



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 30/jun./2023

Fecha y hora de Impresión | 05/jul./2023
11:19 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	\$213,337,172.67	\$326,699,837.77	\$213,337,172.67	\$0.00	\$326,699,837.77	\$213,337,172.67	\$213,097,677.66	\$239,495.01
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$188,512,134.70	-\$1,000,000.00	\$187,512,134.70	\$90,683,415.78	\$96,828,718.92	\$90,683,415.78	\$0.00	\$96,828,718.92	\$90,683,415.78	\$90,677,639.24	\$5,776.54
1130	Sueldos base al personal permanente	\$188,512,134.70	-\$1,000,000.00	\$187,512,134.70	\$90,683,415.78	\$96,828,718.92	\$90,683,415.78	\$0.00	\$96,828,718.92	\$90,683,415.78	\$90,677,639.24	\$5,776.54
1131	Sueldos base al personal permanente	\$184,243,349.42	-\$1,000,000.00	\$183,243,349.42	\$88,682,834.47	\$94,560,514.95	\$88,682,834.47	\$0.00	\$94,560,514.95	\$88,682,834.47	\$88,677,057.93	\$5,776.54
1132	Complemento de sueldo	\$4,268,785.28	\$0.00	\$4,268,785.28	\$2,000,581.31	\$2,268,203.97	\$2,000,581.31	\$0.00	\$2,268,203.97	\$2,000,581.31	\$2,000,581.31	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$11,746,510.59	\$0.00	\$11,746,510.59	\$6,647,537.29	\$5,098,973.30	\$6,647,537.29	\$0.00	\$5,098,973.30	\$6,647,537.29	\$6,647,537.29	\$0.00
1210	Honorarios asimilables a salarios	\$11,746,510.59	\$0.00	\$11,746,510.59	\$6,647,537.29	\$5,098,973.30	\$6,647,537.29	\$0.00	\$5,098,973.30	\$6,647,537.29	\$6,647,537.29	\$0.00
1212	Honorarios por servicios personales independientes	\$11,746,510.59	\$0.00	\$11,746,510.59	\$6,647,537.29	\$5,098,973.30	\$6,647,537.29	\$0.00	\$5,098,973.30	\$6,647,537.29	\$6,647,537.29	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$48,742,663.72	\$0.00	\$48,742,663.72	\$7,267,256.25	\$41,475,407.47	\$7,267,256.25	\$0.00	\$41,475,407.47	\$7,267,256.25	\$7,241,261.69	\$25,994.56
1310	Primas por años de servicio efectivos prestados	\$4,240,055.00	\$0.00	\$4,240,055.00	\$2,122,875.00	\$2,117,180.00	\$2,122,875.00	\$0.00	\$2,117,180.00	\$2,122,875.00	\$2,122,875.00	\$0.00
1311	Primas por años de servicios efectivos prestados	\$4,240,055.00	\$0.00	\$4,240,055.00	\$2,122,875.00	\$2,117,180.00	\$2,122,875.00	\$0.00	\$2,117,180.00	\$2,122,875.00	\$2,122,875.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$44,502,608.72	\$0.00	\$44,502,608.72	\$5,144,381.25	\$39,358,227.47	\$5,144,381.25	\$0.00	\$39,358,227.47	\$5,144,381.25	\$5,118,386.69	\$25,994.56
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$9,794,607.37	\$0.00	\$9,794,607.37	\$4,646,043.45	\$5,148,563.92	\$4,646,043.45	\$0.00	\$5,148,563.92	\$4,646,043.45	\$4,640,266.79	\$5,776.66
1322	Prima dominical	\$6,824.81	\$0.00	\$6,824.81	\$3,456.00	\$3,368.81	\$3,456.00	\$0.00	\$3,368.81	\$3,456.00	\$3,456.00	\$0.00
1323	Gratificación de fin de año	\$34,701,176.54	\$0.00	\$34,701,176.54	\$494,881.80	\$34,206,294.74	\$494,881.80	\$0.00	\$34,206,294.74	\$494,881.80	\$474,663.90	\$20,217.90
