

| Ejercicio del Presupuesto |                                                        | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|--------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>1000</b>               | <b>SERVICIOS PERSONALES</b>                            | <b>\$2,364,700.00</b> | <b>\$1,352,540.79</b>        | <b>\$3,717,240.79</b> | <b>\$2,660,003.29</b> | <b>\$2,660,003.29</b> | <b>\$2,650,794.39</b> | <b>\$2,650,794.39</b> | <b>\$1,057,237.50</b> |
| <b>1100</b>               | <b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>            | <b>\$1,840,737.00</b> | <b>\$877,689.99</b>          | <b>\$2,718,426.99</b> | <b>\$2,303,034.74</b> | <b>\$2,303,034.74</b> | <b>\$2,303,034.74</b> | <b>\$2,303,034.74</b> | <b>\$415,392.25</b>   |
| 1130                      | Sueldos base al personal permanente                    | \$1,840,737.00        | \$877,689.99                 | \$2,718,426.99        | \$2,303,034.74        | \$2,303,034.74        | \$2,303,034.74        | \$2,303,034.74        | \$415,392.25          |
| 1131                      | Sueldos base al personal de confianza                  | \$1,049,709.00        | \$754,644.69                 | \$1,804,353.69        | \$1,572,326.44        | \$1,572,326.44        | \$1,572,326.44        | \$1,572,326.44        | \$232,027.25          |
| 1132                      | Complemento de sueldo                                  | \$791,028.00          | \$123,045.30                 | \$914,073.30          | \$730,708.30          | \$730,708.30          | \$730,708.30          | \$730,708.30          | \$183,365.00          |
| <b>1300</b>               | <b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>           | <b>\$256,988.02</b>   | <b>\$261,700.20</b>          | <b>\$518,688.22</b>   | <b>\$57,110.00</b>    | <b>\$57,110.00</b>    | <b>\$57,110.00</b>    | <b>\$57,110.00</b>    | <b>\$461,578.22</b>   |
| 1320                      | Primas de vacaciones, dominical y gratificación de     | \$256,988.02          | \$261,700.20                 | \$518,688.22          | \$57,110.00           | \$57,110.00           | \$57,110.00           | \$57,110.00           | \$461,578.22          |
| 1321                      | Prestaciones de fin de año en efectivo                 | \$199,879.02          | \$218,868.12                 | \$418,747.14          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$418,747.14          |
| 1322                      | Prima vacacional                                       | \$57,109.00           | \$42,832.08                  | \$99,941.08           | \$57,110.00           | \$57,110.00           | \$57,110.00           | \$57,110.00           | \$42,831.08           |
| <b>1400</b>               | <b>SEGURIDAD SOCIAL</b>                                | <b>\$105,199.50</b>   | <b>\$81,913.68</b>           | <b>\$187,113.18</b>   | <b>\$162,302.55</b>   | <b>\$162,302.55</b>   | <b>\$153,093.65</b>   | <b>\$153,093.65</b>   | <b>\$24,810.63</b>    |
| 1410                      | Aportaciones de seguridad social                       | \$53,802.00           | \$43,367.76                  | \$97,169.76           | \$83,688.55           | \$83,688.55           | \$74,479.65           | \$74,479.65           | \$13,481.21           |
| 1412                      | Aportaciones al IMSS                                   | \$53,802.00           | \$43,367.76                  | \$97,169.76           | \$83,688.55           | \$83,688.55           | \$74,479.65           | \$74,479.65           | \$13,481.21           |
| 1420                      | Aportaciones a fondos de vivienda                      | \$51,397.50           | \$38,545.92                  | \$89,943.42           | \$78,614.00           | \$78,614.00           | \$78,614.00           | \$78,614.00           | \$11,329.42           |
| 1421                      | Cuotas Vivienda (Dirección de Pensiones)               | \$51,397.50           | \$38,545.92                  | \$89,943.42           | \$78,614.00           | \$78,614.00           | \$78,614.00           | \$78,614.00           | \$11,329.42           |
| <b>1500</b>               | <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>           | <b>\$161,775.48</b>   | <b>\$131,236.92</b>          | <b>\$293,012.40</b>   | <b>\$137,556.00</b>   | <b>\$137,556.00</b>   | <b>\$137,556.00</b>   | <b>\$137,556.00</b>   | <b>\$155,456.40</b>   |
| 1510                      | Cuotas para el fondo de ahorro y fondo de trabajo      | \$71,956.50           | \$53,960.58                  | \$125,917.08          | \$110,056.00          | \$110,056.00          | \$110,056.00          | \$110,056.00          | \$15,861.08           |
