



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

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025

Utr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/ene./2026

hora de Impresión 06:13 p. m.

| Ejercicio del Presupuesto |                                                     | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio |
|---------------------------|-----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 1000                      | SERVICIOS PERSONALES                                | \$2,364,700.00   | \$1,802,443.31               | \$4,167,143.31     | \$4,167,143.31       | \$4,167,143.31    | \$4,167,143.31   | \$4,157,627.41 | \$0.00       |
| 1100                      | REMUNERACIONES AL PERSONAL DE CARÁCT                | \$1,840,737.00   | \$1,292,165.49               | \$3,132,902.49     | \$3,132,902.49       | \$3,132,902.49    | \$3,132,902.49   | \$3,132,902.49 | \$0.00       |
| 1130                      | Sueldos base al personal permanente                 | \$1,840,737.00   | \$1,292,165.49               | \$3,132,902.49     | \$3,132,902.49       | \$3,132,902.49    | \$3,132,902.49   | \$3,132,902.49 | \$0.00       |
| 1131                      | Sueldos base al personal de confianza               | \$1,049,709.00   | \$1,006,192.92               | \$2,055,901.92     | \$2,055,901.92       | \$2,055,901.92    | \$2,055,901.92   | \$2,055,901.92 | \$0.00       |
| 1132                      | Complemento de sueldo                               | \$791,028.00     | \$285,972.57                 | \$1,077,000.57     | \$1,077,000.57       | \$1,077,000.57    | \$1,077,000.57   | \$1,077,000.57 | \$0.00       |
| 1300                      | REMUNERACIONES ADICIONALES Y ESPECIAL               | \$256,988.02     | \$256,989.10                 | \$513,977.12       | \$513,977.12         | \$513,977.12      | \$513,977.12     | \$513,977.12   | \$0.00       |
| 1320                      | Primas de vacaciones, dominical y gratificación de  | \$256,988.02     | \$256,989.10                 | \$513,977.12       | \$513,977.12         | \$513,977.12      | \$513,977.12     | \$513,977.12   | \$0.00       |
| 1321                      | Prestaciones de fin de año en efectivo              | \$199,879.02     | \$199,879.69                 | \$399,758.71       | \$399,758.71         | \$399,758.71      | \$399,758.71     | \$399,758.71   | \$0.00       |
| 1322                      | Prima vacacional                                    | \$57,109.00      | \$57,109.41                  | \$114,218.41       | \$114,218.41         | \$114,218.41      | \$114,218.41     | \$114,218.41   | \$0.00       |
| 1400                      | SEGURIDAD SOCIAL                                    | \$105,199.50     | \$109,521.75                 | \$214,721.25       | \$214,721.25         | \$214,721.25      | \$214,721.25     | \$205,205.35   | \$0.00       |
| 1410                      | Aportaciones de seguridad social                    | \$53,802.00      | \$58,127.25                  | \$111,929.25       | \$111,929.25         | \$111,929.25      | \$111,929.25     | \$102,413.35   | \$0.00       |
| 1412                      | Aportaciones al IMSS                                | \$53,802.00      | \$58,127.25                  | \$111,929.25       | \$111,929.25         | \$111,929.25      | \$111,929.25     | \$102,413.35   | \$0.00       |
| 1420                      | Aportaciones a fondos de vivienda                   | \$51,397.50      | \$51,394.50                  | \$102,792.00       | \$102,792.00         | \$102,792.00      | \$102,792.00     | \$102,792.00   | \$0.00       |
| 1421                      | Cuotas Vivienda (Dirección de Pensiones)            | \$51,397.50      | \$51,394.50                  | \$102,792.00       | \$102,792.00         | \$102,792.00      | \$102,792.00     | \$102,792.00   | \$0.00       |
| 1500                      | OTRAS PRESTACIONES SOCIALES Y ECONÓMI               | \$161,775.48     | \$143,766.97                 | \$305,542.45       | \$305,542.45         | \$305,542.45      | \$305,542.45     | \$305,542.45   | \$0.00       |
| 1510                      | Cuotas para el fondo de ahorro y fondo de trabajo   | \$71,956.50      | \$71,947.50                  | \$143,904.00       | \$143,904.00         | \$143,904.00      | \$143,904.00     | \$143,904.00   | \$0.00       |