1400	SEGURIDAD SOCIAL	\$56,625,432.26	\$0.00	\$56,625,432.26	\$21,835,863.19	\$34,789,569.07	\$21,835,863.19	\$0.00	\$34,789,569.07	\$21,835,863.19	\$21,835,863.19	\$0.00
1410	Aportaciones de seguridad social	\$24,685,132.29	\$0.00	\$24,685,132.29	\$9,921,268.57	\$14,763,863.72	\$9,921,268.57	\$0.00	\$14,763,863.72	\$9,921,268.57	\$9,921,268.57	\$0.00
1411	Aportaciones de seguridad social	\$24,675,132.29	\$0.00	\$24,675,132.29	\$9,921,268.57	\$14,753,863.72	\$9,921,268.57	\$0.00	\$14,753,863.72	\$9,921,268.57	\$9,921,268.57	\$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	\$5,724,098.39	\$10,082,272.09	\$5,724,098.39	\$0.00	\$10,082,272.09	\$5,724,098.39	\$5,724,098.39	\$0.00
1421	Aportaciones a fondos de vivienda	\$15,806,370.48	\$0.00	\$15,806,370.48	\$5,724,098.39	\$10,082,272.09	\$5,724,098.39	\$0.00	\$10,082,272.09	\$5,724,098.39	\$5,724,098.39	\$0.00
1430	Aportaciones al sistema para el retiro	\$16,133,929.49	\$0.00	\$16,133,929.49	\$6,190,496.23	\$9,943,433.26	\$6,190,496.23	\$0.00	\$9,943,433.26	\$6,190,496.23	\$6,190,496.23	\$0.00
1431	Aportaciones al sistema para el retiro	\$16,133,929.49	\$0.00	\$16,133,929.49	\$6,190,496.23	\$9,943,433.26	\$6,190,496.23	\$0.00	\$9,943,433.26	\$6,190,496.23	\$6,190,496.23	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$200,485,693.92	\$1,000,000.00	\$201,485,693.92	\$80,076,434.26	\$121,409,259.66	\$80,076,434.26	\$0.00	\$121,409,259.66	\$80,076,434.26	\$79,938,526.18	\$137,908.08
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$11,279,745.19	\$0.00	\$11,279,745.19	\$156,727.36	\$11,123,017.83	\$156,727.36	\$0.00	\$11,123,017.83	\$156,727.36	\$152,329.13	\$4,398.23
1511	Fondo de ahorro/ Apoyo económico para el ahorro	\$11,279,745.19	\$0.00	\$11,279,745.19	\$156,727.36	\$11,123,017.83	\$156,727.36	\$0.00	\$11,123,017.83	\$156,727.36	\$152,329.13	\$4,398.23
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	\$3,543,062.06	\$5,239,126.36	\$3,543,062.06	\$0.00	\$5,239,126.36	\$3,543,062.06	\$3,442,803.41	\$100,258.65
1531	Fondo de ahorro (Pensiones)	\$5,676,529.00	\$0.00	\$5,676,529.00	\$2,582,718.35	\$3,093,810.65	\$2,582,718.35	\$0.00	\$3,093,810.65	\$2,582,718.35	\$2,582,718.35	\$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	\$960,343.71	\$997,545.71	\$960,343.71	\$0.00	\$997,545.71	\$960,343.71	\$860,085.06	\$100,258.65
1540	Prestaciones contractuales	\$177,694,598.46	\$0.00	\$177,694,598.46	\$75,792,128.72	\$101,902,469.74	\$75,792,128.72	\$0.00	\$101,902,469.74	\$75,792,128.72	\$75,758,877.52	\$33,251.20
1541	Prestaciones contractuales mensuales	\$119,309,243.85	\$0.00	\$119,309,243.85	\$51,486,176.52	\$67,823,067.33	\$51,486,176.52	\$0.00	\$67,823,067.33	\$51,486,176.52	\$51,486,176.52	\$0.00
1542	Prestaciones contractuales anuales	\$58,385,354.61	\$0.00	\$58,385,354.61	\$24,305,952.20	\$34,079,402.41	\$24,305,952.20	\$0.00	\$34,079,402.41	\$24,305,952.20	\$24,272,701.00	\$33,251.20



