

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | \$7,364,696.00 | \$0.00 | \$7,364,696.00 | \$4,736,021.43 | \$2,344,278.59 | \$2,335,463.63 | \$2,335,463.63 | \$5,020,417.41 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCT | \$5,703,384.00 | \$0.00 | \$5,703,384.00 | \$3,671,376.00 | \$2,029,722.88 | \$2,029,722.88 | \$2,029,722.88 | \$3,673,661.12 |
| 1130 | Sueldos base al personal permanente | \$5,703,384.00 | \$0.00 | \$5,703,384.00 | \$3,671,376.00 | \$2,029,722.88 | \$2,029,722.88 | \$2,029,722.88 | \$3,673,661.12 |
| 1131 | Sueldos base al personal de confianza | \$3,331,128.00 | \$0.00 | \$3,331,128.00 | \$2,082,124.00 | \$1,385,801.28 | \$1,385,801.28 | \$1,385,801.28 | \$1,945,326.72 |
| 1132 | Complemento de sueldo | \$2,372,256.00 | \$0.00 | \$2,372,256.00 | \$1,589,252.00 | \$643,921.60 | \$643,921.60 | \$643,921.60 | \$1,728,334.40 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$832,790.00 | \$0.00 | \$832,790.00 | \$520,067.00 | \$60,439.39 | \$60,439.39 | \$60,439.39 | \$772,350.61 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$832,790.00 | \$0.00 | \$832,790.00 | \$520,067.00 | \$60,439.39 | \$60,439.39 | \$60,439.39 | \$772,350.61 |
| 1321 | Prestaciones de fin de año en efectivo | \$647,720.00 | \$0.00 | \$647,720.00 | \$404,817.00 | \$2,915.00 | \$2,915.00 | \$2,915.00 | \$644,805.00 |
| 1322 | Prima vacacional | \$185,070.00 | \$0.00 | \$185,070.00 | \$115,250.00 | \$57,524.39 | \$57,524.39 | \$57,524.39 | \$127,545.61 |
| 1400 | SEGURIDAD SOCIAL | \$331,775.00 | \$0.00 | \$331,775.00 | \$211,684.43 | \$132,033.32 | \$123,218.36 | \$123,218.36 | \$199,741.68 |
| 1410 | Aportaciones de seguridad social | \$165,219.00 | \$0.00 | \$165,219.00 | \$107,578.43 | \$62,745.32 | \$53,930.36 | \$53,930.36 | \$102,473.68 |
| 1412 | Aportaciones al IMSS | \$165,219.00 | \$0.00 | \$165,219.00 | \$107,578.43 | \$62,745.32 | \$53,930.36 | \$53,930.36 | \$102,473.68 |
| 1420 | Aportaciones a fondos de vivienda | \$166,556.00 | \$0.00 | \$166,556.00 | \$104,106.00 | \$69,288.00 | \$69,288.00 | \$69,288.00 | \$97,268.00 |
| 1421 | Cuotas Vivienda (Dirección de Pensiones) | \$166,556.00 | \$0.00 | \$166,556.00 | \$104,106.00 | \$69,288.00 | \$69,288.00 | \$69,288.00 | \$97,268.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$496,747.00 | \$0.00 | \$496,747.00 | \$332,894.00 | \$122,083.00 | \$122,083.00 | \$122,083.00 | \$374,664.00 |
| 1510 | Cuotas para el fondo de ahorro y fondo de trabajo | \$233,179.00 | \$0.00 | \$233,179.00 | \$145,749.00 | \$97,000.00 | \$97,000.00 | \$97,000.00 | \$136,179.00 |
| 1511 | Cuotas para el fondo de ahorro y fondo de trabajo | \$233,179.00 | \$0.00 | \$233,179.00 | \$145,749.00 | \$97,000.00 | \$97,000.00 | \$97,000.00 | \$136,179.00 |
| 1540 | Prestaciones contractuales | \$60,000.00 | \$0.00 | \$60,000.00 | \$60,000.00 | \$24,250.00 | \$24,250.00 | \$24,250.00 | \$35,750.00 |
| 1541 | Canasta básica, ayuda para despensa | \$30,000.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$12,250.00 | \$12,250.00 | \$12,250.00 | \$17,750.00 |
| 1543 | Ayuda para transporte | \$30,000.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$12,000.00 | \$12,000.00 | \$12,000.00 | \$18,000.00 |
| 1590 | Otras prestaciones sociales y económicas | \$203,568.00 | \$0.00 | \$203,568.00 | \$127,145.00 | \$833.00 | \$833.00 | \$833.00 | \$202,735.00 |
| 1593 | Otras prestaciones económicas y sociales | \$203,568.00 | \$0.00 | \$203,568.00 | \$127,145.00 | \$833.00 | \$833.00 | \$833.00 | \$202,735.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$219,352.00 | \$15,474.40 | \$234,826.40 | \$66,173.64 | \$66,173.64 | \$66,173.64 | \$66,173.64 | \$168,652.76 |
