



SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE VILLA HIDALGO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/mar./2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 16/abr./2024
02:09 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
A1001 ADMINISTRACION											
1000 SERVICIOS PERSONALES	\$2,176,380.00	\$0.00	\$2,176,380.00	\$424,771.42	\$1,751,608.58	\$424,771.42	\$0.00	\$1,751,608.58	\$424,771.42	\$424,771.42	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,907,380.00	\$0.00	\$1,907,380.00	\$410,119.97	\$1,497,260.03	\$410,119.97	\$0.00	\$1,497,260.03	\$410,119.97	\$410,119.97	\$0.00
1130 Sueldos base al personal permanente	\$1,907,380.00	\$0.00	\$1,907,380.00	\$410,119.97	\$1,497,260.03	\$410,119.97	\$0.00	\$1,497,260.03	\$410,119.97	\$410,119.97	\$0.00
1131 Sueldos base al personal permanente	\$1,907,380.00	\$0.00	\$1,907,380.00	\$410,119.97	\$1,497,260.03	\$410,119.97	\$0.00	\$1,497,260.03	\$410,119.97	\$410,119.97	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$269,000.00	\$0.00	\$269,000.00	\$14,651.45	\$254,348.55	\$14,651.45	\$0.00	\$254,348.55	\$14,651.45	\$14,651.45	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$269,000.00	-\$1,613.44	\$267,386.56	\$13,038.01	\$254,348.55	\$13,038.01	\$0.00	\$254,348.55	\$13,038.01	\$13,038.01	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$269,000.00	-\$1,613.44	\$267,386.56	\$13,038.01	\$254,348.55	\$13,038.01	\$0.00	\$254,348.55	\$13,038.01	\$13,038.01	\$0.00
1340 Compensaciones	\$0.00	\$1,613.44	\$1,613.44	\$1,613.44	\$0.00	\$1,613.44	\$0.00	\$0.00	\$1,613.44	\$1,613.44	\$0.00
1341 Compensaciones	\$0.00	\$1,613.44	\$1,613.44	\$1,613.44	\$0.00	\$1,613.44	\$0.00	\$0.00	\$1,613.44	\$1,613.44	\$0.00
2000 MATERIALES Y SUMINISTROS	\$166,500.00	\$0.00	\$166,500.00	\$39,856.72	\$126,643.28	\$39,856.72	\$0.00	\$126,643.28	\$39,856.72	\$39,856.72	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$42,000.00	\$0.00	\$42,000.00	\$13,485.08	\$28,514.92	\$13,485.08	\$0.00	\$28,514.92	\$13,485.08	\$13,485.08	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$2,500.00	\$22,500.00	\$8,690.80	\$13,809.20	\$8,690.80	\$0.00	\$13,809.20	\$8,690.80	\$8,690.80	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$2,500.00	\$22,500.00	\$8,690.80	\$13,809.20	\$8,690.80	\$0.00	\$13,809.20	\$8,690.80	\$8,690.80	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2150 Material impreso e información digital	\$0.00	\$2,500.00	\$2,500.00	\$1,392.00	\$1,108.00	\$1,392.00	\$0.00	\$1,108.00	\$1,392.00	\$1,392.00	\$0.00
2151 Material impreso e información digital	\$0.00	\$2,500.00	\$2,500.00	\$1,392.00	\$1,108.00	\$1,392.00	\$0.00	\$1,108.00	\$1,392.00	\$1,392.00	\$0.00
2160 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,402.28	\$11,597.72	\$3,402.28	\$0.00	\$11,597.72	\$3,402.28	\$3,402.28	\$0.00
2161 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$3,402.28	\$11,597.72	\$3,402.28	\$0.00	\$11,597.72	\$3,402.28	\$3,402.28	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$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
2210 Productos alimenticios para personas	\$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
2211 Productos alimenticios para personas	\$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
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$0.00	\$1,435.40	\$1,435.40	\$1,310.87	\$124.53	\$1,310.87	\$0.00	\$124.53	\$1,310.87	\$1,310.87	\$0.00
2460 Material eléctrico y electrónico	\$0.00	\$1,435.40	\$1,435.40	\$1,310.87	\$124.53	\$1,310.87	\$0.00	\$124.53	\$1,310.87	\$1,310.87	\$0.00
2461 Material eléctrico y electrónico	\$0.00	\$1,435.40	\$1,435.40	\$1,310.87	\$124.53	\$1,310.87	\$0.00	\$124.53	\$1,310.87	\$1,310.87	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$10,000.00	-\$1,435.40	\$8,564.60	\$3,340.00	\$5,224.60	\$3,340.00	\$0.00	\$5,224.60	\$3,340.00	\$3,340.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$5,000.00	-\$1,435.40	\$3,564.60	\$0.00	\$3,564.60	\$0.00	\$0.00	\$3,564.60	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$5,000.00	-\$1,435.40	\$3,564.60	\$0.00	\$3,564.60	\$0.00	\$0.00	\$3,564.60	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/mar./2024



Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

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Objeto	del Gasto											
2541	Materiales, accesorios y suministros médicos	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$3,340.00	\$3,340.00	\$3,340.00	\$0.00	\$3,340.00	\$0.00	\$0.00	\$3,340.00	\$3,340.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$3,340.00	\$3,340.00	\$3,340.00	\$0.00	\$3,340.00	\$0.00	\$0.00	\$3,340.00	\$3,340.00	\$0.00
2590	Otros productos químicos	\$2,000.00	-\$340.00	\$1,660.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$2,000.00	-\$340.00	\$1,660.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$1,660.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$105,000.00	\$0.00	\$105,000.00	\$21,720.77	\$83,279.23	\$21,720.77	\$0.00	\$83,279.23	\$21,720.77	\$21,720.77	\$0.00
2610	Combustibles, lubricantes y aditivos	\$105,000.00	\$0.00	\$105,000.00	\$21,720.77	\$83,279.23	\$21,720.77	\$0.00	\$83,279.23	\$21,720.77	\$21,720.77	\$0.00
2611	Combustibles, lubricantes y aditivos	\$105,000.00	\$0.00	\$105,000.00	\$21,720.77	\$83,279.23	\$21,720.77	\$0.00	\$83,279.23	\$21,720.77	\$21,720.77	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$80,500.00	\$0.00	\$80,500.00	\$27,089.24	\$53,410.76	\$27,089.24	\$0.00	\$53,410.76	\$27,089.24	\$27,089.24	\$0.00
3100	SERVICIOS BÁSICOS	\$35,500.00	\$0.00	\$35,500.00	\$9,607.00	\$25,893.00	\$9,607.00	\$0.00	\$25,893.00	\$9,607.00	\$9,607.00	\$0.00
3110	Energía eléctrica	\$8,000.00	\$0.00	\$8,000.00	\$2,644.00	\$5,356.00	\$2,644.00	\$0.00	\$5,356.00	\$2,644.00	\$2,644.00	\$0.00
3111	Energía eléctrica	\$8,000.00	\$0.00	\$8,000.00	\$2,644.00	\$5,356.00	\$2,644.00	\$0.00	\$5,356.00	\$2,644.00	\$2,644.00	\$0.00
3140	Telefonía tradicional	\$2,500.00	\$0.00	\$2,500.00	\$349.00	\$2,151.00	\$349.00	\$0.00	\$2,151.00	\$349.00	\$349.00	\$0.00
3141	Telefonía tradicional	\$2,500.00	\$0.00	\$2,500.00	\$349.00	\$2,151.00	\$349.00	\$0.00	\$2,151.00	\$349.00	\$349.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$25,000.00	\$0.00	\$25,000.00	\$6,614.00	\$18,386.00	\$6,614.00	\$0.00	\$18,386.00	\$6,614.00	\$6,614.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$25,000.00	\$0.00	\$25,000.00	\$6,614.00	\$18,386.00	\$6,614.00	\$0.00	\$18,386.00	\$6,614.00	\$6,614.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$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
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$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
3270	Arrendamiento de activos intangibles	\$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
3271	Arrendamiento de activos intangibles	\$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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$7,000.00	\$0.00	\$7,000.00	\$1,686.38	\$5,313.62	\$1,686.38	\$0.00	\$5,313.62	\$1,686.38	\$1,686.38	\$0.00
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$1,686.38	\$5,313.62	\$1,686.38	\$0.00	\$5,313.62	\$1,686.38	\$1,686.38	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$1,686.38	\$5,313.62	\$1,686.38	\$0.00	\$5,313.62	\$1,686.38	\$1,686.38	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$20,000.00	-\$6,148.00	\$13,852.00	\$8,400.86	\$5,451.14	\$8,400.86	\$0.00	\$5,451.14	\$8,400.86	\$8,400.86	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$4,000.00	\$0.00	\$4,000.00	\$313.34	\$3,686.66	\$313.34	\$0.00	\$3,686.66	\$313.34	\$313.34	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$4,000.00	\$0.00	\$4,000.00	\$313.34	\$3,686.66	\$313.34	\$0.00	\$3,686.66	\$313.34	\$313.34	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$8,000.00	\$87.52	\$8,087.52	\$8,087.52	\$0.00	\$8,087.52	\$0.00	\$0.00	\$8,087.52	\$8,087.52	\$0.00



