

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,364,700.00	\$0.00	\$7,364,700.00	\$6,295,160.00	\$1,278,223.16	\$1,269,685.30	\$1,269,685.30	\$6,086,476.84
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$1,152,395.74	\$1,152,395.74	\$1,152,395.74	\$4,570,850.26
1130	Sueldos base al personal permanente	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$1,152,395.74	\$1,152,395.74	\$1,152,395.74	\$4,570,850.26
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,350,986.00	\$745,488.24	\$745,488.24	\$745,488.24	\$2,605,497.76
1132	Complemento de sueldo	\$2,372,260.00	\$0.00	\$2,372,260.00	\$2,372,256.00	\$406,907.50	\$406,907.50	\$406,907.50	\$1,965,352.50
1200	Remuneraciones al personal de carácter transitorio	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$837,754.00	\$0.00	\$837,754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837,754.00
1320	Primas de vacaciones, dominical y gratificación de	\$837,754.00	\$0.00	\$837,754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$837,754.00
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$651,582.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,172.00
1400	SEGURIDAD SOCIAL	\$277,349.00	\$0.00	\$277,349.00	\$277,349.00	\$60,145.42	\$51,607.56	\$51,607.56	\$217,203.58
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$22,873.42	\$14,335.56	\$14,335.56	\$86,926.58
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$22,873.42	\$14,335.56	\$14,335.56	\$86,926.58
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$37,272.00	\$37,272.00	\$37,272.00	\$130,277.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$37,272.00	\$37,272.00	\$37,272.00	\$130,277.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$499,351.00	\$0.00	\$499,351.00	\$294,569.00	\$65,682.00	\$65,682.00	\$65,682.00	\$433,669.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$52,182.00	\$52,182.00	\$52,182.00	\$182,387.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$52,182.00	\$52,182.00	\$52,182.00	\$182,387.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$46,500.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$6,750.00	\$6,750.00	\$6,750.00	\$23,250.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$6,750.00	\$6,750.00	\$6,750.00	\$23,250.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,782.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,782.00
2000	MATERIALES Y SUMINISTRO	\$108,500.00	\$44,882.56	\$153,382.56	\$46,835.47	\$46,835.47	\$46,835.47	\$46,835.47	\$106,547.09
2100	Materiales de administración, emisión de documentos	\$54,500.00	\$24,082.56	\$78,582.56	\$24,851.79	\$24,851.79	\$24,851.79	\$24,851.79	\$53,730.77
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	\$6,810.55	\$17,310.55	\$7,400.54	\$7,400.54	\$7,400.54	\$7,400.54	\$9,910.01
2111	Papelaría y consumibles de oficina	\$10,500.00	\$6,810.55	\$17,310.55	\$7,400.54	\$7,400.54	\$7,400.54	\$7,400.54	\$9,910.01
2140	Materiales, útiles y equipos menores de tecnología	\$24,000.00	\$17,272.01	\$41,272.01	\$17,272.00	\$17,272.00	\$17,272.00	\$17,272.00	\$24,000.01
2141	Material de limpieza y mantenimiento e insumos para	\$24,000.00	\$17,272.01	\$41,272.01	\$17,272.00	\$17,272.00	\$17,272.00	\$17,272.00	\$24,000.01
2160	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$179.25	\$179.25	\$179.25	\$179.25	\$19,820.75
2161	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$179.25	\$179.25	\$179.25	\$179.25	\$19,820.75
2200	ALIMENTOS Y UTENSILIOS	\$24,000.00	\$20,800.00	\$44,800.00	\$21,983.68	\$21,983.68	\$21,983.68	\$21,983.68	\$22,816.32

