

**SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE VILLA DE LA PAZ
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar/2019



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 22/abr/2019
11:42 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
01 SMDIF											
1000 SERVICIOS PERSONALES	\$1,431,000.00	\$0.00	\$1,431,000.00	\$244,773.45	\$1,186,226.55	\$244,773.45	\$0.00	\$1,186,226.55	\$244,773.45	\$244,773.45	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,160,000.00	\$0.00	\$1,160,000.00	\$236,127.56	\$923,872.44	\$236,127.56	\$0.00	\$923,872.44	\$236,127.56	\$236,127.56	\$0.00
1130 Sueldos base al personal permanente	\$1,160,000.00	\$0.00	\$1,160,000.00	\$236,127.56	\$923,872.44	\$236,127.56	\$0.00	\$923,872.44	\$236,127.56	\$236,127.56	\$0.00
1131 Sueldos base al personal permanente	\$1,160,000.00	\$0.00	\$1,160,000.00	\$236,127.56	\$923,872.44	\$236,127.56	\$0.00	\$923,872.44	\$236,127.56	\$236,127.56	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$36,000.00	\$0.00	\$36,000.00	\$8,333.34	\$27,666.66	\$8,333.34	\$0.00	\$27,666.66	\$8,333.34	\$8,333.34	\$0.00
1210 Honorarios asimilables a salarios	\$36,000.00	\$0.00	\$36,000.00	\$8,333.34	\$27,666.66	\$8,333.34	\$0.00	\$27,666.66	\$8,333.34	\$8,333.34	\$0.00
1211 Honorarios asimilables a salarios	\$36,000.00	\$0.00	\$36,000.00	\$8,333.34	\$27,666.66	\$8,333.34	\$0.00	\$27,666.66	\$8,333.34	\$8,333.34	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$195,000.00	\$0.00	\$195,000.00	\$312.55	\$194,687.45	\$312.55	\$0.00	\$194,687.45	\$312.55	\$312.55	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$195,000.00	\$0.00	\$195,000.00	\$312.55	\$194,687.45	\$312.55	\$0.00	\$194,687.45	\$312.55	\$312.55	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$195,000.00	\$0.00	\$195,000.00	\$312.55	\$194,687.45	\$312.55	\$0.00	\$194,687.45	\$312.55	\$312.55	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1520 Indemnizaciones	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$142,000.00	\$0.00	\$142,000.00	\$11,578.81	\$130,421.19	\$11,578.81	\$0.00	\$130,421.19	\$11,578.81	\$11,578.81	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$62,000.00	\$0.00	\$62,000.00	\$4,978.68	\$57,021.32	\$4,978.68	\$0.00	\$57,021.32	\$4,978.68	\$4,978.68	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$27,000.00	\$0.00	\$27,000.00	\$3,255.00	\$23,745.00	\$3,255.00	\$0.00	\$23,745.00	\$3,255.00	\$3,255.00	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$27,000.00	\$0.00	\$27,000.00	\$3,255.00	\$23,745.00	\$3,255.00	\$0.00	\$23,745.00	\$3,255.00	\$3,255.00	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$10,000.00	\$0.00	\$10,000.00	\$1,048.08	\$8,951.92	\$1,048.08	\$0.00	\$8,951.92	\$1,048.08	\$1,048.08	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$10,000.00	\$0.00	\$10,000.00	\$1,048.08	\$8,951.92	\$1,048.08	\$0.00	\$8,951.92	\$1,048.08	\$1,048.08	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$0.00	\$10,000.00	\$129.00	\$9,871.00	\$129.00	\$0.00	\$9,871.00	\$129.00	\$129.00	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$10,000.00	\$0.00	\$10,000.00	\$129.00	\$9,871.00	\$129.00	\$0.00	\$9,871.00	\$129.00	\$129.00	\$0.00
2150 Material impreso e información digital	\$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
2151 Material impreso e información digital	\$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
2160 Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$546.60	\$4,453.40	\$546.60	\$0.00	\$4,453.40	\$546.60	\$546.60	\$0.00
2161 Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$546.60	\$4,453.40	\$546.60	\$0.00	\$4,453.40	\$546.60	\$546.60	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB(\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2510 Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2511 Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00

**SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE VILLA DE LA PAZ
SAN LUIS POTOSI**



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar/2019

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11:42 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2541	Materiales, accesorios y suministros médicos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$50,000.00	\$0.00	\$50,000.00	\$6,600.13	\$43,399.87	\$6,600.13	\$0.00	\$43,399.87	\$6,600.13	\$6,600.13	\$0.00
2610	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$6,600.13	\$43,399.87	\$6,600.13	\$0.00	\$43,399.87	\$6,600.13	\$6,600.13	\$0.00
2611	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$6,600.13	\$43,399.87	\$6,600.13	\$0.00	\$43,399.87	\$6,600.13	\$6,600.13	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$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
2960	Refacciones y accesorios menores de equipo de transpor	\$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
2961	Refacciones y accesorios menores de equipo de transpor	\$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
3000	SERVICIOS GENERALES	\$254,000.00	\$0.00	\$254,000.00	\$28,426.66	\$225,573.34	\$28,426.66	\$0.00	\$225,573.34	\$28,426.66	\$28,426.66	\$0.00
3100	SERVICIOS BÁSICOS	\$60,000.00	\$0.00	\$60,000.00	\$4,951.00	\$55,049.00	\$4,951.00	\$0.00	\$55,049.00	\$4,951.00	\$4,951.00	\$0.00
3110	Energía eléctrica	\$22,000.00	\$0.00	\$22,000.00	\$2,603.00	\$19,397.00	\$2,603.00	\$0.00	\$19,397.00	\$2,603.00	\$2,603.00	\$0.00
3111	Energía eléctrica	\$22,000.00	\$0.00	\$22,000.00	\$2,603.00	\$19,397.00	\$2,603.00	\$0.00	\$19,397.00	\$2,603.00	\$2,603.00	\$0.00
3120	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$33,000.00	\$0.00	\$33,000.00	\$2,348.00	\$30,652.00	\$2,348.00	\$0.00	\$30,652.00	\$2,348.00	\$2,348.00	\$0.00
3141	Telefonía tradicional	\$33,000.00	\$0.00	\$33,000.00	\$2,348.00	\$30,652.00	\$2,348.00	\$0.00	\$30,652.00	\$2,348.00	\$2,348.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$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
3451	Seguro de bienes patrimoniales	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$40,000.00	\$0.00	\$40,000.00	\$9,455.59	\$30,544.41	\$9,455.59	\$0.00	\$30,544.41	\$9,455.59	\$9,455.59	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$0.00	\$15,000.00	\$1,013.19	\$13,986.81	\$1,013.19	\$0.00	\$13,986.81	\$1,013.19	\$1,013.19	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$0.00	\$15,000.00	\$1,013.19	\$13,986.81	\$1,013.19	\$0.00	\$13,986.81	\$1,013.19	\$1,013.19	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$8,442.40	\$11,557.60	\$8,442.40	\$0.00	\$11,557.60	\$8,442.40	\$8,442.40	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$8,442.40	\$11,557.60	\$8,442.40	\$0.00	\$11,557.60	\$8,442.40	\$8,442.40	\$0.00
3590	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$11,765.00	\$38,235.00	\$11,765.00	\$0.00	\$38,235.00	\$11,765.00	\$11,765.00	\$0.00



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Utr: supervisor
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Objeto	del Gasto											
3760	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$11,765.00	\$38,235.00	\$11,765.00	\$0.00	\$38,235.00	\$11,765.00	\$11,765.00	\$0.00
3761	Viáticos en el extranjero	\$50,000.00	\$0.00	\$50,000.00	\$11,765.00	\$38,235.00	\$11,765.00	\$0.00	\$38,235.00	\$11,765.00	\$11,765.00	\$0.00
3800	SERVICIOS OFICIALES	\$47,000.00	\$0.00	\$47,000.00	\$2,255.07	\$44,744.93	\$2,255.07	\$0.00	\$44,744.93	\$2,255.07	\$2,255.07	\$0.00
3820	Gastos de orden social y cultural	\$47,000.00	\$0.00	\$47,000.00	\$2,255.07	\$44,744.93	\$2,255.07	\$0.00	\$44,744.93	\$2,255.07	\$2,255.07	\$0.00
3821	Gastos de orden social y cultural	\$47,000.00	\$0.00	\$47,000.00	\$2,255.07	\$44,744.93	\$2,255.07	\$0.00	\$44,744.93	\$2,255.07	\$2,255.07	\$0.00
3900	OTROS SERVICIOS GENERALES	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
3910	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$130,000.00	\$0.00	\$130,000.00	\$24,869.93	\$105,130.07	\$24,869.93	\$0.00	\$105,130.07	\$24,869.93	\$24,869.93	\$0.00
4400	AYUDAS SOCIALES	\$130,000.00	\$0.00	\$130,000.00	\$24,869.93	\$105,130.07	\$24,869.93	\$0.00	\$105,130.07	\$24,869.93	\$24,869.93	\$0.00
4410	Ayudas sociales a personas	\$130,000.00	\$0.00	\$130,000.00	\$24,869.93	\$105,130.07	\$24,869.93	\$0.00	\$105,130.07	\$24,869.93	\$24,869.93	\$0.00
4411	Ayudas sociales a personas	\$130,000.00	\$0.00	\$130,000.00	\$24,869.93	\$105,130.07	\$24,869.93	\$0.00	\$105,130.07	\$24,869.93	\$24,869.93	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
5910	Software	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
5911	Software	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
SMDIF		\$2,060,000.00	\$0.00	\$2,060,000.00	\$309,648.85	\$1,750,351.15	\$309,648.85	\$0.00	\$1,750,351.15	\$309,648.85	\$309,648.85	\$0.00
Total Final		\$2,060,000.00	\$0.00	\$2,060,000.00	\$309,648.85	\$1,750,351.15	\$309,648.85	\$0.00	\$1,750,351.15	\$309,648.85	\$309,648.85	\$0.00



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C. MARIA ASCENCION MATA
DIRECTORA SMDIF

LIC. MARTHA MARIA PUENTE FAZ
CONTRALOR