

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./2026 Al 30/sep./2026

Usu: Jorge

Rep: rptEstadoAnaliticoPresupuestoEgresos_PY_EX

Fecha y 13/oct./2026

hora de Impresión 10:09 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
PY01 IMPARTICION DE JUSTICIA											
1000 SERVICIOS PERSONALES	\$26,986,476.93	\$8,776,039.67	\$35,762,516.60	\$21,958,189.98	\$13,804,326.62	\$21,958,189.98	\$0.00	\$21,958,189.98	\$21,958,189.98	\$0.00	\$13,804,326.62
1100 REMUNERACIONES AL PERSONAL C	\$21,217,131.26	\$3,107,309.95	\$24,324,441.21	\$16,911,773.67	\$7,412,667.54	\$16,911,773.67	\$0.00	\$16,911,773.67	\$16,911,773.67	\$0.00	\$7,412,667.54
1130 Sueldos base al personal permanente	\$21,217,131.26	\$3,107,309.95	\$24,324,441.21	\$16,911,773.67	\$7,412,667.54	\$16,911,773.67	\$0.00	\$16,911,773.67	\$16,911,773.67	\$0.00	\$7,412,667.54
1131 Sueldos base al personal permanente	\$14,918,519.98	\$2,932,560.14	\$17,851,080.12	\$12,073,224.28	\$5,777,855.84	\$12,073,224.28	\$0.00	\$12,073,224.28	\$12,073,224.28	\$0.00	\$5,777,855.84
1132 COMPLEMENTO DE SUELDO	\$6,298,611.28	\$174,749.81	\$6,473,361.09	\$4,838,549.39	\$1,634,811.70	\$4,838,549.39	\$0.00	\$4,838,549.39	\$4,838,549.39	\$0.00	\$1,634,811.70
1200 REMUNERACIONES AL PERSONAL C	\$336,500.00	\$55,966.67	\$392,466.67	\$261,299.00	\$131,167.67	\$261,299.00	\$0.00	\$261,299.00	\$261,299.00	\$0.00	\$131,167.67
1210 Honorarios asimilables a salarios	\$336,500.00	\$55,966.67	\$392,466.67	\$261,299.00	\$131,167.67	\$261,299.00	\$0.00	\$261,299.00	\$261,299.00	\$0.00	\$131,167.67
1212 Honorarios asimilares a sueldos	\$336,500.00	\$55,966.67	\$392,466.67	\$261,299.00	\$131,167.67	\$261,299.00	\$0.00	\$261,299.00	\$261,299.00	\$0.00	\$131,167.67
1300 REMUNERACIONES ADICIONALES Y	\$610,340.92	\$5,118,370.31	\$5,728,711.23	\$646,447.58	\$5,082,263.65	\$646,447.58	\$0.00	\$646,447.58	\$646,447.58	\$0.00	\$5,082,263.65
1320 Primas de vacaciones, dominical y grat	\$610,340.92	\$5,118,370.31	\$5,728,711.23	\$646,447.58	\$5,082,263.65	\$646,447.58	\$0.00	\$646,447.58	\$646,447.58	\$0.00	\$5,082,263.65
1321 Primas de vacaciones, dominical y grat	\$610,340.92	\$5,118,370.31	\$5,728,711.23	\$646,447.58	\$5,082,263.65	\$646,447.58	\$0.00	\$646,447.58	\$646,447.58	\$0.00	\$5,082,263.65
1400 SEGURIDAD SOCIAL	\$2,100,611.16	\$304,594.54	\$2,405,205.70	\$1,619,718.13	\$785,487.57	\$1,619,718.13	\$0.00	\$1,619,718.13	\$1,619,718.13	\$0.00	\$785,487.57
1410 Aportaciones de seguridad social	\$1,072,221.92	\$180,401.69	\$1,252,623.61	\$799,881.40	\$452,742.21	\$799,881.40	\$0.00	\$799,881.40	\$799,881.40	\$0.00	\$452,742.21
1411 Aportaciones de seguridad social	\$1,072,221.92	\$180,401.69	\$1,252,623.61	\$799,881.40	\$452,742.21	\$799,881.40	\$0.00	\$799,881.40	\$799,881.40	\$0.00	\$452,742.21
