



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

Fecha: 07/08/2023  
Hora: 10:42:17  
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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> RE  | 16. RECURSOS ESTATALES                   | a RE    | 16. RECURSOS ESTATALES     |                            |         |

| 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>90 PLANTEL IX</b>                        |                      |                   |                     |                     |                      |                   |                      |                   |
| 3781 Serv. Integ. de Traslado y Viáticos    | 0.00                 | 0.00              | 696.00              | 0.00                | 696.00               | 0.00              | 696.00               | 0.00              |
| GOBERNANZA, GESTIÓN ESTRATÉGICA E INNOVA    | 0.00                 |                   | 696.00              |                     | 696.00               |                   | 696.00               |                   |
| Total proyecto: 10616                       |                      | 0.00              |                     | 0.00                |                      | 0.00              |                      | 0.00              |
| PLANTEL IX                                  | 0.00                 |                   | 696.00              |                     | 696.00               |                   | 696.00               |                   |
| Total entidad: 90                           |                      | 0.00              |                     | 0.00                |                      | 0.00              |                      | 0.00              |
| <b>507 RECURSOS HUMANOS</b>                 |                      |                   |                     |                     |                      |                   |                      |                   |
| 1131 Sueldos Base al Personal Permanente    | 22,250,480.30        | 0.00              | 291,607.66          | 285,452.17          | 22,256,635.79        | 0.00              | 22,256,635.79        | 0.00              |
| 1133 HORAS BASE ACADEMICAS E INTERINAS      | 11,549,013.51        | 0.00              | 335,472.24          | 404,614.43          | 11,479,871.32        | 0.00              | 11,479,871.32        | 0.00              |
| 1134 COMPENSACION DE SUELDO Y SOBRE SUELDO  | 6,176.94             | 0.00              | 378.18              | 672.32              | 5,882.80             | 0.00              | 5,882.80             | 0.00              |
| 1135 APOYO POR SERVICIO                     | 35,054.04            | 0.00              | 2,146.14            | 3,815.36            | 33,384.82            | 0.00              | 33,384.82            | 0.00              |
| 1136 LICENCIA PARA INVESTIGACION DOCENTE    | 328,277.16           | 0.00              | 43,322.25           | 99,674.19           | 271,925.22           | 0.00              | 271,925.22           | 0.00              |
| 1311 Primas por Años de Servicios Efectivos | 9,050,070.22         | 0.00              | 522,907.64          | 0.00                | 9,572,977.86         | 0.00              | 9,572,977.86         | 0.00              |
| 1321 Primas de Vac. Dom. y Gratificaciones  | 3,097,449.14         | 0.00              | 194,408.75          | 235,009.40          | 3,056,848.49         | 0.00              | 3,056,848.49         | 0.00              |
| 1341 Compensaciones                         | 604,421.42           | 0.00              | 45,011.25           | 77,972.09           | 571,460.58           | 0.00              | 571,460.58           | 0.00              |
| 1411 Aportaciones de Seguridad Social       | 4,169,841.17         | 0.00              | 590,141.55          | 300,162.56          | 4,459,820.16         | 0.00              | 4,459,820.16         | 0.00              |
| 1421 Aportaciones a Fondos de Vivienda      | 1,586,736.52         | 0.00              | 224,473.48          | 114,814.08          | 1,696,395.92         | 0.00              | 1,696,395.92         | 0.00              |
| 1431 Aportaciones al Sistema para el Retiro | 1,403,919.68         | 0.00              | 94,509.12           | 45,077.12           | 1,453,351.68         | 0.00              | 1,453,351.68         | 0.00              |
| 1521 Indemnizaciones                        | 0.00                 | 0.00              | 180,734.62          | 0.60                | 180,734.02           | 0.00              | 180,734.02           | 0.00              |
| 1531 Prestaciones y Haberes de Retiro       | 257,905.94           | 0.00              | 302,715.66          | 313,452.01          | 247,169.59           | 0.00              | 247,169.59           | 0.00              |
| 1541 Prestaciones Contractuales             | 10,267,495.03        | 0.00              | 2,530,156.95        | 2,965,084.52        | 9,832,567.46         | 0.00              | 9,832,567.46         | 0.00              |
| ATENCION A LA DEMANDA, COBERTURA Y EQUID    | 64,606,841.07        |                   | 5,357,985.49        |                     | 65,119,025.71        |                   | 65,119,025.71        |                   |
| Total proyecto: 10116                       |                      | 0.00              |                     | 4,845,800.85        |                      | 0.00              |                      | 0.00              |
| 1131 Sueldos Base al Personal Permanente    | 4,903,942.89         | 0.00              | 304,399.80          | 541,189.63          | 4,667,153.06         | 0.00              | 4,667,153.06         | 0.00              |
| 1134 COMPENSACION DE SUELDO Y SOBRE SUELDO  | 51,182.74            | 0.00              | 16,633.62           | 29,570.88           | 38,245.48            | 0.00              | 38,245.48            | 0.00              |
| 1135 APOYO POR SERVICIO                     | 23,520.00            | 0.00              | 1,440.00            | 2,560.00            | 22,400.00            | 0.00              | 22,400.00            | 0.00              |
| 1311 Primas por Años de Servicios Efectivos | 800,562.35           | 0.00              | 55,497.82           | 99,730.98           | 756,329.19           | 0.00              | 756,329.19           | 0.00              |
| 1321 Primas de Vac. Dom. y Gratificaciones  | 389,576.07           | 0.00              | 89,817.94           | 73,051.22           | 406,342.79           | 0.00              | 406,342.79           | 0.00              |
| 1411 Aportaciones de Seguridad Social       | 490,042.92           | 0.00              | 70,599.21           | 59,484.18           | 501,157.95           | 0.00              | 501,157.95           | 0.00              |
| 1421 Aportaciones a Fondos de Vivienda      | 186,399.39           | 0.00              | 26,854.45           | 22,626.81           | 190,627.03           | 0.00              | 190,627.03           | 0.00              |
| 1431 Aportaciones al Sistema para el Retiro | 254,208.10           | 0.00              | 26,611.83           | 42,074.38           | 238,745.55           | 0.00              | 238,745.55           | 0.00              |
| 1521 Indemnizaciones                        | 0.00                 | 0.00              | 94,571.32           | 0.36                | 94,570.96            | 0.00              | 94,570.96            | 0.00              |
| 1541 Prestaciones Contractuales             | 1,048,717.00         | 0.00              | 114,179.50          | 139,575.46          | 1,023,321.04         | 0.00              | 1,023,321.04         | 0.00              |
| GESTION ADMINISTRATIVA                      | 8,148,151.46         |                   | 800,605.49          |                     | 7,938,893.05         |                   | 7,938,893.05         |                   |
| Total proyecto: 10716                       |                      | 0.00              |                     | 1,009,863.90        |                      | 0.00              |                      | 0.00              |
| RECURSOS HUMANOS                            | 72,754,992.53        |                   | 6,158,590.98        |                     | 73,057,918.76        |                   | 73,057,918.76        |                   |
| Total entidad: 507                          |                      | 0.00              |                     | 5,855,664.75        |                      | 0.00              |                      | 0.00              |
| <b>Total general :</b>                      | <b>72,754,992.53</b> | <b>0.00</b>       | <b>6,159,286.98</b> | <b>5,855,664.75</b> | <b>73,058,614.76</b> | <b>0.00</b>       | <b>73,058,614.76</b> | <b>0.00</b>       |