



# UNIVERSIDAD TECNOLÓGICA DE SAN LUIS POTOSÍ



## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

### CLASIFICACIÓN POR OBJETO DEL GASTO(CAPÍTULO Y CONCEPTO)

DEL 01 DE ENERO DE 2025 AL 31 DE OCTUBRE DE 2025

(Cifras en Pesos)

| Concepto                                            | Egresos              |                                |                      |                      |                      |                      |                      | Subejercicio         |
|-----------------------------------------------------|----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                                     | Aprobado             | Ampliaciones/<br>(Reducciones) | Modificado           | Comprometido         | Devengado            | Ejercido             | Pagado               |                      |
| <b>SERVICIOS PERSONALES</b>                         | <b>88,264,287.00</b> | <b>442,834.19</b>              | <b>88,707,121.19</b> | <b>78,656,178.61</b> | <b>70,802,187.60</b> | <b>70,802,187.60</b> | <b>70,802,187.60</b> | <b>17,904,933.59</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER P            | 36,631,851.00        | 4,931,782.62                   | 41,563,633.62        | 37,667,740.86        | 37,525,628.52        | 37,525,628.52        | 37,525,628.52        | 4,038,005.10         |
| REMUNERACIONES AL PERSONAL DE CARÁCTER T            | 624,650.00           | 232,936.23                     | 857,586.23           | 857,586.23           | 568,072.28           | 568,072.28           | 568,072.28           | 289,513.95           |
| REMUNERACIONES ADICIONALES Y ESPECIALES             | 10,722,488.00        | -336,183.42                    | 10,386,304.58        | 9,155,258.58         | 8,786,870.13         | 8,786,870.13         | 8,786,870.13         | 1,599,434.45         |
| SEGURIDAD SOCIAL                                    | 16,880,247.00        | -3,412,283.66                  | 13,467,963.34        | 12,219,582.12        | 12,077,295.97        | 12,077,295.97        | 12,077,295.97        | 1,390,667.37         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS            | 23,405,051.00        | -1,532,671.87                  | 21,872,379.13        | 18,196,756.53        | 11,285,066.41        | 11,285,066.41        | 11,285,066.41        | 10,587,312.72        |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS             | 0.00                 | 559,254.29                     | 559,254.29           | 559,254.29           | 559,254.29           | 559,254.29           | 559,254.29           | 0.00                 |
| <b>MATERIALES Y SUMINISTROS</b>                     | <b>3,065,676.00</b>  | <b>197,000.56</b>              | <b>3,262,676.56</b>  | <b>1,899,971.76</b>  | <b>1,822,812.82</b>  | <b>1,822,812.82</b>  | <b>1,822,812.82</b>  | <b>1,439,863.74</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE            | 1,220,313.94         | -17,108.00                     | 1,203,205.94         | 620,047.12           | 607,503.99           | 607,503.99           | 607,503.99           | 595,701.95           |
| ALIMENTOS Y UTENSILIOS                              | 860,147.50           | 98,276.95                      | 958,424.45           | 577,452.03           | 560,920.03           | 560,920.03           | 560,920.03           | 397,504.42           |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y            | 259,948.16           | 14,762.61                      | 274,710.77           | 98,731.97            | 81,563.96            | 81,563.96            | 81,563.96            | 193,146.81           |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L            | 166,233.79           | -80,078.98                     | 86,154.81            | 57,701.33            | 55,370.25            | 55,370.25            | 55,370.25            | 30,784.56            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                | 221,341.90           | 0.00                           | 221,341.90           | 132,249.39           | 132,249.39           | 132,249.39           | 132,249.39           | 89,092.51            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN           | 48,005.65            | 135,857.98                     | 183,863.63           | 154,500.38           | 154,500.38           | 154,500.38           | 154,500.38           | 29,363.25            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M            | 289,685.06           | 45,290.00                      | 334,975.06           | 259,289.54           | 230,704.82           | 230,704.82           | 230,704.82           | 104,270.24           |
| <b>SERVICIOS GENERALES</b>                          | <b>26,657,216.00</b> | <b>2,188,469.72</b>            | <b>28,845,685.72</b> | <b>19,903,019.33</b> | <b>19,892,430.54</b> | <b>19,892,430.54</b> | <b>19,892,430.54</b> | <b>8,953,255.18</b>  |
| SERVICIOS BÁSICOS                                   | 3,109,645.00         | -101,700.00                    | 3,007,945.00         | 1,801,842.75         | 1,801,842.75         | 1,801,842.75         | 1,801,842.75         | 1,206,102.25         |
| SERVICIOS DE ARRENDAMIENTO                          | 1,784,423.00         | -69,885.95                     | 1,714,537.05         | 899,426.90           | 899,426.90           | 899,426.90           | 899,426.90           | 815,110.15           |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS      | 9,222,718.58         | 938,186.83                     | 10,160,905.41        | 7,705,036.60         | 7,705,036.60         | 7,705,036.60         | 7,705,036.60         | 2,455,868.81         |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES      | 469,000.00           | -235,351.61                    | 233,648.39           | 215,578.87           | 215,578.87           | 215,578.87           | 215,578.87           | 18,069.52            |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | 7,465,184.18         | -4,977.82                      | 7,460,206.36         | 3,906,505.21         | 3,902,746.81         | 3,902,746.81         | 3,902,746.81         | 3,557,459.55         |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD       | 231,376.24           | 11,743.08                      | 243,119.32           | 121,954.20           | 115,161.01           | 115,161.01           | 115,161.01           | 127,958.31           |
| SERVICIOS DE TRASLADO Y VIÁTICOS                    | 437,164.00           | -47,694.81                     | 389,469.19           | 201,519.69           | 201,482.49           | 201,482.49           | 201,482.49           | 187,986.70           |
| SERVICIOS OFICIALES                                 | 184,996.00           | 12,539.00                      | 197,535.00           | 106,077.80           | 106,077.80           | 106,077.80           | 106,077.80           | 91,457.20            |
| OTROS SERVICIOS GENERALES                           | 3,752,709.00         | 1,685,611.00                   | 5,438,320.00         | 4,945,077.31         | 4,945,077.31         | 4,945,077.31         | 4,945,077.31         | 493,242.69           |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>      | <b>9,223,761.00</b>  | <b>0.00</b>                    | <b>9,223,761.00</b>  | <b>6,136,484.38</b>  | <b>6,136,484.38</b>  | <b>6,136,484.38</b>  | <b>6,136,484.38</b>  | <b>3,087,276.62</b>  |



