.23	\$1,101,108,738.22	\$1,126,246,755.50	\$176,524,486.73	\$1,277,591,558.29	\$1,125,311,059.39	\$1,125,263,832.82	\$982,922.68