1420 Aportaciones a fondos de vivienda	\$713,978.32	\$111,164.88	\$825,143.20	\$605,114.22	\$220,028.98	\$605,114.22	\$0.00	\$605,114.22	\$605,114.22	\$0.00	\$220,028.98
1421 Aportaciones a fondos de vivienda	\$713,978.32	\$111,164.88	\$825,143.20	\$605,114.22	\$220,028.98	\$605,114.22	\$0.00	\$605,114.22	\$605,114.22	\$0.00	\$220,028.98
1430 Aportaciones al sistema para el retiro	\$314,410.92	\$13,027.97	\$327,438.89	\$214,722.51	\$112,716.38	\$214,722.51	\$0.00	\$214,722.51	\$214,722.51	\$0.00	\$112,716.38
1431 Aportaciones al sistema para el retiro	\$314,410.92	\$13,027.97	\$327,438.89	\$214,722.51	\$112,716.38	\$214,722.51	\$0.00	\$214,722.51	\$214,722.51	\$0.00	\$112,716.38
1500 OTRAS PRESTACIONES SOCIALES Y	\$2,721,893.59	\$189,798.20	\$2,911,691.79	\$2,518,951.60	\$392,740.19	\$2,518,951.60	\$0.00	\$2,518,951.60	\$2,518,951.60	\$0.00	\$392,740.19
1530 Prestaciones y haberes de retiro	\$999,568.46	\$155,630.82	\$1,155,199.28	\$847,159.09	\$308,040.19	\$847,159.09	\$0.00	\$847,159.09	\$847,159.09	\$0.00	\$308,040.19
1531 Prestaciones y haberes de retiro	\$999,568.46	\$155,630.82	\$1,155,199.28	\$847,159.09	\$308,040.19	\$847,159.09	\$0.00	\$847,159.09	\$847,159.09	\$0.00	\$308,040.19
1540 Prestaciones contractuales	\$1,722,325.13	\$34,167.38	\$1,756,492.51	\$1,671,792.51	\$84,700.00	\$1,671,792.51	\$0.00	\$1,671,792.51	\$1,671,792.51	\$0.00	\$84,700.00
1541 AYUDA PARA TRANSPORTE,DESPE	\$280,448.37	\$33,551.63	\$314,000.00	\$229,300.00	\$84,700.00	\$229,300.00	\$0.00	\$229,300.00	\$229,300.00	\$0.00	\$84,700.00
1542 BONO DE EQUILIBRIO BUROCRATA	\$1,441,876.76	\$815.75	\$1,442,492.51	\$1,442,492.51	\$0.00	\$1,442,492.51	\$0.00	\$1,442,492.51	\$1,442,492.51	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$564,228.00	\$0.00	\$564,228.00	\$282,853.84	\$281,374.16	\$282,853.84	\$0.00	\$282,853.84	\$280,765.84	\$2,088.00	\$281,374.16
2100 MATERIALES DE ADMINISTRACIÓN, I	\$229,000.00	-\$24,006.98	\$204,993.02	\$94,662.44	\$110,330.58	\$94,662.44	\$0.00	\$94,662.44	\$94,662.44	\$0.00	\$110,330.58
2110 Materiales, útiles y equipos menores de	\$162,000.00	-\$25,069.17	\$136,930.83	\$42,302.64	\$94,628.19	\$42,302.64	\$0.00	\$42,302.64	\$42,302.64	\$0.00	\$94,628.19
2111 Materiales, útiles y equipos menores de	\$162,000.00	-\$25,069.17	\$136,930.83	\$42,302.64	\$94,628.19	\$42,302.64	\$0.00	\$42,302.64	\$42,302.64	\$0.00	\$94,628.19
2140 Materiales, útiles y equipos menores de	\$24,500.00	\$0.00	\$24,500.00	\$17,797.61	\$6,702.39	\$17,797.61	\$0.00	\$17,797.61	\$17,797.61	\$0.00	\$6,702.39
2141 Materiales, útiles y equipos menores de	\$24,500.00	\$0.00	\$24,500.00	\$17,797.61	\$6,702.39	\$17,797.61	\$0.00	\$17,797.61	\$17,797.61	\$0.00	\$6,702.39

