

COMISION ESTATAL DE GARANTIA DE ACCESO A LA INFORMACION PUBLICA (CEGAIP)

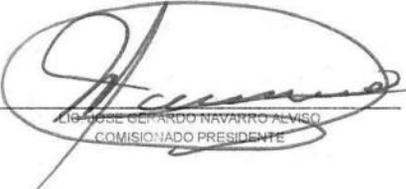
SAN LUIS POTOSI

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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$22,993,891.00	-\$4,523.10	\$22,989,367.90	\$22,989,367.90	\$11,501,029.08	\$11,501,029.08	\$10,963,790.66	\$11,488,338.82
1100	REMUNERACIONES AL PERSONAL DE	\$14,147,316.00	-\$1,074,119.17	\$13,073,196.83	\$13,073,196.83	\$6,791,780.06	\$6,791,780.06	\$6,791,780.06	\$6,281,416.77
1130	Sueldos base al personal permanente	\$14,147,316.00	-\$1,074,119.17	\$13,073,196.83	\$13,073,196.83	\$6,791,780.06	\$6,791,780.06	\$6,791,780.06	\$6,281,416.77
1131	Sueldos base al personal permanente	\$14,147,316.00	-\$1,074,119.17	\$13,073,196.83	\$13,073,196.83	\$6,791,780.06	\$6,791,780.06	\$6,791,780.06	\$6,281,416.77
1200	REMUNERACIONES AL PERSONAL DE	\$0.00	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$364,895.54	\$0.00
1300	REMUNERACIONES ADICIONALES Y	\$4,227,131.56	-\$60,750.89	\$4,146,380.97	\$4,146,380.97	\$652,493.64	\$652,493.64	\$652,493.64	\$3,493,887.33
1320	Primas de vacaciones, dominical y gratificación	\$4,227,131.56	-\$60,750.89	\$4,146,380.97	\$4,146,380.97	\$652,493.64	\$652,493.64	\$652,493.64	\$3,493,887.33
1321	Primas de vacaciones, dominical y gratificación	\$4,227,131.56	-\$60,750.89	\$4,146,380.97	\$4,146,380.97	\$652,493.64	\$652,493.64	\$652,493.64	\$3,493,887.33
1400	SEGURIDAD SOCIAL	\$4,116,876.84	-\$73,643.27	\$4,043,233.57	\$4,043,233.57	\$2,338,466.85	\$2,338,466.85	\$1,801,228.43	\$1,704,766.72
1410	Aportaciones de seguridad social	\$1,515,130.94	-\$26,721.11	\$1,488,379.83	\$1,488,379.83	\$706,255.13	\$706,255.13	\$606,349.63	\$782,124.70
1411	Aportaciones de seguridad social	\$1,515,130.94	-\$26,721.11	\$1,488,379.83	\$1,488,379.83	\$706,255.13	\$706,255.13	\$606,349.63	\$782,124.70
1420	Aportaciones a fondos de vivienda	\$964,532.62	-\$16,116.31	\$948,356.31	\$948,356.31	\$577,708.72	\$577,708.72	\$427,114.28	\$368,647.59
1421	Aportaciones a fondos de vivienda	\$964,532.62	-\$16,116.31	\$948,356.31	\$948,356.31	\$577,708.72	\$577,708.72	\$427,114.28	\$368,647.59
1430	Aportaciones al sistema para el retro	\$1,637,213.28	-\$26,715.65	\$1,608,497.43	\$1,608,497.43	\$1,054,503.00	\$1,054,503.00	\$767,764.52	\$553,994.43
1431	Aportaciones al sistema para el retro	\$1,637,213.28	-\$26,715.65	\$1,608,497.43	\$1,608,497.43	\$1,054,503.00	\$1,054,503.00	\$767,764.52	\$553,994.43
1500	OTRAS PRESTACIONES SOCIALES Y	\$502,566.60	\$615,053.06	\$1,117,619.66	\$1,117,619.66	\$1,109,351.66	\$1,109,351.66	\$1,109,351.66	\$8,268.00
1540	Prestaciones contractuales	\$502,566.60	\$615,053.06	\$1,117,619.66	\$1,117,619.66	\$1,109,351.66	\$1,109,351.66	\$1,109,351.66	\$8,268.00
1541	Prestaciones contractuales	\$502,566.60	\$615,053.06	\$1,117,619.66	\$1,117,619.66	\$1,109,351.66	\$1,109,351.66	\$1,109,351.66	\$8,268.00
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$0.00	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$0.00
1710	Estímulos	\$0.00	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$0.00
1711	Estímulos	\$0.00	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$244,041.33	\$0.00
