



CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE SAN LUIS POTOSÍ  
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al



Ucr: NUOVA

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 05/sep/2025 01:45 p. m.

| Ejercicio del Presupuesto                                                 |                                                                    | Egresos                |                              | Egresos        |                |                |                | Egresos        |                |
|---------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                                           |                                                                    | Aprobado Al 31/12/2025 | Ampliaciones / (Reducciones) | Modificado     | Comprometido   | Devengado      | Ejercido       | Pagado         | Subejercicio   |
| 1401 INGRESOS PROPIOS POR COPIAS                                          |                                                                    |                        |                              |                |                |                |                |                |                |
| 3000                                                                      | SERVICIOS GENERALES                                                | \$0.00                 | \$8,400.00                   | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$0.00         |
| 3200                                                                      | SERVICIOS DE ARRENDAMIENTO                                         | \$0.00                 | \$8,400.00                   | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$0.00         |
| 3230                                                                      | Arrendamiento de mobiliario y equipo de administración, educacio   | \$0.00                 | \$8,400.00                   | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$0.00         |
| 3231                                                                      | Arrendamiento de mobiliario y equipo de administración, educacio   | \$0.00                 | \$8,400.00                   | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$0.00         |
| INGRESOS PROPIOS POR COPIAS                                               |                                                                    | \$0.00                 | \$8,400.00                   | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$8,400.00     | \$0.00         |
| 1601 RECURSO ESTATAL TRANSFERENCIAS ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS |                                                                    |                        |                              |                |                |                |                |                |                |
| 1000                                                                      | SERVICIOS PERSONALES                                               | \$6,201,012.56         | \$0.00                       | \$6,201,012.56 | \$4,015,473.55 | \$4,015,473.55 | \$3,999,068.25 | \$3,999,068.25 | \$2,185,538.01 |
| 1100                                                                      | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANE                     | \$3,987,320.94         | \$0.00                       | \$3,987,320.94 | \$2,609,593.12 | \$2,609,593.12 | \$2,609,593.12 | \$2,609,593.12 | \$1,357,727.82 |
| 1130                                                                      | Sueldos base al personal permanente                                | \$3,987,320.94         | \$0.00                       | \$3,987,320.94 | \$2,609,593.12 | \$2,609,593.12 | \$2,609,593.12 | \$2,609,593.12 | \$1,357,727.82 |
| 1131                                                                      | Sueldos base al personal permanente                                | \$3,987,320.94         | \$0.00                       | \$3,987,320.94 | \$2,569,893.12 | \$2,569,893.12 | \$2,569,893.12 | \$2,569,893.12 | \$1,337,427.82 |
| 1132                                                                      | Complemento de sueldos                                             | \$60,000.00            | \$0.00                       | \$60,000.00    | \$39,700.00    | \$39,700.00    | \$39,700.00    | \$39,700.00    | \$20,300.00    |
| 1200                                                                      | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITO                    | \$1,577,136.24         | \$0.00                       | \$1,577,136.24 | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$606,532.91   |
| 1210                                                                      | Honorarios asimilables a salarios                                  | \$1,577,136.24         | \$0.00                       | \$1,577,136.24 | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$606,532.91   |