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1590	Otras prestaciones sociales y económicas	\$750,900.00	\$0.00	\$750,900.00	\$412,362.50	\$338,537.50	\$412,362.50	\$0.00	\$338,537.50	\$412,362.50	\$412,362.50	\$0.00
1592	Otras Prestaciones por Apoyos, Eventos y Festejos	\$750,900.00	\$0.00	\$750,900.00	\$412,362.50	\$338,537.50	\$412,362.50	\$0.00	\$338,537.50	\$412,362.50	\$412,362.50	\$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	\$6,826,665.90	\$10,764,239.31	\$6,826,665.90	\$0.00	\$10,764,239.31	\$6,826,665.90	\$6,756,850.07	\$69,815.83
1710	Estímulos	\$17,590,905.21	\$0.00	\$17,590,905.21	\$6,826,665.90	\$10,764,239.31	\$6,826,665.90	\$0.00	\$10,764,239.31	\$6,826,665.90	\$6,756,850.07	\$69,815.83
1711	Estímulos (puntualidad, profesionalización, antigüedad y j	\$17,590,905.21	\$0.00	\$17,590,905.21	\$6,826,665.90	\$10,764,239.31	\$6,826,665.90	\$0.00	\$10,764,239.31	\$6,826,665.90	\$6,756,850.07	\$69,815.83
2000	MATERIALES Y SUMINISTRO	\$6,828,131.67	\$3,708,708.78	\$10,536,840.45	\$5,665,465.66	\$4,871,374.79	\$5,094,144.28	\$571,321.38	\$5,442,696.17	\$4,990,336.91	\$4,990,336.91	\$103,807.37
2100	Materiales de administración, emisión de documntos	\$1,982,941.07	\$1,365,363.84	\$3,348,304.91	\$1,590,618.97	\$1,757,685.94	\$1,415,984.64	\$174,634.33	\$1,932,320.27	\$1,400,121.34	\$1,400,121.34	\$15,863.30
2110	Materiales, útiles y equipos menores de oficina	\$745,896.50	\$205,259.01	\$951,155.51	\$451,895.80	\$499,259.71	\$360,825.88	\$91,069.92	\$590,329.63	\$360,825.88	\$360,825.88	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$745,896.50	\$205,259.01	\$951,155.51	\$451,895.80	\$499,259.71	\$360,825.88	\$91,069.92	\$590,329.63	\$360,825.88	\$360,825.88	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$363,318.07	-\$35,771.35	\$327,546.72	\$238,079.92	\$89,466.80	\$170,033.80	\$68,046.12	\$157,512.92	\$160,005.53	\$160,005.53	\$10,028.27
2141	Materiales, útiles y equipos menores de tecnologías de la	\$363,318.07	-\$35,771.35	\$327,546.72	\$238,079.92	\$89,466.80	\$170,033.80	\$68,046.12	\$157,512.92	\$160,005.53	\$160,005.53	\$10,028.27
2150	Material impreso e información digital	\$118,167.78	-\$72,431.71	\$45,736.07	\$8,200.00	\$37,536.07	\$8,200.00	\$0.00	\$37,536.07	\$8,200.00	\$8,200.00	\$0.00
2151	Material impreso e información digital	\$118,167.78	-\$72,431.71	\$45,736.07	\$8,200.00	\$37,536.07	\$8,200.00	\$0.00	\$37,536.07	\$8,200.00	\$8,200.00	\$0.00
2160	Material de limpieza	\$606,428.46	\$1,179,567.99	\$1,785,996.45	\$680,398.23	\$1,105,598.22	\$680,398.23	\$0.00	\$1,105,598.22	\$674,563.20	\$674,563.20	\$5,835.03
2161	Material de limpieza	\$606,428.46	\$1,179,567.99	\$1,785,996.45	\$680,398.23	\$1,105,598.22	\$680,398.23	\$0.00	\$1,105,598.22	\$674,563.20	\$674,563.20	\$5,835.03
2170	Materiales y útiles de enseñanza	\$149,130.26	\$86,939.90	\$236,070.16	\$212,045.02	\$24,025.14	\$196,526.73	\$15,518.29	\$39,543.43	\$196,526.73	\$196,526.73	\$0.00
2171	Materiales y útiles de enseñanza	\$149,130.26	\$86,939.90	\$236,070.16	\$212,045.02	\$24,025.14	\$196,526.73	\$15,518.29	\$39,543.43	\$196,526.73	\$196,526.73	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$640,338.17	\$1,977,871.06	\$2,618,209.23	\$958,934.51	\$1,659,274.72	\$958,455.66	\$478.85	\$1,659,753.57	\$949,198.04	\$949,198.04	\$9,257.62
2210	Productos alimenticios para personas	\$581,288.87	\$1,925,579.19	\$2,506,868.06	\$923,503.71	\$1,583,364.35	\$923,024.86	\$478.85	\$1,583,843.20	\$913,767.24	\$913,767.24	\$9,257.62
2211	Productos alimenticios para personas	\$340,594.05	\$1,430,143.35	\$1,770,737.40	\$561,329.28	\$1,209,408.12	\$561,329.28	\$0.00	\$1,209,408.12	\$561,329.28	\$561,329.28	\$0.00
2212	Alimentación en eventos oficiales	\$240,694.82	-\$32,430.21	\$208,264.61	\$176,936.93	\$31,327.68	\$176,458.08	\$478.85	\$31,806.53	\$176,458.08	\$176,458.08	\$0.00
2213	Alimentación en programas de capacitación y adiestramie	\$0.00	\$10,808.00	\$10,808.00	\$8,921.83	\$1,886.17	\$8,921.83	\$0.00	\$1,886.17	\$8,921.83	\$8,921.83	\$0.00
2214	Alimentación para Internos	\$0.00	\$517,058.05	\$517,058.05	\$176,315.67	\$340,742.38	\$176,315.67	\$0.00	\$340,742.38	\$167,058.05	\$167,058.05	\$9,257.62
2220	Productos alimenticios para animales	\$58,000.00	\$43,781.28	\$101,781.28	\$33,164.96	\$68,616.32	\$33,164.96	\$0.00	\$68,616.32	\$33,164.96	\$33,164.96	\$0.00
2221	Productos alimenticios para animales	\$58,000.00	\$43,781.28	\$101,781.28	\$33,164.96	\$68,616.32	\$33,164.96	\$0.00	\$68,616.32	\$33,164.96	\$33,164.96	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,049.30	\$8,510.59	\$9,559.89	\$2,265.84	\$7,294.05	\$2,265.84	\$0.00	\$7,294.05	\$2,265.84	\$2,265.84	\$0.00
2231	Utensilios para el servicio de alimentación	\$1,049.30	\$8,510.59	\$9,559.89	\$2,265.84	\$7,294.05	\$2,265.84	\$0.00	\$7,294.05	\$2,265.84	\$2,265.84	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$2,769.32	\$74,136.27	\$76,905.59	\$0.00	\$76,905.59	\$0.00	\$0.00	\$76,905.59	\$0.00	\$0.00	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
2311	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00



