



TRIBUNAL ESTATAL DE JUSTICIA ADMINISTRATIVA DE SAN LUIS POTOSÍ
ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: conty Fecha y hora de Impresión 13/ene./2023 01:20 p. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Ejercicio del Presupuesto	Egresos									
	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
PY01										
1000 SERVICIOS PERSONALES	\$29,967,923.45	\$0.00	\$29,967,923.45	\$29,967,337.55	\$29,967,337.55	\$29,870,696.83	\$29,870,696.83	\$585.90		
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$19,820,083.45	\$1,005,531.96	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$0.00		
1130 Sueldos base al personal permanente	\$19,820,083.45	\$1,005,531.96	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$20,825,615.41	\$0.00		
1131 Sueldos base al personal permanente	\$13,343,215.45	\$114,286.46	\$13,457,501.91	\$13,457,501.91	\$13,457,501.91	\$13,457,501.91	\$13,457,501.91	\$0.00		
1132 COMPLEMENTO DE SUELDO	\$6,476,868.00	\$891,245.50	\$7,368,113.50	\$7,368,113.50	\$7,368,113.50	\$7,368,113.50	\$7,368,113.50	\$0.00		
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO	\$342,000.00	-\$13,070.32	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$0.00		
1210 Honorarios asimilables a salarios	\$342,000.00	-\$13,070.32	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$0.00		
1212 Honorarios asimilares a sueldos	\$342,000.00	-\$13,070.32	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$328,929.68	\$0.00		
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,314,423.00	-\$563,528.46	\$4,750,894.54	\$4,750,308.64	\$4,750,308.64	\$4,750,308.64	\$4,750,308.64	\$585.90		
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$5,314,423.00	-\$1,443,376.23	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$0.00		
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$5,314,423.00	-\$1,443,376.23	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$3,871,046.77	\$0.00		
1340 Compensaciones	\$0.00	\$879,847.77	\$879,847.77	\$879,261.87	\$879,261.87	\$879,261.87	\$879,261.87	\$585.90		
1341 Compensaciones	\$0.00	\$879,847.77	\$879,847.77	\$879,261.87	\$879,261.87	\$879,261.87	\$879,261.87	\$585.90		
1400 SEGURIDAD SOCIAL	\$1,736,311.00	-\$179,773.93	\$1,556,537.07	\$1,556,537.07	\$1,556,537.07	\$1,459,896.35	\$1,459,896.35	\$0.00		
1410 Aportaciones de seguridad social	\$717,600.00	-\$103,217.82	\$614,382.18	\$614,382.18	\$614,382.18	\$562,210.91	\$562,210.91	\$0.00		
1411 Aportaciones de seguridad social	\$717,600.00	-\$103,217.82	\$614,382.18	\$614,382.18	\$614,382.18	\$562,210.91	\$562,210.91	\$0.00		
1420 Aportaciones a fondos de vivienda	\$727,651.00	-\$43,122.05	\$684,528.95	\$684,528.95	\$684,528.95	\$684,528.95	\$684,528.95	\$0.00		
1421 Aportaciones a fondos de vivienda	\$727,651.00	-\$43,122.05	\$684,528.95	\$684,528.95	\$684,528.95	\$684,528.95	\$684,528.95	\$0.00		
1430 Aportaciones al sistema para el retiro	\$291,060.00	-\$33,434.06	\$257,625.94	\$257,625.94	\$257,625.94	\$213,156.49	\$213,156.49	\$0.00		
1431 Aportaciones al sistema para el retiro	\$291,060.00	-\$33,434.06	\$257,625.94	\$257,625.94	\$257,625.94	\$213,156.49	\$213,156.49	\$0.00		
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,755,106.00	-\$249,159.25	\$2,505,946.75	\$2,505,946.75	\$2,505,946.75	\$2,505,946.75	\$2,505,946.75	\$0.00		
1530 Prestaciones y haberes de retiro	\$1,018,711.00	-\$96,615.23	\$932,095.77	\$932,095.77	\$932,095.77	\$932,095.77	\$932,095.77	\$0.00		
1531 Prestaciones y haberes de retiro	\$1,018,711.00	-\$96,615.23	\$932,095.77	\$932,095.77	\$932,095.77	\$932,095.77	\$932,095.77	\$0.00		
1540 Prestaciones contractuales	\$1,736,395.00	-\$162,544.02	\$1,573,850.98	\$1,573,850.98	\$1,573,850.98	\$1,573,850.98	\$1,573,850.98	\$0.00		
1541 AYUDA PARA TRANSPORTE, DESPENSA BUROCRATAS DE CI	\$276,000.00	-\$22,000.00	\$254,000.00	\$254,000.00	\$254,000.00	\$254,000.00	\$254,000.00	\$0.00		
1542 BONO DE EQUILIBRIO BUROCRATAS CONFIANZA	\$1,460,395.00	-\$140,544.02	\$1,319,850.98	\$1,319,850.98	\$1,319,850.98	\$1,319,850.98	\$1,319,850.98	\$0.00		
2000 MATERIALES Y SUMINISTROS	\$564,228.00	-\$169,551.82	\$394,676.18	\$394,009.09	\$394,009.09	\$346,690.01	\$346,690.01	\$667.09		
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$343,000.00	-\$96,208.17	\$246,791.83	\$246,124.74	\$246,124.74	\$198,805.66	\$198,805.66	\$667.09		
2110 Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,003.44	\$180,996.56	\$180,996.55	\$180,996.55	\$133,677.47	\$133,677.47	\$0.01		
2111 Materiales, útiles y equipos menores de oficina	\$200,000.00	-\$19,003.44	\$180,996.56	\$180,996.55	\$180,996.55	\$133,677.47	\$133,677.47	\$0.01		