| 1211                                                                      | Honorarios asimilables a salarios                                  | \$1,577,136.24         | \$0.00                       | \$1,577,136.24 | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$970,603.33   | \$606,532.91   |
| 1300                                                                      | REMUNERACIONES ADICIONALES Y ESPECIALES                            | \$194,100.10           | \$0.00                       | \$194,100.10   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$64,641.33    |
| 1320                                                                      | Primas de vacaciones, dominical y gratificación de fin de año      | \$194,100.10           | \$0.00                       | \$194,100.10   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$64,641.33    |
| 1321                                                                      | Primas de vacaciones, dominical y gratificación de fin de año      | \$194,100.10           | \$0.00                       | \$194,100.10   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$129,458.77   | \$64,641.33    |
| 1400                                                                      | SEGURIDAD SOCIAL                                                   | \$482,455.28           | \$0.00                       | \$482,455.28   | \$305,818.33   | \$305,818.33   | \$288,413.03   | \$288,413.03   | \$156,636.95   |
| 1420                                                                      | Aportaciones a fondos de vivienda                                  | \$192,689.64           | \$0.00                       | \$192,689.64   | \$127,424.16   | \$127,424.16   | \$120,171.96   | \$120,171.96   | \$65,265.48    |
| 1421                                                                      | Aportaciones a fondos de vivienda                                  | \$192,689.64           | \$0.00                       | \$192,689.64   | \$127,424.16   | \$127,424.16   | \$120,171.96   | \$120,171.96   | \$65,265.48    |
| 1430                                                                      | Aportaciones al sistema para el retiro                             | \$289,765.64           | \$0.00                       | \$289,765.64   | \$178,394.17   | \$178,394.17   | \$168,241.07   | \$168,241.07   | \$91,371.47    |
| 1431                                                                      | Aportaciones al sistema para el retiro                             | \$289,765.64           | \$0.00                       | \$289,765.64   | \$178,394.17   | \$178,394.17   | \$168,241.07   | \$168,241.07   | \$91,371.47    |
| 2000                                                                      | MATERIALES Y SUMINISTROS                                           | \$751,200.00           | \$88,842.05                  | \$820,042.05   | \$395,750.79   | \$395,750.79   | \$395,470.23   | \$395,470.23   | \$424,391.26   |
| 2100                                                                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI                 | \$571,000.00           | \$43,115.63                  | \$614,115.63   | \$268,647.92   | \$268,647.92   | \$268,367.38   | \$268,367.38   | \$345,467.71   |
| 2110                                                                      | Materiales, útiles y equipos menores de oficina                    | \$200,000.00           | \$12,521.07                  | \$212,521.07   | \$93,926.78    | \$93,926.78    | \$93,926.78    | \$93,926.78    | \$148,594.29   |
| 2111                                                                      | Materiales, útiles y equipos menores de oficina                    | \$200,000.00           | \$12,521.07                  | \$212,521.07   | \$93,926.78    | \$93,926.78    | \$93,926.78    | \$93,926.78    | \$148,594.29   |
| 2120                                                                      | Materiales y útiles de impresión y reproducción                    | \$0.00                 | \$4,930.00                   | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$0.00         |
| 2121                                                                      | Materiales y útiles de impresión y reproducción                    | \$0.00                 | \$4,930.00                   | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$4,930.00     | \$0.00         |
| 2140                                                                      | Materiales, útiles y equipos menores de tecnologías de la informai | \$341,000.00           | -\$744.00                    | \$340,256.00   | \$156,368.00   | \$156,368.00   | \$156,368.00   | \$156,368.00   | \$183,886.00   |





