



**COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLÓGICOS  
DEL ESTADO DE SAN LUIS POTOSI**

Fecha: 10/07/2023  
Hora: 12:41:12  
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**Reporte de presupuesto por entidad - proyecto - cuenta**

|                   |       |  |         |                            |                          |   |         |
|-------------------|-------|--|---------|----------------------------|--------------------------|---|---------|
| <b>Entidad</b>    | 10    | PLANTEL I                                | a 9999  | ENTIDAD DE PARAMETRIZACIÓN | <b>Proyectos del año</b> | 0 | a1 2023 |
| <b>Proyecto</b>   | 10114 | ATENCION A LA DEMANDA, COBERTURA Y EQUID | a 10725 | GESTION ADMINISTRATIVA     |                          |   |         |
| <b>Partida</b>    |       |  | a 9911  | ADEFAS                     |                          |   |         |
| <b>Fondo fin.</b> | RF    | 25. RECURSOS FEDERALES                   | a RF    | 25. RECURSOS FEDERALES     |                          |   |         |

| C o n c e p t o                               | Autorizado        | Amp./Red.         | Aumentos          | Disminuciones     | Modificado        | Comprometido      | Ejercido          | Saldo             |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 |
| <b>501 ADMINISTRACIÓN</b>                     |                   |                   |                   |                   |                   |                   |                   |                   |
| 2111 Mat. Útiles y Equipos Menores de Ofic.   | 0.00              | 0.00              | 8,646.70          | 4,046.70          | 4,600.00          | 0.00              | 3,790.66          | 809.34            |
| ATENCION A LA DEMANDA, COBERTURA Y EQUID      | 0.00              |                   | 8,646.70          |                   | 4,600.00          |                   | 3,790.66          |                   |
| Total proyecto: 10125                         |                   | 0.00              |                   | 4,046.70          |                   | 0.00              |                   | 809.34            |
| 2111 Mat. Útiles y Equipos Menores de Ofic.   | 52,052.00         | 0.00              | 27,551.57         | 30,357.49         | 49,246.08         | 3,087.18          | 40,404.62         | 5,754.28          |
| 2141 Mat. Útiles y Equipos Menores de Tec.    | 52,733.00         | 0.00              | 78,818.77         | 32,867.73         | 98,684.04         | 3,213.01          | 94,095.61         | 1,375.42          |
| 2151 Material Impreso e Información Digital   | 68,274.99         | 0.00              | 20,854.03         | 16,775.47         | 72,353.55         | 0.00              | 65,076.00         | 7,277.55          |
| 2161 Material de Limpieza                     | 31,577.21         | 0.00              | 11,544.14         | 21,191.39         | 21,929.96         | 0.00              | 20,555.43         | 1,374.53          |
| 2211 Productos Alimenticios para Personas     | 9,936.09          | 0.00              | 9,603.11          | 11,239.37         | 8,299.83          | 0.00              | 6,678.62          | 1,621.21          |
| 2351 Prod Quim. Farm. y de Laboratorio        | 0.00              | 0.00              | 510.94            | 2.94              | 508.00            | 0.00              | 507.51            | 0.49              |
| 2461 Material Eléctrico y Electrónico         | 2,479.00          | 0.00              | 3,722.28          | 3,894.93          | 2,306.35          | 0.00              | 2,053.68          | 252.67            |
| 2471 Art. Metálicos para la Construcción      | 0.00              | 0.00              | 11,154.93         | 0.00              | 11,154.93         | 0.00              | 11,154.93         | 0.00              |
| 2481 Materiales Complementarios               | 3,635.00          | 0.00              | 0.00              | 3,635.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 2521 Fert. Pesticidas y Otros Agroquímicos    | 0.00              | 0.00              | 231.99            | 1.99              | 230.00            | 0.00              | 228.01            | 1.99              |
| 2531 Medicinas y Productos Farmacéuticos      | 560.00            | 0.00              | 1,400.00          | 1,500.00          | 460.00            | 0.00              | 0.00              | 460.00            |
| 2611 Combustibles Lubricantes y Aditivos      | 42,525.00         | 0.00              | 96,040.36         | 32,690.36         | 105,875.00        | 0.00              | 100,100.00        | 5,775.00          |
| 2711 Vestuario y Uniformes                    | 858.90            | 0.00              | 2,928.69          | 2,576.70          | 1,210.89          | 0.00              | 351.99            | 858.90            |
| 2741 Productos Textiles                       | 0.00              | 0.00              | 373.50            | 4.50              | 369.00            | 0.00              | 368.25            | 0.75              |
| 2911 Herramientas Menores                     | 0.00              | 0.00              | 70.00             | 0.00              | 70.00             | 0.00              | 70.00             | 0.00              |
| 2921 Refacc. y Acc. Menores de Edif.          | 1,720.00          | 0.00              | 5,392.00          | 4,210.00          | 2,902.00          | 0.00              | 1,472.00          | 1,430.00          |