2000	MATERIALES Y SUMINISTROS	\$339,280.00	\$41,019.90	\$380,279.90	\$380,279.90	\$76,691.34	\$76,691.34	\$76,691.34	\$303,588.56
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$152,000.00	\$31,019.90	\$183,019.90	\$183,019.90	\$33,568.54	\$33,568.54	\$33,568.54	\$149,451.36
2110	Materiales, útiles y equipos menores de oficina	\$92,000.00	\$21,419.06	\$113,419.06	\$113,419.06	\$23,633.06	\$23,633.06	\$23,633.06	\$89,786.00
2111	Materiales, útiles y equipos menores de oficina	\$92,000.00	\$21,419.06	\$113,419.06	\$113,419.06	\$23,633.06	\$23,633.06	\$23,633.06	\$89,786.00
2140	Materiales, útiles y equipos menores de	\$19,000.00	\$380.00	\$19,380.00	\$19,380.00	\$380.00	\$380.00	\$380.00	\$19,000.00
2141	Materiales, útiles y equipos menores de	\$19,000.00	\$380.00	\$19,380.00	\$19,380.00	\$380.00	\$380.00	\$380.00	\$19,000.00
2150	Material impreso e información digital	\$16,000.00	\$4,306.41	\$20,306.41	\$20,306.41	\$4,399.21	\$4,399.21	\$4,399.21	\$15,907.20
2151	Material impreso e información digital	\$16,000.00	\$4,306.41	\$20,306.41	\$20,306.41	\$4,399.21	\$4,399.21	\$4,399.21	\$15,907.20
2160	Material de limpieza	\$25,000.00	\$4,914.43	\$29,914.43	\$29,914.43	\$5,156.27	\$5,156.27	\$5,156.27	\$24,758.16
2161	Material de limpieza	\$25,000.00	\$4,914.43	\$29,914.43	\$29,914.43	\$5,156.27	\$5,156.27	\$5,156.27	\$24,758.16
2200	ALIMENTOS Y UTENSILIOS	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$11,468.80	\$11,468.80	\$11,468.80	\$13,531.20
2210	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$11,468.80	\$11,468.80	\$11,468.80	\$13,531.20
2211	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$11,468.80	\$11,468.80	\$11,468.80	\$13,531.20
2400	MATERIALES Y ARTÍCULOS DE	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$306.00	\$306.00	\$306.00	\$4,694.00
2460	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$306.00	\$306.00	\$306.00	\$4,694.00
2461	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$306.00	\$306.00	\$306.00	\$4,694.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$130,000.00	\$10,000.00	\$140,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$110,000.00
2610	Combustibles, lubricantes y aditivos	\$130,000.00	\$10,000.00	\$140,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$110,000.00
2611	Combustibles, lubricantes y aditivos	\$130,000.00	\$10,000.00	\$140,000.00	\$140,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$110,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$27,260.00	\$0.00	\$27,260.00	\$27,260.00	\$1,348.00	\$1,348.00	\$1,348.00	\$25,912.00
2920	Refacciones y accesorios menores de edificios	\$2,260.00	\$0.00	\$2,260.00	\$2,260.00	\$199.00	\$199.00	\$199.00	\$2,061.00
2921	Refacciones y accesorios menores de edificios	\$2,260.00	\$0.00	\$2,260.00	\$2,260.00	\$199.00	\$199.00	\$199.00	\$2,061.00
2940	Refacciones y accesorios menores de equipo	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$1,149.00	\$1,149.00	\$1,149.00	\$8,851.00
2941	Refacciones y accesorios menores de equipo	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$1,149.00	\$1,149.00	\$1,149.00	\$8,851.00
2960	Refacciones y accesorios menores de equipo	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2961	Refacciones y accesorios menores de equipo	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3000	SERVICIOS GENERALES	\$1,727,108.00	\$341,274.65	\$2,068,382.65	\$2,068,382.65	\$643,493.03	\$643,493.03	\$643,493.03	\$1,424,889.62