| 1511                      | Cuotas para el fondo de ahorro y fondo de trabajo   | \$71,956.50      | \$71,947.50                  | \$143,904.00       | \$143,904.00         | \$143,904.00      | \$143,904.00     | \$143,904.00   | \$0.00       |
| 1540                      | Prestaciones contractuales                          | \$27,000.00      | \$9,000.00                   | \$36,000.00        | \$36,000.00          | \$36,000.00       | \$36,000.00      | \$36,000.00    | \$0.00       |
| 1541                      | Canasta básica, ayuda para despesa                  | \$13,500.00      | \$4,750.00                   | \$18,250.00        | \$18,250.00          | \$18,250.00       | \$18,250.00      | \$18,250.00    | \$0.00       |
| 1543                      | Ayuda para transporte                               | \$13,500.00      | \$4,250.00                   | \$17,750.00        | \$17,750.00          | \$17,750.00       | \$17,750.00      | \$17,750.00    | \$0.00       |
| 1590                      | Otras prestaciones sociales y económicas            | \$62,818.98      | \$62,819.47                  | \$125,638.45       | \$125,638.45         | \$125,638.45      | \$125,638.45     | \$125,638.45   | \$0.00       |
| 1593                      | Otras prestaciones económicas y sociales            | \$62,818.98      | \$62,819.47                  | \$125,638.45       | \$125,638.45         | \$125,638.45      | \$125,638.45     | \$125,638.45   | \$0.00       |
| 2000                      | MATERIALES Y SUMINISTRO                             | \$108,500.00     | \$142,017.18                 | \$250,517.18       | \$228,730.37         | \$228,730.37      | \$228,730.37     | \$228,730.37   | \$21,786.81  |
| 2100                      | Materiales de administración, emisión de docuer     | \$0.00           | \$117,490.73                 | \$117,490.73       | \$95,704.72          | \$95,704.72       | \$95,704.72      | \$95,704.72    | \$21,786.01  |
| 2110                      | Materiales, útiles y equipos menores de oficina     | \$0.00           | \$30,732.71                  | \$30,732.71        | \$22,946.70          | \$22,946.70       | \$22,946.70      | \$22,946.70    | \$7,786.01   |
| 2111                      | Papelería y consumibles de oficina                  | \$0.00           | \$30,483.70                  | \$30,483.70        | \$22,697.69          | \$22,697.69       | \$22,697.69      | \$22,697.69    | \$7,786.01   |
| 2112                      | Útiles, artículos y herramientas menores de oficina | \$0.00           | \$249.01                     | \$249.01           | \$249.01             | \$249.01          | \$249.01         | \$249.01       | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción     | \$0.00           | \$23,604.80                  | \$23,604.80        | \$9,604.80           | \$9,604.80        | \$9,604.80       | \$9,604.80     | \$14,000.00  |
| 2121                      | Materiales y útiles de impresión y reproducción     | \$0.00           | \$23,604.80                  | \$23,604.80        | \$9,604.80           | \$9,604.80        | \$9,604.80       | \$9,604.80     | \$14,000.00  |
| 2140                      | Materiales, útiles y equipos menores de tecnología  | \$0.00           | \$30,740.00                  | \$30,740.00        | \$30,740.00          | \$30,740.00       | \$30,740.00      | \$30,740.00    | \$0.00       |
| 2141                      | Material de limpieza y mantenimiento e insumos p    | \$0.00           | \$30,740.00                  | \$30,740.00        | \$30,740.00          | \$30,740.00       | \$30,740.00      | \$30,740.00    | \$0.00       |
| 2150                      | Material impreso e información digital              | \$0.00           | \$16,703.65                  | \$16,703.65        | \$16,703.65          | \$16,703.65       | \$16,703.65      | \$16,703.65    | \$0.00       |
| 2151                      | Publicaciones impresas                              | \$0.00           | \$16,703.65                  | \$16,703.65        | \$16,703.65          | \$16,703.65       | \$16,703.65      | \$16,703.65    | \$0.00       |
| 2160                      | Material de limpieza                                | \$0.00           | \$15,709.57                  | \$15,709.57        | \$15,709.57          | \$15,709.57       | \$15,709.57      | \$15,709.57    | \$0.00       |