| 2941 Refacc. y Acc. Menores de Eq.            | 1,841.00          | 0.00              | 6,313.16          | 2,863.16          | 5,291.00          | 2,194.04          | 2,391.36          | 705.60            |
| 3111 Energía Eléctrica                        | 63,100.00         | 0.00              | 21,390.86         | 23,719.26         | 60,771.60         | 0.00              | 60,169.00         | 602.60            |
| 3141 Telefonía Tradicional                    | 56,028.00         | 0.00              | 67,627.07         | 14,046.91         | 109,608.16        | 0.00              | 101,604.16        | 8,004.00          |
| 3151 Telefonía Celular                        | 33,075.00         | 0.00              | 19,459.60         | 26,631.40         | 25,903.20         | 0.00              | 19,013.00         | 6,890.20          |
| 3171 Servicios de Acceso de Internet Redes    | 69,020.00         | 0.00              | 77,325.25         | 21,581.81         | 124,763.44        | 0.00              | 114,903.44        | 9,860.00          |
| 3181 Servicios Postales y Telegráficos        | 15,125.00         | 0.00              | 29,664.02         | 29,430.35         | 15,358.67         | 0.00              | 15,358.67         | 0.00              |
| 3221 Arrendamiento de Edificios               | 576,265.69        | 0.00              | 3,758.83          | 13,038.83         | 566,985.69        | 0.00              | 484,662.02        | 82,323.67         |
| 3291 Otros Arrendamientos                     | 1,357.00          | 0.00              | 792.00            | 2,149.00          | 0.00              | 0.00              | 0.00              | 0.00              |
| 3381 Servicios de Vigilancia                  | 1,049,300.00      | 0.00              | 317,059.76        | 125,497.76        | 1,240,862.00      | 0.00              | 1,044,659.46      | 196,202.54        |
| 3451 Seguro de Bienes Patrimoniales           | 5,060.00          | 0.00              | 788.15            | 1,100.00          | 4,748.15          | 0.00              | 4,748.15          | 0.00              |
| 3471 Fletes y Maniobras                       | 195.00            | 0.00              | 195.00            | 195.00            | 195.00            | 0.00              | 0.00              | 195.00            |
| 3511 Conservación y Manto. Menor de Inmuebles | 14,000.00         | 0.00              | 5,895.36          | 6,412.00          | 13,483.36         | 0.00              | 11,483.36         | 2,000.00          |
| 3521 Inst. Rep. y Manto de Mob. Y Eq. Admvo.  | 1,482.00          | 0.00              | 1,482.00          | 1,482.00          | 1,482.00          | 0.00              | 0.00              | 1,482.00          |
| 3551 Rep. y Manto. de Equipo de Transp. Terr. | 13,738.80         | 0.00              | 9,652.43          | 23,251.23         | 140.00            | 0.00              | 140.00            | 0.00              |
| 3751 Viáticos en el País                      | 14,060.00         | 0.00              | 18,679.14         | 31,157.64         | 1,581.50          | 0.00              | 0.00              | 1,581.50          |
| 3791 Otros Servicios de Traslado y Hospedaje  | 325.00            | 0.00              | 512.00            | 481.00            | 356.00            | 0.00              | 120.00            | 236.00            |
| 3821 Gastos de Orden Social y Cultural        | 947.10            | 0.00              | 187.95            | 947.10            | 187.95            | 0.00              | 0.00              | 187.95            |
| 3921 Impuestos y Derechos                     | 0.00              | 0.00              | 5,136.00          | 0.00              | 5,136.00          | 0.00              | 5,136.00          | 0.00              |
| GESTION ADMINISTRATIVA                        | 2,181,270.78      |                   | 856,114.89        |                   | 2,552,453.35      |                   | 2,207,505.27      |                   |
| Total proyecto: 10725                         |                   | 0.00              |                   | 484,932.32        |                   | 8,494.23          |                   | 336,453.85        |
| ADMINISTRACIÓN                                | 2,181,270.78      |                   | 864,761.59        |                   | 2,557,053.35      |                   | 2,211,295.93      |                   |
| Total entidad: 501                            |                   | 0.00              |                   | 488,979.02        |                   | 8,494.23          |                   | 337,263.19        |
| <b>502 ACADÉMICO</b>                          |                   |                   |                   |                   |                   |                   |                   |                   |
| 3751 Viáticos en el País                      | 27,677.49         | 0.00              | 0.00              | 27,677.49         | 0.00              | 0.00              | 0.00              | 0.00              |
| 3821 Gastos de Orden Social y Cultural        | 90,640.00         | 0.00              | 104,274.00        | 107,017.00        | 87,897.00         | 0.00              | 74,654.80         | 13,242.20         |
| ATENCION A LA DEMANDA, COBERTURA Y EQUID      | 118,317.49        |                   | 104,274.00        |                   | 87,897.00         |                   | 74,654.80         |                   |
| Total proyecto: 10125                         |                   | 0.00              |                   | 134,694.49        |                   | 0.00              |                   | 13,242.20         |