3100	SERVICIOS BÁSICOS	\$216,000.00	\$47,555.73	\$263,555.73	\$263,555.73	\$98,376.96	\$98,376.96	\$98,376.96	\$165,178.77
3110	Energía eléctrica	\$145,000.00	\$30,931.00	\$175,931.00	\$175,931.00	\$64,661.00	\$64,661.00	\$64,661.00	\$111,270.00
3111	Energía eléctrica	\$145,000.00	\$30,931.00	\$175,931.00	\$175,931.00	\$64,661.00	\$64,661.00	\$64,661.00	\$111,270.00
3130	Agua	\$3,500.00	\$582.00	\$4,082.00	\$4,082.00	\$1,755.00	\$1,755.00	\$1,755.00	\$2,327.00
3131	Agua	\$3,500.00	\$582.00	\$4,082.00	\$4,082.00	\$1,755.00	\$1,755.00	\$1,755.00	\$2,327.00
3140	Telefonía tradicional	\$37,000.00	\$9,608.00	\$46,608.00	\$46,608.00	\$19,066.00	\$19,066.00	\$19,066.00	\$27,542.00
3141	Telefonía tradicional	\$37,000.00	\$9,608.00	\$46,608.00	\$46,608.00	\$19,066.00	\$19,066.00	\$19,066.00	\$27,542.00
3170	Servicios de acceso de Internet, redes y	\$18,000.00	\$4,463.23	\$22,463.23	\$22,463.23	\$8,926.46	\$8,926.46	\$8,926.46	\$13,536.77
3171	Servicios de acceso de Internet, redes y	\$18,000.00	\$4,463.23	\$22,463.23	\$22,463.23	\$8,926.46	\$8,926.46	\$8,926.46	\$13,536.77
3180	Servicios postales y telegráficos	\$12,500.00	\$1,971.50	\$14,471.50	\$14,471.50	\$3,968.50	\$3,968.50	\$3,968.50	\$10,503.00
3181	Servicios postales y telegráficos	\$12,500.00	\$1,971.50	\$14,471.50	\$14,471.50	\$3,968.50	\$3,968.50	\$3,968.50	\$10,503.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,392,008.00	\$40,500.10	\$1,432,508.10	\$1,432,508.10	\$456,232.64	\$456,232.64	\$456,232.64	\$976,275.46
3220	Arrendamiento de edificios	\$1,312,508.00	\$0.00	\$1,312,508.00	\$1,312,508.00	\$415,732.54	\$415,732.54	\$415,732.54	\$896,775.46
3221	Arrendamiento de edificios	\$1,312,508.00	\$0.00	\$1,312,508.00	\$1,312,508.00	\$415,732.54	\$415,732.54	\$415,732.54	\$896,775.46
3230	Arrendamiento de mobiliario y equipo de	\$79,500.00	\$40,500.10	\$120,000.10	\$120,000.10	\$40,500.10	\$40,500.10	\$40,500.10	\$79,500.00
3231	Arrendamiento de mobiliario y equipo de	\$79,500.00	\$40,500.10	\$120,000.10	\$120,000.10	\$40,500.10	\$40,500.10	\$40,500.10	\$79,500.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$14,800.00	\$169,170.75	\$183,770.75	\$183,770.75	\$696.00	\$696.00	\$696.00	\$183,074.75
3330	Servicios de consultoría administrativa,	\$12,000.00	\$696.00	\$12,696.00	\$12,696.00	\$696.00	\$696.00	\$696.00	\$12,000.00
3331	Servicios de consultoría administrativa,	\$12,000.00	\$696.00	\$12,696.00	\$12,696.00	\$696.00	\$696.00	\$696.00	\$12,000.00
3340	Servicios de capacitación	\$2,800.00	\$168,333.58	\$171,133.58	\$171,133.58	\$0.00	\$0.00	\$0.00	\$168,333.58
3341	Servicios de capacitación	\$2,800.00	\$168,333.58	\$171,133.58	\$171,133.58	\$0.00	\$0.00	\$0.00	\$168,333.58
3360	Servicios de apoyo administrativo, traducción,	\$0.00	\$2,241.17	\$2,241.17	\$2,241.17	\$0.00	\$0.00	\$0.00	\$2,241.17
3361	Servicios de apoyo administrativo, fotocopiado e	\$0.00	\$2,241.17	\$2,241.17	\$2,241.17	\$0.00	\$0.00	\$0.00	\$2,241.17
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$40,500.00	\$251.65	\$40,751.65	\$40,751.65	\$5,836.11	\$5,836.11	\$5,836.11	\$34,915.54