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Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/ene./2026

hora de Impresión 06:13 p. m.

| Ejercicio del Presupuesto |                                                       | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|-------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2161                      | Material de limpieza                                  | \$0.00                | \$15,709.57                  | \$15,709.57           | \$15,709.57           | \$15,709.57           | \$15,709.57           | \$15,709.57           | \$0.00                |
| <b>2200</b>               | <b>ALIMENTOS Y UTENSILIOS</b>                         | <b>\$18,500.00</b>    | <b>\$57,049.45</b>           | <b>\$75,549.45</b>    | <b>\$75,548.65</b>    | <b>\$75,548.65</b>    | <b>\$75,548.65</b>    | <b>\$75,548.65</b>    | <b>\$0.80</b>         |
| 2210                      | Productos alimenticios para personas                  | \$18,500.00           | \$57,049.45                  | \$75,549.45           | \$75,548.65           | \$75,548.65           | \$75,548.65           | \$75,548.65           | \$0.80                |
| 2212                      | Alimentación a personas en eventos oficiales          | \$18,500.00           | \$57,049.45                  | \$75,549.45           | \$75,548.65           | \$75,548.65           | \$75,548.65           | \$75,548.65           | \$0.80                |
| <b>2400</b>               | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>         | <b>\$0.00</b>         | <b>\$477.00</b>              | <b>\$477.00</b>       | <b>\$477.00</b>       | <b>\$477.00</b>       | <b>\$477.00</b>       | <b>\$477.00</b>       | <b>\$0.00</b>         |
| 2460                      | Material eléctrico y electrónico                      | \$0.00                | \$477.00                     | \$477.00              | \$477.00              | \$477.00              | \$477.00              | \$477.00              | \$0.00                |
| 2461                      | Material eléctrico y electrónico                      | \$0.00                | \$477.00                     | \$477.00              | \$477.00              | \$477.00              | \$477.00              | \$477.00              | \$0.00                |
| <b>2600</b>               | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>           | <b>\$90,000.00</b>    | <b>-\$33,000.00</b>          | <b>\$57,000.00</b>    | <b>\$57,000.00</b>    | <b>\$57,000.00</b>    | <b>\$57,000.00</b>    | <b>\$57,000.00</b>    | <b>\$0.00</b>         |
| 2610                      | Combustibles, lubricantes y aditivos                  | \$90,000.00           | -\$33,000.00                 | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$0.00                |
| 2611                      | Combustibles                                          | \$90,000.00           | -\$33,000.00                 | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$57,000.00           | \$0.00                |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                            | <b>\$2,166,954.00</b> | <b>\$4,376,752.68</b>        | <b>\$6,543,706.68</b> | <b>\$2,707,734.78</b> | <b>\$2,654,719.32</b> | <b>\$2,654,719.32</b> | <b>\$2,607,022.02</b> | <b>\$3,888,987.36</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                              | <b>\$285,000.00</b>   | <b>-\$176,447.00</b>         | <b>\$108,553.00</b>   | <b>\$108,553.00</b>   | <b>\$108,553.00</b>   | <b>\$108,553.00</b>   | <b>\$108,553.00</b>   | <b>\$0.00</b>         |
| 3110                      | Energía eléctrica                                     | \$54,000.00           | \$8,701.00                   | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$0.00                |
| 3111                      | Energía eléctrica                                     | \$54,000.00           | \$8,701.00                   | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$62,701.00           | \$0.00                |
| 3130                      | Agua                                                  | \$30,000.00           | -\$14,479.00                 | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$0.00                |