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Objeto del Gasto	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
3551	Reparación y mantenimiento de equipo de transporte	\$8,000.00	\$87.52	\$8,087.52	\$8,087.52	\$0.00	\$8,087.52	\$0.00	\$0.00	\$8,087.52	\$8,087.52	\$0.00
3590	Servicios de jardinería y fumigación	\$8,000.00	-\$6,235.52	\$1,764.48	\$0.00	\$1,764.48	\$0.00	\$0.00	\$1,764.48	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$8,000.00	-\$6,235.52	\$1,764.48	\$0.00	\$1,764.48	\$0.00	\$0.00	\$1,764.48	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$6,148.00	\$6,148.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$6,148.00	\$6,148.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$6,148.00	\$6,148.00	\$6,148.00	\$0.00	\$6,148.00	\$0.00	\$0.00	\$6,148.00	\$6,148.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$3,000.00	\$0.00	\$3,000.00	\$1,247.00	\$1,753.00	\$1,247.00	\$0.00	\$1,753.00	\$1,247.00	\$1,247.00	\$0.00
3750	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$1,247.00	\$1,753.00	\$1,247.00	\$0.00	\$1,753.00	\$1,247.00	\$1,247.00	\$0.00
3751	Viáticos en el país	\$3,000.00	\$0.00	\$3,000.00	\$1,247.00	\$1,753.00	\$1,247.00	\$0.00	\$1,753.00	\$1,247.00	\$1,247.00	\$0.00
3800	SERVICIOS OFICIALES	\$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
3820	Gastos de orden social y cultural	\$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
3821	Gastos de orden social y cultural	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$111,000.00	\$0.00	\$111,000.00	\$11,600.00	\$99,400.00	\$11,600.00	\$0.00	\$99,400.00	\$11,600.00	\$11,600.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$26,000.00	\$0.00	\$26,000.00	\$11,600.00	\$14,400.00	\$11,600.00	\$0.00	\$14,400.00	\$11,600.00	\$11,600.00	\$0.00
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5150	Equipo de cómputo y de tecnologías de la información	\$20,000.00	\$0.00	\$20,000.00	\$11,600.00	\$8,400.00	\$11,600.00	\$0.00	\$8,400.00	\$11,600.00	\$11,600.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$20,000.00	\$0.00	\$20,000.00	\$11,600.00	\$8,400.00	\$11,600.00	\$0.00	\$8,400.00	\$11,600.00	\$11,600.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5320	Instrumental médico y de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5321	Instrumental médico y de laboratorio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$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
5910	Software	\$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
5911	Software	\$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
ADMINISTRACION		\$2,534,380.00	\$0.00	\$2,534,380.00	\$503,317.38	\$2,031,062.62	\$503,317.38	\$0.00	\$2,031,062.62	\$503,317.38	\$503,317.38	\$0.00
S1001 AYUDAS EN LA SALUD												
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4410	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4411	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00



**SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE VILLA HIDALGO
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/mar./2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 16/abr./2024
02:09 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
AYUDAS EN LA SALUD	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total Final	\$2,584,380.00	\$0.00	\$2,584,380.00	\$503,317.38	\$2,081,062.62	\$503,317.38	\$0.00	\$2,081,062.62	\$503,317.38	\$503,317.38	\$0.00