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$24,000.00	\$20,800.00	\$44,800.00	\$21,983.68	\$21,983.68	\$21,983.68	\$21,983.68	\$22,816.32
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$20,800.00	\$44,800.00	\$21,983.68	\$21,983.68	\$21,983.68	\$21,983.68	\$22,816.32
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2611	Combustibles	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3000	SERVICIOS GENERALES	\$2,541,854.00	\$36,146.75	\$2,578,000.75	\$263,170.30	\$128,598.30	\$38,676.30	\$38,676.30	\$2,449,402.45
3100	SERVICIOS BÁSICOS	\$229,200.00	\$0.00	\$229,200.00	\$23,268.00	\$23,268.00	\$23,268.00	\$23,268.00	\$205,932.00
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$10,196.00	\$10,196.00	\$10,196.00	\$10,196.00	\$43,804.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$10,196.00	\$10,196.00	\$10,196.00	\$10,196.00	\$43,804.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$4,546.13	\$4,546.13	\$4,546.13	\$4,546.13	\$25,453.87
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$4,546.13	\$4,546.13	\$4,546.13	\$4,546.13	\$25,453.87
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$7,180.00	\$7,180.00	\$7,180.00	\$7,180.00	\$22,820.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$7,180.00	\$7,180.00	\$7,180.00	\$7,180.00	\$22,820.00
3150	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$499.00	\$499.00	\$499.00	\$499.00	\$6,701.00
3151	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$499.00	\$499.00	\$499.00	\$499.00	\$6,701.00
3170	Servicios de acceso a Internet, redes y procesam	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
3171	Servicio de internet y redes	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
3180	Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$846.87	\$846.87	\$846.87	\$846.87	\$11,153.13
3181	Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$846.87	\$846.87	\$846.87	\$846.87	\$11,153.13
3200	SERVICIOS DE ARRENDAMIENTO	\$20,400.00	\$7,830.00	\$28,230.00	\$7,830.00	\$7,830.00	\$0.00	\$0.00	\$20,400.00
3230	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$7,830.00	\$28,230.00	\$7,830.00	\$7,830.00	\$0.00	\$0.00	\$20,400.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,400.00	\$7,830.00	\$28,230.00	\$7,830.00	\$7,830.00	\$0.00	\$0.00	\$20,400.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,668,640.00	-\$13,830.00	\$1,654,810.00	\$47,520.00	\$47,520.00	\$0.00	\$0.00	\$1,607,290.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$34,800.00	\$160,080.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$125,280.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$34,800.00	\$160,080.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$125,280.00
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$0.00	\$153,120.00	\$12,760.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$12,760.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,374,240.00	-\$48,630.00	\$1,325,610.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,325,610.00
3361	Servicios de apoyo administrativo y secretarial	\$1,374,240.00	-\$48,630.00	\$1,325,610.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,325,610.00
3380	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$0.00	\$0.00	\$3,280.00
3381	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$0.00	\$0.00	\$3,280.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$79,809.00	\$22,146.75	\$101,955.75	\$15,408.30	\$15,408.30	\$15,408.30	\$15,408.30	\$86,547.45
3410	Servicios financieros y bancarios	\$2,400.00	\$22,146.75	\$24,546.75	\$15,408.30	\$15,408.30	\$15,408.30	\$15,408.30	\$9,138.45
3411	Servicios financieros y bancarios	\$2,400.00	\$22,146.75	\$24,546.75	\$15,408.30	\$15,408.30	\$15,408.30	\$15,408.30	\$9,138.45



CONSEJO POTOSINO DE CIENCIA Y TECNOLOGIA (COPOCYT) SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/mar./2022

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/abr./2022

hora de Impresión 01:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,409.00
3451	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,409.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$262,659.00	\$0.00	\$262,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,659.00
3510	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$0.00	\$21,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,099.00
3511	Conservación y mantenimiento menor de inmueble	\$21,099.00	\$0.00	\$21,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,099.00
3530	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3580	Servicios de limpieza y manejo de desechos	\$146,160.00	\$0.00	\$146,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,160.00
3581	Servicios de limpieza y manejo de desechos	\$146,160.00	\$0.00	\$146,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,160.00
3590	Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
3591	Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
3720	Pasajes terrestres	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3721	Pasajes terrestres nacionales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3750	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3751	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3800	SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3830	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3831	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3900	OTROS SERVICIOS GENERALES	\$179,146.00	\$0.00	\$179,146.00	\$169,144.00	\$34,572.00	\$0.00	\$0.00	\$144,574.00
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$34,572.00	\$0.00	\$0.00	\$134,574.00
3981	Impuesto sobre nóminas (2%)	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$34,572.00	\$0.00	\$0.00	\$134,574.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$3,236,139.60	\$3,236,139.60	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$1,115,844.60
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$3,236,139.60	\$3,236,139.60	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$1,115,844.60
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$3,236,139.60	\$3,236,139.60	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$1,115,844.60
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$3,236,139.60	\$3,236,139.60	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$2,120,295.00	\$1,115,844.60
Total		\$10,015,054.00	\$3,317,168.91	\$13,332,222.91	\$8,725,460.77	\$3,573,951.93	\$3,475,492.07	\$3,475,492.07	\$9,758,270.98