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CCSLP  
COMISIÓN  
CONCILIACIÓN  
LABORAL  
ESTADO DE  
SAN LUIS POTOSÍ

Usr: NUOVA

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión: 05/sep./2025 01:45 p. m.

| Ejercicio del Presupuesto |                                                                     | Egresos<br>Aprobado Al<br>31/12/2025 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|---------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2141                      | Materiales, útiles y equipos menores de tecnologías de la informac. | \$341,000.00                         | -\$744.00                       | \$340,256.00          | \$156,368.00            | \$156,368.00         | \$156,368.00        | \$156,368.00      | \$183,888.00 |
| 2150                      | Material impreso e información digital                              | \$0.00                               | \$24,360.00                     | \$24,360.00           | \$24,360.00             | \$24,360.00          | \$24,360.00         | \$24,360.00       | \$0.00       |
| 2151                      | Material impreso e información digital                              | \$0.00                               | \$24,360.00                     | \$24,360.00           | \$24,360.00             | \$24,360.00          | \$24,360.00         | \$24,360.00       | \$0.00       |
| 2160                      | Material de limpieza                                                | \$30,000.00                          | \$2,048.56                      | \$32,048.56           | \$19,063.14             | \$19,063.14          | \$19,063.14         | \$16,762.58       | \$12,985.42  |
| 2161                      | Material de limpieza                                                | \$30,000.00                          | \$2,048.56                      | \$32,048.56           | \$19,063.14             | \$19,063.14          | \$19,063.14         | \$16,762.58       | \$12,985.42  |
| 2200                      | ALIMENTOS Y UTENSILIOS                                              | \$7,000.00                           | \$15,485.51                     | \$22,485.51           | \$16,762.36             | \$16,762.36          | \$16,762.36         | \$16,762.36       | \$5,723.15   |
| 2210                      | Productos alimenticios para personas                                | \$7,000.00                           | \$15,485.51                     | \$22,485.51           | \$16,762.36             | \$16,762.36          | \$16,762.36         | \$16,762.36       | \$5,723.15   |
| 2211                      | Productos alimenticios para personas                                | \$7,000.00                           | \$15,485.51                     | \$22,485.51           | \$16,762.36             | \$16,762.36          | \$16,762.36         | \$16,762.36       | \$5,723.15   |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR                   | \$5,000.00                           | -\$1,526.06                     | \$3,473.94            | \$3,473.94              | \$3,473.94           | \$3,473.94          | \$3,473.94        | \$0.00       |
| 2460                      | Material eléctrico y electrónico                                    | \$5,000.00                           | -\$3,283.50                     | \$1,716.50            | \$1,716.50              | \$1,716.50           | \$1,716.50          | \$1,716.50        | \$0.00       |
| 2461                      | Material eléctrico y electrónico                                    | \$5,000.00                           | -\$3,283.50                     | \$1,716.50            | \$1,716.50              | \$1,716.50           | \$1,716.50          | \$1,716.50        | \$0.00       |
| 2480                      | Materiales complementarios                                          | \$0.00                               | \$1,757.44                      | \$1,757.44            | \$1,757.44              | \$1,757.44           | \$1,757.44          | \$1,757.44        | \$0.00       |
| 2481                      | Materiales complementarios                                          | \$0.00                               | \$1,757.44                      | \$1,757.44            | \$1,757.44              | \$1,757.44           | \$1,757.44          | \$1,757.44        | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                | \$132,000.00                         | -\$25,539.37                    | \$106,460.63          | \$42,700.00             | \$42,700.00          | \$42,700.00         | \$42,700.00       | \$63,760.63  |
| 2610                      | Combustibles, lubricantes y aditivos                                | \$132,000.00                         | -\$25,539.37                    | \$106,460.63          | \$42,700.00             | \$42,700.00          | \$42,700.00         | \$42,700.00       | \$63,760.63  |