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2150	Material impreso e información digital	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2151	Material impreso e información digital	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2160	Material de limpieza	\$33,500.00	\$1,062.19	\$34,562.19	\$34,562.19	\$0.00	\$34,562.19	\$0.00	\$34,562.19	\$34,562.19	\$0.00	\$0.00
2161	Material de limpieza	\$33,500.00	\$1,062.19	\$34,562.19	\$34,562.19	\$0.00	\$34,562.19	\$0.00	\$34,562.19	\$34,562.19	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$120,000.00	\$0.00	\$120,000.00	\$63,052.76	\$56,947.24	\$63,052.76	\$0.00	\$63,052.76	\$60,964.76	\$2,088.00	\$56,947.24
2210	Productos alimenticios para personas	\$120,000.00	\$0.00	\$120,000.00	\$63,052.76	\$56,947.24	\$63,052.76	\$0.00	\$63,052.76	\$60,964.76	\$2,088.00	\$56,947.24
2211	Productos alimenticios para personas	\$60,000.00	\$0.00	\$60,000.00	\$48,088.76	\$11,911.24	\$48,088.76	\$0.00	\$48,088.76	\$46,000.76	\$2,088.00	\$11,911.24
2212	alimentos en eventos oficiales	\$60,000.00	\$0.00	\$60,000.00	\$14,964.00	\$45,036.00	\$14,964.00	\$0.00	\$14,964.00	\$14,964.00	\$0.00	\$45,036.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$33,228.00	\$0.00	\$33,228.00	\$7,652.16	\$25,575.84	\$7,652.16	\$0.00	\$7,652.16	\$7,652.16	\$0.00	\$25,575.84
2460	Material eléctrico y electrónico	\$9,000.00	\$0.00	\$9,000.00	\$1,330.80	\$7,669.20	\$1,330.80	\$0.00	\$1,330.80	\$1,330.80	\$0.00	\$7,669.20
2461	Material eléctrico y electrónico	\$9,000.00	\$0.00	\$9,000.00	\$1,330.80	\$7,669.20	\$1,330.80	\$0.00	\$1,330.80	\$1,330.80	\$0.00	\$7,669.20
2480	Materiales complementarios	\$20,000.00	\$0.00	\$20,000.00	\$3,870.02	\$16,129.98	\$3,870.02	\$0.00	\$3,870.02	\$3,870.02	\$0.00	\$16,129.98
2481	Materiales complementarios	\$20,000.00	\$0.00	\$20,000.00	\$3,870.02	\$16,129.98	\$3,870.02	\$0.00	\$3,870.02	\$3,870.02	\$0.00	\$16,129.98
2490	Otros materiales y artículos de construcción	\$4,228.00	\$0.00	\$4,228.00	\$2,451.34	\$1,776.66	\$2,451.34	\$0.00	\$2,451.34	\$2,451.34	\$0.00	\$1,776.66
2491	Otros materiales y artículos de construcción	\$4,228.00	\$0.00	\$4,228.00	\$2,451.34	\$1,776.66	\$2,451.34	\$0.00	\$2,451.34	\$2,451.34	\$0.00	\$1,776.66
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y COSMÉTICOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2530	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2531	Medicinas y productos farmacéuticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$144,000.00	\$0.00	\$144,000.00	\$69,000.00	\$75,000.00	\$69,000.00	\$0.00	\$69,000.00	\$69,000.00	\$0.00	\$75,000.00
2610	Combustibles, lubricantes y aditivos	\$144,000.00	\$0.00	\$144,000.00	\$69,000.00	\$75,000.00	\$69,000.00	\$0.00	\$69,000.00	\$69,000.00	\$0.00	\$75,000.00
2611	Combustibles, lubricantes y aditivos	\$144,000.00	\$0.00	\$144,000.00	\$69,000.00	\$75,000.00	\$69,000.00	\$0.00	\$69,000.00	\$69,000.00	\$0.00	\$75,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2720	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2721	Prendas de seguridad y protección personal	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$33,000.00	\$24,006.98	\$57,006.98	\$48,486.48	\$8,520.50	\$48,486.48	\$0.00	\$48,486.48	\$48,486.48	\$0.00	\$8,520.50
2910	Herramientas menores	\$9,000.00	\$0.00	\$9,000.00	\$8,315.00	\$685.00	\$8,315.00	\$0.00	\$8,315.00	\$8,315.00	\$0.00	\$685.00
2911	Herramientas menores	\$9,000.00	\$0.00	\$9,000.00	\$8,315.00	\$685.00	\$8,315.00	\$0.00	\$8,315.00	\$8,315.00	\$0.00	\$685.00
2920	Refacciones y accesorios menores de vehículos	\$3,000.00	\$0.00	\$3,000.00	\$164.50	\$2,835.50	\$164.50	\$0.00	\$164.50	\$164.50	\$0.00	\$2,835.50
2921	Refacciones y accesorios menores de vehículos	\$3,000.00	\$0.00	\$3,000.00	\$164.50	\$2,835.50	\$164.50	\$0.00	\$164.50	\$164.50	\$0.00	\$2,835.50
2930	Refacciones y accesorios menores de vehículos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931	Refacciones y accesorios menores de vehículos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de vehículos	\$8,000.00	\$20,411.80	\$28,411.80	\$28,411.80	\$0.00	\$28,411.80	\$0.00	\$28,411.80	\$28,411.80	\$0.00	\$0.00