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión 13/ene./2023 01:20 p. m.

Usr: conty
Rep: rptEstadoAnaliticoPresupuestoEgresos_PY

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2140	\$55,000.00	-\$46,015.72	\$8,984.28	\$8,317.20	\$8,317.20	\$8,317.20	\$8,317.20	\$667.08
2141	\$55,000.00	-\$46,015.72	\$8,984.28	\$8,317.20	\$8,317.20	\$8,317.20	\$8,317.20	\$667.08
2150	\$33,000.00	-\$28,186.00	\$4,814.00	\$4,814.00	\$4,814.00	\$4,814.00	\$4,814.00	\$0.00
2151	\$33,000.00	-\$28,186.00	\$4,814.00	\$4,814.00	\$4,814.00	\$4,814.00	\$4,814.00	\$0.00
2160	\$55,000.00	-\$3,003.01	\$51,996.99	\$51,996.99	\$51,996.99	\$51,996.99	\$51,996.99	\$0.00
2161	\$55,000.00	-\$3,003.01	\$51,996.99	\$51,996.99	\$51,996.99	\$51,996.99	\$51,996.99	\$0.00
2200	\$53,000.00	-\$16,066.16	\$36,933.84	\$36,933.84	\$36,933.84	\$36,933.84	\$36,933.84	\$0.00
2210	\$53,000.00	-\$16,066.16	\$36,933.84	\$36,933.84	\$36,933.84	\$36,933.84	\$36,933.84	\$0.00
2211	\$38,000.00	-\$3,996.16	\$34,013.84	\$34,013.84	\$34,013.84	\$34,013.84	\$34,013.84	\$0.00
2212	\$15,000.00	-\$12,080.00	\$2,920.00	\$2,920.00	\$2,920.00	\$2,920.00	\$2,920.00	\$0.00
2400	\$11,228.00	-\$3,550.52	\$7,677.48	\$7,677.48	\$7,677.48	\$7,677.48	\$7,677.48	\$0.00
2450	\$0.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$0.00
2451	\$0.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$0.00
2460	\$7,000.00	-\$1,294.52	\$5,705.48	\$5,705.48	\$5,705.48	\$5,705.48	\$5,705.48	\$0.00
2461	\$7,000.00	-\$1,294.52	\$5,705.48	\$5,705.48	\$5,705.48	\$5,705.48	\$5,705.48	\$0.00
2490	\$4,228.00	-\$4,228.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2491	\$4,228.00	-\$4,228.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	\$14,000.00	-\$13,939.10	\$60.90	\$60.90	\$60.90	\$60.90	\$60.90	\$0.00
2530	\$1,000.00	-\$939.10	\$60.90	\$60.90	\$60.90	\$60.90	\$60.90	\$0.00
2531	\$1,000.00	-\$939.10	\$60.90	\$60.90	\$60.90	\$60.90	\$60.90	\$0.00
2560	\$13,000.00	-\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2561	\$13,000.00	-\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	\$100,000.00	-\$25,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
2610	\$100,000.00	-\$25,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
2611	\$100,000.00	-\$25,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
2700	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	\$33,000.00	-\$4,787.87	\$28,212.13	\$28,212.13	\$28,212.13	\$28,212.13	\$28,212.13	\$0.00
2920	\$3,000.00	-\$2,156.26	\$843.74	\$843.74	\$843.74	\$843.74	\$843.74	\$0.00
2921	\$3,000.00	-\$2,156.26	\$843.74	\$843.74	\$843.74	\$843.74	\$843.74	\$0.00
2930	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Usr. conty