3410	Servicios financieros y bancarios	\$15,500.00	\$251.65	\$15,751.65	\$5,836.11	\$5,836.11	\$5,836.11	\$5,836.11	\$6,915.54
3411	Servicios financieros y bancarios	\$15,500.00	\$251.65	\$15,751.65	\$5,836.11	\$5,836.11	\$5,836.11	\$5,836.11	\$6,915.54
3450	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3451	Seguro de bienes patrimoniales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$59,000.00	\$19,533.39	\$78,533.39	\$20,428.39	\$20,428.39	\$20,428.39	\$20,428.39	\$58,105.00
3510	Conservación y mantenimiento menor de	\$14,000.00	\$1,196.87	\$15,196.87	\$1,676.87	\$1,676.87	\$1,676.87	\$1,676.87	\$13,520.00
3511	Conservación y mantenimiento menor de	\$14,000.00	\$1,196.87	\$15,196.87	\$1,676.87	\$1,676.87	\$1,676.87	\$1,676.87	\$13,520.00
3520	Instalación, reparación y mantenimiento de	\$0.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00
3521	Instalación, reparación y mantenimiento de	\$0.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$480.00	\$0.00
3530	Instalación, reparación y mantenimiento de	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$45,000.00	\$15,536.52	\$60,536.52	\$15,951.52	\$15,951.52	\$15,951.52	\$15,951.52	\$44,585.00
3551	Reparación y mantenimiento de equipo de	\$45,000.00	\$15,536.52	\$60,536.52	\$15,951.52	\$15,951.52	\$15,951.52	\$15,951.52	\$44,585.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
3641	Servicios de revelado de fotografías	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$5,000.00	\$28,151.53	\$33,151.53	\$30,334.53	\$30,334.53	\$30,334.53	\$30,334.53	\$2,817.00
3720	Pasajes terrestres	\$0.00	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$0.00
3721	Pasajes terrestres	\$0.00	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$9,047.98	\$0.00
3750	Viáticos en el país	\$0.00	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$0.00
3751	Viáticos en el país	\$0.00	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$19,103.55	\$0.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$2,183.00	\$2,183.00	\$2,183.00	\$2,183.00	\$2,817.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$2,183.00	\$2,183.00	\$2,183.00	\$2,183.00	\$2,817.00
3800	SERVICIOS OFICIALES	\$0.00	\$23,931.50	\$23,931.50	\$19,408.40	\$19,408.40	\$19,408.40	\$19,408.40	\$4,523.10
3830	Congresos y convenciones	\$0.00	\$23,931.50	\$23,931.50	\$19,408.40	\$19,408.40	\$19,408.40	\$19,408.40	\$4,523.10
3831	Congresos y convenciones	\$0.00	\$23,931.50	\$23,931.50	\$19,408.40	\$19,408.40	\$19,408.40	\$19,408.40	\$4,523.10
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$0.00
5151	Equipo de cómputo y de tecnologías de la	\$0.00	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$15,199.20	\$0.00
Total		\$25,060,259.00	\$392,970.65	\$25,453,229.65	\$23,724,751.47	\$12,236,412.65	\$12,236,412.65	\$11,699,174.23	\$13,216,817.00

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.


 C.P. JOSÉ GERARDO NAVARRO ALVISO
 COMISIONADO PRESIDENTE


 C.P. GABRIELA LÓPEZ FRAGA
 DIRECTORA DE ADMINISTRACIÓN Y FINANZAS


 C.P. ANAHÍ GUADALUPE CARDENAS JACOBO
 ASISTENTE ADMINISTRATIVA


 C.P. MAYRA MARTÍNEZ MARTÍNEZ
 AUXILIAR ADMINISTRATIVA

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