| 3131                      | Agua                                                  | \$30,000.00           | -\$14,479.00                 | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$15,521.00           | \$0.00                |
| 3140                      | Telefonía Tradicional                                 | \$30,000.00           | -\$259.00                    | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$0.00                |
| 3141                      | Telefonía tradicional                                 | \$30,000.00           | -\$259.00                    | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$29,741.00           | \$0.00                |
| 3170                      | Servicios de acceso a Internet, redes y procesamie    | \$165,000.00          | -\$164,410.00                | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$0.00                |
| 3171                      | Servicio de internet y redes                          | \$165,000.00          | -\$164,410.00                | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$0.00                |
| 3180                      | Servicios postales y telegráficos                     | \$6,000.00            | -\$6,000.00                  | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 3181                      | Servicios postales y telegráficos                     | \$6,000.00            | -\$6,000.00                  | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                     | <b>\$68,000.00</b>    | <b>\$342,242.01</b>          | <b>\$410,242.01</b>   | <b>\$387,622.96</b>   | <b>\$357,625.36</b>   | <b>\$357,625.36</b>   | <b>\$357,625.36</b>   | <b>\$52,616.65</b>    |
| 3230                      | Arrendamiento de mobiliario y equipo de administr     | \$18,000.00           | \$280,479.21                 | \$298,479.21          | \$275,860.16          | \$245,862.56          | \$245,862.56          | \$245,862.56          | \$52,616.65           |
| 3231                      | Arrendamiento de mobiliario y equipo de administr     | \$18,000.00           | \$280,479.21                 | \$298,479.21          | \$275,860.16          | \$245,862.56          | \$245,862.56          | \$245,862.56          | \$52,616.65           |
| 3270                      | Arrendamiento de activos intangibles                  | \$50,000.00           | \$61,762.80                  | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$0.00                |
| 3271                      | Arrendamiento de activos intangibles                  | \$50,000.00           | \$61,762.80                  | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$111,762.80          | \$0.00                |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>       | <b>\$941,268.00</b>   | <b>\$3,958,584.63</b>        | <b>\$4,899,852.63</b> | <b>\$1,256,419.27</b> | <b>\$1,233,401.41</b> | <b>\$1,233,401.41</b> | <b>\$1,233,401.41</b> | <b>\$3,666,451.22</b> |
| 3310                      | Servicios legales, de contabilidad, auditoría y relac | \$6,400.00            | \$18,100.00                  | \$24,500.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$24,500.00           |
| 3311                      | Servicios legales, de contabilidad, auditoría y relac | \$6,400.00            | \$18,100.00                  | \$24,500.00           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$24,500.00           |
| 3360                      | Servicios de apoyo administrativo, traducción, foto   | \$701,768.00          | -\$701,768.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 3361                      | Servicios de apoyo administrativo y secretarial       | \$701,768.00          | -\$701,768.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 3380                      | Servicios de vigilancia                               | \$18,000.00           | -\$4,281.94                  | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$0.00                |
| 3381                      | Servicios de vigilancia                               | \$18,000.00           | -\$4,281.94                  | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$0.00                |