Rep rptEstadoAnaliticoPresupuestoEgresos_PY

Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Aprobado Al 31/12/2022	Ejercicio del Presupuesto							
2931	Relaciones y accesorios menores de mobiliario y equipo de adm	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Relaciones y accesorios menores de equipo de cómputo y tecnol	\$11,000.00	\$25,690.79	\$25,690.79	\$25,690.79	\$25,690.79	\$25,690.79	\$0.00
2941	Relaciones y accesorios menores de equipo de cómputo y tecnol	\$11,000.00	\$25,690.79	\$25,690.79	\$25,690.79	\$25,690.79	\$25,690.79	\$0.00
2950	Relaciones y accesorios menores de equipo de transporte	\$10,000.00	-\$8,322.40	\$1,677.60	\$1,677.60	\$1,677.60	\$1,677.60	\$0.00
2961	Relaciones y accesorios menores de equipo de transporte	\$10,000.00	-\$8,322.40	\$1,677.60	\$1,677.60	\$1,677.60	\$1,677.60	\$0.00
2990	Relaciones y accesorios menores otros bienes muebles	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Relaciones y accesorios menores otros bienes muebles	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,891,707.19	-\$3,591,667.15	\$3,591,667.15	\$3,315,948.40	\$3,315,948.40	\$3,315,948.40	\$0.00
3100	SERVICIOS BÁSICOS	\$799,380.00	-\$98,699.57	\$700,680.43	\$700,680.43	\$679,576.43	\$679,576.43	\$0.00
3110	Energía eléctrica	\$200,000.00	-\$21,154.00	\$178,846.00	\$178,846.00	\$176,882.00	\$176,882.00	\$0.00
3111	Energía eléctrica	\$200,000.00	-\$21,154.00	\$178,846.00	\$178,846.00	\$176,882.00	\$176,882.00	\$0.00
3140	Telefonía tradicional	\$15,600.00	-\$2,424.00	\$13,176.00	\$13,176.00	\$13,176.00	\$13,176.00	\$0.00
3141	Telefonía tradicional	\$15,600.00	-\$2,424.00	\$13,176.00	\$13,176.00	\$13,176.00	\$13,176.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$518,780.00	-\$50,423.56	\$468,356.44	\$468,356.44	\$449,216.44	\$449,216.44	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$518,780.00	-\$50,423.56	\$468,356.44	\$468,356.44	\$449,216.44	\$449,216.44	\$0.00
3180	Servicios postales y telegráficos	\$65,000.00	-\$24,698.01	\$40,301.99	\$40,301.99	\$40,301.99	\$40,301.99	\$0.00
3182	Servicios postales	\$65,000.00	-\$24,698.01	\$40,301.99	\$40,301.99	\$40,301.99	\$40,301.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,743,874.80	-\$37,596.42	\$1,706,278.38	\$1,706,278.38	\$1,706,278.38	\$1,706,278.38	\$0.00
3220	Arrendamiento de edificios	\$1,593,874.80	-\$10,440.00	\$1,583,434.80	\$1,583,434.80	\$1,583,434.80	\$1,583,434.80	\$0.00
3221	Arrendamiento de edificios	\$1,593,874.80	-\$10,440.00	\$1,583,434.80	\$1,583,434.80	\$1,583,434.80	\$1,583,434.80	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$150,000.00	-\$27,156.42	\$122,843.58	\$122,843.58	\$122,843.58	\$122,843.58	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$150,000.00	-\$27,156.42	\$122,843.58	\$122,843.58	\$122,843.58	\$122,843.58	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$110,000.00	\$13,693.02	\$123,693.02	\$123,693.02	\$123,693.02	\$123,693.02	\$0.00
3340	Servicios de capacitación	\$100,000.00	\$19,924.30	\$119,924.30	\$119,924.30	\$119,924.30	\$119,924.30	\$0.00
3341	Servicios de capacitación	\$100,000.00	\$19,924.30	\$119,924.30	\$119,924.30	\$119,924.30	\$119,924.30	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$10,000.00	-\$6,231.28	\$3,768.72	\$3,768.72	\$3,768.72	\$3,768.72	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$10,000.00	-\$6,231.28	\$3,768.72	\$3,768.72	\$3,768.72	\$3,768.72	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$44,000.00	-\$4,089.17	\$39,910.83	\$39,910.83	\$39,910.83	\$39,910.83	\$0.00
3410	Servicios financieros y bancarios	\$12,000.00	-\$2,856.85	\$9,143.15	\$9,143.15	\$9,143.15	\$9,143.15	\$0.00
3411	Servicios financieros y bancarios	\$12,000.00	-\$2,856.85	\$9,143.15	\$9,143.15	\$9,143.15	\$9,143.15	\$0.00
3450	Seguro de bienes patrimoniales	\$32,000.00	-\$1,232.32	\$30,767.68	\$30,767.68	\$30,767.68	\$30,767.68	\$0.00
3451	Seguro de bienes patrimoniales	\$32,000.00	-\$1,232.32	\$30,767.68	\$30,767.68	\$30,767.68	\$30,767.68	\$0.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: conty Fecha y hora de Impresión 13/ene./2023 01:20 p. m.

