

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	\$6,320,146.00	\$1,562,558.02	\$1,551,475.24	\$1,551,475.24	\$5,802,141.98
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$1,370,491.82	\$1,370,491.82	\$1,370,491.82	\$4,352,754.18
1130	Sueldos base al personal permanente	\$5,723,246.00	\$0.00	\$5,723,246.00	\$5,723,242.00	\$1,370,491.82	\$1,370,491.82	\$1,370,491.82	\$4,352,754.18
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,350,986.00	\$963,584.32	\$963,584.32	\$963,584.32	\$2,387,401.68
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	\$19,989.00	\$19,989.00	\$19,989.00	\$19,989.00	\$817,765.00
1320	Primas de vacaciones, dominical y gratificación de	\$837,754.00	\$0.00	\$837,754.00	\$19,989.00	\$19,989.00	\$19,989.00	\$19,989.00	\$817,765.00
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$17,490.00	\$17,490.00	\$17,490.00	\$17,490.00	\$634,092.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$2,499.00	\$2,499.00	\$2,499.00	\$2,499.00	\$183,673.00
1400	SEGURIDAD SOCIAL	\$277,349.00	\$0.00	\$277,349.00	\$277,349.00	\$82,132.20	\$71,049.42	\$71,049.42	\$195,216.80
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$33,956.20	\$22,873.42	\$22,873.42	\$75,843.80
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$109,800.00	\$33,956.20	\$22,873.42	\$22,873.42	\$75,843.80
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$48,176.00	\$48,176.00	\$48,176.00	\$119,373.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$167,549.00	\$48,176.00	\$48,176.00	\$48,176.00	\$119,373.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$499,351.00	\$0.00	\$499,351.00	\$299,566.00	\$89,945.00	\$89,945.00	\$89,945.00	\$409,406.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$67,448.00	\$67,448.00	\$67,448.00	\$167,121.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$234,569.00	\$67,448.00	\$67,448.00	\$67,448.00	\$167,121.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$42,500.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$8,750.00	\$8,750.00	\$8,750.00	\$21,250.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$8,750.00	\$8,750.00	\$8,750.00	\$21,250.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$4,997.00	\$4,997.00	\$4,997.00	\$4,997.00	\$199,785.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$4,997.00	\$4,997.00	\$4,997.00	\$4,997.00	\$199,785.00
2000	MATERIALES Y SUMINISTRO	\$108,500.00	\$45,482.56	\$153,982.56	\$54,799.72	\$54,799.72	\$49,799.72	\$49,799.72	\$99,182.84
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	\$22,583.68	\$22,583.68	\$22,583.68	\$22,583.68	\$22,216.32

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	\$22,583.68	\$22,583.68	\$22,583.68	\$22,583.68	\$22,216.32
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$20,800.00	\$44,800.00	\$22,583.68	\$22,583.68	\$22,583.68	\$22,583.68	\$22,216.32
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$600.00	\$30,600.00	\$7,364.25	\$7,364.25	\$2,364.25	\$2,364.25	\$23,235.75
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$600.00	\$30,600.00	\$7,364.25	\$7,364.25	\$2,364.25	\$2,364.25	\$23,235.75
2611	Combustibles	\$30,000.00	\$600.00	\$30,600.00	\$7,364.25	\$7,364.25	\$2,364.25	\$2,364.25	\$23,235.75
3000	SERVICIOS GENERALES	\$2,541,854.00	\$43,989.00	\$2,585,843.00	\$324,281.91	\$186,074.32	\$148,886.32	\$148,886.32	\$2,399,768.68
3100	SERVICIOS BÁSICOS	\$229,200.00	\$0.00	\$229,200.00	\$30,753.72	\$30,753.72	\$30,753.72	\$30,753.72	\$198,446.28
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$13,769.00	\$13,769.00	\$13,769.00	\$13,769.00	\$40,231.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$13,769.00	\$13,769.00	\$13,769.00	\$13,769.00	\$40,231.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$6,064.85	\$6,064.85	\$6,064.85	\$6,064.85	\$23,935.15
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$6,064.85	\$6,064.85	\$6,064.85	\$6,064.85	\$23,935.15
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
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 procesamie	\$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	\$7,830.00	\$7,830.00	\$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	\$7,830.00	\$7,830.00	\$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	\$7,830.00	\$7,830.00	\$20,400.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,668,640.00	-\$20,892.00	\$1,647,748.00	\$47,520.00	\$47,520.00	\$47,520.00	\$47,520.00	\$1,600,228.00
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$125,280.00	\$34,800.00	\$160,080.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$125,280.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$125,280.00	\$34,800.00	\$160,080.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$125,280.00
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$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, fotocopias y otros	\$1,374,240.00	-\$56,152.00	\$1,318,088.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,318,088.00
3361	Servicios de apoyo administrativo y secretarial	\$1,374,240.00	-\$56,152.00	\$1,318,088.00	-\$12,760.00	\$0.00	\$0.00	\$0.00	\$1,318,088.00
3380	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$12,720.00	\$12,720.00	\$3,280.00
3381	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,720.00	\$12,720.00	\$12,720.00	\$12,720.00	\$3,280.00
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$460.00	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$460.00	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$79,809.00	\$29,529.00	\$109,338.00	\$30,584.60	\$30,584.60	\$30,584.60	\$30,584.60	\$78,753.40

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$2,400.00	\$29,529.00	\$31,929.00	\$30,584.60	\$30,584.60	\$30,584.60	\$30,584.60	\$1,344.40
3411	Servicios financieros y bancarios	\$2,400.00	\$29,529.00	\$31,929.00	\$30,584.60	\$30,584.60	\$30,584.60	\$30,584.60	\$1,344.40
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	\$10,927.59	\$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	\$10,927.59	\$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	\$10,927.59	\$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	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00
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 pais	\$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	\$7,522.00	\$186,668.00	\$176,666.00	\$49,386.00	\$32,198.00	\$32,198.00	\$137,282.00
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
3940	Sentencias y resoluciones judiciales	\$0.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$7,522.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$41,864.00	\$24,676.00	\$24,676.00	\$127,282.00
3981	Impuesto sobre nóminas (2%)	\$169,146.00	\$0.00	\$169,146.00	\$169,144.00	\$41,864.00	\$24,676.00	\$24,676.00	\$127,282.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$3,236,139.60	\$3,236,139.60	\$3,012,876.60	\$2,652,276.60	\$2,652,276.60	\$2,652,276.60	\$583,863.00



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 30/abr./2022

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/may./2022

hora de Impresión 04:31 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$3,236,139.60	\$3,236,139.60	\$3,012,876.60	\$2,652,276.60	\$2,652,276.60	\$2,652,276.60	\$583,863.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$3,236,139.60	\$3,236,139.60	\$3,012,876.60	\$2,652,276.60	\$2,652,276.60	\$2,652,276.60	\$583,863.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$3,236,139.60	\$3,236,139.60	\$3,012,876.60	\$2,652,276.60	\$2,652,276.60	\$2,652,276.60	\$583,863.00
Total		\$10,015,054.00	\$3,325,611.16	\$13,340,665.16	\$9,712,104.23	\$4,455,708.66	\$4,402,437.88	\$4,402,437.88	\$8,884,956.50