

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$30,069,094.00	-\$1,666.68	\$30,067,427.32	\$8,997,609.39	\$8,997,609.39	\$8,997,609.39	\$8,997,609.39	\$21,069,817.93
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$20,401,147.00	\$0.00	\$20,401,147.00	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$13,931,528.93
1130	Sueldos base al personal permanente	\$20,401,147.00	\$0.00	\$20,401,147.00	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$13,931,528.93
1131	Sueldos base al personal permanente	\$20,334,147.00	\$0.00	\$20,334,147.00	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$6,469,618.07	\$13,864,528.93
1132	Complemento de sueldo	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,000.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,430,000.00	-\$1,666.68	\$1,428,333.32	\$452,927.46	\$452,927.46	\$452,927.46	\$452,927.46	\$975,405.86
1210	Honorarios asimilables a salarios	\$1,400,000.00	-\$1,666.68	\$1,398,333.32	\$452,927.46	\$452,927.46	\$452,927.46	\$452,927.46	\$945,405.86
1211	Honorarios asimilables a salarios	\$1,400,000.00	-\$1,666.68	\$1,398,333.32	\$452,927.46	\$452,927.46	\$452,927.46	\$452,927.46	\$945,405.86
1220	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1221	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$4,409,610.00	\$0.00	\$4,409,610.00	\$701,979.21	\$701,979.21	\$701,979.21	\$701,979.21	\$3,707,630.79
1320	Primas de vacaciones, dominical y gratificación de	\$3,554,765.00	\$0.00	\$3,554,765.00	\$393,713.28	\$393,713.28	\$393,713.28	\$393,713.28	\$3,161,051.72
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$338,788.83	\$338,788.83	\$338,788.83	\$338,788.83	\$428,269.17
1322	Prima Dominical	\$30,000.00	\$0.00	\$30,000.00	\$2,727.47	\$2,727.47	\$2,727.47	\$2,727.47	\$27,272.53
1323	Gratificación de fin de año	\$2,757,707.00	\$0.00	\$2,757,707.00	\$52,196.98	\$52,196.98	\$52,196.98	\$52,196.98	\$2,705,510.02
1330	Horas extraordinarias	\$854,845.00	\$0.00	\$854,845.00	\$308,265.93	\$308,265.93	\$308,265.93	\$308,265.93	\$546,579.07
1331	Horas extraordinarias	\$854,845.00	\$0.00	\$854,845.00	\$308,265.93	\$308,265.93	\$308,265.93	\$308,265.93	\$546,579.07
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,828,337.00	\$0.00	\$3,828,337.00	\$1,373,084.65	\$1,373,084.65	\$1,373,084.65	\$1,373,084.65	\$2,455,252.35
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,429,047.00	\$0.00	\$1,429,047.00	\$621,910.07	\$621,910.07	\$621,910.07	\$621,910.07	\$807,136.93
1511	Fondo de ahorro	\$1,429,047.00	\$0.00	\$1,429,047.00	\$621,910.07	\$621,910.07	\$621,910.07	\$621,910.07	\$807,136.93
1520	Indemnizaciones	\$350,000.00	\$0.00	\$350,000.00	\$138,098.68	\$138,098.68	\$138,098.68	\$138,098.68	\$211,901.32
1521	Indemnizaciones y liquidaciones por retiro y haberi	\$350,000.00	\$0.00	\$350,000.00	\$138,098.68	\$138,098.68	\$138,098.68	\$138,098.68	\$211,901.32
1530	Prestaciones y haberes de retiro	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1531	Prestaciones y haberes de retiro	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1540	Prestaciones contractuales	\$1,749,290.00	\$0.00	\$1,749,290.00	\$613,075.90	\$613,075.90	\$613,075.90	\$613,075.90	\$1,136,214.10
1542	Becas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1543	Incentivo asistencia perfecta	\$1,323,390.00	\$0.00	\$1,323,390.00	\$613,075.90	\$613,075.90	\$613,075.90	\$613,075.90	\$710,314.10
1544	Reintegro de ISR	\$385,900.00	\$0.00	\$385,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$385,900.00
1545	Bono de productividad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2000	MATERIALES Y SUMINISTROS	\$13,484,500.00	\$0.00	\$13,484,500.00	\$4,882,082.52	\$4,882,082.52	\$4,882,082.52	\$4,882,082.52	\$8,602,417.48
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$717,000.00	\$0.00	\$717,000.00	\$292,577.95	\$292,577.95	\$292,577.95	\$292,577.95	\$424,422.05
2110	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$58,738.59	\$58,738.59	\$58,738.59	\$58,738.59	\$91,261.41
2111	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$58,738.59	\$58,738.59	\$58,738.59	\$58,738.59	\$91,261.41
2120	Materiales y útiles de impresión y reproducción	\$125,000.00	\$0.00	\$125,000.00	\$57,296.77	\$57,296.77	\$57,296.77	\$57,296.77	\$67,703.23



SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/abr./2025

Usu: juanjose

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/jun./2025

hora de Impresión 11:22 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2121	Materiales y útiles de impresión y reproducción	\$125,000.00	\$0.00	\$125,000.00	\$57,296.77	\$57,296.77	\$57,296.77	\$57,296.77	\$67,703.23
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$150,995.93	\$150,995.93	\$150,995.93	\$150,995.93	\$189,004.07
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$150,995.93	\$150,995.93	\$150,995.93	\$150,995.93	\$189,004.07
2160	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$25,546.66	\$25,546.66	\$25,546.66	\$25,546.66	\$59,453.34
2161	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$25,546.66	\$25,546.66	\$25,546.66	\$25,546.66	\$59,453.34
2170	Materiales y útiles de enseñanza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2171	Materiales y útiles de enseñanza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2200	ALIMENTOS Y UTENSILIOS	\$202,500.00	\$0.00	\$202,500.00	\$63,952.15	\$63,952.15	\$63,952.15	\$63,952.15	\$138,547.85
2210	Productos alimenticios para personas	\$190,000.00	\$0.00	\$190,000.00	\$63,156.89	\$63,156.89	\$63,156.89	\$63,156.89	\$126,843.11
2211	Alimentación en oficinas o lugares de trabajo	\$150,000.00	\$0.00	\$150,000.00	\$62,232.75	\$62,232.75	\$62,232.75	\$62,232.75	\$87,767.25
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$924.14	\$924.14	\$924.14	\$924.14	\$39,075.86
2220	Productos alimenticios para animales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2230	Utensilios para el servicio de alimentación	\$2,500.00	\$0.00	\$2,500.00	\$795.26	\$795.26	\$795.26	\$795.26	\$1,704.74
2231	Utensilios para el servicio de alimentación	\$2,500.00	\$0.00	\$2,500.00	\$795.26	\$795.26	\$795.26	\$795.26	\$1,704.74
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,983,500.00	\$0.00	\$5,983,500.00	\$1,715,078.69	\$1,715,078.69	\$1,715,078.69	\$1,715,078.69	\$4,268,421.31
2410	Productos minerales no metálicos	\$1,455,000.00	\$0.00	\$1,455,000.00	\$591,535.00	\$591,535.00	\$591,535.00	\$591,535.00	\$863,465.00
2411	Productos minerales no metálicos	\$1,455,000.00	\$0.00	\$1,455,000.00	\$591,535.00	\$591,535.00	\$591,535.00	\$591,535.00	\$863,465.00
2420	Cemento y productos de concreto	\$383,500.00	\$0.00	\$383,500.00	\$84,712.06	\$84,712.06	\$84,712.06	\$84,712.06	\$298,787.94
2421	Cemento y productos de concreto	\$383,500.00	\$0.00	\$383,500.00	\$84,712.06	\$84,712.06	\$84,712.06	\$84,712.06	\$298,787.94
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2440	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2441	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$220,000.00	\$0.00	\$220,000.00	\$14,717.56	\$14,717.56	\$14,717.56	\$14,717.56	\$205,282.44
2461	Material eléctrico y electrónico	\$220,000.00	\$0.00	\$220,000.00	\$14,717.56	\$14,717.56	\$14,717.56	\$14,717.56	\$205,282.44
2470	Artículos metálicos para la construcción	\$1,445,000.00	\$0.00	\$1,445,000.00	\$491,329.53	\$491,329.53	\$491,329.53	\$491,329.53	\$953,670.47
2471	Artículos metálicos para la construcción	\$1,445,000.00	\$0.00	\$1,445,000.00	\$491,329.53	\$491,329.53	\$491,329.53	\$491,329.53	\$953,670.47
2490	Otros materiales y artículos de construcción y repa	\$2,445,000.00	\$0.00	\$2,445,000.00	\$532,784.54	\$532,784.54	\$532,784.54	\$532,784.54	\$1,912,215.46
2491	Otros materiales y artículos de construcción y repa	\$195,000.00	\$0.00	\$195,000.00	\$36,085.69	\$36,085.69	\$36,085.69	\$36,085.69	\$158,914.31
2492	Tubería de P.V.C. plástico y derivados	\$2,250,000.00	\$0.00	\$2,250,000.00	\$496,698.85	\$496,698.85	\$496,698.85	\$496,698.85	\$1,753,301.15
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$2,486,000.00	\$0.00	\$2,486,000.00	\$1,465,359.12	\$1,465,359.12	\$1,465,359.12	\$1,465,359.12	\$1,020,640.88



SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/abr./2025

Usu: juanjose

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/jun./2025

hora de Impresión 11:22 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2530	Medicinas y productos farmacéuticos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,427,776.12	\$1,427,776.12	\$1,427,776.12	\$1,427,776.12	\$572,223.88
2531	Medicinas y productos farmacéuticos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,427,776.12	\$1,427,776.12	\$1,427,776.12	\$1,427,776.12	\$572,223.88
2550	Materiales, accesorios y suministros de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2590	Otros productos químicos	\$480,000.00	\$0.00	\$480,000.00	\$37,583.00	\$37,583.00	\$37,583.00	\$37,583.00	\$442,417.00
2591	Productos químicos para cloración	\$340,000.00	\$0.00	\$340,000.00	\$37,583.00	\$37,583.00	\$37,583.00	\$37,583.00	\$302,417.00
2592	Otros productos químicos	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,850,000.00	\$0.00	\$2,850,000.00	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,789,455.73
2610	Combustibles, lubricantes y aditivos	\$2,850,000.00	\$0.00	\$2,850,000.00	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,789,455.73
2611	Combustibles, lubricantes y aditivos	\$2,850,000.00	\$0.00	\$2,850,000.00	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,060,544.27	\$1,789,455.73
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$415,000.00	\$0.00	\$415,000.00	\$18,283.37	\$18,283.37	\$18,283.37	\$18,283.37	\$396,716.63
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$1,063.80	\$1,063.80	\$1,063.80	\$1,063.80	\$278,936.20
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$1,063.80	\$1,063.80	\$1,063.80	\$1,063.80	\$278,936.20
2720	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$17,219.57	\$17,219.57	\$17,219.57	\$17,219.57	\$97,780.43
2721	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$17,219.57	\$17,219.57	\$17,219.57	\$17,219.57	\$97,780.43
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$830,500.00	\$0.00	\$830,500.00	\$266,286.97	\$266,286.97	\$266,286.97	\$266,286.97	\$564,213.03
2910	Herramientas menores	\$175,000.00	\$0.00	\$175,000.00	\$19,657.66	\$19,657.66	\$19,657.66	\$19,657.66	\$155,342.34
2911	Herramientas menores	\$175,000.00	\$0.00	\$175,000.00	\$19,657.66	\$19,657.66	\$19,657.66	\$19,657.66	\$155,342.34
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$13,713.17	\$13,713.17	\$13,713.17	\$13,713.17	\$31,286.83
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$13,713.17	\$13,713.17	\$13,713.17	\$13,713.17	\$31,286.83
2960	Refacciones y accesorios menores de equipo de tr	\$310,500.00	\$0.00	\$310,500.00	\$107,550.87	\$107,550.87	\$107,550.87	\$107,550.87	\$202,949.13
2961	Refacciones y accesorios menores de equipo de tr	\$310,500.00	\$0.00	\$310,500.00	\$107,550.87	\$107,550.87	\$107,550.87	\$107,550.87	\$202,949.13
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$125,365.27	\$125,365.27	\$125,365.27	\$125,365.27	\$169,634.73
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$125,365.27	\$125,365.27	\$125,365.27	\$125,365.27	\$169,634.73
3000	SERVICIOS GENERALES	\$19,270,000.00	-\$21,843.00	\$19,248,157.00	\$5,827,467.51	\$5,827,467.51	\$5,827,467.51	\$5,827,467.51	\$13,420,689.49
3100	SERVICIOS BÁSICOS	\$9,657,000.00	\$0.00	\$9,657,000.00	\$2,950,674.97	\$2,950,674.97	\$2,950,674.97	\$2,950,674.97	\$6,706,325.03
3110	Energía eléctrica	\$9,530,000.00	\$0.00	\$9,530,000.00	\$2,919,273.35	\$2,919,273.35	\$2,919,273.35	\$2,919,273.35	\$6,610,726.65
3111	Energía eléctrica	\$9,530,000.00	\$0.00	\$9,530,000.00	\$2,919,273.35	\$2,919,273.35	\$2,919,273.35	\$2,919,273.35	\$6,610,726.65
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$4,240.77	\$4,240.77	\$4,240.77	\$4,240.77	\$25,759.23
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$4,240.77	\$4,240.77	\$4,240.77	\$4,240.77	\$25,759.23