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Ejercicio del Presupuesto	Egresos Aprobado Al 30/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
2941 Refacciones y accesorios menores de i	\$8,000.00	\$20,411.80	\$28,411.80	\$28,411.80	\$0.00	\$28,411.80	\$0.00	\$28,411.80	\$28,411.80	\$0.00	\$0.00
2960 Refacciones y accesorios menores de i	\$4,000.00	\$7,285.78	\$7,285.78	\$7,285.78	\$0.00	\$7,285.78	\$0.00	\$7,285.78	\$7,285.78	\$0.00	\$0.00
2961 Refacciones y accesorios menores de i	\$4,000.00	\$7,285.78	\$7,285.78	\$7,285.78	\$0.00	\$7,285.78	\$0.00	\$7,285.78	\$7,285.78	\$0.00	\$0.00
2990 Refacciones y accesorios menores otr	\$4,000.00	\$309.40	\$4,309.40	\$4,309.40	\$0.00	\$4,309.40	\$0.00	\$4,309.40	\$4,309.40	\$0.00	\$0.00
2991 Refacciones y accesorios menores otr	\$4,000.00	\$309.40	\$4,309.40	\$4,309.40	\$0.00	\$4,309.40	\$0.00	\$4,309.40	\$4,309.40	\$0.00	\$0.00
3600 SERVICIOS GENERALES	\$3,891,769.08	\$7,864.41	\$3,899,633.41	\$2,616,789.80	\$1,282,771.61	\$2,616,789.80	\$0.00	\$2,616,789.80	\$2,616,789.80	\$0.00	\$1,282,771.61
3100 SERVICIOS BÁSICOS	\$489,893.27	\$0.00	\$489,893.27	\$298,831.83	\$187,961.44	\$298,831.83	\$0.00	\$298,831.83	\$298,831.83	\$0.00	\$187,961.44
3110 Energía eléctrica	\$231,330.00	\$0.00	\$231,330.00	\$137,104.00	\$94,226.00	\$137,104.00	\$0.00	\$137,104.00	\$137,104.00	\$0.00	\$94,226.00
3111 Energía eléctrica	\$231,330.00	\$0.00	\$231,330.00	\$137,104.00	\$94,226.00	\$137,104.00	\$0.00	\$137,104.00	\$137,104.00	\$0.00	\$94,226.00
3140 Telefonía tradicional	\$13,177.00	\$0.00	\$13,177.00	\$9,883.00	\$3,294.00	\$9,883.00	\$0.00	\$9,883.00	\$9,883.00	\$0.00	\$3,294.00
3141 Telefonía tradicional	\$13,177.00	\$0.00	\$13,177.00	\$9,883.00	\$3,294.00	\$9,883.00	\$0.00	\$9,883.00	\$9,883.00	\$0.00	\$3,294.00
3170 Servicios de acceso de Internet, redes	\$201,586.27	\$0.00	\$201,586.27	\$136,909.04	\$64,677.23	\$136,909.04	\$0.00	\$136,909.04	\$136,909.04	\$0.00	\$64,677.23
3171 Servicios de acceso de Internet, redes	\$201,586.27	\$0.00	\$201,586.27	\$136,909.04	\$64,677.23	\$136,909.04	\$0.00	\$136,909.04	\$136,909.04	\$0.00	\$64,677.23
3180 Servicios postales y telefónicos	\$40,000.00	\$0.00	\$40,000.00	\$15,035.79	\$24,964.21	\$15,035.79	\$0.00	\$15,035.79	\$15,035.79	\$0.00	\$24,964.21
3182 Servicios postales	\$40,000.00	\$0.00	\$40,000.00	\$15,035.79	\$24,964.21	\$15,035.79	\$0.00	\$15,035.79	\$15,035.79	\$0.00	\$24,964.21
3200 SERVICIOS DE ARRENDAMIENTO	\$1,860,192.00	\$0.00	\$1,860,192.00	\$1,473,887.80	\$386,304.20	\$1,473,887.80	\$0.00	\$1,473,887.80	\$1,473,887.80	\$0.00	\$386,304.20