3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	Egresos Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3510	Conservación y mantenimiento menor de inmuebles	\$185,400.00	-\$100,690.02	\$84,709.98	\$84,709.98	\$84,709.98	\$79,546.23	\$79,546.23	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	-\$3,700.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$10,000.00	-\$3,700.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$5,000.00	\$510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$8,000.00	-\$3,684.00	\$4,316.00	\$4,316.00	\$4,316.00	\$4,316.00	\$4,316.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$32,000.00	-\$5,569.18	\$26,430.82	\$26,430.82	\$26,430.82	\$26,430.82	\$26,430.82	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$32,000.00	-\$5,569.18	\$26,430.82	\$26,430.82	\$26,430.82	\$26,430.82	\$26,430.82	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$10,000.00	\$18,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equi	\$10,000.00	\$18,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$28,040.01	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$110,400.00	-\$101,450.60	\$8,949.40	\$8,949.40	\$8,949.40	\$8,949.40	\$8,949.40	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$110,400.00	-\$101,450.60	\$8,949.40	\$8,949.40	\$8,949.40	\$8,949.40	\$8,949.40	\$0.00
3590	Servicios de jardinería y fumigación	\$10,000.00	-\$4,836.25	\$5,163.75	\$5,163.75	\$5,163.75	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$10,000.00	-\$4,836.25	\$5,163.75	\$5,163.75	\$5,163.75	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$181,591.39	-\$121,770.88	\$59,820.51	\$59,820.51	\$59,820.51	\$59,820.51	\$59,820.51	\$0.00
3710	Pasajes aéreos	\$75,000.00	-\$45,867.00	\$29,133.00	\$29,133.00	\$29,133.00	\$29,133.00	\$29,133.00	\$0.00
3711	Pasajes aéreos	\$75,000.00	-\$45,867.00	\$29,133.00	\$29,133.00	\$29,133.00	\$29,133.00	\$29,133.00	\$0.00
3720	Pasajes terrestres	\$22,591.39	-\$21,871.39	\$720.00	\$720.00	\$720.00	\$720.00	\$720.00	\$0.00
3721	Pasajes terrestres	\$22,591.39	-\$21,871.39	\$720.00	\$720.00	\$720.00	\$720.00	\$720.00	\$0.00
3750	Viáticos en el país	\$74,000.00	-\$44,257.49	\$29,742.51	\$29,742.51	\$29,742.51	\$29,742.51	\$29,742.51	\$0.00
3751	Viáticos en el país	\$74,000.00	-\$44,257.49	\$29,742.51	\$29,742.51	\$29,742.51	\$29,742.51	\$29,742.51	\$0.00
3790	Otros servicios de traslado y hospedaje	\$10,000.00	-\$9,775.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$10,000.00	-\$9,775.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0.00
3800	SERVICIOS OFICIALES	\$77,500.00	-\$53,116.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$0.00
3820	Gastos de orden social y cultural	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$62,500.00	-\$38,116.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$0.00
3831	Congresos y convenciones	\$62,500.00	-\$38,116.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$24,384.00	\$0.00