| 1511                      | Cuotas para el fondo de ahorro y fondo de trabajo      | \$71,956.50           | \$53,960.58                  | \$125,917.08          | \$110,056.00          | \$110,056.00          | \$110,056.00          | \$110,056.00          | \$15,861.08           |
| 1540                      | Prestaciones contractuales                             | \$27,000.00           | \$6,750.00                   | \$33,750.00           | \$27,500.00           | \$27,500.00           | \$27,500.00           | \$27,500.00           | \$6,250.00            |
| 1541                      | Canasta básica, ayuda para despesa                     | \$13,500.00           | \$3,375.00                   | \$16,875.00           | \$13,750.00           | \$13,750.00           | \$13,750.00           | \$13,750.00           | \$3,125.00            |
| 1543                      | Ayuda para transporte                                  | \$13,500.00           | \$3,375.00                   | \$16,875.00           | \$13,750.00           | \$13,750.00           | \$13,750.00           | \$13,750.00           | \$3,125.00            |
| 1590                      | Otras prestaciones sociales y económicas               | \$62,818.98           | \$70,526.34                  | \$133,345.32          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$133,345.32          |
| 1593                      | Otras prestaciones económicas y sociales               | \$62,818.98           | \$70,526.34                  | \$133,345.32          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$133,345.32          |
| <b>2000</b>               | <b>MATERIALES Y SUMINISTRO</b>                         | <b>\$108,500.00</b>   | <b>-\$4,557.02</b>           | <b>\$103,942.98</b>   | <b>\$75,958.71</b>    | <b>\$75,958.71</b>    | <b>\$75,958.71</b>    | <b>\$75,958.71</b>    | <b>\$27,984.27</b>    |
| <b>2100</b>               | <b>Materiales de administración, emisión de docuer</b> | <b>\$0.00</b>         | <b>\$43,124.82</b>           | <b>\$43,124.82</b>    | <b>\$28,372.61</b>    | <b>\$28,372.61</b>    | <b>\$28,372.61</b>    | <b>\$28,372.61</b>    | <b>\$14,752.21</b>    |
| 2110                      | Materiales, útiles y equipos menores de oficina        | \$0.00                | \$16,171.00                  | \$16,171.00           | \$1,418.80            | \$1,418.80            | \$1,418.80            | \$1,418.80            | \$14,752.20           |
| 2111                      | Papelería y consumibles de oficina                     | \$0.00                | \$16,171.00                  | \$16,171.00           | \$1,418.80            | \$1,418.80            | \$1,418.80            | \$1,418.80            | \$14,752.20           |
| 2120                      | Materiales y útiles de impresión y reproducción        | \$0.00                | \$9,604.80                   | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$0.00                |
| 2121                      | Materiales y útiles de impresión y reproducción        | \$0.00                | \$9,604.80                   | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$9,604.80            | \$0.00                |
| 2140                      | Materiales, útiles y equipos menores de tecnología     | \$0.00                | \$9,280.00                   | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$0.00                |
| 2141                      | Material de limpieza y mantenimiento e insumos p:      | \$0.00                | \$9,280.00                   | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$9,280.00            | \$0.00                |
| 2160                      | Material de limpieza                                   | \$0.00                | \$8,069.02                   | \$8,069.02            | \$8,069.01            | \$8,069.01            | \$8,069.01            | \$8,069.01            | \$0.01                |
| 2161                      | Material de limpieza                                   | \$0.00                | \$8,069.02                   | \$8,069.02            | \$8,069.01            | \$8,069.01            | \$8,069.01            | \$8,069.01            | \$0.01                |
| <b>2200</b>               | <b>ALIMENTOS Y UTENSILIOS</b>                          | <b>\$18,500.00</b>    | <b>-\$8,158.84</b>           | <b>\$10,341.16</b>    | <b>\$10,109.10</b>    | <b>\$10,109.10</b>    | <b>\$10,109.10</b>    | <b>\$10,109.10</b>    | <b>\$232.06</b>       |