3220 Arrendamiento de edificios	\$1,730,736.00	\$0.00	\$1,730,736.00	\$1,382,181.35	\$348,554.65	\$1,382,181.35	\$0.00	\$1,382,181.35	\$1,382,181.35	\$0.00	\$348,554.65
3221 Arrendamiento de edificios	\$1,730,736.00	\$0.00	\$1,730,736.00	\$1,382,181.35	\$348,554.65	\$1,382,181.35	\$0.00	\$1,382,181.35	\$1,382,181.35	\$0.00	\$348,554.65
3230 Arrendamiento de mobiliario y equipo d	\$129,456.00	\$0.00	\$129,456.00	\$91,706.45	\$37,749.55	\$91,706.45	\$0.00	\$91,706.45	\$91,706.45	\$0.00	\$37,749.55
3231 Arrendamiento de mobiliario y equipo d	\$129,456.00	\$0.00	\$129,456.00	\$91,706.45	\$37,749.55	\$91,706.45	\$0.00	\$91,706.45	\$91,706.45	\$0.00	\$37,749.55
3300 SERVICIOS PROFESIONALES, CIENTÍ	\$95,000.00	\$0.00	\$95,000.00	\$33,121.08	\$61,878.92	\$33,121.08	\$0.00	\$33,121.08	\$33,121.08	\$0.00	\$61,878.92
3340 Servicios de capacitación	\$90,000.00	\$0.00	\$90,000.00	\$26,625.00	\$63,375.00	\$26,625.00	\$0.00	\$26,625.00	\$26,625.00	\$0.00	\$63,375.00
3341 Servicios de capacitación	\$90,000.00	\$0.00	\$90,000.00	\$26,625.00	\$63,375.00	\$26,625.00	\$0.00	\$26,625.00	\$26,625.00	\$0.00	\$63,375.00
3360 Servicios de apoyo administrativo, tradi	\$15,000.00	\$0.00	\$15,000.00	\$6,496.08	\$8,503.92	\$6,496.08	\$0.00	\$6,496.08	\$6,496.08	\$0.00	\$8,503.92
3361 Servicios de apoyo administrativo, foto	\$15,000.00	\$0.00	\$15,000.00	\$6,496.08	\$8,503.92	\$6,496.08	\$0.00	\$6,496.08	\$6,496.08	\$0.00	\$8,503.92
3400 SERVICIOS FINANCIEROS, BANCARI	\$58,743.73	\$7,854.41	\$66,598.14	\$56,949.73	\$9,648.41	\$56,949.73	\$0.00	\$56,949.73	\$56,949.73	\$0.00	\$9,648.41
3410 Servicios financieros y bancarios	\$6,000.00	\$7,854.41	\$13,854.41	\$4,205.00	\$9,649.41	\$4,205.00	\$0.00	\$4,205.00	\$4,205.00	\$0.00	\$9,649.41
3411 Servicios financieros y bancarios	\$6,000.00	\$7,854.41	\$13,854.41	\$4,205.00	\$9,649.41	\$4,205.00	\$0.00	\$4,205.00	\$4,205.00	\$0.00	\$9,649.41
3450 Seguro de bienes patrimoniales	\$52,743.73	\$0.00	\$52,743.73	\$52,743.73	\$0.00	\$52,743.73	\$0.00	\$52,743.73	\$52,743.73	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$52,743.73	\$0.00	\$52,743.73	\$52,743.73	\$0.00	\$52,743.73	\$0.00	\$52,743.73	\$52,743.73	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPA	\$172,889.00	\$28,809.09	\$191,698.09	\$194,654.23	\$38,854.86	\$194,654.23	\$0.00	\$194,654.23	\$194,654.23	\$0.00	\$38,854.86
3510 Conservación y mantenimiento menor i	\$6,000.00	\$31,497.09	\$37,497.09	\$37,497.09	\$0.00	\$37,497.09	\$0.00	\$37,497.09	\$37,497.09	\$0.00	\$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./2026 Al 30/sep./2026