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$23,268.66	\$23,268.66	\$23,268.66	\$23,268.66	\$61,731.34
3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$23,268.66	\$23,268.66	\$23,268.66	\$23,268.66	\$61,731.34
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,892.19	\$3,892.19	\$3,892.19	\$3,892.19	\$8,107.81
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,892.19	\$3,892.19	\$3,892.19	\$3,892.19	\$8,107.81
3200	SERVICIOS DE ARRENDAMIENTO	\$1,224,500.00	\$0.00	\$1,224,500.00	\$128,458.92	\$128,458.92	\$128,458.92	\$128,458.92	\$1,096,041.08
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$10,858.92	\$10,858.92	\$10,858.92	\$10,858.92	\$24,141.08
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$10,858.92	\$10,858.92	\$10,858.92	\$10,858.92	\$24,141.08
3230	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3250	Arrendamiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3251	Arrendamiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,059,500.00	\$0.00	\$1,059,500.00	\$117,600.00	\$117,600.00	\$117,600.00	\$117,600.00	\$941,900.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,059,500.00	\$0.00	\$1,059,500.00	\$117,600.00	\$117,600.00	\$117,600.00	\$117,600.00	\$941,900.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$2,525,000.00	\$0.00	\$2,525,000.00	\$1,024,883.70	\$1,024,883.70	\$1,024,883.70	\$1,024,883.70	\$1,500,116.30
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$290,000.00	\$0.00	\$290,000.00	\$165,734.35	\$165,734.35	\$165,734.35	\$165,734.35	\$124,265.65
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$290,000.00	\$0.00	\$290,000.00	\$165,734.35	\$165,734.35	\$165,734.35	\$165,734.35	\$124,265.65
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$225,000.00	\$0.00	\$225,000.00	\$2,097.61	\$2,097.61	\$2,097.61	\$2,097.61	\$222,902.39
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$225,000.00	\$0.00	\$225,000.00	\$2,097.61	\$2,097.61	\$2,097.61	\$2,097.61	\$222,902.39
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$80,000.00	\$0.00	\$80,000.00	\$49,066.99	\$49,066.99	\$49,066.99	\$49,066.99	\$30,933.01
3332	Servicios en tecnologías de la información	\$80,000.00	\$0.00	\$80,000.00	\$49,066.99	\$49,066.99	\$49,066.99	\$49,066.99	\$30,933.01
3340	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$7,381.50	\$7,381.50	\$7,381.50	\$7,381.50	\$32,618.50
3341	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$7,381.50	\$7,381.50	\$7,381.50	\$7,381.50	\$32,618.50
3350	Servicios de investigación científica y desarrollo	\$655,000.00	\$0.00	\$655,000.00	\$173,480.00	\$173,480.00	\$173,480.00	\$173,480.00	\$481,520.00
3351	Servicios de análisis químicos	\$655,000.00	\$0.00	\$655,000.00	\$173,480.00	\$173,480.00	\$173,480.00	\$173,480.00	\$481,520.00
3360	Servicios de apoyo administrativo, traducción, fotocopias y otros	\$35,000.00	\$0.00	\$35,000.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$28,400.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$35,000.00	\$0.00	\$35,000.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$28,400.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,200,000.00	\$0.00	\$1,200,000.00	\$620,523.25	\$620,523.25	\$620,523.25	\$620,523.25	\$579,476.75
3391	Servicios médicos y similares	\$1,200,000.00	\$0.00	\$1,200,000.00	\$620,523.25	\$620,523.25	\$620,523.25	\$620,523.25	\$579,476.75
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$475,000.00	\$1,666.68	\$476,666.68	\$173,465.96	\$173,465.96	\$173,465.96	\$173,465.96	\$303,200.72
3410	Servicios financieros y bancarios	\$105,000.00	\$0.00	\$105,000.00	\$39,446.97	\$39,446.97	\$39,446.97	\$39,446.97	\$65,553.03
