

FISCALÍA GENERAL DEL ESTADO DE SAN LUIS POTOSÍ

SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

| Del 01/ene./2021 Al 30/jun./2021

Fecha y 09/ago./2021

hora de Impresión 01:45 p. m.

Usr: subfin

Rep: rptEstadoPresupuestoEgresos_CP_CTO

| Concepto | Egresos | | | | | |
|---|---------------------------|---------------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| SERVICIOS PERSONALES | \$1,089,859,355.21 | \$5,180,540.76 | \$1,095,039,895.97 | \$468,846,653.86 | \$462,480,361.95 | \$626,193,242.11 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$500,013,352.21 | -\$10,109,000.82 | \$489,904,351.39 | \$243,029,770.02 | \$243,029,770.02 | \$246,874,581.37 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$98,876,337.00 | -\$16,947,711.74 | \$81,928,625.26 | \$34,887,948.78 | \$34,887,948.78 | \$47,040,676.48 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$152,681,241.00 | -\$4,631,112.18 | \$148,050,128.82 | \$24,877,275.78 | \$24,877,275.78 | \$123,172,853.04 |
| SEGURIDAD SOCIAL | \$56,679,248.00 | \$39,458,122.92 | \$96,137,370.92 | \$38,681,065.82 | \$32,314,773.91 | \$57,456,305.10 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$281,609,177.00 | -\$10,524,285.22 | \$271,084,891.78 | \$127,029,454.36 | \$127,029,454.36 | \$144,055,437.42 |
| PREVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$0.00 | \$7,934,527.80 | \$7,934,527.80 | \$341,139.10 | \$341,139.10 | \$7,593,388.70 |
| MATERIALES Y SUMINISTROS | \$35,331,600.65 | \$10,693,085.83 | \$46,024,686.48 | \$17,208,967.32 | \$13,919,607.97 | \$28,815,719.16 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$3,234,044.83 | \$967,623.31 | \$4,201,668.14 | \$1,699,114.98 | \$792,382.90 | \$2,502,553.16 |
| ALIMENTOS Y UTENSILIOS | \$3,126,562.35 | \$1,023,010.13 | \$4,149,572.48 | \$1,144,444.84 | \$1,070,368.84 | \$3,005,127.64 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | \$96,900.60 | -\$91,183.00 | \$5,717.60 | \$98.60 | \$98.60 | \$5,619.00 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | \$986,876.51 | -\$385,219.04 | \$601,657.47 | \$377,334.47 | \$353,683.51 | \$224,323.00 |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | \$1,470,459.03 | -\$484,454.77 | \$986,004.26 | \$214,112.28 | \$214,112.28 | \$771,891.98 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$26,031,207.28 | \$9,755,216.62 | \$35,786,423.90 | \$13,740,406.82 | \$11,455,506.51 | \$22,046,017.08 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | \$48,669.84 | -\$8,176.76 | \$40,493.08 | \$3,785.67 | \$3,785.67 | \$36,707.41 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$57,122.98 | -\$6,833.20 | \$50,289.78 | \$0.00 | \$0.00 | \$50,289.78 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$279,757.23 | -\$76,897.46 | \$202,859.77 | \$29,669.66 | \$29,669.66 | \$173,190.11 |
| SERVICIOS GENERALES | \$31,454,602.20 | \$15,352,468.23 | \$46,807,070.43 | \$27,617,476.06 | \$25,038,178.78 | \$19,189,594.37 |
| SERVICIOS BÁSICOS | \$6,912,260.68 | \$1,102,725.28 | \$8,014,985.96 | \$4,391,484.42 | \$4,391,484.42 | \$3,623,501.54 |
| SERVICIOS DE ARRENDAMIENTO | \$8,313,519.09 | -\$1,896,871.94 | \$6,416,647.15 | \$2,865,109.42 | \$2,700,119.14 | \$3,551,537.73 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | \$2,931,795.39 | \$6,153,565.78 | \$9,085,361.17 | \$4,594,881.16 | \$4,582,353.16 | \$4,490,480.01 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$191,510.34 | \$99,839.43 | \$291,349.77 | \$46,191.18 | \$46,191.18 | \$245,158.59 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | \$8,910,404.60 | -\$1,667,429.34 | \$7,242,975.26 | \$3,723,225.94 | \$3,092,040.23 | \$3,519,749.32 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$98,600.00 | -\$98,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS DE TRASLADOS Y VIÁTICOS | \$4,004,638.03 | \$2,514,417.86 | \$6,519,055.89 | \$2,782,731.58 | \$2,775,783.98 | \$3,736,324.31 |
| SERVICIOS OFICIALES | \$47,050.40 | -\$8,827.40 | \$38,223.00 | \$19,923.00 | \$19,923.00 | \$18,300.00 |
| OTROS SERVICIOS GENERALES | \$44,823.67 | \$9,153,648.56 | \$9,198,472.23 | \$9,193,929.36 | \$7,430,283.67 | \$4,542.87 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$29,766,315.32 | -\$29,139,562.28 | \$626,753.04 | \$0.00 | \$0.00 | \$626,753.04 |

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| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTO POR COBERTURAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$1,186,411,873.38 | \$2,314,313.04 | \$1,188,726,186.42 | \$513,900,877.74 | \$501,438,148.70 | \$674,825,308.68 |