Fecha y 13/oct./2026

hora de Impresión 10:09 a. m.

Usu: Jorge

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY_EX

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3511	Conservación y mantenimiento menor t	\$8,000.00	\$31,497.09	\$37,497.09	\$37,497.09	\$0.00	\$37,497.09	\$0.00	\$37,497.09	\$37,497.09	\$0.00	\$0.00
3520	Instalación, reparación y mantenimient	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3521	Instalación, reparación y mantenimient	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3530	Instalación, reparación y mantenimient	\$25,000.00	\$0.00	\$25,000.00	\$8,352.00	\$16,648.00	\$8,352.00	\$0.00	\$8,352.00	\$8,352.00	\$0.00	\$16,648.00
3531	Instalación, reparación y mantenimient	\$25,000.00	\$0.00	\$25,000.00	\$8,352.00	\$16,648.00	\$8,352.00	\$0.00	\$8,352.00	\$8,352.00	\$0.00	\$16,648.00
3550	Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$34,419.38	\$45,580.62	\$34,419.38	\$0.00	\$34,419.38	\$34,419.38	\$0.00	\$45,580.62
3551	Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$34,419.38	\$45,580.62	\$34,419.38	\$0.00	\$34,419.38	\$34,419.38	\$0.00	\$45,580.62
3570	Instalación, reparación y mantenimient	\$45,000.00	-\$10,588.00	\$34,412.00	\$20,805.76	\$13,606.24	\$20,805.76	\$0.00	\$20,805.76	\$20,805.76	\$0.00	\$13,606.24
3571	Instalación, reparación y mantenimient	\$45,000.00	-\$10,588.00	\$34,412.00	\$20,805.76	\$13,606.24	\$20,805.76	\$0.00	\$20,805.76	\$20,805.76	\$0.00	\$13,606.24
3590	Servicios de jardinería y fumigación	\$14,000.00	\$0.00	\$14,000.00	\$3,480.00	\$10,520.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$10,520.00
3591	Servicios de jardinería y fumigación	\$14,000.00	\$0.00	\$14,000.00	\$3,480.00	\$10,520.00	\$3,480.00	\$0.00	\$3,480.00	\$3,480.00	\$0.00	\$10,520.00
3700	SERVICIOS DE TRASLADOS Y VIÁTIC	\$178,996.00	\$0.00	\$178,996.00	\$121,209.13	\$57,786.87	\$121,209.13	\$0.00	\$121,209.13	\$121,209.13	\$0.00	\$57,786.87
3710	Pasajes aéreos	\$57,000.00	\$0.00	\$57,000.00	\$52,778.89	\$4,221.11	\$52,778.89	\$0.00	\$52,778.89	\$52,778.89	\$0.00	\$4,221.11
3711	Pasajes aéreos	\$57,000.00	\$0.00	\$57,000.00	\$52,778.89	\$4,221.11	\$52,778.89	\$0.00	\$52,778.89	\$52,778.89	\$0.00	\$4,221.11
3720	Pasajes terrestres	\$36,996.00	\$0.00	\$36,996.00	\$7,838.00	\$29,158.00	\$7,838.00	\$0.00	\$7,838.00	\$7,838.00	\$0.00	\$29,158.00
3721	Pasajes terrestres	\$36,996.00	\$0.00	\$36,996.00	\$7,838.00	\$29,158.00	\$7,838.00	\$0.00	\$7,838.00	\$7,838.00	\$0.00	\$29,158.00
3750	Viáticos en el país	\$80,000.00	\$0.00	\$80,000.00	\$60,592.24	\$19,407.76	\$60,592.24	\$0.00	\$60,592.24	\$60,592.24	\$0.00	\$19,407.76
3751	Viáticos en el país	\$80,000.00	\$0.00	\$80,000.00	\$60,592.24	\$19,407.76	\$60,592.24	\$0.00	\$60,592.24	\$60,592.24	\$0.00	\$19,407.76
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3800	SERVICIOS OFICIALES	\$88,000.00	-\$21,459.09	\$66,540.91	\$0.00	\$66,540.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,540.91
3840	Exposiciones	\$88,000.00	-\$21,459.09	\$66,540.91	\$0.00	\$66,540.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,540.91
3841	Exposiciones	\$88,000.00	-\$21,459.09	\$66,540.91	\$0.00	\$66,540.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,540.91
3900	OTROS SERVICIOS GENERALES	\$952,182.00	\$650.00	\$952,732.00	\$528,137.00	\$424,595.00	\$528,137.00	\$0.00	\$528,137.00	\$528,137.00	\$0.00	\$424,595.00
3920	Impuestos y derechos	\$10,157.00	\$0.00	\$10,157.00	\$10,157.00	\$0.00	\$10,157.00	\$0.00	\$10,157.00	\$10,157.00	\$0.00	\$0.00
3925	Tenencias y canje de placas de vehicul	\$10,157.00	\$0.00	\$10,157.00	\$10,157.00	\$0.00	\$10,157.00	\$0.00	\$10,157.00	\$10,157.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaci	\$0.00	\$550.00	\$550.00	\$51.00	\$499.00	\$51.00	\$0.00	\$51.00	\$51.00	\$0.00	\$499.00
3951	Penas, multas, accesorios y actualizaci	\$0.00	\$550.00	\$550.00	\$51.00	\$499.00	\$51.00	\$0.00	\$51.00	\$51.00	\$0.00	\$499.00
3980	Impuesto sobre nóminas y otros que se	\$942,025.00	\$0.00	\$942,025.00	\$517,929.00	\$424,096.00	\$517,929.00	\$0.00	\$517,929.00	\$517,929.00	\$0.00	\$424,096.00
3981	Impuesto sobre nóminas y otros que se	\$942,025.00	\$0.00	\$942,025.00	\$517,929.00	\$424,096.00	\$517,929.00	\$0.00	\$517,929.00	\$517,929.00	\$0.00	\$424,096.00
IMPARTICION DE JUSTICIA		\$31,442,411.93	\$8,783,894.08	\$40,226,306.01	\$24,867,833.62	\$15,368,472.39	\$24,867,833.62	\$0.00	\$24,867,833.62	\$24,865,746.62	\$2,088.00	\$15,368,472.39