| Ejercicio del Presupuesto |                                                         | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio        |
|---------------------------|---------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3390                      | Servicios profesionales, científicos y técnicoicos inte | \$215,100.00        | \$4,646,534.57               | \$4,861,634.57      | \$1,242,701.21       | \$1,219,683.35      | \$1,219,683.35      | \$1,219,683.35      | \$3,641,951.22      |
| 3391                      | Servicios profesionales, científicos y técnicos integ   | \$215,100.00        | \$4,646,534.57               | \$4,861,634.57      | \$1,242,701.21       | \$1,219,683.35      | \$1,219,683.35      | \$1,219,683.35      | \$3,641,951.22      |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>          | <b>\$73,900.00</b>  | <b>\$82,110.66</b>           | <b>\$156,010.66</b> | <b>\$156,010.64</b>  | <b>\$156,010.64</b> | <b>\$156,010.64</b> | <b>\$156,010.64</b> | <b>\$0.02</b>       |
| 3410                      | Servicios financieros y bancarios                       | \$2,400.00          | \$115,178.68                 | \$117,578.68        | \$117,578.66         | \$117,578.66        | \$117,578.66        | \$117,578.66        | \$0.02              |
| 3411                      | Servicios financieros y bancarios                       | \$2,400.00          | \$115,178.68                 | \$117,578.68        | \$117,578.66         | \$117,578.66        | \$117,578.66        | \$117,578.66        | \$0.02              |
| 3450                      | Seguro de bienes patrimoniales                          | \$71,500.00         | -\$33,068.02                 | \$38,431.98         | \$38,431.98          | \$38,431.98         | \$38,431.98         | \$38,431.98         | \$0.00              |
| 3451                      | Seguro de bienes patrimoniales                          | \$71,500.00         | -\$33,068.02                 | \$38,431.98         | \$38,431.98          | \$38,431.98         | \$38,431.98         | \$38,431.98         | \$0.00              |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>         | <b>\$339,386.00</b> | <b>-\$162,349.15</b>         | <b>\$177,036.85</b> | <b>\$171,289.93</b>  | <b>\$171,289.93</b> | <b>\$171,289.93</b> | <b>\$148,595.63</b> | <b>\$5,746.92</b>   |
| 3510                      | Conservación y mantenimiento menor de inmueble          | \$58,986.00         | -\$55,852.84                 | \$3,133.16          | \$3,133.16           | \$3,133.16          | \$3,133.16          | \$1,160.00          | \$0.00              |
| 3511                      | Conservación y mantenimiento menor de inmueble          | \$58,986.00         | -\$55,852.84                 | \$3,133.16          | \$3,133.16           | \$3,133.16          | \$3,133.16          | \$1,160.00          | \$0.00              |
| 3520                      | Instalación, reparación y mantenimiento de mobilia      | \$24,000.00         | -\$21,738.00                 | \$2,262.00          | \$2,262.00           | \$2,262.00          | \$2,262.00          | \$2,262.00          | \$0.00              |
| 3521                      | Instalación, reparación y mantenimiento de mobilia      | \$24,000.00         | -\$21,738.00                 | \$2,262.00          | \$2,262.00           | \$2,262.00          | \$2,262.00          | \$2,262.00          | \$0.00              |
| 3530                      | Instalación, reparación y mantenimiento de equipo       | \$0.00              | \$21,166.10                  | \$21,166.10         | \$15,419.18          | \$15,419.18         | \$15,419.18         | \$15,419.18         | \$5,746.92          |
| 3531                      | Instalación, reparación y mantenimiento de equipo       | \$0.00              | \$21,166.10                  | \$21,166.10         | \$15,419.18          | \$15,419.18         | \$15,419.18         | \$15,419.18         | \$5,746.92          |
| 3550                      | Reparación y mantenimiento de equipo de transpo         | \$26,000.00         | \$16,557.25                  | \$42,557.25         | \$42,557.25          | \$42,557.25         | \$42,557.25         | \$42,557.25         | \$0.00              |
| 3551                      | Reparación y mantenimiento de equipo de transpo         | \$26,000.00         | \$16,557.25                  | \$42,557.25         | \$42,557.25          | \$42,557.25         | \$42,557.25         | \$42,557.25         | \$0.00              |