| 2611                      | Combustibles, lubricantes y aditivos                                | \$132,000.00                         | -\$25,539.37                    | \$106,460.63          | \$42,700.00             | \$42,700.00          | \$42,700.00         | \$42,700.00       | \$63,760.63  |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍC                   | \$0.00                               | \$13,674.62                     | \$13,674.62           | \$13,674.62             | \$13,674.62          | \$13,674.62         | \$13,674.62       | \$0.00       |
| 2710                      | Vestuario y uniformes                                               | \$0.00                               | \$12,279.62                     | \$12,279.62           | \$12,279.62             | \$12,279.62          | \$12,279.62         | \$12,279.62       | \$0.00       |
| 2711                      | Vestuario y uniformes                                               | \$0.00                               | \$12,279.62                     | \$12,279.62           | \$12,279.62             | \$12,279.62          | \$12,279.62         | \$12,279.62       | \$0.00       |
| 2720                      | Prendas de seguridad y protección personal                          | \$0.00                               | \$1,395.00                      | \$1,395.00            | \$1,395.00              | \$1,395.00           | \$1,395.00          | \$1,395.00        | \$0.00       |
| 2721                      | Prendas de seguridad y protección personal                          | \$0.00                               | \$1,395.00                      | \$1,395.00            | \$1,395.00              | \$1,395.00           | \$1,395.00          | \$1,395.00        | \$0.00       |
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                      | \$36,200.00                          | \$23,631.72                     | \$59,831.72           | \$50,491.95             | \$50,491.95          | \$50,491.95         | \$50,491.95       | \$9,339.77   |
| 2920                      | Refacciones y accesorios menores de edificios                       | \$0.00                               | \$325.00                        | \$325.00              | \$325.00                | \$325.00             | \$325.00            | \$325.00          | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios                       | \$0.00                               | \$325.00                        | \$325.00              | \$325.00                | \$325.00             | \$325.00            | \$325.00          | \$0.00       |
| 2930                      | Refacciones y accesorios menores de mobiliario y equipo de admi     | \$24,200.00                          | \$15,342.61                     | \$39,542.61           | \$39,542.61             | \$39,542.61          | \$39,542.61         | \$39,542.61       | \$0.00       |
| 2931                      | Refacciones y accesorios menores de mobiliario y equipo de admi     | \$24,200.00                          | \$15,342.61                     | \$39,542.61           | \$39,542.61             | \$39,542.61          | \$39,542.61         | \$39,542.61       | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnol      | \$0.00                               | \$2,004.10                      | \$2,004.10            | \$2,004.10              | \$2,004.10           | \$2,004.10          | \$2,004.10        | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnol      | \$0.00                               | \$2,004.10                      | \$2,004.10            | \$2,004.10              | \$2,004.10           | \$2,004.10          | \$2,004.10        | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de transporte            | \$12,000.00                          | \$0.00                          | \$12,000.00           | \$2,660.23              | \$2,660.23           | \$2,660.23          | \$2,660.23        | \$9,339.77   |
| 2961                      | Refacciones y accesorios menores de equipo de transporte            | \$12,000.00                          | \$0.00                          | \$12,000.00           | \$2,660.23              | \$2,660.23           | \$2,660.23          | \$2,660.23        | \$9,339.77   |
| 2990                      | Refacciones y accesorios menores otros bienes muebles               | \$0.00                               | \$5,960.01                      | \$5,960.01            | \$5,960.01              | \$5,960.01           | \$5,960.01          | \$5,960.01        | \$0.00       |
| 2991                      | Refacciones y accesorios menores otros bienes muebles               | \$0.00                               | \$5,960.01                      | \$5,960.01            | \$5,960.01              | \$5,960.01           | \$5,960.01          | \$5,960.01        | \$0.00       |