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./2026 Al 30/sep./2026

Usu: Jorge
Rep: rptEstadoAnaliticoPresupuestoEgresos_PY_EX

Fecha y 13/oct./2026
hora de Impresión 10:09 a. m.

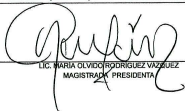
Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
PY03 IMPARTICION DE JUSTICIA(PERSONAL SINDICALIZADO DE BASE)											
1000 SERVICIOS PERSONALES	\$24,626,273.00	-\$8,776,039.67	\$15,850,233.33	\$10,573,478.07	\$5,276,755.26	\$10,573,478.07	\$0.00	\$10,573,478.07	\$10,573,478.07	\$0.00	\$5,276,755.26
1100 REMUNERACIONES AL PERSONAL C	\$13,824,944.73	-\$8,267,569.15	\$5,557,375.58	\$5,400,789.28	\$156,586.30	\$5,400,789.28	\$0.00	\$5,400,789.28	\$5,400,789.28	\$0.00	\$156,586.30
1130 Sueldos base al personal permanente	\$13,824,944.73	-\$8,267,569.15	\$5,557,375.58	\$5,400,789.28	\$156,586.30	\$5,400,789.28	\$0.00	\$5,400,789.28	\$5,400,789.28	\$0.00	\$156,586.30
1131 Sueldos base al personal permanente	\$13,102,944.73	-\$7,702,155.45	\$5,400,789.28	\$5,400,789.28	\$0.00	\$5,400,789.28	\$0.00	\$5,400,789.28	\$5,400,789.28	\$0.00	\$0.00
1132 COMPLEMENTO DE SUELDO	\$722,000.00	-\$565,413.70	\$156,586.30	\$0.00	\$156,586.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,586.30
1300 REMUNERACIONES ADICIONALES Y	\$2,400,606.73	\$0.00	\$2,400,606.73	\$322,304.14	\$2,078,302.59	\$322,304.14	\$0.00	\$322,304.14	\$322,304.14	\$0.00	\$2,078,302.59
1310 Primas por años de servicios efectivos	\$160,000.00	\$0.00	\$160,000.00	\$107,625.00	\$52,375.00	\$107,625.00	\$0.00	\$107,625.00	\$107,625.00	\$0.00	\$52,375.00
1311 Primas por años de servicios efectivos	\$160,000.00	\$0.00	\$160,000.00	\$107,625.00	\$52,375.00	\$107,625.00	\$0.00	\$107,625.00	\$107,625.00	\$0.00	\$52,375.00
1320 Primas de vacaciones, dominical y grat	\$2,240,606.73	\$0.00	\$2,240,606.73	\$214,679.14	\$2,025,927.59	\$214,679.14	\$0.00	\$214,679.14	\$214,679.14	\$0.00	\$2,025,927.59
1321 Primas de vacaciones, dominical y grat	\$2,240,606.73	\$0.00	\$2,240,606.73	\$214,679.14	\$2,025,927.59	\$214,679.14	\$0.00	\$214,679.14	\$214,679.14	\$0.00	\$2,025,927.59
1500 OTRAS PRESTACIONES SOCIALES Y	\$7,607,774.54	-\$508,470.52	\$7,099,304.02	\$4,329,261.78	\$2,770,042.24	\$4,329,261.78	\$0.00	\$4,329,261.78	\$4,329,261.78	\$0.00	\$2,770,042.24