| 2210                      | Productos alimenticios para personas                   | \$18,500.00           | -\$8,158.84                  | \$10,341.16           | \$10,109.10           | \$10,109.10           | \$10,109.10           | \$10,109.10           | \$232.06              |

| Ejercicio del Presupuesto |                                                                          | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|--------------------------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2212                      | Alimentación a personas en eventos oficiales                             | \$18,500.00           | -\$8,158.84                  | \$10,341.16           | \$10,109.10           | \$10,109.10           | \$10,109.10           | \$10,109.10           | \$232.06              |
| <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>-\$40,000.00</b>          | <b>\$50,000.00</b>    | <b>\$37,000.00</b>    | <b>\$37,000.00</b>    | <b>\$37,000.00</b>    | <b>\$37,000.00</b>    | <b>\$13,000.00</b>    |
| 2610                      | Combustibles, lubricantes y aditivos                                     | \$90,000.00           | -\$40,000.00                 | \$50,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           | \$13,000.00           |
| 2611                      | Combustibles                                                             | \$90,000.00           | -\$40,000.00                 | \$50,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           | \$13,000.00           |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                                               | <b>\$2,166,954.00</b> | <b>\$4,301,109.76</b>        | <b>\$6,468,063.76</b> | <b>\$1,544,437.41</b> | <b>\$1,538,521.41</b> | <b>\$1,459,022.41</b> | <b>\$1,459,022.41</b> | <b>\$4,929,542.35</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                                                 | <b>\$285,000.00</b>   | <b>-\$127,879.00</b>         | <b>\$157,121.00</b>   | <b>\$81,982.00</b>    | <b>\$81,982.00</b>    | <b>\$81,982.00</b>    | <b>\$81,982.00</b>    | <b>\$75,139.00</b>    |
| 3110                      | Energía eléctrica                                                        | \$54,000.00           | \$18,000.00                  | \$72,000.00           | \$47,288.00           | \$47,288.00           | \$47,288.00           | \$47,288.00           | \$24,712.00           |
| 3111                      | Energía eléctrica                                                        | \$54,000.00           | \$18,000.00                  | \$72,000.00           | \$47,288.00           | \$47,288.00           | \$47,288.00           | \$47,288.00           | \$24,712.00           |
| 3130                      | Agua                                                                     | \$30,000.00           | -\$16,320.00                 | \$13,680.00           | \$13,503.00           | \$13,503.00           | \$13,503.00           | \$13,503.00           | \$177.00              |
| 3131                      | Agua                                                                     | \$30,000.00           | -\$16,320.00                 | \$13,680.00           | \$13,503.00           | \$13,503.00           | \$13,503.00           | \$13,503.00           | \$177.00              |
| 3140                      | Telefonía Tradicional                                                    | \$30,000.00           | -\$1,899.00                  | \$28,101.00           | \$20,601.00           | \$20,601.00           | \$20,601.00           | \$20,601.00           | \$7,500.00            |
| 3141                      | Telefonía tradicional                                                    | \$30,000.00           | -\$1,899.00                  | \$28,101.00           | \$20,601.00           | \$20,601.00           | \$20,601.00           | \$20,601.00           | \$7,500.00            |
| 3170                      | Servicios de acceso a Internet, redes y procesamie                       | \$165,000.00          | -\$123,160.00                | \$41,840.00           | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$41,250.00           |
| 3171                      | Servicio de internet y redes                                             | \$165,000.00          | -\$123,160.00                | \$41,840.00           | \$590.00              | \$590.00              | \$590.00              | \$590.00              | \$41,250.00           |
| 3180                      | Servicios postales y telegráficos                                        | \$6,000.00            | -\$4,500.00                  | \$1,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,500.00            |