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|                                                | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Comprometido          | Devengado             | Ejercido              | Pagado                |                      |
| AYUDAS SOCIALES                                | 9,223,761.00          | 0.00                           | 9,223,761.00          | 6,136,484.38          | 6,136,484.38          | 6,136,484.38          | 6,136,484.38          | 3,087,276.62         |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b> | <b>1,180,278.00</b>   | <b>381,300.02</b>              | <b>1,561,578.02</b>   | <b>1,374,016.82</b>   | <b>1,348,241.62</b>   | <b>1,348,241.62</b>   | <b>1,348,241.62</b>   | <b>213,336.40</b>    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN          | 874,278.00            | -24,291.74                     | 849,986.26            | 718,259.04            | 692,483.84            | 692,483.84            | 692,483.84            | 157,502.42           |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA       | 6,000.00              | 15,534.00                      | 21,534.00             | 7,161.02              | 7,161.02              | 7,161.02              | 7,161.02              | 14,372.98            |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORA       | 0.00                  | 39,501.00                      | 39,501.00             | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 39,501.00            |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE               | 300,000.00            | -300,000.00                    | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS       | 0.00                  | 632,056.76                     | 632,056.76            | 632,056.76            | 632,056.76            | 632,056.76            | 632,056.76            | 0.00                 |
| ACTIVOS INTANGIBLES                            | 0.00                  | 18,500.00                      | 18,500.00             | 16,540.00             | 16,540.00             | 16,540.00             | 16,540.00             | 1,960.00             |
| <b>Total del Egreso</b>                        | <b>128,391,218.00</b> | <b>3,209,604.49</b>            | <b>131,600,822.49</b> | <b>107,969,670.90</b> | <b>100,002,156.96</b> | <b>100,002,156.96</b> | <b>100,002,156.96</b> | <b>31,598,665.53</b> |

Mtro. Iván Uriel Rodríguez Cardona

Autorizó