| 2100 | Materiales de administración, emisión de docuer | \$105,352.00 | \$15,474.40 | \$120,826.40 | \$23,198.44 | \$23,198.44 | \$23,198.44 | \$23,198.44 | \$97,627.96 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$30,352.00 | \$0.00 | \$30,352.00 | \$1,409.20 | \$1,409.20 | \$1,409.20 | \$1,409.20 | \$28,942.80 |
| 2111 | Papelería y consumibles de oficina | \$30,352.00 | \$0.00 | \$30,352.00 | \$1,409.20 | \$1,409.20 | \$1,409.20 | \$1,409.20 | \$28,942.80 |
| 2120 | Materiales y útiles de impresión y reproducción | \$0.00 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$0.00 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$2,366.40 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$60,000.00 | \$0.00 | \$60,000.00 | \$4,392.89 | \$4,392.89 | \$4,392.89 | \$4,392.89 | \$55,607.11 |
| 2141 | Material de limpieza y mantenimiento e insumos p: | \$60,000.00 | \$0.00 | \$60,000.00 | \$4,392.89 | \$4,392.89 | \$4,392.89 | \$4,392.89 | \$55,607.11 |
| 2150 | Material impreso e información digital | \$0.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$0.00 |
| 2151 | Publicaciones impresas | \$0.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$13,108.00 | \$0.00 |
| 2160 | Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,921.95 | \$1,921.95 | \$1,921.95 | \$1,921.95 | \$13,078.05 |
| 2161 | Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,921.95 | \$1,921.95 | \$1,921.95 | \$1,921.95 | \$13,078.05 |



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/ago./2023

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/sep./2023

hora de Impresión 01:21 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 2200 | ALIMENTOS Y UTENSILIOS | \$24,000.00 | \$0.00 | \$24,000.00 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$11,887.99 |
| 2210 | Productos alimenticios para personas | \$24,000.00 | \$0.00 | \$24,000.00 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$11,887.99 |
| 2212 | Alimentación a personas en eventos oficiales | \$24,000.00 | \$0.00 | \$24,000.00 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$12,112.01 | \$11,887.99 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$90,000.00 | \$0.00 | \$90,000.00 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$59,136.81 |
| 2610 | Combustibles, lubricantes y aditivos | \$90,000.00 | \$0.00 | \$90,000.00 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$59,136.81 |
| 2611 | Combustibles | \$90,000.00 | \$0.00 | \$90,000.00 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$30,863.19 | \$59,136.81 |
| 3000 | SERVICIOS GENERALES | \$1,841,006.00 | \$180,610.08 | \$2,021,616.08 | \$572,141.83 | \$499,875.83 | \$478,667.79 | \$478,667.79 | \$1,521,740.25 |
| 3100 | SERVICIOS BÁSICOS | \$271,250.00 | \$0.00 | \$271,250.00 | \$81,297.84 | \$81,297.84 | \$81,297.84 | \$81,297.84 | \$189,952.16 |
| 3110 | Energía eléctrica | \$54,000.00 | \$0.00 | \$54,000.00 | \$38,616.00 | \$38,616.00 | \$38,616.00 | \$38,616.00 | \$15,384.00 |
| 3111 | Energía eléctrica | \$54,000.00 | \$0.00 | \$54,000.00 | \$38,616.00 | \$38,616.00 | \$38,616.00 | \$38,616.00 | \$15,384.00 |
| 3130 | Agua | \$30,000.00 | \$0.00 | \$30,000.00 | \$12,294.34 | \$12,294.34 | \$12,294.34 | \$12,294.34 | \$17,705.66 |
| 3131 | Agua | \$30,000.00 | \$0.00 | \$30,000.00 | \$12,294.34 | \$12,294.34 | \$12,294.34 | \$12,294.34 | \$17,705.66 |
| 3140 | Telefonía Tradicional | \$30,000.00 | \$0.00 | \$30,000.00 | \$19,169.00 | \$19,169.00 | \$19,169.00 | \$19,169.00 | \$10,831.00 |