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2320	Insumos textiles adquiridos como materia prima	\$2,769.32	-\$1,163.73	\$1,605.59	\$0.00	\$1,605.59	\$0.00	\$0.00	\$1,605.59	\$0.00	\$0.00	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PI	\$2,769.32	-\$1,163.73	\$1,605.59	\$0.00	\$1,605.59	\$0.00	\$0.00	\$1,605.59	\$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	-\$1,192,809.77	\$290,194.13	\$121,179.23	\$169,014.90	\$121,179.23	\$0.00	\$169,014.90	\$117,430.11	\$117,430.11	\$3,749.12
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	-\$189,138.16	\$51,868.16	\$34,800.00	\$17,068.16	\$34,800.00	\$0.00	\$17,068.16	\$34,800.00	\$34,800.00	\$0.00
2441	Madera y productos de madera	\$241,006.32	-\$189,138.16	\$51,868.16	\$34,800.00	\$17,068.16	\$34,800.00	\$0.00	\$17,068.16	\$34,800.00	\$34,800.00	\$0.00
2450	Vidrio y productos de vidrio	\$11,157.46	-\$4,588.62	\$6,568.84	\$0.00	\$6,568.84	\$0.00	\$0.00	\$6,568.84	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$11,157.46	-\$4,588.62	\$6,568.84	\$0.00	\$6,568.84	\$0.00	\$0.00	\$6,568.84	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$13,888.08	\$38,144.79	\$52,032.87	\$38,581.00	\$13,451.87	\$38,581.00	\$0.00	\$13,451.87	\$34,831.88	\$34,831.88	\$3,749.12
2461	Material eléctrico y electrónico	\$13,888.08	\$38,144.79	\$52,032.87	\$38,581.00	\$13,451.87	\$38,581.00	\$0.00	\$13,451.87	\$34,831.88	\$34,831.88	\$3,749.12
2470	Artículos metálicos para la construcción	\$0.00	\$2,857.04	\$2,857.04	\$949.39	\$1,907.65	\$949.39	\$0.00	\$1,907.65	\$949.39	\$949.39	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$2,857.04	\$2,857.04	\$949.39	\$1,907.65	\$949.39	\$0.00	\$1,907.65	\$949.39	\$949.39	\$0.00
2480	Materiales complementarios	\$56,389.76	\$78,164.41	\$134,554.17	\$8,311.99	\$126,242.18	\$8,311.99	\$0.00	\$126,242.18	\$8,311.99	\$8,311.99	\$0.00
2481	Materiales complementarios	\$56,389.76	\$78,164.41	\$134,554.17	\$8,311.99	\$126,242.18	\$8,311.99	\$0.00	\$126,242.18	\$8,311.99	\$8,311.99	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,160,562.28	-\$1,121,249.23	\$39,313.05	\$37,536.85	\$1,776.20	\$37,536.85	\$0.00	\$1,776.20	\$37,536.85	\$37,536.85	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,160,562.28	-\$1,121,249.23	\$39,313.05	\$37,536.85	\$1,776.20	\$37,536.85	\$0.00	\$1,776.20	\$37,536.85	\$37,536.85	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$217,994.12	\$874,608.77	\$1,092,602.89	\$394,013.89	\$698,589.00	\$257,491.45	\$136,522.44	\$835,111.44	\$256,442.08	\$256,442.08	\$1,049.37
2510	Productos químicos básicos	\$0.00	\$14,500.00	\$14,500.00	\$9,295.44	\$5,204.56	\$1,600.00	\$7,695.44	\$12,900.00	\$1,600.00	\$1,600.00	\$0.00
2511	Productos químicos básicos	\$0.00	\$14,500.00	\$14,500.00	\$9,295.44	\$5,204.56	\$1,600.00	\$7,695.44	\$12,900.00	\$1,600.00	\$1,600.00	\$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	\$664,036.13	\$790,540.10	\$253,208.50	\$537,331.60	\$130,042.30	\$123,166.20	\$660,497.80	\$128,992.93	\$128,992.93	\$1,049.37
2531	Medicinas y productos farmacéuticos	\$126,503.97	\$664,036.13	\$790,540.10	\$253,208.50	\$537,331.60	\$130,042.30	\$123,166.20	\$660,497.80	\$128,992.93	\$128,992.93	\$1,049.37
2540	Materiales, accesorios y suministros médicos	\$28,730.95	\$106,488.73	\$135,219.68	\$82,623.22	\$52,596.46	\$76,962.42	\$5,660.80	\$58,257.26	\$76,962.42	\$76,962.42	\$0.00
2541	Materiales, accesorios y suministros médicos	\$28,730.95	\$106,488.73	\$135,219.68	\$82,623.22	\$52,596.46	\$76,962.42	\$5,660.80	\$58,257.26	\$76,962.42	\$76,962.42	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$25,078.00	\$25,078.00	\$13,643.67	\$11,434.33	\$13,643.67	\$0.00	\$11,434.33	\$13,643.67	\$13,643.67	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$25,078.00	\$25,078.00	\$13,643.67	\$11,434.33	\$13,643.67	\$0.00	\$11,434.33	\$13,643.67	\$13,643.67	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$2,279.20	\$51,597.79	\$53,876.99	\$3,538.00	\$50,338.99	\$3,538.00	\$0.00	\$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	\$3,538.00	\$50,338.99	\$3,538.00	\$0.00	\$50,338.99	\$3,538.00	\$3,538.00	\$0.00
2590	Otros productos químicos	\$60,480.00	-\$12,091.88	\$48,388.12	\$31,705.06	\$16,683.06	\$31,705.06	\$0.00	\$16,683.06	\$31,705.06	\$31,705.06	\$0.00
2591	Otros productos químicos	\$60,480.00	-\$12,091.88	\$48,388.12	\$31,705.06	\$16,683.06	\$31,705.06	\$0.00	\$16,683.06	\$31,705.06	\$31,705.06	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,287,602.82	\$397,477.58	\$2,685,080.40	\$2,365,955.60	\$319,124.80	\$2,112,297.94	\$253,657.66	\$572,782.46	\$2,038,409.98	\$2,038,409.98	\$73,887.96