3411	Servicios financieros y bancarios	\$105,000.00	\$0.00	\$105,000.00	\$39,446.97	\$39,446.97	\$39,446.97	\$39,446.97	\$65,553.03
3440	Seguros de responsabilidad patrimonial y fianzas	\$115,000.00	\$0.00	\$115,000.00	\$103,374.68	\$103,374.68	\$103,374.68	\$103,374.68	\$11,625.32
3441	Seguros de responsabilidad patrimonial y fianzas	\$115,000.00	\$0.00	\$115,000.00	\$103,374.68	\$103,374.68	\$103,374.68	\$103,374.68	\$11,625.32
3450	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3451	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
3470	Fletes y maniobras	\$85,000.00	\$0.00	\$85,000.00	\$30,035.31	\$30,035.31	\$30,035.31	\$30,035.31	\$54,964.69
3471	Fletes y maniobras	\$85,000.00	\$0.00	\$85,000.00	\$30,035.31	\$30,035.31	\$30,035.31	\$30,035.31	\$54,964.69
3480	Comisiones por ventas	\$0.00	\$1,666.68	\$1,666.68	\$609.00	\$609.00	\$609.00	\$609.00	\$1,057.68
3481	Comisiones por ventas	\$0.00	\$1,666.68	\$1,666.68	\$609.00	\$609.00	\$609.00	\$609.00	\$1,057.68
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,191,000.00	-\$23,509.68	\$2,167,490.32	\$356,893.46	\$356,893.46	\$356,893.46	\$356,893.46	\$1,810,596.86
3510	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$45,253.10	\$45,253.10	\$45,253.10	\$45,253.10	\$704,746.90
3511	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$45,253.10	\$45,253.10	\$45,253.10	\$45,253.10	\$704,746.90
3520	Instalación, reparación y mantenimiento de mobiliaria	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$28,672.39	\$28,672.39	\$28,672.39	\$28,672.39	\$1,327.61
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$28,672.39	\$28,672.39	\$28,672.39	\$28,672.39	\$1,327.61
3550	Reparación y mantenimiento de equipo de transpo	\$267,500.00	\$0.00	\$267,500.00	\$37,123.54	\$37,123.54	\$37,123.54	\$37,123.54	\$230,376.46
3551	Reparación y mantenimiento de equipo de transpo	\$267,500.00	\$0.00	\$267,500.00	\$37,123.54	\$37,123.54	\$37,123.54	\$37,123.54	\$230,376.46
3570	Instalación, reparación y mantenimiento de maquir	\$1,117,500.00	-\$23,509.68	\$1,093,990.32	\$245,844.43	\$245,844.43	\$245,844.43	\$245,844.43	\$848,145.89
3571	Instalación, reparación y mantenimiento de maquir	\$1,117,500.00	-\$23,509.68	\$1,093,990.32	\$245,844.43	\$245,844.43	\$245,844.43	\$245,844.43	\$848,145.89
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$17,500.00	\$0.00	\$17,500.00	\$54,044.64	\$54,044.64	\$54,044.64	\$54,044.64	-\$36,544.64
3610	Difusión por radio, televisión y otros medios de me	\$17,500.00	\$0.00	\$17,500.00	\$54,044.64	\$54,044.64	\$54,044.64	\$54,044.64	-\$36,544.64
3611	Difusión por radio, televisión y otros medios de me	\$17,500.00	\$0.00	\$17,500.00	\$54,044.64	\$54,044.64	\$54,044.64	\$54,044.64	-\$36,544.64
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$90,000.00	\$0.00	\$90,000.00	\$28,518.84	\$28,518.84	\$28,518.84	\$28,518.84	\$61,481.16
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$10,750.72	\$10,750.72	\$10,750.72	\$10,750.72	\$14,249.28
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$10,750.72	\$10,750.72	\$10,750.72	\$10,750.72	\$14,249.28
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$17,768.12	\$17,768.12	\$17,768.12	\$17,768.12	\$47,231.88
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$17,768.12	\$17,768.12	\$17,768.12	\$17,768.12	\$47,231.88
3800	SERVICIOS OFICIALES	\$270,000.00	\$0.00	\$270,000.00	\$117,989.33	\$117,989.33	\$117,989.33	\$117,989.33	\$152,010.67
3820	Gastos de orden social y cultural	\$270,000.00	\$0.00	\$270,000.00	\$117,989.33	\$117,989.33	\$117,989.33	\$117,989.33	\$152,010.67
3821	Gastos de orden social y cultural	\$270,000.00	\$0.00	\$270,000.00	\$117,989.33	\$117,989.33	\$117,989.33	\$117,989.33	\$152,010.67