| 3141 | Telefonía tradicional | \$30,000.00 | \$0.00 | \$30,000.00 | \$19,169.00 | \$19,169.00 | \$19,169.00 | \$19,169.00 | \$10,831.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamie | \$151,250.00 | \$0.00 | \$151,250.00 | \$10,916.10 | \$10,916.10 | \$10,916.10 | \$10,916.10 | \$140,333.90 |
| 3171 | Servicio de internet y redes | \$151,250.00 | \$0.00 | \$151,250.00 | \$10,916.10 | \$10,916.10 | \$10,916.10 | \$10,916.10 | \$140,333.90 |
| 3180 | Servicios postales y telegráficos | \$6,000.00 | \$0.00 | \$6,000.00 | \$302.40 | \$302.40 | \$302.40 | \$302.40 | \$5,697.60 |
| 3181 | Servicios postales y telegráficos | \$6,000.00 | \$0.00 | \$6,000.00 | \$302.40 | \$302.40 | \$302.40 | \$302.40 | \$5,697.60 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$98,000.00 | \$0.00 | \$98,000.00 | \$42,960.31 | \$37,392.31 | \$36,000.31 | \$36,000.31 | \$60,607.69 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$16,500.00 | \$0.00 | \$16,500.00 | \$15,312.00 | \$9,744.00 | \$8,352.00 | \$8,352.00 | \$6,756.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$16,500.00 | \$0.00 | \$16,500.00 | \$15,312.00 | \$9,744.00 | \$8,352.00 | \$8,352.00 | \$6,756.00 |
| 3270 | Arrendamiento de activos intangibles | \$81,500.00 | \$0.00 | \$81,500.00 | \$27,648.31 | \$27,648.31 | \$27,648.31 | \$27,648.31 | \$53,851.69 |
| 3271 | Arrendamiento de activos intangibles | \$81,500.00 | \$0.00 | \$81,500.00 | \$27,648.31 | \$27,648.31 | \$27,648.31 | \$27,648.31 | \$53,851.69 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN | \$544,400.00 | \$121,041.44 | \$665,441.44 | \$18,566.12 | \$18,566.12 | \$18,566.12 | \$18,566.12 | \$646,875.32 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$6,400.00 | \$0.00 | \$6,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,400.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$6,400.00 | \$0.00 | \$6,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,400.00 |
| 3330 | Servicios de consultoría administrativa, procesos, i | \$153,120.00 | \$0.00 | \$153,120.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$153,120.00 |
| 3331 | Servicios de consultoría administrativa y científica | \$153,120.00 | \$0.00 | \$153,120.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$153,120.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$368,880.00 | \$0.00 | \$368,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$368,880.00 |
| 3361 | Servicios de apoyo administrativo y secretarial | \$368,880.00 | \$0.00 | \$368,880.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$368,880.00 |
| 3380 | Servicios de vigilancia | \$16,000.00 | \$0.00 | \$16,000.00 | \$12,998.12 | \$12,998.12 | \$12,998.12 | \$12,998.12 | \$3,001.88 |
| 3381 | Servicios de vigilancia | \$16,000.00 | \$0.00 | \$16,000.00 | \$12,998.12 | \$12,998.12 | \$12,998.12 | \$12,998.12 | \$3,001.88 |
| 3390 | Servicios profesionales, científicos y técnicos inte | \$0.00 | \$121,041.44 | \$121,041.44 | \$5,568.00 | \$5,568.00 | \$5,568.00 | \$5,568.00 | \$115,473.44 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$0.00 | \$121,041.44 | \$121,041.44 | \$5,568.00 | \$5,568.00 | \$5,568.00 | \$5,568.00 | \$115,473.44 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$73,900.00 | \$58,733.44 | \$132,633.44 | \$103,259.69 | \$103,259.69 | \$103,259.69 | \$103,259.69 | \$29,373.75 |
| 3410 | Servicios financieros y bancarios | \$2,400.00 | \$58,733.44 | \$61,133.44 | \$65,706.40 | \$65,706.40 | \$65,706.40 | \$65,706.40 | -\$4,572.96 |
| 3411 | Servicios financieros y bancarios | \$2,400.00 | \$58,733.44 | \$61,133.44 | \$65,706.40 | \$65,706.40 | \$65,706.40 | \$65,706.40 | -\$4,572.96 |
| 3450 | Seguro de bienes patrimoniales | \$71,500.00 | \$0.00 | \$71,500.00 | \$37,553.29 | \$37,553.29 | \$37,553.29 | \$37,553.29 | \$33,946.71 |
| 3451 | Seguro de bienes patrimoniales | \$71,500.00 | \$0.00 | \$71,500.00 | \$37,553.29 | \$37,553.29 | \$37,553.29 | \$37,553.29 | \$33,946.71 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$454,806.00 | \$0.00 | \$454,806.00 | \$116,232.40 | \$116,232.40 | \$103,943.36 | \$103,943.36 | \$338,573.60 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$215,606.00 | -\$13,572.00 | \$202,034.00 | \$9,914.77 | \$9,914.77 | \$9,914.77 | \$9,914.77 | \$192,119.23 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$215,606.00 | -\$13,572.00 | \$202,034.00 | \$9,914.77 | \$9,914.77 | \$9,914.77 | \$9,914.77 | \$192,119.23 |
| 3520 | Instalación, reparación y mantenimiento de mobiliia | \$0.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliia | \$0.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$13,572.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$24,000.00 | \$0.00 | \$24,000.00 | \$2,657.56 | \$2,657.56 | \$2,657.56 | \$2,657.56 | \$21,342.44 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$24,000.00 | \$0.00 | \$24,000.00 | \$2,657.56 | \$2,657.56 | \$2,657.56 | \$2,657.56 | \$21,342.44 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$26,000.00 | \$0.00 | \$26,000.00 | \$8,465.83 | \$8,465.83 | \$8,465.83 | \$8,465.83 | \$17,534.17 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$26,000.00 | \$0.00 | \$26,000.00 | \$8,465.83 | \$8,465.83 | \$8,465.83 | \$8,465.83 | \$17,534.17 |
| 3580 | Servicios de limpieza y manejo de desechos | \$143,000.00 | \$0.00 | \$143,000.00 | \$73,734.24 | \$73,734.24 | \$61,445.20 | \$61,445.20 | \$69,265.76 |
| 3581 | Servicios de limpieza y manejo de desechos | \$143,000.00 | \$0.00 | \$143,000.00 | \$73,734.24 | \$73,734.24 | \$61,445.20 | \$61,445.20 | \$69,265.76 |
| 3590 | Servicios de jardinería y fumigación | \$46,200.00 | \$0.00 | \$46,200.00 | \$7,888.00 | \$7,888.00 | \$7,888.00 | \$7,888.00 | \$38,312.00 |
| 3591 | Servicios de jardinería y fumigación | \$46,200.00 | \$0.00 | \$46,200.00 | \$7,888.00 | \$7,888.00 | \$7,888.00 | \$7,888.00 | \$38,312.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$30,000.00 | \$835.20 | \$30,835.20 | \$20,835.20 | \$20,835.20 | \$20,835.20 | \$20,835.20 | \$10,000.00 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$30,000.00 | \$0.00 | \$30,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$10,000.00 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$30,000.00 | \$0.00 | \$30,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$20,000.00 | \$10,000.00 |
| 3620 | Difusión por radio,televisión y otros medios de mer | \$0.00 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$0.00 |
| 3622 | Artículos promocionales | \$0.00 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$835.20 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$154,000.00 | \$0.00 | \$154,000.00 | \$15,489.80 | \$15,489.80 | \$15,489.80 | \$15,489.80 | \$138,510.20 |
| 3710 | Pasajes aéreos | \$55,000.00 | \$0.00 | \$55,000.00 | \$4,976.00 | \$4,976.00 | \$4,976.00 | \$4,976.00 | \$50,024.00 |
| 3711 | Pasajes aéreos nacionales | \$55,000.00 | \$0.00 | \$55,000.00 | \$4,976.00 | \$4,976.00 | \$4,976.00 | \$4,976.00 | \$50,024.00 |
| 3720 | Pasajes terrestres | \$22,000.00 | \$0.00 | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 |