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| <b>Entidad</b>    | 10    | PLANTEL I                                | a 9999  | ENTIDAD DE PARAMETRIZACIÓN | <b>Proyectos del año</b> | 0 | a1 2023 |
| <b>Proyecto</b>   | 10114 | ATENCION A LA DEMANDA, COBERTURA Y EQUID | a 10725 | GESTION ADMINISTRATIVA     |                          |   |         |
| <b>Partida</b>    |       |  | a 9911  | ADEFAS                     |                          |   |         |
| <b>Fondo fin.</b> | RF    | 25. RECURSOS FEDERALES                   | a RF    | 25. RECURSOS FEDERALES     |                          |   |         |

| C o n c e p t o                              | Autorizado        | Amp./Red.         | Aumentos          | Disminuciones     | Modificado        | Comprometido | Ejercido   | Saldo     |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|------------|-----------|
|  | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 |              | 1 - 7      |           |
| 2111 Mat. Útiles y Equipos Menores de Ofic.  | 3,000.00          | 0.00              | 0.00              | 3,000.00          | 0.00              | 0.00         | 0.00       | 0.00      |
| 2141 Mat. Útiles y Equipos Menores de Tec.   | 3,500.00          | 0.00              | 0.00              | 3,500.00          | 0.00              | 0.00         | 0.00       | 0.00      |
| EDUCACIÓN PERTINENTE Y DE EXCELENCIA         | 6,500.00          |                   | 0.00              |                   | 0.00              |              | 0.00       |           |
| Total proyecto: 10225                        |                   | 0.00              |                   | 6,500.00          |                   | 0.00         |            | 0.00      |
| 2111 Mat. Útiles y Equipos Menores de Ofic.  | 2,000.00          | 0.00              | 0.00              | 2,000.00          | 0.00              | 0.00         | 0.00       | 0.00      |
| 2141 Mat. Útiles y Equipos Menores de Tec.   | 3,500.00          | 0.00              | 0.00              | 3,500.00          | 0.00              | 0.00         | 0.00       | 0.00      |
| REVALORIZACIÓN Y DESARROLLO PROFESIONAL      | 5,500.00          |                   | 0.00              |                   | 0.00              |              | 0.00       |           |
| Total proyecto: 10325                        |                   | 0.00              |                   | 5,500.00          |                   | 0.00         |            | 0.00      |
| 3751 Viáticos en el País                     | 1,765.05          | 0.00              | 0.05              | 1,765.05          | 0.05              | 0.00         | 0.00       | 0.05      |
| EDUCACIÓN INTEGRAL E INCLUSIVA               | 1,765.05          |                   | 0.05              |                   | 0.05              |              | 0.00       |           |
| Total proyecto: 10525                        |                   | 0.00              |                   | 1,765.05          |                   | 0.00         |            | 0.05      |
| 2111 Mat. Útiles y Equipos Menores de Ofic.  | 10,679.00         | 0.00              | 3,106.66          | 10,351.03         | 3,434.63          | 0.00         | 3,434.63   | 0.00      |
| 2141 Mat. Útiles y Equipos Menores de Tec.   | 15,065.00         | 0.00              | 12,468.00         | 27,533.00         | 0.00              | 0.00         | 0.00       | 0.00      |
| 3181 Servicios Postales y Telegráficos       | 0.00              | 0.00              | 1,652.02          | 100.04            | 1,551.98          | 0.00         | 1,551.98   | 0.00      |
| 3751 Viáticos en el País                     | 0.00              | 0.00              | 241,604.00        | 241,604.00        | 0.00              | 0.00         | 0.00       | 0.00      |
| 3821 Gastos de Orden Social y Cultural       | 0.00              | 0.00              | 169,007.00        | 15,300.00         | 153,707.00        | 0.00         | 151,784.00 | 1,923.00  |
| GESTION ADMINISTRATIVA                       | 25,744.00         |                   | 427,837.68        |                   | 158,693.61        |              | 156,770.61 |           |
| Total proyecto: 10725                        |                   | 0.00              |                   | 294,888.07        |                   | 0.00         |            | 1,923.00  |
| ACADÉMICO                                    | 157,826.54        |                   | 532,111.73        |                   | 246,590.66        |              | 231,425.41 |           |
| Total entidad: 502                           |                   | 0.00              |                   | 443,347.61        |                   | 0.00         |            | 15,165.25 |