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 30/jun./2023



Usr: CLGamez
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 05/jul./2023
11:19 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
2610 Combustibles, lubricantes y aditivos	\$2,287,602.82	\$397,477.58	\$2,685,080.40	\$2,365,955.60	\$319,124.80	\$2,112,297.94	\$253,657.66	\$572,782.46	\$2,038,409.98	\$2,038,409.98	\$73,887.96
2611 Combustibles, lubricantes y aditivos	\$2,287,602.82	\$397,477.58	\$2,685,080.40	\$2,365,955.60	\$319,124.80	\$2,112,297.94	\$253,657.66	\$572,782.46	\$2,038,409.98	\$2,038,409.98	\$73,887.96
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$24,081.83	\$177,918.30	\$202,000.13	\$75,160.57	\$126,839.56	\$72,036.18	\$3,124.39	\$129,963.95	\$72,036.18	\$72,036.18	\$0.00
2710 Vestuario y uniformes	\$8,351.66	\$141,815.34	\$150,167.00	\$43,996.00	\$106,171.00	\$43,996.00	\$0.00	\$106,171.00	\$43,996.00	\$43,996.00	\$0.00
2711 Vestuario y uniformes	\$8,351.66	\$141,815.34	\$150,167.00	\$43,996.00	\$106,171.00	\$43,996.00	\$0.00	\$106,171.00	\$43,996.00	\$43,996.00	\$0.00
2720 Prendas de seguridad y protección personal	\$1,159.60	\$8,488.24	\$9,647.84	\$8,076.94	\$1,570.90	\$5,652.54	\$2,424.40	\$3,995.30	\$5,652.54	\$5,652.54	\$0.00
2721 Prendas de seguridad y protección personal	\$1,159.60	\$8,488.24	\$9,647.84	\$8,076.94	\$1,570.90	\$5,652.54	\$2,424.40	\$3,995.30	\$5,652.54	\$5,652.54	\$0.00
2730 Artículos deportivos	\$3,258.21	\$23,598.07	\$26,856.28	\$20,413.24	\$6,443.04	\$20,413.24	\$0.00	\$6,443.04	\$20,413.24	\$20,413.24	\$0.00
2731 Artículos deportivos	\$3,258.21	\$23,598.07	\$26,856.28	\$20,413.24	\$6,443.04	\$20,413.24	\$0.00	\$6,443.04	\$20,413.24	\$20,413.24	\$0.00
2740 Productos textiles	\$11,312.36	\$516.65	\$11,829.01	\$2,674.39	\$9,154.62	\$1,974.40	\$699.99	\$9,854.61	\$1,974.40	\$1,974.40	\$0.00
2741 Productos textiles	\$11,312.36	\$516.65	\$11,829.01	\$2,674.39	\$9,154.62	\$1,974.40	\$699.99	\$9,854.61	\$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	\$34,142.73	\$223,543.17	\$159,602.89	\$63,940.28	\$156,699.18	\$2,903.71	\$66,843.99	\$156,699.18	\$156,699.18	\$0.00
2910 Herramientas menores	\$1,798.99	\$25,401.50	\$27,200.49	\$20,777.98	\$6,422.51	\$17,874.27	\$2,903.71	\$9,326.22	\$17,874.27	\$17,874.27	\$0.00
2911 Herramientas menores	\$1,798.99	\$25,401.50	\$27,200.49	\$20,777.98	\$6,422.51	\$17,874.27	\$2,903.71	\$9,326.22	\$17,874.27	\$17,874.27	\$0.00
2920 Refacciones y accesorios menores de edificios	\$40.00	\$38,362.26	\$38,402.26	\$33,316.80	\$5,085.46	\$33,316.80	\$0.00	\$5,085.46	\$33,316.80	\$33,316.80	\$0.00
2921 Refacciones y accesorios menores de edificios	\$40.00	\$38,362.26	\$38,402.26	\$33,316.80	\$5,085.46	\$33,316.80	\$0.00	\$5,085.46	\$33,316.80	\$33,316.80	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputc	\$187,561.45	-\$34,651.03	\$152,910.42	\$105,102.72	\$47,807.70	\$105,102.72	\$0.00	\$47,807.70	\$105,102.72	\$105,102.72	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputc	\$187,561.45	-\$34,651.03	\$152,910.42	\$105,102.72	\$47,807.70	\$105,102.72	\$0.00	\$47,807.70	\$105,102.72	\$105,102.72	\$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	\$2,476,056.98	\$475,599,104.29	\$412,955,207.86	\$62,643,896.43	\$155,062,963.24	\$257,892,244.62	\$320,536,141.05	\$154,937,081.57	\$154,937,081.57	\$125,881.67
3100 SERVICIOS BÁSICOS	\$2,546,276.83	\$557,406.82	\$3,103,683.65	\$1,672,818.17	\$1,430,865.48	\$1,672,818.17	\$0.00	\$1,430,865.48	\$1,666,336.50	\$1,666,336.50	\$6,481.67
3110 Energía eléctrica	\$876,625.26	\$329,117.43	\$1,205,742.69	\$694,504.00	\$511,238.69	\$694,504.00	\$0.00	\$511,238.69	\$694,504.00	\$694,504.00	\$0.00
3111 Energía eléctrica	\$876,625.26	\$329,117.43	\$1,205,742.69	\$694,504.00	\$511,238.69	\$694,504.00	\$0.00	\$511,238.69	\$694,504.00	\$694,504.00	\$0.00
3120 Gas	\$10,988.18	\$189,097.02	\$200,085.20	\$86,673.47	\$113,411.73	\$86,673.47	\$0.00	\$113,411.73	\$80,191.80	\$80,191.80	\$6,481.67
3121 GAS	\$10,988.18	\$189,097.02	\$200,085.20	\$86,673.47	\$113,411.73	\$86,673.47	\$0.00	\$113,411.73	\$80,191.80	\$80,191.80	\$6,481.67
3130 Agua	\$259,124.15	\$179,718.81	\$438,842.96	\$217,654.38	\$221,188.58	\$217,654.38	\$0.00	\$221,188.58	\$217,654.38	\$217,654.38	\$0.00
3131 Agua	\$259,124.15	\$179,718.81	\$438,842.96	\$217,654.38	\$221,188.58	\$217,654.38	\$0.00	\$221,188.58	\$217,654.38	\$217,654.38	\$0.00
3140 Telefonía Tradicional	\$1,183,322.66	-\$111,277.17	\$1,072,045.49	\$576,422.00	\$495,623.49	\$576,422.00	\$0.00	\$495,623.49	\$576,422.00	\$576,422.00	\$0.00
3141 Telefonía tradicional	\$1,183,322.66	-\$111,277.17	\$1,072,045.49	\$576,422.00	\$495,623.49	\$576,422.00	\$0.00	\$495,623.49	\$576,422.00	\$576,422.00	\$0.00
3150 Telefonía celular	\$212,502.00	-\$52,038.70	\$160,463.30	\$88,666.00	\$71,797.30	\$88,666.00	\$0.00	\$71,797.30	\$88,666.00	\$88,666.00	\$0.00

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



Usr: CLGamez
Rep: rptEstadoPresupuestoEgresos

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y hora de Impresión | 05/jul./2023
11:19 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
3151 Telefonía celular	\$212,502.00	-\$52,038.70	\$160,463.30	\$88,666.00	\$71,797.30	\$88,666.00	\$0.00	\$71,797.30	\$88,666.00	\$88,666.00	\$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	\$6,489.43	\$10,204.01	\$5,686.05	\$4,517.96	\$5,686.05	\$0.00	\$4,517.96	\$5,686.05	\$5,686.05	\$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	\$6,619.54	\$10,024.50	\$5,686.05	\$4,338.45	\$5,686.05	\$0.00	\$4,338.45	\$5,686.05	\$5,686.05	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$769,461.80	\$578,034.05	\$1,347,495.85	\$1,102,787.38	\$244,708.47	\$1,095,754.06	\$7,033.32	\$251,741.79	\$1,095,754.06	\$1,095,754.06	\$0.00
3220 Arrendamiento de edificios	\$642,348.78	-\$56,283.46	\$586,065.32	\$543,378.90	\$42,686.42	\$536,345.58	\$7,033.32	\$49,719.74	\$536,345.58	\$536,345.58	\$0.00
3221 Arrendamiento de edificios	\$642,348.78	-\$56,283.46	\$586,065.32	\$543,378.90	\$42,686.42	\$536,345.58	\$7,033.32	\$49,719.74	\$536,345.58	\$536,345.58	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, €	\$101,442.22	\$153,679.83	\$255,122.05	\$52,200.00	\$202,922.05	\$52,200.00	\$0.00	\$202,922.05	\$52,200.00	\$52,200.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$101,442.22	\$153,679.83	\$255,122.05	\$52,200.00	\$202,922.05	\$52,200.00	\$0.00	\$202,922.05	\$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	\$42,930.24	\$63,149.04	\$63,149.04	\$0.00	\$63,149.04	\$0.00	\$0.00	\$63,149.04	\$63,149.04	\$0.00
3291 Otros arrendamientos	\$20,218.80	\$42,930.24	\$63,149.04	\$63,149.04	\$0.00	\$63,149.04	\$0.00	\$0.00	\$63,149.04	\$63,149.04	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,371,872.40	\$2,340,476.87	\$3,712,349.27	\$1,388,029.57	\$2,324,319.70	\$1,388,029.57	\$0.00	\$2,324,319.70	\$1,388,029.57	\$1,388,029.57	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$406,707.18	-\$48,654.15	\$358,053.03	\$339,903.14	\$18,149.89	\$339,903.14	\$0.00	\$18,149.89	\$339,903.14	\$339,903.14	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$406,707.18	-\$48,654.15	\$358,053.03	\$339,903.14	\$18,149.89	\$339,903.14	\$0.00	\$18,149.89	\$339,903.14	\$339,903.14	\$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, fotocopiad	\$783,052.64	\$380,607.12	\$1,163,659.76	\$501,338.42	\$662,321.34	\$501,338.42	\$0.00	\$662,321.34	\$501,338.42	\$501,338.42	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$783,052.64	\$380,607.12	\$1,163,659.76	\$501,338.42	\$662,321.34	\$501,338.42	\$0.00	\$662,321.34	\$501,338.42	\$501,338.42	\$0.00
3380 Servicios de vigilancia	\$77,604.91	-\$22,654.61	\$54,950.30	\$23,693.96	\$31,256.34	\$23,693.96	\$0.00	\$31,256.34	\$23,693.96	\$23,693.96	\$0.00
3381 Servicios de vigilancia	\$77,604.91	-\$22,654.61	\$54,950.30	\$23,693.96	\$31,256.34	\$23,693.96	\$0.00	\$31,256.34	\$23,693.96	\$23,693.96	\$0.00
3390 Servicios profesionales, científicos y técnicoicos integrales	\$95,169.67	\$2,034,438.60	\$2,129,608.27	\$521,514.05	\$1,608,094.22	\$521,514.05	\$0.00	\$1,608,094.22	\$521,514.05	\$521,514.05	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$95,169.67	\$2,034,438.60	\$2,129,608.27	\$521,514.05	\$1,608,094.22	\$521,514.05	\$0.00	\$1,608,094.22	\$521,514.05	\$521,514.05	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$476,247.76	\$10,669.82	\$486,917.58	\$463,619.51	\$23,298.07	\$36,168.49	\$427,451.02	\$450,749.09	\$36,168.49	\$36,168.49	\$0.00
3410 Servicios financieros y bancarios	\$10,836.72	-\$3,583.79	\$7,252.93	\$3,487.32	\$3,765.61	\$3,487.32	\$0.00	\$3,765.61	\$3,487.32	\$3,487.32	\$0.00
3411 Servicios financieros y bancarios	\$10,836.72	-\$3,583.79	\$7,252.93	\$3,487.32	\$3,765.61	\$3,487.32	\$0.00	\$3,765.61	\$3,487.32	\$3,487.32	\$0.00
3430 Servicios de recaudación, traslado y custodia de valores	\$36,263.18	-\$3,581.66	\$32,681.52	\$32,681.17	\$0.35	\$32,681.17	\$0.00	\$0.35	\$32,681.17	\$32,681.17	\$0.00
3431 Servicios de recaudación, traslado y custodia de valores	\$36,263.18	-\$3,581.66	\$32,681.52	\$32,681.17	\$0.35	\$32,681.17	\$0.00	\$0.35	\$32,681.17	\$32,681.17	\$0.00
3450 Seguro de bienes patrimoniales	\$395,507.86	\$31,971.56	\$427,479.42	\$427,451.02	\$28.40	\$0.00	\$427,451.02	\$427,479.42	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$395,507.86	\$31,971.56	\$427,479.42	\$427,451.02	\$28.40	\$0.00	\$427,451.02	\$427,479.42	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$33,640.00	-\$14,136.29	\$19,503.71	\$0.00	\$19,503.71	\$0.00	\$0.00	\$19,503.71	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$33,640.00	-\$14,136.29	\$19,503.71	\$0.00	\$19,503.71	\$0.00	\$0.00	\$19,503.71	\$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 30/jun./2023

Fecha y 05/jul./2023

hora de Impresión 11:19 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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$4,161,609.24	\$2,401,806.81	\$6,563,416.05	\$5,694,136.55	\$869,279.50	\$5,663,338.56	\$30,797.99	\$900,077.49	\$5,634,338.56	\$5,634,338.56	\$29,000.00
3510	Conservación y mantenimiento menor de inmuebles	\$2,465,577.77	\$2,410,041.65	\$4,875,619.42	\$4,865,026.70	\$10,592.72	\$4,853,426.70	\$11,600.00	\$22,192.72	\$4,853,426.70	\$4,853,426.70	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$2,465,577.77	\$2,410,041.65	\$4,875,619.42	\$4,865,026.70	\$10,592.72	\$4,853,426.70	\$11,600.00	\$22,192.72	\$4,853,426.70	\$4,853,426.70	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$58,103.12	\$217,045.27	\$275,148.39	\$77,652.22	\$197,496.17	\$77,652.22	\$0.00	\$197,496.17	\$77,652.22	\$77,652.22	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$58,103.12	\$217,045.27	\$275,148.39	\$77,652.22	\$197,496.17	\$77,652.22	\$0.00	\$197,496.17	\$77,652.22	\$77,652.22	\$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
3550	Reparación y mantenimiento de equipo de transporte	\$1,104,425.98	-\$323,334.47	\$781,091.51	\$391,973.88	\$389,117.63	\$372,775.89	\$19,197.99	\$408,315.62	\$343,775.89	\$343,775.89	\$29,000.00
3551	Reparación y mantenimiento de equipo de transporte	\$1,104,425.98	-\$323,334.47	\$781,091.51	\$391,973.88	\$389,117.63	\$372,775.89	\$19,197.99	\$408,315.62	\$343,775.89	\$343,775.89	\$29,000.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$167,286.88	\$180,993.54	\$348,280.42	\$274,066.24	\$74,214.18	\$274,066.24	\$0.00	\$74,214.18	\$274,066.24	\$274,066.24	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$167,286.88	\$180,993.54	\$348,280.42	\$274,066.24	\$74,214.18	\$274,066.24	\$0.00	\$74,214.18	\$274,066.24	\$274,066.24	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,440.00	\$2,540.15	\$3,980.15	\$2,303.51	\$1,676.64	\$2,303.51	\$0.00	\$1,676.64	\$2,303.51	\$2,303.51	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,440.00	\$2,540.15	\$3,980.15	\$2,303.51	\$1,676.64	\$2,303.51	\$0.00	\$1,676.64	\$2,303.51	\$2,303.51	\$0.00
3590	Servicios de jardinería y fumigación	\$364,775.49	-\$124,479.33	\$240,296.16	\$44,138.00	\$196,158.16	\$44,138.00	\$0.00	\$196,158.16	\$44,138.00	\$44,138.00	\$0.00
3591	Servicios de jardinería y fumigación	\$364,775.49	-\$124,479.33	\$240,296.16	\$44,138.00	\$196,158.16	\$44,138.00	\$0.00	\$196,158.16	\$44,138.00	\$44,138.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$918,230.94	-\$358,944.90	\$559,286.04	\$169,424.02	\$389,862.02	\$169,424.02	\$0.00	\$389,862.02	\$169,424.02	\$169,424.02	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$801,692.98	-\$309,973.00	\$491,719.98	\$169,424.02	\$322,295.96	\$169,424.02	\$0.00	\$322,295.96	\$169,424.02	\$169,424.02	\$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	-\$169,300.19	\$297,635.03	\$169,424.02	\$128,211.01	\$169,424.02	\$0.00	\$128,211.01	\$169,424.02	\$169,424.02	\$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	\$239,276.04	\$1,101,171.44	\$884,594.06	\$216,577.38	\$884,594.06	\$0.00	\$216,577.38	\$884,594.06	\$884,594.06	\$0.00
3710	Pasajes aéreos	\$42,070.00	-\$12,229.32	\$29,840.68	\$20,588.00	\$9,252.68	\$20,588.00	\$0.00	\$9,252.68	\$20,588.00	\$20,588.00	\$0.00
3711	Pasajes aéreos	\$42,070.00	-\$12,229.32	\$29,840.68	\$20,588.00	\$9,252.68	\$20,588.00	\$0.00	\$9,252.68	\$20,588.00	\$20,588.00	\$0.00
3720	Pasajes terrestres	\$1,570.00	-\$1,409.90	\$160.10	\$0.00	\$160.10	\$0.00	\$0.00	\$160.10	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$1,570.00	-\$1,409.90	\$160.10	\$0.00	\$160.10	\$0.00	\$0.00	\$160.10	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$803,455.40	\$259,134.56	\$1,062,589.96	\$864,006.06	\$198,583.90	\$864,006.06	\$0.00	\$198,583.90	\$864,006.06	\$864,006.06	\$0.00
3751	Viáticos en el país	\$803,455.40	\$259,134.56	\$1,062,589.96	\$864,006.06	\$198,583.90	\$864,006.06	\$0.00	\$198,583.90	\$864,006.06	\$864,006.06	\$0.00
3790	Otros servicios de traslado y hospedaje	\$14,800.00	-\$6,219.30	\$8,580.70	\$0.00	\$8,580.70	\$0.00	\$0.00	\$8,580.70	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$14,800.00	-\$6,219.30	\$8,580.70	\$0.00	\$8,580.70	\$0.00	\$0.00	\$8,580.70	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$109,170.10	-\$36,971.85	\$72,198.25	\$18,532.75	\$53,665.50	\$18,532.75	\$0.00	\$53,665.50	\$18,532.75	\$18,532.75	\$0.00
3810	Gastos ceremonial	\$0.00	\$1,550.00	\$1,550.00	\$1,032.75	\$517.25	\$1,032.75	\$0.00	\$517.25	\$1,032.75	\$1,032.75	\$0.00
3811	Gastos de ceremonial	\$0.00	\$1,550.00	\$1,550.00	\$1,032.75	\$517.25	\$1,032.75	\$0.00	\$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

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 30/jun./2023



Usr: CLGamez
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 05/jul./2023
11:19 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
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
3850 Gastos de representación	\$83,890.10	-\$35,252.52	\$48,637.58	\$0.00	\$48,637.58	\$0.00	\$0.00	\$48,637.58	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$83,890.10	-\$35,252.52	\$48,637.58	\$0.00	\$48,637.58	\$0.00	\$0.00	\$48,637.58	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$461,908,282.84	-\$3,255,696.68	\$458,652,586.16	\$401,561,265.85	\$57,091,320.31	\$144,134,303.56	\$257,426,962.29	\$314,518,282.60	\$144,043,903.56	\$144,043,903.56	\$90,400.00
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	\$130,023.90	\$130,885.90	\$130,836.09	\$49.81	\$130,836.09	\$0.00	\$49.81	\$130,836.09	\$130,836.09	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$862.00	\$130,023.90	\$130,885.90	\$130,836.09	\$49.81	\$130,836.09	\$0.00	\$49.81	\$130,836.09	\$130,836.09	\$0.00
3990 Otros servicios generales	\$461,771,855.84	-\$3,416,758.58	\$458,355,097.26	\$401,263,826.76	\$57,091,270.50	\$143,836,864.47	\$257,426,962.29	\$314,518,232.79	\$143,746,464.47	\$143,746,464.47	\$90,400.00
3991 Otros servicios generales	\$12,892.90	-\$5,417.89	\$7,475.01	\$0.00	\$7,475.01	\$0.00	\$0.00	\$7,475.01	\$0.00	\$0.00	\$0.00
3992 Servicios Asistenciales	\$461,758,962.94	-\$3,411,340.69	\$458,347,622.25	\$401,263,826.76	\$57,083,795.49	\$143,836,864.47	\$257,426,962.29	\$314,510,757.78	\$143,746,464.47	\$143,746,464.47	\$90,400.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,768,900.00	\$103,000.00	\$1,768,900.00	\$0.00	\$103,000.00	\$1,768,900.00	\$1,768,900.00	\$0.00
4400 AYUDAS SOCIALES	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,768,900.00	\$103,000.00	\$1,768,900.00	\$0.00	\$103,000.00	\$1,768,900.00	\$1,768,900.00	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,768,900.00	\$103,000.00	\$1,768,900.00	\$0.00	\$103,000.00	\$1,768,900.00	\$1,768,900.00	\$0.00
4421 Becas y otras ayudas para programas de capacitación	\$0.00	\$1,871,900.00	\$1,871,900.00	\$1,768,900.00	\$103,000.00	\$1,768,900.00	\$0.00	\$103,000.00	\$1,768,900.00	\$1,768,900.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$2,905,723.51	-\$222,371.92	\$2,683,351.59	\$2,298,299.60	\$385,051.99	\$2,298,299.60	\$0.00	\$385,051.99	\$2,298,299.60	\$2,298,299.60	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$379,845.45	-\$36,558.99	\$343,286.46	\$119,027.08	\$224,259.38	\$119,027.08	\$0.00	\$224,259.38	\$119,027.08	\$119,027.08	\$0.00
5110 Muebles de oficina y estantería	\$50,089.38	-\$13,582.11	\$36,507.27	\$10,629.08	\$25,878.19	\$10,629.08	\$0.00	\$25,878.19	\$10,629.08	\$10,629.08	\$0.00
5111 Muebles de oficina y estantería	\$50,089.38	-\$13,582.11	\$36,507.27	\$10,629.08	\$25,878.19	\$10,629.08	\$0.00	\$25,878.19	\$10,629.08	\$10,629.08	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$315,923.07	-\$19,162.94	\$296,760.13	\$106,399.00	\$190,361.13	\$106,399.00	\$0.00	\$190,361.13	\$106,399.00	\$106,399.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$315,923.07	-\$19,162.94	\$296,760.13	\$106,399.00	\$190,361.13	\$106,399.00	\$0.00	\$190,361.13	\$106,399.00	\$106,399.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$13,833.00	-\$3,813.94	\$10,019.06	\$1,999.00	\$8,020.06	\$1,999.00	\$0.00	\$8,020.06	\$1,999.00	\$1,999.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$13,833.00	-\$3,813.94	\$10,019.06	\$1,999.00	\$8,020.06	\$1,999.00	\$0.00	\$8,020.06	\$1,999.00	\$1,999.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$140,874.28	-\$94,548.82	\$46,325.46	\$21,148.51	\$25,176.95	\$21,148.51	\$0.00	\$25,176.95	\$21,148.51	\$21,148.51	\$0.00
5210 Equipos y aparatos audiovisuales	\$15,636.80	\$6,429.06	\$22,065.86	\$8,089.49	\$13,976.37	\$8,089.49	\$0.00	\$13,976.37	\$8,089.49	\$8,089.49	\$0.00
5211 Equipos y aparatos audiovisuales	\$15,636.80	\$6,429.06	\$22,065.86	\$8,089.49	\$13,976.37	\$8,089.49	\$0.00	\$13,976.37	\$8,089.49	\$8,089.49	\$0.00
5230 Cámaras fotográficas y de video	\$125,237.48	-\$100,977.88	\$24,259.60	\$13,059.02	\$11,200.58	\$13,059.02	\$0.00	\$11,200.58	\$13,059.02	\$13,059.02	\$0.00
5231 Cámaras fotográficas y de video	\$125,237.48	-\$100,977.88	\$24,259.60	\$13,059.02	\$11,200.58	\$13,059.02	\$0.00	\$11,200.58	\$13,059.02	\$13,059.02	\$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	-\$112,439.59	\$98,055.17	\$45,622.80	\$52,432.37	\$45,622.80	\$0.00	\$52,432.37	\$45,622.80	\$45,622.80	\$0.00
5650 Equipo de comunicación y telecomunicación	\$210,494.76	-\$158,062.39	\$52,432.37	\$0.00	\$52,432.37	\$0.00	\$0.00	\$52,432.37	\$0.00	\$0.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$210,494.76	-\$158,062.39	\$52,432.37	\$0.00	\$52,432.37	\$0.00	\$0.00	\$52,432.37	\$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



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 30/jun./2023

Fecha y hora de Impresión | 05/jul./2023
11:19 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
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	\$21,175.48	\$210,073.45	\$208,301.21	\$1,772.24	\$208,301.21	\$0.00	\$1,772.24	\$208,301.21	\$208,301.21	\$0.00
5910	Software	\$188,897.97	\$21,175.48	\$210,073.45	\$208,301.21	\$1,772.24	\$208,301.21	\$0.00	\$1,772.24	\$208,301.21	\$208,301.21	\$0.00
5911	Software	\$188,897.97	\$21,175.48	\$210,073.45	\$208,301.21	\$1,772.24	\$208,301.21	\$0.00	\$1,772.24	\$208,301.21	\$208,301.21	\$0.00
6000	INVERSIÓN PÚBLICA	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$362,538,388.90	\$992,461,611.10	\$362,538,388.90	\$0.00	\$992,461,611.10	\$362,538,388.90	\$362,538,388.90	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$362,538,388.90	\$992,461,611.10	\$362,538,388.90	\$0.00	\$992,461,611.10	\$362,538,388.90	\$362,538,388.90	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$362,538,388.90	\$992,461,611.10	\$362,538,388.90	\$0.00	\$992,461,611.10	\$362,538,388.90	\$362,538,388.90	\$0.00
6322	Proyectos Productivos y Acciones de Fomento Social	\$1,330,000,000.00	\$25,000,000.00	\$1,355,000,000.00	\$362,538,388.90	\$992,461,611.10	\$362,538,388.90	\$0.00	\$992,461,611.10	\$362,538,388.90	\$362,538,388.90	\$0.00
Total		\$2,352,893,912.93	\$32,834,293.84	\$2,385,728,206.77	\$998,563,434.69	\$1,387,164,772.08	\$740,099,868.69	\$258,463,566.00	\$1,645,628,338.08	\$739,870,179.65	\$739,630,684.64	\$469,184.05