1510 Cuotas para el fondo de ahorro y fondo	\$265,697.00	\$0.00	\$265,697.00	\$152,229.00	\$113,468.00	\$152,229.00	\$0.00	\$152,229.00	\$152,229.00	\$0.00	\$113,468.00
1511 Cuotas para el fondo de ahorro y fondo	\$265,697.00	\$0.00	\$265,697.00	\$152,229.00	\$113,468.00	\$152,229.00	\$0.00	\$152,229.00	\$152,229.00	\$0.00	\$113,468.00
1540 Prestaciones contractuales	\$7,298,297.54	-\$508,470.52	\$6,789,827.02	\$4,172,907.78	\$2,616,919.24	\$4,172,907.78	\$0.00	\$4,172,907.78	\$4,172,907.78	\$0.00	\$2,616,919.24
1541 AYUDA PARA TRANSPORTE,DESPEI	\$3,926,320.80	-\$508,470.52	\$3,417,850.28	\$2,221,937.20	\$1,195,913.08	\$2,221,937.20	\$0.00	\$2,221,937.20	\$2,221,937.20	\$0.00	\$1,195,913.08
1542 BONO DE EQUILIBRIO BUROCRATAI	\$3,371,976.74	\$0.00	\$3,371,976.74	\$1,950,970.58	\$1,421,006.16	\$1,950,970.58	\$0.00	\$1,950,970.58	\$1,950,970.58	\$0.00	\$1,421,006.16
1590 Otras prestaciones sociales y económi	\$43,780.00	\$0.00	\$43,780.00	\$4,125.00	\$39,655.00	\$4,125.00	\$0.00	\$4,125.00	\$4,125.00	\$0.00	\$39,655.00
1591 Otras prestaciones sociales y económi	\$43,780.00	\$0.00	\$43,780.00	\$4,125.00	\$39,655.00	\$4,125.00	\$0.00	\$4,125.00	\$4,125.00	\$0.00	\$39,655.00
1700 PAGO DE ESTÍMULOS A SERVIDORE	\$792,947.00	\$0.00	\$792,947.00	\$521,122.87	\$271,824.13	\$521,122.87	\$0.00	\$521,122.87	\$521,122.87	\$0.00	\$271,824.13
1710 Estímulos	\$792,947.00	\$0.00	\$792,947.00	\$521,122.87	\$271,824.13	\$521,122.87	\$0.00	\$521,122.87	\$521,122.87	\$0.00	\$271,824.13
1711 Estímulos	\$792,947.00	\$0.00	\$792,947.00	\$521,122.87	\$271,824.13	\$521,122.87	\$0.00	\$521,122.87	\$521,122.87	\$0.00	\$271,824.13
IMPARTICION DE JUSTICIA(PI	\$24,626,273.00	-\$8,776,039.67	\$15,850,233.33	\$10,573,478.07	\$5,276,755.26	\$10,573,478.07	\$0.00	\$10,573,478.07	\$10,573,478.07	\$0.00	\$5,276,755.26
Total Final	\$56,068,684.93	\$7,854.41	\$56,076,539.34	\$35,431,311.69	\$20,645,227.65	\$35,431,311.69	\$0.00	\$35,431,311.69	\$35,429,223.69	\$2,088.00	\$20,645,227.65

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./2026 Al 30/sep./2026

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Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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LIC. MARIA OLVIDO RODRIGUEZ VAZQUEZ
MAGISTRADA PRESIDENTA
C.P. VICTOR MANUEL LOMELI QUERRERO
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS