



# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CIUDAD FERNÁNDEZ SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de Impresión | 13/dic./2023  
01:50 p. m.

Rep: rptEstadoPresupuestoEgresos

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$6,385,000.00</b>	<b>-\$489,000.00</b>	<b>\$5,896,000.00</b>	<b>\$4,253,645.25</b>	<b>\$1,642,354.75</b>	<b>\$4,253,645.25</b>	<b>\$0.00</b>	<b>\$1,642,354.75</b>	<b>\$4,253,645.25</b>	<b>\$4,253,645.25</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$5,220,000.00</b>	<b>-\$350,000.00</b>	<b>\$4,870,000.00</b>	<b>\$4,016,544.62</b>	<b>\$853,455.38</b>	<b>\$4,016,544.62</b>	<b>\$0.00</b>	<b>\$853,455.38</b>	<b>\$4,016,544.62</b>	<b>\$4,016,544.62</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$5,220,000.00	-\$350,000.00	\$4,870,000.00	\$4,016,544.62	\$853,455.38	\$4,016,544.62	\$0.00	\$853,455.38	\$4,016,544.62	\$4,016,544.62	\$0.00
1131 Sueldos base	\$5,220,000.00	-\$350,000.00	\$4,870,000.00	\$4,016,544.62	\$853,455.38	\$4,016,544.62	\$0.00	\$853,455.38	\$4,016,544.62	\$4,016,544.62	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$965,000.00</b>	<b>\$0.00</b>	<b>\$965,000.00</b>	<b>\$176,111.23</b>	<b>\$788,888.77</b>	<b>\$176,111.23</b>	<b>\$0.00</b>	<b>\$788,888.77</b>	<b>\$176,111.23</b>	<b>\$176,111.23</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$845,000.00	\$0.00	\$845,000.00	\$93,361.23	\$751,638.77	\$93,361.23	\$0.00	\$751,638.77	\$93,361.23	\$93,361.23	\$0.00
1321 Primas vacacional	\$120,000.00	\$0.00	\$120,000.00	\$59,155.36	\$60,844.64	\$59,155.36	\$0.00	\$60,844.64	\$59,155.36	\$59,155.36	\$0.00
1323 Gratificación de fin de año	\$725,000.00	\$0.00	\$725,000.00	\$34,205.87	\$690,794.13	\$34,205.87	\$0.00	\$690,794.13	\$34,205.87	\$34,205.87	\$0.00
1340 Compensaciones	\$120,000.00	\$0.00	\$120,000.00	\$82,750.00	\$37,250.00	\$82,750.00	\$0.00	\$37,250.00	\$82,750.00	\$82,750.00	\$0.00
1341 Compensacion por servicios eventuales	\$120,000.00	\$0.00	\$120,000.00	\$82,750.00	\$37,250.00	\$82,750.00	\$0.00	\$37,250.00	\$82,750.00	\$82,750.00	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$200,000.00</b>	<b>-\$139,000.00</b>	<b>\$61,000.00</b>	<b>\$60,989.40</b>	<b>\$10.60</b>	<b>\$60,989.40</b>	<b>\$0.00</b>	<b>\$10.60</b>	<b>\$60,989.40</b>	<b>\$60,989.40</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$200,000.00	-\$139,000.00	\$61,000.00	\$60,989.40	\$10.60	\$60,989.40	\$0.00	\$10.60	\$60,989.40	\$60,989.40	\$0.00
1521 Indemnizaciones y liquidaciones por retiro y haberes caid	\$200,000.00	-\$139,000.00	\$61,000.00	\$60,989.40	\$10.60	\$60,989.40	\$0.00	\$10.60	\$60,989.40	\$60,989.40	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,017,000.00</b>	<b>\$243,621.31</b>	<b>\$1,260,621.31</b>	<b>\$1,027,133.30</b>	<b>\$233,488.01</b>	<b>\$1,027,133.30</b>	<b>\$0.00</b>	<b>\$233,488.01</b>	<b>\$1,027,133.30</b>	<b>\$1,027,133.30</b>	<b>\$0.00</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$257,000.00</b>	