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CCSLP  
CENTRO DE CONCILIACIÓN  
LABORAL DEL ESTADO DE  
SAN LUIS POTOSÍ

Ucr: NUVIA  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF  
Fecha y hora de Impresión: 05/sep./2025 01:45 p. m.

| Ejercicio del Presupuesto |                                                                    | Egresos        |                |                |                | Egresos        |                |                |                | Egresos |         |         |         |
|---------------------------|--------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------|---------|---------|---------|
|                           |                                                                    | Aprobado Al    | Ampliaciones / | Egresos        | Egresos        | Egresos        | Egresos        | Egresos        | Egresos        | Egresos | Egresos | Egresos | Egresos |
|                           |                                                                    | 31/12/2025     | (Reducciones)  | Modificado     | Comprometido   | Devengado      | Ejercido       | Pagado         | Subejercicio   |         |         |         |         |
| 3000 SERVICIOS GENERALES  |                                                                    | \$2,856,800.00 | \$389,681.97   | \$3,048,481.97 | \$1,757,169.92 | \$1,757,169.92 | \$1,757,169.92 | \$1,732,844.16 | \$1,289,312.05 |         |         |         |         |
| 3100                      | SERVICIOS BÁSICOS                                                  | \$336,230.28   | -\$3,684.73    | \$332,545.55   | \$176,164.92   | \$176,164.92   | \$176,164.92   | \$153,836.16   | \$354,400.63   |         |         |         |         |
| 3110                      | Energía eléctrica                                                  | \$173,777.00   | \$20,631.00    | \$194,408.00   | \$105,094.00   | \$105,094.00   | \$105,094.00   | \$94,644.00    | \$69,314.00    |         |         |         |         |
| 3111                      | Energía eléctrica                                                  | \$173,777.00   | \$20,631.00    | \$194,408.00   | \$105,094.00   | \$105,094.00   | \$105,094.00   | \$94,644.00    | \$69,314.00    |         |         |         |         |
| 3130                      | Agua                                                               | \$3,600.00     | \$290.85       | \$3,890.85     | \$2,020.46     | \$2,020.46     | \$2,020.46     | \$2,020.46     | \$1,860.39     |         |         |         |         |
| 3131                      | Agua                                                               | \$3,600.00     | \$290.85       | \$3,890.85     | \$2,020.46     | \$2,020.46     | \$2,020.46     | \$2,020.46     | \$1,860.39     |         |         |         |         |
| 3140                      | Telefonía tradicional                                              | \$141,538.00   | \$1,248.70     | \$142,786.70   | \$70,574.22    | \$70,574.22    | \$70,574.22    | \$56,668.46    | \$72,202.48    |         |         |         |         |
| 3141                      | Telefonía tradicional                                              | \$141,538.00   | \$1,248.70     | \$142,786.70   | \$70,574.22    | \$70,574.22    | \$70,574.22    | \$56,668.46    | \$72,202.48    |         |         |         |         |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de inform   | \$215,845.28   | -\$25,845.28   | \$190,000.00   | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$190,000.00   |         |         |         |         |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de inform   | \$215,845.28   | -\$25,845.28   | \$190,000.00   | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$190,000.00   |         |         |         |         |
| 3180                      | Servicios postales y telegráficos                                  | \$1,500.00     | \$0.00         | \$1,500.00     | \$476.24       | \$476.24       | \$476.24       | \$476.24       | \$1,023.76     |         |         |         |         |
| 3181                      | Servicios postales y telegráficos                                  | \$1,500.00     | \$0.00         | \$1,500.00     | \$476.24       | \$476.24       | \$476.24       | \$476.24       | \$1,023.76     |         |         |         |         |
| 3200                      | SERVICIOS DE ARRENDAMIENTO                                         | \$1,239,550.40 | \$164,665.70   | \$1,424,216.10 | \$860,767.50   | \$860,767.50   | \$860,767.50   | \$860,767.50   | \$563,448.60   |         |         |         |         |
| 3220                      | Arrendamiento de edificios                                         | \$1,218,050.40 | \$155,604.20   | \$1,374,654.60 | \$812,033.60   | \$812,033.60   | \$812,033.60   | \$812,033.60   | \$562,621.00   |         |         |         |         |