Ejercicio del Presupuesto	Egresos							Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos		
3900 OTROS SERVICIOS GENERALES	\$739,961.00	\$112,229.00	\$852,190.00	\$852,190.00	\$852,190.00	\$602,739.00	\$602,739.00	\$0.00	
3920 Impuestos y derechos	\$13,000.00	-\$4,663.00	\$8,337.00	\$8,337.00	\$8,337.00	\$8,337.00	\$8,337.00	\$0.00	
3925 Tenencias y canje de placas de vehículos	\$13,000.00	-\$4,663.00	\$8,337.00	\$8,337.00	\$8,337.00	\$8,337.00	\$8,337.00	\$0.00	
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$19,493.00	\$19,493.00	\$19,493.00	\$19,493.00	\$18,752.00	\$18,752.00	\$0.00	
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$19,493.00	\$19,493.00	\$19,493.00	\$19,493.00	\$18,752.00	\$18,752.00	\$0.00	
3980 Impuesto sobre nóminas y otros que se deriven de una relación la	\$726,961.00	\$97,399.00	\$824,360.00	\$824,360.00	\$824,360.00	\$575,650.00	\$575,650.00	\$0.00	
3981 Impuesto sobre nóminas y otros que se deriven de una relación la	\$726,961.00	\$97,399.00	\$824,360.00	\$824,360.00	\$824,360.00	\$575,650.00	\$575,650.00	\$0.00	
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$475,256.22	\$475,256.22	\$475,256.22	\$475,256.22	\$30,030.01	\$30,030.01	\$0.00	
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$475,256.22	\$475,256.22	\$475,256.22	\$475,256.22	\$30,030.01	\$30,030.01	\$0.00	
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$475,256.22	\$475,256.22	\$475,256.22	\$475,256.22	\$30,030.01	\$30,030.01	\$0.00	
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$475,256.22	\$475,256.22	\$475,256.22	\$475,256.22	\$30,030.01	\$30,030.01	\$0.00	
IMPARTICION DE JUSTICIA	\$34,423,859.64	\$5,664.36	\$34,429,523.00	\$34,428,270.01	\$34,428,270.01	\$33,563,365.25	\$33,563,365.25	\$1,252.99	
PY03									
1000 SERVICIOS PERSONALES	\$25,536,533.36	\$0.00	\$25,536,533.36	\$25,536,533.36	\$25,536,533.36	\$25,536,533.36	\$25,536,533.36	\$0.00	
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$9,307,296.84	-\$280,688.41	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$0.00	
1130 Sueldos base al personal permanente	\$9,307,296.84	-\$280,688.41	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$9,026,608.43	\$0.00	
1131 Sueldos base al personal permanente	\$8,545,396.84	-\$280,688.41	\$8,264,708.43	\$8,264,708.43	\$8,264,708.43	\$8,264,708.43	\$8,264,708.43	\$0.00	
1132 COMPLEMENTO DE SUELDO	\$761,900.00	\$0.00	\$761,900.00	\$761,900.00	\$761,900.00	\$761,900.00	\$761,900.00	\$0.00	
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,927,176.22	\$0.00	\$2,927,176.22	\$2,927,176.22	\$2,927,176.22	\$2,927,176.22	\$2,927,176.22	\$0.00	
1310 Primas por años de servicios efectivos prestados	\$237,500.00	\$0.00	\$237,500.00	\$237,500.00	\$237,500.00	\$237,500.00	\$237,500.00	\$0.00	
1311 Primas por años de servicios efectivos prestados	\$237,500.00	\$0.00	\$237,500.00	\$237,500.00	\$237,500.00	\$237,500.00	\$237,500.00	\$0.00	
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$2,507,076.22	\$0.00	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$0.00	
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$2,507,076.22	\$0.00	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$2,507,076.22	\$0.00	
1340 Compensaciones	\$182,600.00	\$0.00	\$182,600.00	\$182,600.00	\$182,600.00	\$182,600.00	\$182,600.00	\$0.00	
1341 Compensaciones	\$182,600.00	\$0.00	\$182,600.00	\$182,600.00	\$182,600.00	\$182,600.00	\$182,600.00	\$0.00	
1400 SEGURIDAD SOCIAL	\$162,237.68	\$0.00	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$0.00	
1420 Aportaciones a fondos de vivienda	\$162,237.68	\$0.00	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$0.00	
1421 Aportaciones a fondos de vivienda	\$162,237.68	\$0.00	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$162,237.68	\$0.00	
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$12,712,640.82	\$0.00	\$12,712,640.82	\$12,712,640.82	\$12,712,640.82	\$12,712,640.82	\$12,712,640.82	\$0.00	
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$1,003,547.75	\$0.00	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$0.00	
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$1,003,547.75	\$0.00	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$1,003,547.75	\$0.00	