3900	OTROS SERVICIOS GENERALES	\$2,820,000.00	\$0.00	\$2,820,000.00	\$992,537.69	\$992,537.69	\$992,537.69	\$992,537.69	\$1,827,462.31
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$8,620.69	\$8,620.69	\$8,620.69	\$8,620.69	\$91,379.31
3911	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$8,620.69	\$8,620.69	\$8,620.69	\$8,620.69	\$91,379.31
3920	Impuestos y derechos	\$2,710,000.00	\$0.00	\$2,710,000.00	\$983,917.00	\$983,917.00	\$983,917.00	\$983,917.00	\$1,726,083.00
3921	Derechos de extracción	\$910,000.00	\$0.00	\$910,000.00	\$552,970.00	\$552,970.00	\$552,970.00	\$552,970.00	\$357,030.00
3922	Impuesto sobre nómina	\$850,000.00	\$0.00	\$850,000.00	\$308,025.00	\$308,025.00	\$308,025.00	\$308,025.00	\$541,975.00
3923	Derechos de descargas	\$860,000.00	\$0.00	\$860,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860,000.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3924	Otros derechos	\$10,000.00	\$0.00	\$10,000.00	\$6,222.00	\$6,222.00	\$6,222.00	\$6,222.00	\$3,778.00
3925	Tenencia y canje de placas de vehículos oficiales	\$80,000.00	\$0.00	\$80,000.00	\$116,700.00	\$116,700.00	\$116,700.00	\$116,700.00	-\$36,700.00
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$3,266,000.00	\$0.00	\$3,266,000.00	\$832,142.97	\$832,142.97	\$832,142.97	\$832,142.97	\$2,433,857.03
4400	AYUDAS SOCIALES	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
4500	PENSIONES Y JUBILACIONES	\$2,906,000.00	\$0.00	\$2,906,000.00	\$832,142.97	\$832,142.97	\$832,142.97	\$832,142.97	\$2,073,857.03
4510	Pensiones	\$206,000.00	\$0.00	\$206,000.00	\$62,795.37	\$62,795.37	\$62,795.37	\$62,795.37	\$143,204.63
4511	Pensiones	\$206,000.00	\$0.00	\$206,000.00	\$62,795.37	\$62,795.37	\$62,795.37	\$62,795.37	\$143,204.63
4520	Jubilaciones	\$2,700,000.00	\$0.00	\$2,700,000.00	\$769,347.60	\$769,347.60	\$769,347.60	\$769,347.60	\$1,930,652.40
4521	Jubilaciones	\$2,700,000.00	\$0.00	\$2,700,000.00	\$769,347.60	\$769,347.60	\$769,347.60	\$769,347.60	\$1,930,652.40
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,479,000.00	\$23,509.68	\$1,502,509.68	\$280,757.79	\$280,757.79	\$280,757.79	\$280,757.79	\$1,221,751.89
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
5110	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5111	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5120	Muebles, excepto de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5121	Muebles, excepto de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5150	Equipo de cómputo y de tecnologías de la informac	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5190	Otros mobiliarios y equipos de administración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5191	Otros mobiliarios y equipos de administración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
5230	Cámaras fotográficas y de video	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
5231	Cámaras fotográficas y de video	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$780,000.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780,000.00
5410	Vehículos y equipo terrestre	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
5411	Automóviles y camiones	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
5490	Otros equipos de transporte	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5491	Otros equipos de transporte	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$501,000.00	\$23,509.68	\$524,509.68	\$280,757.79	\$280,757.79	\$280,757.79	\$280,757.79	\$243,751.89
5610	Maquinaria y equipo agropecuario	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
5611	Maquinaria y equipo agropecuario	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00



SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/abr./2025

Usu: juanjose

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/jun./2025

hora de Impresión 11:22 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5620	Maquinaria y equipo industrial	\$300,000.00	\$23,509.68	\$323,509.68	\$262,069.00	\$262,069.00	\$262,069.00	\$262,069.00	\$61,440.68
5621	Maquinaria y equipo industrial	\$300,000.00	\$23,509.68	\$323,509.68	\$262,069.00	\$262,069.00	\$262,069.00	\$262,069.00	\$61,440.68
5630	Maquinaria y equipo de construcción	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5631	Maquinaria y equipo de construcción	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5650	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$18,688.79	\$18,688.79	\$18,688.79	\$18,688.79	\$11,311.21
5651	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$18,688.79	\$18,688.79	\$18,688.79	\$18,688.79	\$11,311.21
5690	Otros equipos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
5691	Otros equipos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
6000	INVERSIÓN PÚBLICA	\$7,487,200.00	\$0.00	\$7,487,200.00	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	\$7,080,348.71
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$7,487,200.00	-\$135,617.08	\$7,351,582.92	\$0.00	\$0.00	\$0.00	\$0.00	\$7,351,582.92
6130	Construcción de obras para el abastecimiento de a	\$7,487,200.00	-\$135,617.08	\$7,351,582.92	\$0.00	\$0.00	\$0.00	\$0.00	\$7,351,582.92
6131	Construcción de obras para el abastecimiento de a	\$7,487,200.00	-\$135,617.08	\$7,351,582.92	\$0.00	\$0.00	\$0.00	\$0.00	\$7,351,582.92
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$135,617.08	\$135,617.08	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	-\$271,234.21
6310	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$135,617.08	\$135,617.08	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	-\$271,234.21
6311	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$135,617.08	\$135,617.08	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	-\$271,234.21
Total		\$75,055,794.00	\$0.00	\$75,055,794.00	\$21,226,911.47	\$21,226,911.47	\$21,226,911.47	\$21,226,911.47	\$53,828,882....