



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

Estado Analítico del Ejercicio Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: 03

Rep: rptEstadoPresupuestoEgresos_CP_CTO

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| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-----------------|--------------------------------------|-----------------------|-----------------|-----------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | \$5,512,083.00 | \$0.00 | \$5,512,083.00 | \$3,475,735.48 | \$3,469,927.45 | \$2,036,347.52 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$4,057,534.00 | \$0.00 | \$4,057,534.00 | \$2,926,560.88 | \$2,926,560.88 | \$1,130,973.12 |
| Remuneraciones al personal de carácter transitorio | \$18,000.00 | \$0.00 | \$18,000.00 | \$2,000.00 | \$2,000.00 | \$16,000.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$744,588.00 | \$0.00 | \$744,588.00 | \$166,819.57 | \$166,819.57 | \$577,768.43 |
| SEGURIDAD SOCIAL | \$247,468.00 | \$0.00 | \$247,468.00 | \$165,873.03 | \$160,065.00 | \$81,594.97 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$444,493.00 | \$0.00 | \$444,493.00 | \$214,482.00 | \$214,482.00 | \$230,011.00 |
| MATERIALES Y SUMINISTRO | \$180,122.74 | \$601,059.05 | \$781,181.79 | \$427,180.22 | \$412,180.22 | \$354,001.57 |
| Materiales de administración, emisión de documntos y artículos de | \$118,896.16 | \$254,375.28 | \$373,271.44 | \$172,856.57 | \$157,856.57 | \$200,414.87 |
| ALIMENTOS Y UTENSILIOS | \$35,646.18 | \$333,844.17 | \$369,490.35 | \$233,323.65 | \$233,323.65 | \$136,166.70 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$24,000.00 | \$14,420.00 | \$38,420.00 | \$21,000.00 | \$21,000.00 | \$17,420.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO | \$1,580.40 | -\$1,580.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SERVICIOS GENERALES | \$3,901,108.64 | \$4,557,309.57 | \$8,458,418.21 | \$5,380,147.26 | \$5,338,556.44 | \$3,078,270.95 |
| SERVICIOS BÁSICOS | \$211,200.00 | -\$34,892.80 | \$176,307.20 | \$120,624.78 | \$119,928.78 | \$55,682.42 |
| SERVICIOS DE ARRENDAMIENTO | \$226,347.88 | \$274,307.89 | \$500,655.77 | \$262,170.54 | \$262,170.54 | \$238,485.23 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTR | \$2,290,107.56 | \$3,143,600.08 | \$5,433,707.64 | \$3,736,221.46 | \$3,705,050.64 | \$1,697,486.18 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$31,801.02 | \$28,236.98 | \$60,038.00 | \$16,138.28 | \$16,138.28 | \$43,899.72 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$127,904.00 | \$134,588.00 | \$262,492.00 | \$143,419.36 | \$143,419.36 | \$119,072.64 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$550,000.00 | \$261,135.81 | \$811,135.81 | \$747,713.20 | \$747,713.20 | \$63,422.61 |
| Servicios de traslados y viáticos | \$303,603.16 | \$694,355.00 | \$997,958.16 | \$167,495.67 | \$167,495.67 | \$830,462.49 |
| SERVICIOS OFICIALES | \$32,092.02 | \$78,144.47 | \$110,236.49 | \$108,314.99 | \$108,314.99 | \$1,921.50 |
| OTROS SERVICIOS GENERALES | \$128,053.00 | -\$22,165.86 | \$105,887.14 | \$78,048.98 | \$68,324.98 | \$27,838.16 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTF | \$309,242.59 | \$5,380,294.25 | \$5,689,536.84 | \$4,652,335.59 | \$4,686,559.51 | \$1,037,201.25 |
| AYUDAS SOCIALES | \$309,242.59 | \$1,880,294.25 | \$2,189,536.84 | \$1,152,335.59 | \$1,186,559.51 | \$1,037,201.25 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS AN | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$39,000.00 | \$1,694,101.00 | \$1,733,101.00 | \$109,688.00 | \$109,688.00 | \$1,623,413.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$12,000.00 | \$55,900.00 | \$67,900.00 | \$67,888.00 | \$67,888.00 | \$12.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$27,000.00 | \$1,178,201.00 | \$1,205,201.00 | \$41,800.00 | \$41,800.00 | \$1,163,401.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$460,000.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 |
| INVERSIÓN PÚBLICA | \$310,000.00 | \$270,856.60 | \$580,856.60 | \$580,856.60 | \$580,856.60 | \$0.00 |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$310,000.00 | \$0.00 | \$310,000.00 | \$310,000.00 | \$310,000.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$270,856.60 | \$270,856.60 | \$270,856.60 | \$270,856.60 | \$0.00 |
| Total del Gasto | \$10,251,556.97 | \$12,503,620.47 | \$22,755,177.44 | \$14,625,943.15 | \$14,597,768.22 | \$8,129,234.29 |