| 3221                      | Arrendamiento de edificios                                         | \$1,218,050.40 | \$155,604.20   | \$1,374,654.60 | \$812,033.60   | \$812,033.60   | \$812,033.60   | \$812,033.60   | \$562,621.00   |         |         |         |         |
| 3270                      | Arrendamiento de activos intangibles                               | \$41,500.00    | \$8,081.50     | \$49,581.50    | \$48,733.90    | \$48,733.90    | \$48,733.90    | \$48,733.90    | \$27.60        |         |         |         |         |
| 3271                      | Arrendamiento de activos intangibles                               | \$41,500.00    | \$8,081.50     | \$49,581.50    | \$48,733.90    | \$48,733.90    | \$48,733.90    | \$48,733.90    | \$27.60        |         |         |         |         |
| 3300                      | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTT               | \$20,000.00    | -\$9,196.80    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$0.00         |         |         |         |         |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impre | \$20,000.00    | -\$9,196.80    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$0.00         |         |         |         |         |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión         | \$20,000.00    | -\$9,196.80    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$10,803.20    | \$0.00         |         |         |         |         |
| 3400                      | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | \$71,700.00    | -\$4,787.58    | \$66,912.42    | \$61,724.20    | \$61,724.20    | \$61,724.20    | \$61,724.20    | \$5,188.22     |         |         |         |         |
| 3410                      | Servicios financieros y bancarios                                  | \$10,200.00    | \$666.42       | \$10,866.42    | \$5,678.20     | \$5,678.20     | \$5,678.20     | \$5,678.20     | \$5,188.22     |         |         |         |         |
| 3411                      | Servicios financieros y bancarios                                  | \$10,200.00    | \$666.42       | \$10,866.42    | \$5,678.20     | \$5,678.20     | \$5,678.20     | \$5,678.20     | \$5,188.22     |         |         |         |         |
| 3450                      | Seguro de bienes patrimoniales                                     | \$61,500.00    | -\$5,454.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$0.00         |         |         |         |         |
| 3451                      | Seguro de bienes patrimoniales                                     | \$61,500.00    | -\$5,454.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$56,046.00    | \$0.00         |         |         |         |         |
| 3500                      | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO                | \$777,638.00   | \$244,184.19   | \$821,810.19   | \$503,121.80   | \$503,121.80   | \$503,121.80   | \$503,121.80   | \$318,688.39   |         |         |         |         |
| 3510                      | Conservación y mantenimiento menor de inmuebles                    | \$35,000.00    | \$119,094.15   | \$154,094.15   | \$151,615.14   | \$151,615.14   | \$151,615.14   | \$151,615.14   | \$2,479.01     |         |         |         |         |
| 3511                      | Conservación y mantenimiento menor de inmuebles                    | \$35,000.00    | \$119,094.15   | \$154,094.15   | \$151,615.14   | \$151,615.14   | \$151,615.14   | \$151,615.14   | \$2,479.01     |         |         |         |         |
| 3550                      | Reparación y mantenimiento de equipo de transporte                 | \$81,946.00    | \$54,226.80    | \$136,172.80   | \$82,767.14    | \$82,767.14    | \$82,767.14    | \$82,767.14    | \$53,405.66    |         |         |         |         |
| 3551                      | Reparación y mantenimiento de equipo de transporte                 | \$81,946.00    | \$54,226.80    | \$136,172.80   | \$82,767.14    | \$82,767.14    | \$82,767.14    | \$82,767.14    | \$53,405.66    |         |         |         |         |
| 3580                      | Servicios de limpieza y manejo de desechos                         | \$460,680.00   | \$70,863.24    | \$531,543.24   | \$268,739.52   | \$268,739.52   | \$268,739.52   | \$268,739.52   | \$262,803.72   |         |         |         |         |
| 3581                      | Servicios de limpieza y manejo de desechos                         | \$460,680.00   | \$70,863.24    | \$531,543.24   | \$268,739.52   | \$268,739.52   | \$268,739.52   | \$268,739.52   | \$262,803.72   |         |         |         |         |



CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE SAN LUIS POTOSÍ  
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al

CCSLP  
COMISION  
CONCILIACION  
LABORAL  
ESTADO DE  
SAN LUIS POTOSI

Fecha y hora de Impresión 05/sep./2025 01:45 p. m.

Ucr: NUVIA  
Rep: rptEstadoPresupuestoEgresos\_FF

| Ejercicio del Presupuesto      |                                            | Egresos<br>Aprobado Al<br>31/12/2025 | Ampliaciones /<br>Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devenido | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio   |
|--------------------------------|--------------------------------------------|--------------------------------------|--------------------------------|-----------------------|-------------------------|---------------------|---------------------|-------------------|----------------|
| 3700                           | SERVICIOS DE TRASLADOS Y VIÁTICOS          | \$168,233.32                         | \$3,615.51                     | \$171,848.83          | \$126,987.80            | \$126,987.80        | \$126,987.80        | \$126,987.80      | \$44,861.03    |
| 3710                           | Pasajes aéreos                             | \$59,733.32                          | \$0.00                         | \$59,733.32           | \$45,132.00             | \$45,132.00         | \$45,132.00         | \$45,132.00       | \$14,601.32    |
| 3711                           | Pasajes aéreos                             | \$59,733.32                          | \$0.00                         | \$59,733.32           | \$45,132.00             | \$45,132.00         | \$45,132.00         | \$45,132.00       | \$14,601.32    |
| 3750                           | Viáticos en el país                        | \$108,500.00                         | \$3,615.51                     | \$112,115.51          | \$81,855.80             | \$81,855.80         | \$81,855.80         | \$81,855.80       | \$30,259.71    |
| 3751                           | Viáticos en el país                        | \$59,500.00                          | \$1,106.00                     | \$60,606.00           | \$52,574.33             | \$52,574.33         | \$52,574.33         | \$52,574.33       | \$7,031.67     |
| 3752                           | Gastos de Traslado en Comisiones Oficiales | \$50,000.00                          | \$2,509.51                     | \$52,509.51           | \$29,281.47             | \$29,281.47         | \$29,281.47         | \$29,281.47       | \$23,228.04    |
| 3800                           | SERVICIOS OFICIALES                        | \$10,000.00                          | -\$5,678.32                    | \$4,321.68            | \$1,596.50              | \$1,596.50          | \$1,596.50          | \$1,596.50        | \$2,725.18     |
| 3850                           | Gastos de representación                   | \$10,000.00                          | -\$5,678.32                    | \$4,321.68            | \$1,596.50              | \$1,596.50          | \$1,596.50          | \$1,596.50        | \$2,725.18     |
| 3851                           | Gastos de representación                   | \$10,000.00                          | -\$5,678.32                    | \$4,321.68            | \$1,596.50              | \$1,596.50          | \$1,596.50          | \$1,596.50        | \$2,725.18     |
| 3900                           | OTROS SERVICIOS GENERALES                  | \$13,440.00                          | \$564.00                       | \$14,004.00           | \$14,004.00             | \$14,004.00         | \$14,004.00         | \$14,004.00       | \$0.00         |
| 3920                           | Impuestos y derechos                       | \$13,440.00                          | \$564.00                       | \$14,004.00           | \$14,004.00             | \$14,004.00         | \$14,004.00         | \$14,004.00       | \$0.00         |
| 3921                           | Impuestos y derechos                       | \$13,440.00                          | \$564.00                       | \$14,004.00           | \$14,004.00             | \$14,004.00         | \$14,004.00         | \$14,004.00       | \$0.00         |
| RECURSO ESTATAL TRANSFERENCIAS |                                            | \$9,609,012.56                       | \$458,524.02                   | \$10,067,536.58       | \$6,168,394.26          | \$6,168,394.26      | \$6,150,985.96      | \$6,124,382.64    | \$3,895,142.32 |

2501 RECURSO FEDERAL

|                 |                                               |                |              |                 |                |                |                |                |                |
|-----------------|-----------------------------------------------|----------------|--------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| 5000            | BIENES MUEBLES, INMUEBLES E INTANGIBLES       | \$0.00         | \$1,446.84   | \$1,446.84      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,446.84     |
| 5100            | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN         | \$0.00         | \$1,446.84   | \$1,446.84      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,446.84     |
| 5190            | Otros mobiliarios y equipos de administración | \$0.00         | \$1,446.84   | \$1,446.84      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,446.84     |
| 5191            | Otros mobiliarios y equipos de administración | \$0.00         | \$1,446.84   | \$1,446.84      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,446.84     |
| RECURSO FEDERAL |                                               | \$0.00         | \$1,446.84   | \$1,446.84      | \$0.00         | \$0.00         | \$0.00         | \$0.00         | \$1,446.84     |
| Total Final     |                                               | \$9,609,012.56 | \$468,370.86 | \$10,077,383.42 | \$6,176,794.26 | \$6,176,794.26 | \$6,159,388.96 | \$6,132,782.64 | \$3,900,589.16 |

**CENTRO DE CONCI**  
**ACIÓN LABORAL DEL ESTADO DE**  
**SAN LUIS POTOSÍ**  
**SAN LUIS POTOSÍ**  
**do Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al**

Usg: NUVIA  
Rep: rptEstab

Fecha y hora de Impresión 05/sep./2025 01:45 p. m.

Rep: rptEstadoAnaliticoPresupuestoEgresos\_FF

| Ejercicio del Presupuesto | Egresos<br>Aprobado Al<br>31/12/2025<br>(Reducciones)                              | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido                                                               | Egresos<br>Pagado | Subejercicio |
|---------------------------|------------------------------------------------------------------------------------|-----------------------|-------------------------|----------------------|-----------------------------------------------------------------------------------|-------------------|--------------|
|                           |  |                       |                         |                      |  |                   |              |
|                           | MTRA. CECILIA SELLACE OCHOA LIMON<br>DIRECTORA GENERAL                             |                       |                         |                      | ROSA MARIA ROBRIGUEZ OCHOA<br>ENCARGADA DEL AREA ADMINISTRATIVA                   |                   |              |