| <b>503 PLANEACIÓN Y EVALUACIÓN</b>           |                   |                   |                   |                   |                   |              |            |           |
| 2111 Mat. Útiles y Equipos Menores de Ofic.  | 11,575.00         | 0.00              | 25,928.32         | 19,783.32         | 17,720.00         | 0.00         | 10,193.81  | 7,526.19  |
| 2141 Mat. Útiles y Equipos Menores de Tec.   | 32,400.00         | 0.00              | 32,454.92         | 43,679.42         | 21,175.50         | 0.00         | 3,989.24   | 17,186.26 |
| 2211 Productos Alimenticios para Personas    | 0.00              | 0.00              | 3,511.35          | 0.00              | 3,511.35          | 3,511.35     | 0.00       | 0.00      |
| 2921 Refacc. y Acc. Menores de Edif.         | 1,470.00          | 0.00              | 4,410.00          | 4,410.00          | 1,470.00          | 0.00         | 0.00       | 1,470.00  |
| 2941 Refacc. y Acc. Menores de Eq.           | 1,100.00          | 0.00              | 4,113.56          | 510.56            | 4,703.00          | 0.00         | 4,452.56   | 250.44    |
| 3751 Viáticos en el País                     | 6,910.50          | 0.00              | 11,424.65         | 7,311.50          | 11,023.65         | 0.00         | 4,240.67   | 6,782.98  |
| GESTION ADMINISTRATIVA                       | 53,455.50         |                   | 81,842.80         |                   | 59,603.50         |              | 22,876.28  |           |
| Total proyecto: 10725                        |                   | 0.00              |                   | 75,694.80         |                   | 3,511.35     |            | 33,215.87 |
| PLANEACIÓN Y EVALUACIÓN                      | 53,455.50         |                   | 81,842.80         |                   | 59,603.50         |              | 22,876.28  |           |
| Total entidad: 503                           |                   | 0.00              |                   | 75,694.80         |                   | 3,511.35     |            | 33,215.87 |
| <b>504 VINCULACIÓN</b>                       |                   |                   |                   |                   |                   |              |            |           |
| 3751 Viáticos en el País                     | 7,500.00          | 0.00              | 7,500.00          | 7,500.00          | 7,500.00          | 0.00         | 0.00       | 7,500.00  |
| 3821 Gastos de Orden Social y Cultural       | 25,000.00         | 0.00              | 25,000.00         | 25,000.00         | 25,000.00         | 0.00         | 0.00       | 25,000.00 |
| ATENCION A LA DEMANDA, COBERTURA Y EQUID     | 32,500.00         |                   | 32,500.00         |                   | 32,500.00         |              | 0.00       |           |
| Total proyecto: 10125                        |                   | 0.00              |                   | 32,500.00         |                   | 0.00         |            | 32,500.00 |
| 3751 Viáticos en el País                     | 0.00              | 0.00              | 20,738.90         | 8,738.90          | 12,000.00         | 499.00       | 9,753.22   | 1,747.78  |
| EDUCACIÓN INTEGRAL E INCLUSIVA               | 0.00              |                   | 20,738.90         |                   | 12,000.00         |              | 9,753.22   |           |
| Total proyecto: 10525                        |                   | 0.00              |                   | 8,738.90          |                   | 499.00       |            | 1,747.78  |
| 3521 Inst. Rep. y Manto de Mob. Y Eq. Admvo. | 27,670.00         | 0.00              | 62,680.00         | 74,680.00         | 15,670.00         | 0.00         | 0.00       | 15,670.00 |
| 3751 Viáticos en el País                     | 32,000.00         | 0.00              | 78,000.00         | 78,000.00         | 32,000.00         | 0.00         | 0.00       | 32,000.00 |
| 3821 Gastos de Orden Social y Cultural       | 41,409.00         | 0.00              | 7,408.99          | 7,408.99          | 41,409.00         | 0.00         | 34,000.01  | 7,408.99  |
| GOBERNANZA, GESTIÓN ESTRATÉGICA E INNOVA     | 101,079.00        |                   | 148,088.99        |                   | 89,079.00         |              | 34,000.01  |           |
| Total proyecto: 10625                        |                   | 0.00              |                   | 160,088.99        |                   | 0.00         |            | 55,078.99 |
| VINCULACIÓN                                  | 133,579.00        |                   | 201,327.89        |                   | 133,579.00        |              | 43,753.23  |           |
| Total entidad: 504                           |                   | 0.00              |                   | 201,327.89        |                   | 499.00       |            | 89,326.77 |