| 3181                      | Servicios postales y telegráficos                                        | \$6,000.00            | -\$4,500.00                  | \$1,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,500.00            |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                                        | <b>\$68,000.00</b>    | <b>\$82,181.14</b>           | <b>\$150,181.14</b>   | <b>\$134,776.50</b>   | <b>\$128,860.50</b>   | <b>\$126,888.50</b>   | <b>\$126,888.50</b>   | <b>\$21,320.64</b>    |
| 3230                      | Arrendamiento de mobiliario y equipo de administr                        | \$18,000.00           | \$70,181.17                  | \$88,181.17           | \$73,505.12           | \$67,589.12           | \$65,617.12           | \$65,617.12           | \$20,592.05           |
| 3231                      | Arrendamiento de mobiliario y equipo de administr                        | \$18,000.00           | \$70,181.17                  | \$88,181.17           | \$73,505.12           | \$67,589.12           | \$65,617.12           | \$65,617.12           | \$20,592.05           |
| 3270                      | Arrendamiento de activos intangibles                                     | \$50,000.00           | \$11,999.97                  | \$61,999.97           | \$61,271.38           | \$61,271.38           | \$61,271.38           | \$61,271.38           | \$728.59              |
| 3271                      | Arrendamiento de activos intangibles                                     | \$50,000.00           | \$11,999.97                  | \$61,999.97           | \$61,271.38           | \$61,271.38           | \$61,271.38           | \$61,271.38           | \$728.59              |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b> | <b>\$941,268.00</b>   | <b>\$4,089,033.81</b>        | <b>\$5,030,301.81</b> | <b>\$653,580.84</b>   | <b>\$653,580.84</b>   | <b>\$603,580.84</b>   | <b>\$603,580.84</b>   | <b>\$4,376,720.97</b> |
| 3310                      | Servicios legales, de contabilidad, auditoría y relaciones               | \$6,400.00            | \$19,700.03                  | \$26,100.03           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$26,100.03           |
| 3311                      | Servicios legales, de contabilidad, auditoría y relaciones               | \$6,400.00            | \$19,700.03                  | \$26,100.03           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$26,100.03           |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopias                | \$701,768.00          | -\$526,326.03                | \$175,441.97          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$175,441.97          |
| 3361                      | Servicios de apoyo administrativo y secretarial                          | \$701,768.00          | -\$526,326.03                | \$175,441.97          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$175,441.97          |
| 3380                      | Servicios de vigilancia                                                  | \$18,000.00           | -\$3,211.47                  | \$14,788.53           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$1,070.47            |
| 3381                      | Servicios de vigilancia                                                  | \$18,000.00           | -\$3,211.47                  | \$14,788.53           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$13,718.06           | \$1,070.47            |
| 3390                      | Servicios profesionales, científicos y técnicos integrales               | \$215,100.00          | \$4,598,871.28               | \$4,813,971.28        | \$639,862.78          | \$639,862.78          | \$589,862.78          | \$589,862.78          | \$4,174,108.50        |
| 3391                      | Servicios profesionales, científicos y técnicos integrales               | \$215,100.00          | \$4,598,871.28               | \$4,813,971.28        | \$639,862.78          | \$639,862.78          | \$589,862.78          | \$589,862.78          | \$4,174,108.50        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                    | <b>\$73,900.00</b>    | <b>\$79,729.92</b>           | <b>\$153,629.92</b>   | <b>\$108,679.17</b>   | <b>\$108,679.17</b>   | <b>\$108,679.17</b>   | <b>\$108,679.17</b>   | <b>\$44,950.75</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 30/sep./2025

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/oct./2025

hora de Impresión 12:55 p. m.