| 3580                      | Servicios de limpieza y manejo de desechos              | \$180,000.00        | -\$87,973.66                 | \$92,026.34         | \$92,026.34          | \$92,026.34         | \$92,026.34         | \$78,381.20         | \$0.00              |
| 3581                      | Servicios de limpieza y manejo de desechos              | \$180,000.00        | -\$87,973.66                 | \$92,026.34         | \$92,026.34          | \$92,026.34         | \$92,026.34         | \$78,381.20         | \$0.00              |
| 3590                      | Servicios de jardinería y fumigación                    | \$50,400.00         | -\$34,508.00                 | \$15,892.00         | \$15,892.00          | \$15,892.00         | \$15,892.00         | \$8,816.00          | \$0.00              |
| 3591                      | Servicios de jardinería y fumigación                    | \$50,400.00         | -\$34,508.00                 | \$15,892.00         | \$15,892.00          | \$15,892.00         | \$15,892.00         | \$8,816.00          | \$0.00              |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>          | <b>\$30,000.00</b>  | <b>\$3,374.80</b>            | <b>\$33,374.80</b>  | <b>\$33,374.80</b>   | <b>\$33,374.80</b>  | <b>\$33,374.80</b>  | <b>\$33,374.80</b>  | <b>\$0.00</b>       |
| 3610                      | Difusión por radio,televisión y otros medios de mer     | \$30,000.00         | -\$10,000.00                 | \$20,000.00         | \$20,000.00          | \$20,000.00         | \$20,000.00         | \$20,000.00         | \$0.00              |
| 3611                      | Difusión por radio, televisión y otros medios de me     | \$30,000.00         | -\$10,000.00                 | \$20,000.00         | \$20,000.00          | \$20,000.00         | \$20,000.00         | \$20,000.00         | \$0.00              |
| 3620                      | Difusión por radio,televisión y otros medios de mer     | \$0.00              | \$13,374.80                  | \$13,374.80         | \$13,374.80          | \$13,374.80         | \$13,374.80         | \$13,374.80         | \$0.00              |
| 3622                      | Artículos promocionales                                 | \$0.00              | \$13,374.80                  | \$13,374.80         | \$13,374.80          | \$13,374.80         | \$13,374.80         | \$13,374.80         | \$0.00              |
| <b>3700</b>               | <b>Servicios de traslados y viáticos</b>                | <b>\$168,000.00</b> | <b>\$407,074.73</b>          | <b>\$575,074.73</b> | <b>\$413,902.18</b>  | <b>\$413,902.18</b> | <b>\$413,902.18</b> | <b>\$413,902.18</b> | <b>\$161,172.55</b> |
| 3710                      | Pasajes aéreos                                          | \$60,000.00         | \$116,683.02                 | \$176,683.02        | \$176,683.00         | \$176,683.00        | \$176,683.00        | \$176,683.00        | \$0.02              |
| 3711                      | Pasajes aéreos nacionales                               | \$60,000.00         | \$116,683.02                 | \$176,683.02        | \$176,683.00         | \$176,683.00        | \$176,683.00        | \$176,683.00        | \$0.02              |
| 3720                      | Pasajes terrestres                                      | \$24,000.00         | -\$24,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| 3721                      | Pasajes terrestres nacionales                           | \$24,000.00         | -\$24,000.00                 | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| 3750                      | Viáticos en el país                                     | \$84,000.00         | \$314,391.71                 | \$398,391.71        | \$237,219.18         | \$237,219.18        | \$237,219.18        | \$237,219.18        | \$161,172.53        |
| 3751                      | Viáticos en el país                                     | \$84,000.00         | \$314,018.71                 | \$398,018.71        | \$236,846.18         | \$236,846.18        | \$236,846.18        | \$236,846.18        | \$161,172.53        |
| 3752                      | GASTO DE TRASLADOS EN COMISIONES OFIC                   | \$0.00              | \$373.00                     | \$373.00            | \$373.00             | \$373.00            | \$373.00            | \$373.00            | \$0.00              |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                              | <b>\$45,000.00</b>  | <b>\$17,998.00</b>           | <b>\$62,998.00</b>  | <b>\$59,998.00</b>   | <b>\$59,998.00</b>  | <b>\$59,998.00</b>  | <b>\$59,998.00</b>  | <b>\$3,000.00</b>   |