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**Reporte de presupuesto por entidad - proyecto - cuenta**

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|-------------------|-------|--|---------|----------------------------|--------------------------|---|---------|
| <b>Entidad</b>    | 10    | PLANTEL I                                | a 9999  | ENTIDAD DE PARAMETRIZACIÓN | <b>Proyectos del año</b> | 0 | a1 2023 |
| <b>Proyecto</b>   | 10114 | ATENCION A LA DEMANDA, COBERTURA Y EQUID | a 10725 | GESTION ADMINISTRATIVA     |                          |   |         |
| <b>Partida</b>    |       |  | a 9911  | ADEFAS                     |                          |   |         |
| <b>Fondo fin.</b> | RF    | 25. RECURSOS FEDERALES                   | a RF    | 25. RECURSOS FEDERALES     |                          |   |         |

| C o n c e p t o                             | Autorizado        | Amp./Red.         | Aumentos          | Disminuciones     | Modificado        | Comprometido      | Ejercido          | Saldo             |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 | Periodos<br>1 - 7 |
| <b>505 DEPARTAMENTO JURÍDICO</b>            |                   |                   |                   |                   |                   |                   |                   |                   |
| 2111 Mat. Útiles y Equipos Menores de Ofic. | 7,882.40          | 0.00              | 13,285.70         | 13,285.70         | 7,882.40          | 0.00              | 3,927.83          | 3,954.57          |
| 2141 Mat. Útiles y Equipos Menores de Tec.  | 3,600.00          | 0.00              | 10,908.40         | 10,908.40         | 3,600.00          | 0.00              | 1,745.80          | 1,854.20          |
| 2941 Refacc. y Acc. Menores de Eq.          | 440.00            | 0.00              | 1,760.00          | 1,760.00          | 440.00            | 0.00              | 0.00              | 440.00            |
| 3751 Viáticos en el País                    | 7,621.95          | 0.00              | 22,865.85         | 22,865.85         | 7,621.95          | 0.00              | 0.00              | 7,621.95          |
| GESTION ADMINISTRATIVA                      | 19,544.35         |                   | 48,819.95         |                   | 19,544.35         |                   | 5,673.63          |                   |
| Total proyecto: 10725                       |                   | 0.00              |                   | 48,819.95         |                   | 0.00              |                   | 13,870.72         |
| DEPARTAMENTO JURÍDICO                       | 19,544.35         |                   | 48,819.95         |                   | 19,544.35         |                   | 5,673.63          |                   |
| Total entidad: 505                          |                   | 0.00              |                   | 48,819.95         |                   | 0.00              |                   | 13,870.72         |
| <b>506 DIRECCIÓN GENERAL</b>                |                   |                   |                   |                   |                   |                   |                   |                   |
| 3711 Pasajes Aéreos                         | 5,730.90          | 0.00              | 9,605.80          | 5,731.80          | 9,604.90          | 0.00              | 9,604.00          | 0.90              |
| 3751 Viáticos en el País                    | 57,931.36         | 0.00              | 40,301.07         | 37,175.07         | 61,057.36         | 7,000.00          | 0.00              | 54,057.36         |
| GESTION ADMINISTRATIVA                      | 63,662.26         |                   | 49,906.87         |                   | 70,662.26         |                   | 9,604.00          |                   |
| Total proyecto: 10725                       |                   | 0.00              |                   | 42,906.87         |                   | 7,000.00          |                   | 54,058.26         |
| DIRECCIÓN GENERAL                           | 63,662.26         |                   | 49,906.87         |                   | 70,662.26         |                   | 9,604.00          |                   |
| Total entidad: 506                          |                   | 0.00              |                   | 42,906.87         |                   | 7,000.00          |                   | 54,058.26         |
| <b>507 RECURSOS HUMANOS</b>                 |                   |                   |                   |                   |                   |                   |                   |                   |
| 1131 Sueldos Base al Personal Permanente    | 22,250,480.30     | 0.00              | 226,935.22        | 294,879.74        | 22,182,535.78     | 0.00              | 19,021,820.58     | 3,160,715.20      |
| 1133 HORAS BASE ACADEMICAS E INTERINAS      | 11,549,013.52     | 0.00              | 256,027.59        | 349,474.38        | 11,455,566.73     | 0.00              | 9,764,664.14      | 1,690,902.59      |
| 1311 Primas por Años de Servicios Efectivos | 9,050,070.22      | 0.00              | 465,633.35        | 0.00              | 9,515,703.57      | 0.00              | 8,191,169.60      | 1,324,533.97      |
| 1321 Primas de Vac. Dom. y Gratificaciones  | 2,986,637.19      | 0.00              | 1,675,220.48      | 62,242.55         | 4,599,615.12      | 0.00              | 4,572,808.40      | 26,806.72         |
| 1341 Compensaciones                         | 556,646.43        | 0.00              | 19,179.49         | 39,880.62         | 535,945.30        | 0.00              | 450,037.40        | 85,907.90         |
| 1411 Aportaciones de Seguridad Social       | 4,169,538.08      | 0.00              | 441,585.02        | 174,980.13        | 4,436,142.97      | 0.00              | 3,697,509.98      | 738,632.99        |
| 1421 Aportaciones a Fondos de Vivienda      | 1,585,978.80      | 0.00              | 215,467.16        | 114,056.37        | 1,687,389.59      | 0.00              | 1,406,433.56      | 280,956.03        |
| 1431 Aportaciones al Sistema para el Retiro | 1,403,919.67      | 0.00              | 89,458.58         | 45,077.10         | 1,448,301.15      | 0.00              | 1,224,950.35      | 223,350.80        |
| 1521 Indemnizaciones                        | 0.00              | 0.00              | 104,981.44        | 0.29              | 104,981.15        | 0.00              | 104,980.86        | 0.29              |
| 1531 Prestaciones y Haberes de Retiro       | 257,905.93        | 0.00              | 302,715.64        | 234,088.64        | 326,532.93        | 0.00              | 247,169.60        | 79,363.33         |
| 1541 Prestaciones Contractuales             | 8,321,930.97      | 0.00              | 1,500,249.21      | 1,000,456.67      | 8,821,723.51      | 0.00              | 5,862,891.23      | 2,958,832.28      |
| ATENCION A LA DEMANDA, COBERTURA Y EQUID    | 62,132,121.11     |                   | 5,297,453.18      |                   | 65,114,437.80     |                   | 54,544,435.70     |                   |
| Total proyecto: 10125                       |                   | 0.00              |                   | 2,315,136.49      |                   | 0.00              |                   | 10,570,002.10     |
| RECURSOS HUMANOS                            | 69,785,136.15     |                   | 6,073,049.87      |                   | 72,815,505.79     |                   | 60,882,193.92     |                   |
| Total entidad: 507                          |                   | 0.00              |                   | 3,042,680.23      |                   | 0.00              |                   | 11,933,311.87     |
| <b>508 SISTEMAS</b>                         |                   |                   |                   |                   |                   |                   |                   |                   |
| 2461 Material Eléctrico y Electrónico       | 0.00              | 0.00              | 14,663.40         | 8,563.40          | 6,100.00          | 0.00              | 3,636.60          | 2,463.40          |
| GESTION ADMINISTRATIVA                      | 0.00              |                   | 14,663.40         |                   | 6,100.00          |                   | 3,636.60          |                   |
| Total proyecto: 10725                       |                   | 0.00              |                   | 8,563.40          |                   | 0.00              |                   | 2,463.40          |



**COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLÓGICOS  
DEL ESTADO DE SAN LUIS POTOSÍ**

Fecha: 10/07/2023  
 Hora: 12:41:12  
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**Reporte de presupuesto por entidad - proyecto - cuenta**

**Entidad** 10 PLANTEL I a 9999 ENTIDAD DE PARAMETRIZACIÓN **Proyectos del año** 0 a1 2023  
**Proyecto** 10114 ATENCION A LA DEMANDA, COBERTURA Y EQUID a 10725 GESTION ADMINISTRATIVA  
**Partida** a 9911 ADEFAS  
**Fondo fin.** RF 25. RECURSOS FEDERALES a RF 25. RECURSOS FEDERALES

| <b>C o n c e p t o</b> | <b>Autorizado<br/>Periodos<br/>1 - 7</b> | <b>Amp./Red.<br/>Periodos<br/>1 - 7</b> | <b>Aumentos<br/>Periodos<br/>1 - 7</b> | <b>Disminuciones<br/>Periodos<br/>1 - 7</b> | <b>Modificado<br/>Periodos<br/>1 - 7</b> | <b>Comprometido</b> | <b>Ejercido<br/>1 - 7</b> | <b>Saldo</b>         |
|------------------------|--|---|--|---|--|---------------------|---------------------------|----------------------|
| <i>SISTEMAS</i>        | 0.00                                     |   | 14,663.40                              |   | 6,100.00                                 |                     | 3,636.60                  |                      |
| Total entidad: 508     |  | 0.00                                    |  | 8,563.40                                    |  | 0.00                |                           | 2,463.40             |
| <b>Total general :</b> | <b>72,394,474.58</b>                     | <b>0.00</b>                             | <b>7,866,484.10</b>                    | <b>4,352,319.77</b>                         | <b>75,908,638.91</b>                     | <b>19,504.58</b>    | <b>63,410,459.00</b>      | <b>12,478,675.33</b> |