TRIBUNAL ESTATAL DE JUSTICIA ADMINISTRATIVA DE SAN LUIS POTOSÍ
ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Fecha y hora de Impresión 13/ene./2023 01:20 p. m.

Usr: cony

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Ejercicio del Presupuesto	Egresos					Egresos Pagado	Subejercicio	
	Aprobado Al 31/12/2022	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado			Egresos Ejercido
1520	\$238,142.82	\$0.00	\$238,142.82	\$238,142.82	\$238,142.82	\$238,142.82	\$0.00	
1521	\$238,142.82	\$0.00	\$238,142.82	\$238,142.82	\$238,142.82	\$238,142.82	\$0.00	
1530	\$255,524.67	\$0.00	\$255,524.67	\$255,524.67	\$255,524.67	\$255,524.67	\$0.00	
1531	\$255,524.67	\$0.00	\$255,524.67	\$255,524.67	\$255,524.67	\$255,524.67	\$0.00	
1540	\$7,346,069.77	\$0.00	\$7,346,069.77	\$7,346,069.77	\$7,346,069.77	\$7,346,069.77	\$0.00	
1541	\$4,895,248.00	\$0.00	\$4,895,248.00	\$4,895,248.00	\$4,895,248.00	\$4,895,248.00	\$0.00	
1542	\$2,450,821.77	\$0.00	\$2,450,821.77	\$2,450,821.77	\$2,450,821.77	\$2,450,821.77	\$0.00	
1590	\$3,869,355.81	\$0.00	\$3,869,355.81	\$3,869,355.81	\$3,869,355.81	\$3,869,355.81	\$0.00	
1591	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00	
1593	\$3,801,355.81	\$0.00	\$3,801,355.81	\$3,801,355.81	\$3,801,355.81	\$3,801,355.81	\$0.00	
1700	\$427,181.80	\$280,688.41	\$707,870.21	\$707,870.21	\$707,870.21	\$707,870.21	\$0.00	
1710	\$427,181.80	\$280,688.41	\$707,870.21	\$707,870.21	\$707,870.21	\$707,870.21	\$0.00	
1711	\$427,181.80	\$280,688.41	\$707,870.21	\$707,870.21	\$707,870.21	\$707,870.21	\$0.00	
IMPARTICION DE JUSTICIA(PERSONAL			\$25,536,533.36	\$25,536,533.36	\$25,536,533.36	\$25,536,533.36	\$0.00	
Total Final			\$59,960,392.00	\$5,664.36	\$59,966,056.36	\$59,964,803.37	\$59,099,898.61	\$1,252.99

LIC. MA. EUGENIA REYNA MASCORRO
MAGISTRADA PRESIDENTA

C.P.VICTOR MANUEL LOMELI GUERRERO
DIRECTOR DE ADMINISTRACION Y FINANZAS