| Ejercicio del Presupuesto |                                                     | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio        |
|---------------------------|-----------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3410                      | Servicios financieros y bancarios                   | \$2,400.00          | \$79,729.92                  | \$82,129.92         | \$87,695.52          | \$87,695.52         | \$87,695.52         | \$87,695.52         | -\$5,565.60         |
| 3411                      | Servicios financieros y bancarios                   | \$2,400.00          | \$79,729.92                  | \$82,129.92         | \$87,695.52          | \$87,695.52         | \$87,695.52         | \$87,695.52         | -\$5,565.60         |
| 3450                      | Seguro de bienes patrimoniales                      | \$71,500.00         | \$0.00                       | \$71,500.00         | \$20,983.65          | \$20,983.65         | \$20,983.65         | \$20,983.65         | \$50,516.35         |
| 3451                      | Seguro de bienes patrimoniales                      | \$71,500.00         | \$0.00                       | \$71,500.00         | \$20,983.65          | \$20,983.65         | \$20,983.65         | \$20,983.65         | \$50,516.35         |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>     | <b>\$339,386.00</b> | <b>-\$143,120.30</b>         | <b>\$196,265.70</b> | <b>\$100,661.09</b>  | <b>\$100,661.09</b> | <b>\$100,661.09</b> | <b>\$100,661.09</b> | <b>\$95,604.61</b>  |
| 3510                      | Conservación y mantenimiento menor de inmueble      | \$58,986.00         | -\$43,079.50                 | \$15,906.50         | \$1,160.00           | \$1,160.00          | \$1,160.00          | \$1,160.00          | \$14,746.50         |
| 3511                      | Conservación y mantenimiento menor de inmueble      | \$58,986.00         | -\$43,079.50                 | \$15,906.50         | \$1,160.00           | \$1,160.00          | \$1,160.00          | \$1,160.00          | \$14,746.50         |
| 3520                      | Instalación, reparación y mantenimiento de mobiliia | \$24,000.00         | -\$18,000.00                 | \$6,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$6,000.00          |
| 3521                      | Instalación, reparación y mantenimiento de mobiliia | \$24,000.00         | -\$18,000.00                 | \$6,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$6,000.00          |
| 3550                      | Reparación y mantenimiento de equipo de transpo     | \$26,000.00         | \$18,479.79                  | \$44,479.79         | \$40,226.25          | \$40,226.25         | \$40,226.25         | \$40,226.25         | \$4,253.54          |
| 3551                      | Reparación y mantenimiento de equipo de transpo     | \$26,000.00         | \$18,479.79                  | \$44,479.79         | \$40,226.25          | \$40,226.25         | \$40,226.25         | \$40,226.25         | \$4,253.54          |
| 3580                      | Servicios de limpieza y manejo de desechos          | \$180,000.00        | -\$71,588.77                 | \$108,411.23        | \$54,866.84          | \$54,866.84         | \$54,866.84         | \$54,866.84         | \$53,544.39         |
| 3581                      | Servicios de limpieza y manejo de desechos          | \$180,000.00        | -\$71,588.77                 | \$108,411.23        | \$54,866.84          | \$54,866.84         | \$54,866.84         | \$54,866.84         | \$53,544.39         |
| 3590                      | Servicios de jardinería y fumigación                | \$50,400.00         | -\$28,931.82                 | \$21,468.18         | \$4,408.00           | \$4,408.00          | \$4,408.00          | \$4,408.00          | \$17,060.18         |
| 3591                      | Servicios de jardinería y fumigación                | \$50,400.00         | -\$28,931.82                 | \$21,468.18         | \$4,408.00           | \$4,408.00          | \$4,408.00          | \$4,408.00          | \$17,060.18         |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>      | <b>\$30,000.00</b>  | <b>\$10,874.80</b>           | <b>\$40,874.80</b>  | <b>\$33,374.80</b>   | <b>\$33,374.80</b>  | <b>\$13,374.80</b>  | <b>\$13,374.80</b>  | <b>\$7,500.00</b>   |