| 3721 | Pasajes terrestres nacionales | \$22,000.00 | \$0.00 | \$22,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 |
| 3750 | Viáticos en el país | \$77,000.00 | -\$60.00 | \$76,940.00 | \$10,453.80 | \$10,453.80 | \$10,453.80 | \$10,453.80 | \$66,486.20 |
| 3751 | Viáticos en el país | \$77,000.00 | -\$60.00 | \$76,940.00 | \$10,453.80 | \$10,453.80 | \$10,453.80 | \$10,453.80 | \$66,486.20 |
| 3790 | Otros servicios de traslado y hospedaje | \$0.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$0.00 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDA/ | \$0.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$49,600.00 | \$0.00 | \$49,600.00 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$10,840.53 |
| 3830 | Congresos y convenciones | \$49,600.00 | \$0.00 | \$49,600.00 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$10,840.53 |



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/ago./2023

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/sep./2023

hora de Impresión 01:21 p. m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3831 | Congresos y convenciones | \$49,600.00 | \$0.00 | \$49,600.00 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$38,759.47 | \$10,840.53 |
| 3900 | OTROS SERVICIOS GENERALES | \$165,050.00 | \$0.00 | \$165,050.00 | \$134,741.00 | \$68,043.00 | \$60,516.00 | \$60,516.00 | \$97,007.00 |
| 3920 | Impuestos y derechos | \$10,000.00 | \$0.00 | \$10,000.00 | \$5,316.00 | \$5,316.00 | \$5,316.00 | \$5,316.00 | \$4,684.00 |
| 3921 | Impuestos y derechos | \$10,000.00 | \$0.00 | \$10,000.00 | \$5,316.00 | \$5,316.00 | \$5,316.00 | \$5,316.00 | \$4,684.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$155,050.00 | \$0.00 | \$155,050.00 | \$129,425.00 | \$62,727.00 | \$55,200.00 | \$55,200.00 | \$92,323.00 |
| 3981 | Impuesto sobre nóminas (2%) | \$155,050.00 | \$0.00 | \$155,050.00 | \$129,425.00 | \$62,727.00 | \$55,200.00 | \$55,200.00 | \$92,323.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$0.00 | \$2,190,496.35 | \$2,190,496.35 | \$1,456,159.40 | \$1,146,959.40 | \$1,146,959.40 | \$356,347.00 | \$1,043,536.95 |
| 4400 | AYUDAS SOCIALES | \$0.00 | \$2,190,496.35 | \$2,190,496.35 | \$1,456,159.40 | \$1,146,959.40 | \$1,146,959.40 | \$356,347.00 | \$1,043,536.95 |
| 4440 | Ayudas sociales a actividades científicas o acadén | \$0.00 | \$2,190,496.35 | \$2,190,496.35 | \$1,456,159.40 | \$1,146,959.40 | \$1,146,959.40 | \$356,347.00 | \$1,043,536.95 |
| 4441 | AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC | \$0.00 | \$2,190,496.35 | \$2,190,496.35 | \$1,456,159.40 | \$1,146,959.40 | \$1,146,959.40 | \$356,347.00 | \$1,043,536.95 |
| 6000 | INVERSIÓN PÚBLICA | \$0.00 | \$4,873,460.09 | \$4,873,460.09 | \$4,873,460.09 | \$3,087,033.09 | \$3,087,033.09 | \$3,087,033.09 | \$1,786,427.00 |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FI | \$0.00 | \$4,873,460.09 | \$4,873,460.09 | \$4,873,460.09 | \$3,087,033.09 | \$3,087,033.09 | \$3,087,033.09 | \$1,786,427.00 |
| 6320 | Ejecucion de proyectos productivos no incluidos er | \$0.00 | \$4,873,460.09 | \$4,873,460.09 | \$4,873,460.09 | \$3,087,033.09 | \$3,087,033.09 | \$3,087,033.09 | \$1,786,427.00 |
| 6321 | Ejecución de otros proyectos productivos no inclui | \$0.00 | \$4,873,460.09 | \$4,873,460.09 | \$4,873,460.09 | \$3,087,033.09 | \$3,087,033.09 | \$3,087,033.09 | \$1,786,427.00 |
| Total | | \$9,425,054.00 | \$7,260,040.92 | \$16,685,094.92 | \$11,703,956.39 | \$7,144,320.55 | \$7,114,297.55 | \$6,323,685.15 | \$9,540,774.37 |