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/dic./2025

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/ene./2026

hora de Impresión 06:13 p. m.

| Ejercicio del Presupuesto |                                                    | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio            |
|---------------------------|----------------------------------------------------|-----------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 3830                      | Congresos y convenciones                           | \$45,000.00           | \$10,200.00                  | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$0.00                  |
| 3831                      | Congresos y convenciones                           | \$45,000.00           | \$10,200.00                  | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$55,200.00            | \$0.00                  |
| 3840                      | Exposiciones                                       | \$0.00                | \$7,798.00                   | \$7,798.00             | \$4,798.00             | \$4,798.00             | \$4,798.00             | \$4,798.00             | \$3,000.00              |
| 3841                      | Exposiciones                                       | \$0.00                | \$7,798.00                   | \$7,798.00             | \$4,798.00             | \$4,798.00             | \$4,798.00             | \$4,798.00             | \$3,000.00              |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                   | <b>\$216,400.00</b>   | <b>-\$95,836.00</b>          | <b>\$120,564.00</b>    | <b>\$120,564.00</b>    | <b>\$120,564.00</b>    | <b>\$120,564.00</b>    | <b>\$95,561.00</b>     | <b>\$0.00</b>           |
| 3920                      | Impuestos y derechos                               | \$10,000.00           | -\$664.00                    | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$0.00                  |
| 3921                      | Impuestos y derechos                               | \$0.00                | \$9,336.00                   | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$0.00                  |
| 3925                      | TENENCIAS Y CANJE DE PLACAS DE VEHICUL             | \$10,000.00           | -\$10,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                  |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de   | \$206,400.00          | -\$95,172.00                 | \$111,228.00           | \$111,228.00           | \$111,228.00           | \$111,228.00           | \$86,225.00            | \$0.00                  |
| 3981                      | Impuesto sobre nóminas (2%)                        | \$206,400.00          | -\$95,172.00                 | \$111,228.00           | \$111,228.00           | \$111,228.00           | \$111,228.00           | \$86,225.00            | \$0.00                  |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>           | <b>\$590,000.00</b>   | <b>\$21,512,206.60</b>       | <b>\$22,102,206.60</b> | <b>\$17,320,335.02</b> | <b>\$16,906,315.64</b> | <b>\$16,906,315.64</b> | <b>\$16,906,315.64</b> | <b>\$5,195,890.96</b>   |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                             | <b>\$590,000.00</b>   | <b>\$21,512,206.60</b>       | <b>\$22,102,206.60</b> | <b>\$17,320,335.02</b> | <b>\$16,906,315.64</b> | <b>\$16,906,315.64</b> | <b>\$16,906,315.64</b> | <b>\$5,195,890.96</b>   |
| 4440                      | Ayudas sociales a actividades científicas o acadén | \$590,000.00          | \$21,512,206.60              | \$22,102,206.60        | \$17,320,335.02        | \$16,906,315.64        | \$16,906,315.64        | \$16,906,315.64        | \$5,195,890.96          |
| 4441                      | AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC            | \$590,000.00          | \$21,512,206.60              | \$22,102,206.60        | \$17,320,335.02        | \$16,906,315.64        | \$16,906,315.64        | \$16,906,315.64        | \$5,195,890.96          |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANC</b>          | <b>\$0.00</b>         | <b>\$42,000.00</b>           | <b>\$42,000.00</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$721.40</b>         |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>       | <b>\$0.00</b>         | <b>\$42,000.00</b>           | <b>\$42,000.00</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$41,278.60</b>     | <b>\$721.40</b>         |
| 5150                      | Equipos de cómputo y de tecnologías de la informac | \$0.00                | \$42,000.00                  | \$42,000.00            | \$41,278.60            | \$41,278.60            | \$41,278.60            | \$41,278.60            | \$721.40                |
| 5151                      | Equipo de cómputo y de tecnología de la informaci  | \$0.00                | \$42,000.00                  | \$42,000.00            | \$41,278.60            | \$41,278.60            | \$41,278.60            | \$41,278.60            | \$721.40                |
| <b>6000</b>               | <b>INVERSIÓN PÚBLICA</b>                           | <b>\$0.00</b>         | <b>\$27,296,076.46</b>       | <b>\$27,296,076.46</b> | <b>\$24,250,590.17</b> | <b>\$24,160,590.17</b> | <b>\$23,598,079.57</b> | <b>\$23,598,079.57</b> | <b>\$3,135,486.29</b>   |
| <b>6300</b>               | <b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>      | <b>\$0.00</b>         | <b>\$27,296,076.46</b>       | <b>\$27,296,076.46</b> | <b>\$24,250,590.17</b> | <b>\$24,160,590.17</b> | <b>\$23,598,079.57</b> | <b>\$23,598,079.57</b> | <b>\$3,135,486.29</b>   |
| 6320                      | Ejecucion de proyectos productivos no incluidos er | \$0.00                | \$27,296,076.46              | \$27,296,076.46        | \$24,250,590.17        | \$24,160,590.17        | \$23,598,079.57        | \$23,598,079.57        | \$3,135,486.29          |
| 6322                      | Acciones de fomento                                | \$0.00                | \$27,296,076.46              | \$27,296,076.46        | \$24,250,590.17        | \$24,160,590.17        | \$23,598,079.57        | \$23,598,079.57        | \$3,135,486.29          |
| <b>Total</b>              |                                                    | <b>\$5,230,154.00</b> | <b>\$55,171,496....</b>      | <b>\$60,401,650.23</b> | <b>\$48,715,812.25</b> | <b>\$48,158,777.41</b> | <b>\$47,596,266.81</b> | <b>\$47,539,053.61</b> | <b>\$12,242,872....</b> |