| 3610                      | Difusión por radio,televisión y otros medios de mer | \$30,000.00         | -\$2,500.00                  | \$27,500.00         | \$20,000.00          | \$20,000.00         | \$0.00              | \$0.00              | \$7,500.00          |
| 3611                      | Difusión por radio, televisión y otros medios de me | \$30,000.00         | -\$2,500.00                  | \$27,500.00         | \$20,000.00          | \$20,000.00         | \$0.00              | \$0.00              | \$7,500.00          |
| 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>\$370,582.36</b>          | <b>\$538,582.36</b> | <b>\$307,876.01</b>  | <b>\$307,876.01</b> | <b>\$307,876.01</b> | <b>\$307,876.01</b> | <b>\$230,706.35</b> |
| 3710                      | Pasajes aéreos                                      | \$60,000.00         | \$121,929.02                 | \$181,929.02        | \$166,929.00         | \$166,929.00        | \$166,929.00        | \$166,929.00        | \$15,000.02         |
| 3711                      | Pasajes aéreos nacionales                           | \$60,000.00         | \$121,929.02                 | \$181,929.02        | \$166,929.00         | \$166,929.00        | \$166,929.00        | \$166,929.00        | \$15,000.02         |
| 3720                      | Pasajes terrestres                                  | \$24,000.00         | -\$18,000.00                 | \$6,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$6,000.00          |
| 3721                      | Pasajes terrestres nacionales                       | \$24,000.00         | -\$18,000.00                 | \$6,000.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$6,000.00          |
| 3750                      | Viáticos en el país                                 | \$84,000.00         | \$266,653.34                 | \$350,653.34        | \$140,947.01         | \$140,947.01        | \$140,947.01        | \$140,947.01        | \$209,706.33        |
| 3751                      | Viáticos en el país                                 | \$84,000.00         | \$266,585.34                 | \$350,585.34        | \$140,879.01         | \$140,879.01        | \$140,879.01        | \$140,879.01        | \$209,706.33        |
| 3752                      | GASTO DE TRASLADOS EN COMISIONES OFIC               | \$0.00              | \$68.00                      | \$68.00             | \$68.00              | \$68.00             | \$68.00             | \$68.00             | \$0.00              |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                          | <b>\$45,000.00</b>  | <b>\$9,250.00</b>            | <b>\$54,250.00</b>  | <b>\$43,000.00</b>   | <b>\$43,000.00</b>  | <b>\$43,000.00</b>  | <b>\$43,000.00</b>  | <b>\$11,250.00</b>  |
| 3830                      | Congresos y convenciones                            | \$45,000.00         | \$6,250.00                   | \$51,250.00         | \$40,000.00          | \$40,000.00         | \$40,000.00         | \$40,000.00         | \$11,250.00         |
| 3831                      | Congresos y convenciones                            | \$45,000.00         | \$6,250.00                   | \$51,250.00         | \$40,000.00          | \$40,000.00         | \$40,000.00         | \$40,000.00         | \$11,250.00         |
| 3840                      | Exposiciones                                        | \$0.00              | \$3,000.00                   | \$3,000.00          | \$3,000.00           | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$0.00              |
| 3841                      | Exposiciones                                        | \$0.00              | \$3,000.00                   | \$3,000.00          | \$3,000.00           | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$0.00              |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                    | <b>\$216,400.00</b> | <b>-\$69,542.97</b>          | <b>\$146,857.03</b> | <b>\$80,507.00</b>   | <b>\$80,507.00</b>  | <b>\$72,980.00</b>  | <b>\$72,980.00</b>  | <b>\$66,350.03</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 30/sep./2025

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/oct./2025

hora de Impresión 12:55 p. m.

| Ejercicio del Presupuesto |                                                    | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio            |
|---------------------------|----------------------------------------------------|-----------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 3920                      | Impuestos y derechos                               | \$10,000.00           | \$1,836.03                   | \$11,836.03            | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$9,336.00             | \$2,500.03              |
| 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           | <b>-\$7,499.97</b>           | \$2,500.03             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$2,500.03              |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de   | \$206,400.00          | <b>-\$71,379.00</b>          | \$135,021.00           | \$71,171.00            | \$71,171.00            | \$63,644.00            | \$63,644.00            | \$63,850.00             |
| 3981                      | Impuesto sobre nóminas (2%)                        | \$206,400.00          | <b>-\$71,379.00</b>          | \$135,021.00           | \$71,171.00            | \$71,171.00            | \$63,644.00            | \$63,644.00            | \$63,850.00             |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>           | <b>\$590,000.00</b>   | <b>\$19,265,500.00</b>       | <b>\$19,855,500.00</b> | <b>\$11,459,779.36</b> | <b>\$11,381,679.21</b> | <b>\$10,434,179.21</b> | <b>\$10,434,179.21</b> | <b>\$8,473,820.79</b>   |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                             | <b>\$590,000.00</b>   | <b>\$19,265,500.00</b>       | <b>\$19,855,500.00</b> | <b>\$11,459,779.36</b> | <b>\$11,381,679.21</b> | <b>\$10,434,179.21</b> | <b>\$10,434,179.21</b> | <b>\$8,473,820.79</b>   |
| 4440                      | Ayudas sociales a actividades científicas o acadén | \$590,000.00          | \$19,265,500.00              | \$19,855,500.00        | \$11,459,779.36        | \$11,381,679.21        | \$10,434,179.21        | \$10,434,179.21        | \$8,473,820.79          |
| 4441                      | AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC            | \$590,000.00          | \$19,265,500.00              | \$19,855,500.00        | \$11,459,779.36        | \$11,381,679.21        | \$10,434,179.21        | \$10,434,179.21        | \$8,473,820.79          |
| <b>6000</b>               | <b>INVERSIÓN PÚBLICA</b>                           | <b>\$0.00</b>         | <b>\$26,931,476.46</b>       | <b>\$26,931,476.46</b> | <b>\$17,370,123.45</b> | <b>\$16,965,123.45</b> | <b>\$16,875,123.45</b> | <b>\$16,629,028.45</b> | <b>\$9,966,353.01</b>   |
| <b>6300</b>               | <b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>      | <b>\$0.00</b>         | <b>\$26,931,476.46</b>       | <b>\$26,931,476.46</b> | <b>\$17,370,123.45</b> | <b>\$16,965,123.45</b> | <b>\$16,875,123.45</b> | <b>\$16,629,028.45</b> | <b>\$9,966,353.01</b>   |
| 6320                      | Ejecucion de proyectos productivos no incluidos er | \$0.00                | \$26,931,476.46              | \$26,931,476.46        | \$17,370,123.45        | \$16,965,123.45        | \$16,875,123.45        | \$16,629,028.45        | \$9,966,353.01          |
| 6322                      | Acciones de fomento                                | \$0.00                | \$26,931,476.46              | \$26,931,476.46        | \$17,370,123.45        | \$16,965,123.45        | \$16,875,123.45        | \$16,629,028.45        | \$9,966,353.01          |
| <b>Total</b>              |                                                    | <b>\$5,230,154.00</b> | <b>\$51,846,069....</b>      | <b>\$57,076,223.99</b> | <b>\$33,110,302.22</b> | <b>\$32,621,286.07</b> | <b>\$31,495,078.17</b> | <b>\$31,248,983.17</b> | <b>\$24,454,937....</b> |