



# UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ SAN LUIS POTOSÍ

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2022 Al 31/dic./2022

Fecha y 10/ene./2023

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| Concepto  | Egresos                |                                 |                        |                        |                        |                 |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 | Subejercicio    |
|   | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      | 6 = ( 3 - 4 )   |
| <b>SERVICIOS PERSONALES</b>   | <b>\$51,744,384.00</b> | <b>-\$914,452.83</b>            | <b>\$50,829,931.17</b> | <b>\$50,829,931.16</b> | <b>\$48,116,002.82</b> | <b>\$0.01</b>   |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                           | \$27,284,694.14        | -\$259,934.70                   | \$27,024,759.44        | \$27,024,759.44        | \$27,024,759.44        | \$0.00          |
| Remuneraciones al personal de carácter transitorio                          | \$11,059,201.01        | -\$539,290.84                   | \$10,519,910.17        | \$10,519,910.17        | \$10,516,910.17        | \$0.00          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                     | \$4,264,188.71         | -\$161,991.86                   | \$4,102,196.85         | \$4,102,196.85         | \$4,102,196.85         | \$0.00          |
| SEGURIDAD SOCIAL  | \$8,764,122.42         | \$61,089.54                     | \$8,825,211.96         | \$8,825,211.95         | \$6,114,283.61         | \$0.01          |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                    | \$372,177.72           | -\$14,324.97                    | \$357,852.75           | \$357,852.75           | \$357,852.75           | \$0.00          |
| <b>MATERIALES Y SUMINISTRO</b>  | <b>\$62,580.39</b>     | <b>\$1,185,421.01</b>           | <b>\$1,248,001.40</b>  | <b>\$1,248,001.40</b>  | <b>\$1,133,189.52</b>  | <b>\$0.00</b>   |
| Materiales de administración, emisión de documntos y artículos de oficiales | \$50,283.22            | \$760,131.63                    | \$810,414.85           | \$810,414.85           | \$810,414.85           | \$0.00          |
| ALIMENTOS Y UTENSILIOS  | \$622.68               | -\$498.08                       | \$124.60               | \$124.60               | \$124.60               | \$0.00          |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                      | \$0.00                 | \$229,623.76                    | \$229,623.76           | \$229,623.76           | \$114,811.88           | \$0.00          |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS  | \$8,728.14             | \$18,212.95                     | \$26,941.09            | \$26,941.09            | \$26,941.09            | \$0.00          |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                              | \$2,946.35             | \$177,950.75                    | \$180,897.10           | \$180,897.10           | \$180,897.10           | \$0.00          |
| <b>SERVICIOS GENERALES</b>  | <b>\$715,146.61</b>    | <b>\$7,183,893.68</b>           | <b>\$7,899,040.29</b>  | <b>\$7,898,932.63</b>  | <b>\$6,500,875.90</b>  | <b>\$107.66</b> |
| SERVICIOS BÁSICOS   | \$192,881.69           | \$985,888.41                    | \$1,178,770.10         | \$1,178,770.10         | \$1,178,770.10         | \$0.00          |
| SERVICIOS DE ARRENDAMIENTO  | \$106,383.57           | \$1,215,387.39                  | \$1,321,770.96         | \$1,321,770.96         | \$1,321,770.96         | \$0.00          |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS            | \$55,466.80            | \$1,074,863.76                  | \$1,130,330.56         | \$1,130,330.56         | \$1,023,630.56         | \$0.00          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                              | \$32,543.19            | \$405,326.19                    | \$437,869.38           | \$437,868.78           | \$437,868.78           | \$0.60          |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN          | \$4,586.61             | \$2,363,296.84                  | \$2,367,883.45         | \$2,367,883.45         | \$1,465,152.68         | \$0.00          |
| Servicios de traslados y viáticos   | \$40,598.36            | \$103,083.52                    | \$143,681.88           | \$143,574.82           | \$143,574.82           | \$107.06        |
| SERVICIOS OFICIALES   | \$0.00                 | \$53,920.00                     | \$53,920.00            | \$53,920.00            | \$53,920.00            | \$0.00          |
| OTROS SERVICIOS GENERALES   | \$282,686.39           | \$982,127.57                    | \$1,264,813.96         | \$1,264,813.96         | \$876,188.00           | \$0.00          |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                              | <b>\$1,000.00</b>      | <b>\$2,961,221.60</b>           | <b>\$2,962,221.60</b>  | <b>\$2,962,221.60</b>  | <b>\$1,934,757.40</b>  | <b>\$0.00</b>   |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                       | \$1,000.00             | \$1,842,912.80                  | \$1,843,912.80         | \$1,843,912.80         | \$945,028.80           | \$0.00          |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                                | \$0.00                 | \$257,160.40                    | \$257,160.40           | \$257,160.40           | \$128,580.20           | \$0.00          |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                    | \$0.00                 | \$861,148.40                    | \$861,148.40           | \$861,148.40           | \$861,148.40           | \$0.00          |
| <b>Total del Gasto</b>  | <b>\$52,523,111.00</b> | <b>\$10,416,083.46</b>          | <b>\$62,939,194.46</b> | <b>\$62,939,086.79</b> | <b>\$57,684,825.64</b> | <b>\$107.67</b> |