<b>-\$4,604.80</b>	<b>\$252,395.20</b>	<b>\$198,920.04</b>	<b>\$53,475.16</b>	<b>\$198,920.04</b>	<b>\$0.00</b>	<b>\$53,475.16</b>	<b>\$198,920.04</b>	<b>\$198,920.04</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$99,500.00	\$6,955.20	\$106,455.20	\$80,284.70	\$26,170.50	\$80,284.70	\$0.00	\$26,170.50	\$80,284.70	\$80,284.70	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$99,500.00	\$6,955.20	\$106,455.20	\$80,284.70	\$26,170.50	\$80,284.70	\$0.00	\$26,170.50	\$80,284.70	\$80,284.70	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$11,458.00	\$8,542.00	\$11,458.00	\$0.00	\$8,542.00	\$11,458.00	\$11,458.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$11,458.00	\$8,542.00	\$11,458.00	\$0.00	\$8,542.00	\$11,458.00	\$11,458.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$5,500.00	\$0.00	\$5,500.00	\$1,224.00	\$4,276.00	\$1,224.00	\$0.00	\$4,276.00	\$1,224.00	\$1,224.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$5,500.00	\$0.00	\$5,500.00	\$1,224.00	\$4,276.00	\$1,224.00	\$0.00	\$4,276.00	\$1,224.00	\$1,224.00	\$0.00
2150 Material impreso e información digital	\$40,000.00	\$10,440.00	\$50,440.00	\$48,822.20	\$1,617.80	\$48,822.20	\$0.00	\$1,617.80	\$48,822.20	\$48,822.20	\$0.00
2151 Material impreso e información digital	\$40,000.00	\$10,440.00	\$50,440.00	\$48,822.20	\$1,617.80	\$48,822.20	\$0.00	\$1,617.80	\$48,822.20	\$48,822.20	\$0.00
2160 Material de limpieza	\$52,000.00	-\$2,000.00	\$50,000.00	\$47,970.34	\$2,029.66	\$47,970.34	\$0.00	\$2,029.66	\$47,970.34	\$47,970.34	\$0.00
2161 Material de limpieza	\$52,000.00	-\$2,000.00	\$50,000.00	\$47,970.34	\$2,029.66	\$47,970.34	\$0.00	\$2,029.66	\$47,970.34	\$47,970.34	\$0.00
2170 Materiales y útiles de enseñanza	\$40,000.00	-\$20,000.00	\$20,000.00	\$9,160.80	\$10,839.20	\$9,160.80	\$0.00	\$10,839.20	\$9,160.80	\$9,160.80	\$0.00
2171 Materiales y útiles de enseñanza	\$40,000.00	-\$20,000.00	\$20,000.00	\$9,160.80	\$10,839.20	\$9,160.80	\$0.00	\$10,839.20	\$9,160.80	\$9,160.80	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$51,000.00</b>	<b>\$3,000.00</b>	<b>\$54,000.00</b>	<b>\$35,527.47</b>	<b>\$18,472.53</b>	<b>\$35,527.47</b>	<b>\$0.00</b>	<b>\$18,472.53</b>	<b>\$35,527.47</b>	<b>\$35,527.47</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$50,000.00	\$3,000.00	\$53,000.00	\$35,141.47	\$17,858.53	\$35,141.47	\$0.00	\$17,858.53	\$35,141.47	\$35,141.47	\$0.00
2211 Alimentacion en oficinas o lugares de trabajo	\$10,000.00	\$3,000.00	\$13,000.00	\$12,377.61	\$622.39	\$12,377.61	\$0.00	\$622.39	\$12,377.61	\$12,377.61	\$0.00
2212 Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$22,763.86	\$17,236.14	\$22,763.86	\$0.00	\$17,236.14	\$22,763.86	\$22,763.86	\$0.00
2230 Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$386.00	\$614.00	\$386.00	\$0.00	\$614.00	\$386.00	\$386.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$386.00	\$614.00	\$386.00	\$0.00	\$614.00	\$386.00	\$386.00	\$0.00



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<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$73,500.00</b>	<b>\$139,299.65</b>	<b>\$212,799.65</b>	<b>\$172,355.04</b>	<b>\$40,444.61</b>	<b>\$172,355.04</b>	<b>\$0.00</b>	<b>\$40,444.61</b>	<b>\$172,355.04</b>	<b>\$172,355.04</b>	<b>\$0.00</b>
2430 Cal, yeso y productos de yeso	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$15,000.00	-\$9,060.00	\$5,940.00	\$2,629.20	\$3,310.80	\$2,629.20	\$0.00	\$3,310.80	\$2,629.20	\$2,629.20	\$0.00
2441 Madera y productos de madera	\$15,000.00	-\$9,060.00	\$5,940.00	\$2,629.20	\$3,310.80	\$2,629.20	\$0.00	\$3,310.80	\$2,629.20	\$2,629.20	\$0.00
2460 Material eléctrico y electrónico	\$18,000.00	-\$14,858.96	\$3,141.04	\$569.52	\$2,571.52	\$569.52	\$0.00	\$2,571.52	\$569.52	\$569.52	\$0.00
2461 Material eléctrico y electrónico	\$18,000.00	-\$14,858.96	\$3,141.04	\$569.52	\$2,571.52	\$569.52	\$0.00	\$2,571.52	\$569.52	\$569.52	\$0.00
2470 Artículos metálicos para la construcción	\$0.00	\$163,218.61	\$163,218.61	\$163,218.61	\$0.00	\$163,218.61	\$0.00	\$0.00	\$163,218.61	\$163,218.61	\$0.00
2471 Artículos metálicos para la construcción	\$0.00	\$163,218.61	\$163,218.61	\$163,218.61	\$0.00	\$163,218.61	\$0.00	\$0.00	\$163,218.61	\$163,218.61	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$40,000.00	\$0.00	\$40,000.00	\$5,937.71	\$34,062.29	\$5,937.71	\$0.00	\$34,062.29	\$5,937.71	\$5,937.71	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$40,000.00	\$0.00	\$40,000.00	\$5,937.71	\$34,062.29	\$5,937.71	\$0.00	\$34,062.29	\$5,937.71	\$5,937.71	\$0.00
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI</b>	<b>\$23,000.00</b>	<b>\$16,508.96</b>	<b>\$39,508.96</b>	<b>\$22,906.15</b>	<b>\$16,602.81</b>	<b>\$22,906.15</b>	<b>\$0.00</b>	<b>\$16,602.81</b>	<b>\$22,906.15</b>	<b>\$22,906.15</b>	<b>\$0.00</b>
2530 Medicinas y productos farmacéuticos	\$20,000.00	\$14,000.00	\$34,000.00	\$17,445.19	\$16,554.81	\$17,445.19	\$0.00	\$16,554.81	\$17,445.19	\$17,445.19	\$0.00
2531 Medicinas y productos farmacéuticos	\$20,000.00	\$14,000.00	\$34,000.00	\$17,445.19	\$16,554.81	\$17,445.19	\$0.00	\$16,554.81	\$17,445.19	\$17,445.19	\$0.00
2540 Materiales, accesorios y suministros médicos	\$3,000.00	\$2,508.96	\$5,508.96	\$5,460.96	\$48.00	\$5,460.96	\$0.00	\$48.00	\$5,460.96	\$5,460.96	\$0.00
2541 Materiales, accesorios y suministros médicos	\$3,000.00	\$2,508.96	\$5,508.96	\$5,460.96	\$48.00	\$5,460.96	\$0.00	\$48.00	\$5,460.96	\$5,460.96	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$480,000.00</b>	<b>\$89,000.00</b>	<b>\$569,000.00</b>	<b>\$486,328.35</b>	<b>\$82,671.65</b>	<b>\$486,328.35</b>	<b>\$0.00</b>	<b>\$82,671.65</b>	<b>\$486,328.35</b>	<b>\$486,328.35</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$480,000.00	\$89,000.00	\$569,000.00	\$486,328.35	\$82,671.65	\$486,328.35	\$0.00	\$82,671.65	\$486,328.35	\$486,328.35	\$0.00
2611 Combustibles, lubricantes y aditivos	\$480,000.00	\$89,000.00	\$569,000.00	\$486,328.35	\$82,671.65	\$486,328.35	\$0.00	\$82,671.65	\$486,328.35	\$486,328.35	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$32,500.00</b>	<b>-\$190.00</b>	<b>\$32,310.00</b>	<b>\$20,802.52</b>	<b>\$11,507.48</b>	<b>\$20,802.52</b>	<b>\$0.00</b>	<b>\$11,507.48</b>	<b>\$20,802.52</b>	<b>\$20,802.52</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$25,500.00	\$0.00	\$25,500.00	\$16,093.52	\$9,406.48	\$16,093.52	\$0.00	\$9,406.48	\$16,093.52	\$16,093.52	\$0.00
2711 Vestuario y uniformes	\$25,500.00	\$0.00	\$25,500.00	\$16,093.52	\$9,406.48	\$16,093.52	\$0.00	\$9,406.48	\$16,093.52	\$16,093.52	\$0.00
2720 Prendas de seguridad y protección personal	\$2,000.00	-\$190.00	\$1,810.00	\$140.00	\$1,670.00	\$140.00	\$0.00	\$1,670.00	\$140.00	\$140.00	\$0.00
2721 Prendas de seguridad y protección personal	\$2,000.00	-\$190.00	\$1,810.00	\$140.00	\$1,670.00	\$140.00	\$0.00	\$1,670.00	\$140.00	\$140.00	\$0.00
2740 Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$4,569.00	\$431.00	\$4,569.00	\$0.00	\$431.00	\$4,569.00	\$4,569.00	\$0.00
2741 Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$4,569.00	\$431.00	\$4,569.00	\$0.00	\$431.00	\$4,569.00	\$4,569.00	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$100,000.00</b>	<b>\$607.50</b>	<b>\$100,607.50</b>	<b>\$90,293.73</b>	<b>\$10,313.77</b>	<b>\$90,293.73</b>	<b>\$0.00</b>	<b>\$10,313.77</b>	<b>\$90,293.73</b>	<b>\$90,293.73</b>	<b>\$0.00</b>
2910 Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$794.12	\$205.88	\$794.12	\$0.00	\$205.88	\$794.12	\$794.12	\$0.00
2911 Herramientas menores	\$1,000.00	\$0.00	\$1,000.00	\$794.12	\$205.88	\$794.12	\$0.00	\$205.88	\$794.12	\$794.12	\$0.00
2920 Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$1,344.50	\$655.50	\$1,344.50	\$0.00	\$655.50	\$1,344.50	\$1,344.50	\$0.00
2921 Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$1,344.50	\$655.50	\$1,344.50	\$0.00	\$655.50	\$1,344.50	\$1,344.50	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$928.00	\$72.00	\$928.00	\$0.00	\$72.00	\$928.00	\$928.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$928.00	\$72.00	\$928.00	\$0.00	\$72.00	\$928.00	\$928.00	\$0.00



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2940 Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$2,545.00	\$3,455.00	\$2,545.00	\$0.00	\$3,455.00	\$2,545.00	\$2,545.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$6,000.00	\$0.00	\$6,000.00	\$2,545.00	\$3,455.00	\$2,545.00	\$0.00	\$3,455.00	\$2,545.00	\$2,545.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$90,000.00	\$0.00	\$90,000.00	\$84,074.86	\$5,925.14	\$84,074.86	\$0.00	\$5,925.14	\$84,074.86	\$84,074.86	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$90,000.00	\$0.00	\$90,000.00	\$84,074.86	\$5,925.14	\$84,074.86	\$0.00	\$5,925.14	\$84,074.86	\$84,074.86	\$0.00
2970 Refacciones y accesorios menores de equipo de defensa	\$0.00	\$607.50	\$607.50	\$607.25	\$0.25	\$607.25	\$0.00	\$0.25	\$607.25	\$607.25	\$0.00
2971 Refacciones y accesorios menores de equipo de defensa	\$0.00	\$607.50	\$607.50	\$607.25	\$0.25	\$607.25	\$0.00	\$0.25	\$607.25	\$607.25	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$1,174,900.00</b>	<b>-\$229,341.57</b>	<b>\$945,558.43</b>	<b>\$627,695.33</b>	<b>\$317,863.10</b>	<b>\$627,695.33</b>	<b>\$0.00</b>	<b>\$317,863.10</b>	<b>\$627,695.33</b>	<b>\$627,695.33</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$92,900.00</b>	<b>\$4,200.00</b>	<b>\$97,100.00</b>	<b>\$76,568.52</b>	<b>\$20,531.48</b>	<b>\$76,568.52</b>	<b>\$0.00</b>	<b>\$20,531.48</b>	<b>\$76,568.52</b>	<b>\$76,568.52</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$60,000.00	\$0.00	\$60,000.00	\$49,447.00	\$10,553.00	\$49,447.00	\$0.00	\$10,553.00	\$49,447.00	\$49,447.00	\$0.00
3111 Energía eléctrica	\$60,000.00	\$0.00	\$60,000.00	\$49,447.00	\$10,553.00	\$49,447.00	\$0.00	\$10,553.00	\$49,447.00	\$49,447.00	\$0.00
3120 Gas	\$2,000.00	\$0.00	\$2,000.00	\$1,465.50	\$534.50	\$1,465.50	\$0.00	\$534.50	\$1,465.50	\$1,465.50	\$0.00
3121 Suministro de gas por ductos, tanque estacionario o de cilindro	\$2,000.00	\$0.00	\$2,000.00	\$1,465.50	\$534.50	\$1,465.50	\$0.00	\$534.50	\$1,465.50	\$1,465.50	\$0.00
3130 Agua	\$5,000.00	\$4,200.00	\$9,200.00	\$8,666.00	\$534.00	\$8,666.00	\$0.00	\$534.00	\$8,666.00	\$8,666.00	\$0.00
3131 Agua	\$5,000.00	\$4,200.00	\$9,200.00	\$8,666.00	\$534.00	\$8,666.00	\$0.00	\$534.00	\$8,666.00	\$8,666.00	\$0.00
3140 Telefonía tradicional	\$8,500.00	\$0.00	\$8,500.00	\$6,790.00	\$1,710.00	\$6,790.00	\$0.00	\$1,710.00	\$6,790.00	\$6,790.00	\$0.00
3141 Telefonía tradicional	\$8,500.00	\$0.00	\$8,500.00	\$6,790.00	\$1,710.00	\$6,790.00	\$0.00	\$1,710.00	\$6,790.00	\$6,790.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de datos	\$17,400.00	\$0.00	\$17,400.00	\$10,200.02	\$7,199.98	\$10,200.02	\$0.00	\$7,199.98	\$10,200.02	\$10,200.02	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de datos	\$17,400.00	\$0.00	\$17,400.00	\$10,200.02	\$7,199.98	\$10,200.02	\$0.00	\$7,199.98	\$10,200.02	\$10,200.02	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$140,000.00</b>	<b>-\$42,162.87</b>	<b>\$97,837.13</b>	<b>\$42,995.96</b>	<b>\$54,841.17</b>	<b>\$42,995.96</b>	<b>\$0.00</b>	<b>\$54,841.17</b>	<b>\$42,995.96</b>	<b>\$42,995.96</b>	<b>\$0.00</b>
3230 Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$30,000.00	\$0.00	\$30,000.00	\$16,433.08	\$13,566.92	\$16,433.08	\$0.00	\$13,566.92	\$16,433.08	\$16,433.08	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$30,000.00	\$0.00	\$30,000.00	\$16,433.08	\$13,566.92	\$16,433.08	\$0.00	\$13,566.92	\$16,433.08	\$16,433.08	\$0.00
3250 Arrendamiento de equipo de transporte	\$30,000.00	-\$9,624.00	\$20,376.00	\$10,440.00	\$9,936.00	\$10,440.00	\$0.00	\$9,936.00	\$10,440.00	\$10,440.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$30,000.00	-\$9,624.00	\$20,376.00	\$10,440.00	\$9,936.00	\$10,440.00	\$0.00	\$9,936.00	\$10,440.00	\$10,440.00	\$0.00
3270 Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$7,782.48	\$22,217.52	\$7,782.48	\$0.00	\$22,217.52	\$7,782.48	\$7,782.48	\$0.00
3271 Arrendamiento de activos intangibles	\$30,000.00	\$0.00	\$30,000.00	\$7,782.48	\$22,217.52	\$7,782.48	\$0.00	\$22,217.52	\$7,782.48	\$7,782.48	\$0.00
3290 Otros arrendamientos	\$50,000.00	-\$32,538.87	\$17,461.13	\$8,340.40	\$9,120.73	\$8,340.40	\$0.00	\$9,120.73	\$8,340.40	\$8,340.40	\$0.00
3291 Otros arrendamientos	\$50,000.00	-\$32,538.87	\$17,461.13	\$8,340.40	\$9,120.73	\$8,340.40	\$0.00	\$9,120.73	\$8,340.40	\$8,340.40	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$240,000.00</b>	<b>-\$162,640.00</b>	<b>\$77,360.00</b>	<b>\$30,332.71</b>	<b>\$47,027.29</b>	<b>\$30,332.71</b>	<b>\$0.00</b>	<b>\$47,027.29</b>	<b>\$30,332.71</b>	<b>\$30,332.71</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$140,000.00	-\$139,440.00	\$560.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$140,000.00	-\$139,440.00	\$560.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3332 Servicios en tecnologías de la información	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3340 Servicios de capacitación	\$15,000.00	-\$6,200.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00



# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CIUDAD FERNÁNDEZ SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de Impresión | 13/dic./2023  
01:50 p. m.

Rep: rptEstadoPresupuestoEgresos

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3341 Servicios de capacitación	\$15,000.00	-\$6,200.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$20,000.00	-\$10,000.00	\$10,000.00	\$679.00	\$9,321.00	\$679.00	\$0.00	\$9,321.00	\$679.00	\$679.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$20,000.00	-\$10,000.00	\$10,000.00	\$679.00	\$9,321.00	\$679.00	\$0.00	\$9,321.00	\$679.00	\$679.00	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$50,000.00	-\$7,000.00	\$43,000.00	\$29,653.71	\$13,346.29	\$29,653.71	\$0.00	\$13,346.29	\$29,653.71	\$29,653.71	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$50,000.00	-\$7,000.00	\$43,000.00	\$29,653.71	\$13,346.29	\$29,653.71	\$0.00	\$13,346.29	\$29,653.71	\$29,653.71	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$160,000.00</b>	<b>-\$34,043.70</b>	<b>\$125,956.30</b>	<b>\$92,745.55</b>	<b>\$33,210.75</b>	<b>\$92,745.55</b>	<b>\$0.00</b>	<b>\$33,210.75</b>	<b>\$92,745.55</b>	<b>\$92,745.55</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$10,000.00	-\$5,156.50	\$4,843.50	\$0.00	\$4,843.50	\$0.00	\$0.00	\$4,843.50	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$10,000.00	-\$5,156.50	\$4,843.50	\$0.00	\$4,843.50	\$0.00	\$0.00	\$4,843.50	\$0.00	\$0.00	\$0.00
3450 Seguro de bienes patrimoniales	\$120,000.00	\$0.00	\$120,000.00	\$92,111.60	\$27,888.40	\$92,111.60	\$0.00	\$27,888.40	\$92,111.60	\$92,111.60	\$0.00
3451 Seguro de bienes patrimoniales	\$120,000.00	\$0.00	\$120,000.00	\$92,111.60	\$27,888.40	\$92,111.60	\$0.00	\$27,888.40	\$92,111.60	\$92,111.60	\$0.00
3470 Fletes y maniobras	\$20,000.00	-\$19,175.20	\$824.80	\$574.79	\$250.01	\$574.79	\$0.00	\$250.01	\$574.79	\$574.79	\$0.00
3471 Fletes y maniobras	\$20,000.00	-\$19,175.20	\$824.80	\$574.79	\$250.01	\$574.79	\$0.00	\$250.01	\$574.79	\$574.79	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$10,000.00	-\$9,712.00	\$288.00	\$59.16	\$228.84	\$59.16	\$0.00	\$228.84	\$59.16	\$59.16	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$10,000.00	-\$9,712.00	\$288.00	\$59.16	\$228.84	\$59.16	\$0.00	\$228.84	\$59.16	\$59.16	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$112,000.00</b>	<b>\$20,075.00</b>	<b>\$132,075.00</b>	<b>\$77,140.82</b>	<b>\$54,934.18</b>	<b>\$77,140.82</b>	<b>\$0.00</b>	<b>\$54,934.18</b>	<b>\$77,140.82</b>	<b>\$77,140.82</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$60,000.00	-\$20,000.00	\$40,000.00	\$12,412.00	\$27,588.00	\$12,412.00	\$0.00	\$27,588.00	\$12,412.00	\$12,412.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$60,000.00	-\$20,000.00	\$40,000.00	\$12,412.00	\$27,588.00	\$12,412.00	\$0.00	\$27,588.00	\$12,412.00	\$12,412.00	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00	\$3,712.00	\$0.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$15,000.00	\$0.00	\$15,000.00	\$3,320.00	\$11,680.00	\$3,320.00	\$0.00	\$11,680.00	\$3,320.00	\$3,320.00	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cón	\$15,000.00	\$0.00	\$15,000.00	\$3,320.00	\$11,680.00	\$3,320.00	\$0.00	\$11,680.00	\$3,320.00	\$3,320.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$30,000.00	\$30,000.00	\$60,000.00	\$45,851.82	\$14,148.18	\$45,851.82	\$0.00	\$14,148.18	\$45,851.82	\$45,851.82	\$0.00
3551 Reparación y mantenimiento de equipo de transporte terr	\$30,000.00	\$30,000.00	\$60,000.00	\$45,851.82	\$14,148.18	\$45,851.82	\$0.00	\$14,148.18	\$45,851.82	\$45,851.82	\$0.00
3560 Reparación y mantenimiento de equipo de defensa y segi	\$4,000.00	\$190.00	\$4,190.00	\$3,770.00	\$420.00	\$3,770.00	\$0.00	\$420.00	\$3,770.00	\$3,770.00	\$0.00
3561 Reparación y mantenimiento de equipo de defensa y segi	\$4,000.00	\$190.00	\$4,190.00	\$3,770.00	\$420.00	\$3,770.00	\$0.00	\$420.00	\$3,770.00	\$3,770.00	\$0.00
3590 Servicios de jardinería y fumigación	\$3,000.00	\$6,173.00	\$9,173.00	\$8,075.00	\$1,098.00	\$8,075.00	\$0.00	\$1,098.00	\$8,075.00	\$8,075.00	\$0.00
3591 Servicios de jardinería y fumigación	\$3,000.00	\$6,173.00	\$9,173.00	\$8,075.00	\$1,098.00	\$8,075.00	\$0.00	\$1,098.00	\$8,075.00	\$8,075.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$5,220.00</b>	<b>\$24,780.00</b>	<b>\$5,220.00</b>	<b>\$0.00</b>	<b>\$24,780.00</b>	<b>\$5,220.00</b>	<b>\$5,220.00</b>	<b>\$0.00</b>
3650 Servicios de la industria fílmica, del sonido y del video	\$30,000.00	\$0.00	\$30,000.00	\$5,220.00	\$24,780.00	\$5,220.00	\$0.00	\$24,780.00	\$5,220.00	\$5,220.00	\$0.00
3651 Servicios de la industria fílmica, del sonido y del video	\$30,000.00	\$0.00	\$30,000.00	\$5,220.00	\$24,780.00	\$5,220.00	\$0.00	\$24,780.00	\$5,220.00	\$5,220.00	\$0.00
<b>3700 SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$120,000.00</b>	<b>-\$5,000.00</b>	<b>\$115,000.00</b>	<b>\$96,338.77</b>	<b>\$18,661.23</b>	<b>\$96,338.77</b>	<b>\$0.00</b>	<b>\$18,661.23</b>	<b>\$96,338.77</b>	<b>\$96,338.77</b>	<b>\$0.00</b>
3750 Viáticos en el país	\$120,000.00	-\$5,000.00	\$115,000.00	\$96,338.77	\$18,661.23	\$96,338.77	\$0.00	\$18,661.23	\$96,338.77	\$96,338.77	\$0.00
3751 Viáticos en el país	\$120,000.00	-\$5,000.00	\$115,000.00	\$96,338.77	\$18,661.23	\$96,338.77	\$0.00	\$18,661.23	\$96,338.77	\$96,338.77	\$0.00

# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CIUDAD FERNÁNDEZ SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de Impresión | 13/dic./2023  
01:50 p. m.

Rep: rptEstadoPresupuestoEgresos

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>3800 SERVICIOS OFICIALES</b>	<b>\$75,000.00</b>	<b>-\$9,770.00</b>	<b>\$65,230.00</b>	<b>\$54,057.00</b>	<b>\$11,173.00</b>	<b>\$54,057.00</b>	<b>\$0.00</b>	<b>\$11,173.00</b>	<b>\$54,057.00</b>	<b>\$54,057.00</b>	<b>\$0.00</b>
3820 Gastos de orden social y cultural	\$75,000.00	-\$9,770.00	\$65,230.00	\$54,057.00	\$11,173.00	\$54,057.00	\$0.00	\$11,173.00	\$54,057.00	\$54,057.00	\$0.00
3821 Gastos de orden social y cultural	\$75,000.00	-\$9,770.00	\$65,230.00	\$54,057.00	\$11,173.00	\$54,057.00	\$0.00	\$11,173.00	\$54,057.00	\$54,057.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$205,000.00</b>	<b>\$0.00</b>	<b>\$205,000.00</b>	<b>\$152,296.00</b>	<b>\$52,704.00</b>	<b>\$152,296.00</b>	<b>\$0.00</b>	<b>\$52,704.00</b>	<b>\$152,296.00</b>	<b>\$152,296.00</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$15,000.00	\$0.00	\$15,000.00	\$10,272.00	\$4,728.00	\$10,272.00	\$0.00	\$4,728.00	\$10,272.00	\$10,272.00	\$0.00
3925 Tenencias y canje de placas de vehiculos oficiales	\$15,000.00	\$0.00	\$15,000.00	\$10,272.00	\$4,728.00	\$10,272.00	\$0.00	\$4,728.00	\$10,272.00	\$10,272.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$190,000.00	\$0.00	\$190,000.00	\$142,024.00	\$47,976.00	\$142,024.00	\$0.00	\$47,976.00	\$142,024.00	\$142,024.00	\$0.00
3981 Impuesto sobre nómina	\$190,000.00	\$0.00	\$190,000.00	\$142,024.00	\$47,976.00	\$142,024.00	\$0.00	\$47,976.00	\$142,024.00	\$142,024.00	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$3,725,100.00</b>	<b>\$599,000.00</b>	<b>\$4,324,100.00</b>	<b>\$3,969,746.63</b>	<b>\$354,353.37</b>	<b>\$3,969,746.63</b>	<b>\$0.00</b>	<b>\$354,353.37</b>	<b>\$3,969,746.63</b>	<b>\$3,969,746.63</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$3,485,100.00</b>	<b>\$599,000.00</b>	<b>\$4,084,100.00</b>	<b>\$3,749,746.63</b>	<b>\$334,353.37</b>	<b>\$3,749,746.63</b>	<b>\$0.00</b>	<b>\$334,353.37</b>	<b>\$3,749,746.63</b>	<b>\$3,749,746.63</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$3,450,000.00	\$599,000.00	\$4,049,000.00	\$3,749,746.63	\$299,253.37	\$3,749,746.63	\$0.00	\$299,253.37	\$3,749,746.63	\$3,749,746.63	\$0.00
4411 Ayudas sociales a personas	\$3,450,000.00	\$599,000.00	\$4,049,000.00	\$3,749,746.63	\$299,253.37	\$3,749,746.63	\$0.00	\$299,253.37	\$3,749,746.63	\$3,749,746.63	\$0.00
4430 Ayudas sociales a instituciones de enseñanza	\$35,100.00	\$0.00	\$35,100.00	\$0.00	\$35,100.00	\$0.00	\$0.00	\$35,100.00	\$0.00	\$0.00	\$0.00
4431 Ayudas sociales a instituciones de enseñanza	\$35,100.00	\$0.00	\$35,100.00	\$0.00	\$35,100.00	\$0.00	\$0.00	\$35,100.00	\$0.00	\$0.00	\$0.00
<b>4800 DONATIVOS</b>	<b>\$240,000.00</b>	<b>\$0.00</b>	<b>\$240,000.00</b>	<b>\$220,000.00</b>	<b>\$20,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>
4810 Donativos a instituciones sin fines de lucro	\$240,000.00	\$0.00	\$240,000.00	\$220,000.00	\$20,000.00	\$220,000.00	\$0.00	\$20,000.00	\$220,000.00	\$220,000.00	\$0.00
4811 Donativos a instituciones sin fines de lucro	\$240,000.00	\$0.00	\$240,000.00	\$220,000.00	\$20,000.00	\$220,000.00	\$0.00	\$20,000.00	\$220,000.00	\$220,000.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE!</b>	<b>\$95,000.00</b>	<b>\$72,020.37</b>	<b>\$167,020.37</b>	<b>\$148,831.08</b>	<b>\$18,189.29</b>	<b>\$148,831.08</b>	<b>\$0.00</b>	<b>\$18,189.29</b>	<b>\$148,831.08</b>	<b>\$148,831.08</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$75,000.00</b>	<b>\$10,577.50</b>	<b>\$85,577.50</b>	<b>\$70,768.21</b>	<b>\$14,809.29</b>	<b>\$70,768.21</b>	<b>\$0.00</b>	<b>\$14,809.29</b>	<b>\$70,768.21</b>	<b>\$70,768.21</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$30,000.00	\$10,577.50	\$40,577.50	\$29,268.21	\$11,309.29	\$29,268.21	\$0.00	\$11,309.29	\$29,268.21	\$29,268.21	\$0.00
5111 Muebles de oficina y estantería	\$30,000.00	\$10,577.50	\$40,577.50	\$29,268.21	\$11,309.29	\$29,268.21	\$0.00	\$11,309.29	\$29,268.21	\$29,268.21	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$45,000.00	\$0.00	\$45,000.00	\$41,500.00	\$3,500.00	\$41,500.00	\$0.00	\$3,500.00	\$41,500.00	\$41,500.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$45,000.00	\$0.00	\$45,000.00	\$41,500.00	\$3,500.00	\$41,500.00	\$0.00	\$3,500.00	\$41,500.00	\$41,500.00	\$0.00
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF</b>	<b>\$0.00</b>	<b>\$58,938.87</b>	<b>\$58,938.87</b>	<b>\$55,558.87</b>	<b>\$3,380.00</b>	<b>\$55,558.87</b>	<b>\$0.00</b>	<b>\$3,380.00</b>	<b>\$55,558.87</b>	<b>\$55,558.87</b>	<b>\$0.00</b>
5310 Equipo médico y de laboratorio	\$0.00	\$58,938.87	\$58,938.87	\$55,558.87	\$3,380.00	\$55,558.87	\$0.00	\$3,380.00	\$55,558.87	\$55,558.87	\$0.00
5311 Equipo médico y de laboratorio	\$0.00	\$58,938.87	\$58,938.87	\$55,558.87	\$3,380.00	\$55,558.87	\$0.00	\$3,380.00	\$55,558.87	\$55,558.87	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$20,000.00</b>	<b>\$2,504.00</b>	<b>\$22,504.00</b>	<b>\$22,504.00</b>	<b>\$0.00</b>	<b>\$22,504.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,504.00</b>	<b>\$22,504.00</b>	<b>\$0.00</b>
5640 Sistemas de aire acondicionado, calefacción y de refriger:	\$20,000.00	\$2,504.00	\$22,504.00	\$22,504.00	\$0.00	\$22,504.00	\$0.00	\$0.00	\$22,504.00	\$22,504.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger:	\$20,000.00	\$2,504.00	\$22,504.00	\$22,504.00	\$0.00	\$22,504.00	\$0.00	\$0.00	\$22,504.00	\$22,504.00	\$0.00
<b>9000 DEUDA PÚBLICA</b>	<b>\$20,000.00</b>	<b>-\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A</b>	<b>\$20,000.00</b>	<b>-\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
9910 ADEFAS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9911 ADEFAS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CIUDAD FERNÁNDEZ SAN LUIS POTOSÍ

## Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2023

Fecha y hora de Impresión | 13/dic./2023  
01:50 p. m.

Rep: rptEstadoPresupuestoEgresos

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Total</b>	\$12,417,000.00	\$176,300.11	\$12,593,300.11	\$10,027,051.59	\$2,566,248.52	\$10,027,051.59	\$0.00	\$2,566,248.52	\$10,027,051.59	\$10,027,051.59	\$0.00