

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$2,364,700.00	\$0.00	\$2,364,700.00	\$2,307,590.80	\$852,828.33	\$842,663.93	\$842,663.93	\$1,511,871.67
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,069,184.80	\$0.00	\$2,069,184.80	\$2,069,184.80	\$752,747.58	\$752,747.58	\$752,747.58	\$1,316,437.22
1130	Sueldos base al personal permanente	\$2,069,184.80	\$0.00	\$2,069,184.80	\$2,069,184.80	\$752,747.58	\$752,747.58	\$752,747.58	\$1,316,437.22
1131	Sueldos base al personal de confianza	\$1,432,459.20	\$0.00	\$1,432,459.20	\$1,432,459.20	\$513,975.48	\$513,975.48	\$513,975.48	\$918,483.72
1132	Complemento de sueldo	\$636,725.60	\$0.00	\$636,725.60	\$636,725.60	\$238,772.10	\$238,772.10	\$238,772.10	\$397,953.50
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$57,109.20	\$0.00	\$57,109.20	\$0.00	\$0.00	\$0.00	\$0.00	\$57,109.20
1320	Primas de vacaciones, dominical y gratificación de	\$57,109.20	\$0.00	\$57,109.20	\$0.00	\$0.00	\$0.00	\$0.00	\$57,109.20
1322	Prima vacacional	\$57,109.20	\$0.00	\$57,109.20	\$0.00	\$0.00	\$0.00	\$0.00	\$57,109.20
1400	SEGURIDAD SOCIAL	\$133,462.00	\$0.00	\$133,462.00	\$133,462.00	\$55,104.75	\$44,940.35	\$44,940.35	\$78,357.25
1410	Aportaciones de seguridad social	\$73,500.00	\$0.00	\$73,500.00	\$73,500.00	\$29,406.75	\$19,242.35	\$19,242.35	\$44,093.25
1412	Aportaciones al IMSS	\$73,500.00	\$0.00	\$73,500.00	\$73,500.00	\$29,406.75	\$19,242.35	\$19,242.35	\$44,093.25
1420	Aportaciones a fondos de vivienda	\$59,962.00	\$0.00	\$59,962.00	\$59,962.00	\$25,698.00	\$25,698.00	\$25,698.00	\$34,264.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$59,962.00	\$0.00	\$59,962.00	\$59,962.00	\$25,698.00	\$25,698.00	\$25,698.00	\$34,264.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$104,944.00	\$0.00	\$104,944.00	\$104,944.00	\$44,976.00	\$44,976.00	\$44,976.00	\$59,968.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$83,944.00	\$0.00	\$83,944.00	\$83,944.00	\$35,976.00	\$35,976.00	\$35,976.00	\$47,968.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$83,944.00	\$0.00	\$83,944.00	\$83,944.00	\$35,976.00	\$35,976.00	\$35,976.00	\$47,968.00
1540	Prestaciones contractuales	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$12,000.00
1541	Canasta básica, ayuda para despena	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$6,000.00
1543	Ayuda para transporte	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$6,000.00
2000	MATERIALES Y SUMINISTRO	\$108,500.00	\$85,138.75	\$193,638.75	\$32,582.43	\$32,582.43	\$32,582.43	\$32,582.43	\$161,056.32
2100	Materiales de administración, emisión de docue	\$0.00	\$47,798.35	\$47,798.35	\$9,443.63	\$9,443.63	\$9,443.63	\$9,443.63	\$38,354.72
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$5,732.79	\$5,732.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$4,350.00
2111	Papelaría y consumibles de oficina	\$0.00	\$5,732.79	\$5,732.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$4,350.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$35,801.56	\$35,801.56	\$1,796.84	\$1,796.84	\$1,796.84	\$1,796.84	\$34,004.72
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$35,801.56	\$35,801.56	\$1,796.84	\$1,796.84	\$1,796.84	\$1,796.84	\$34,004.72
2150	Material impreso e información digital	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
2151	Publicaciones impresas	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$38,000.40	\$38,000.40	\$12,758.80	\$12,758.80	\$12,758.80	\$12,758.80	\$25,241.60
2210	Productos alimenticios para personas	\$0.00	\$38,000.40	\$38,000.40	\$12,758.80	\$12,758.80	\$12,758.80	\$12,758.80	\$25,241.60
2212	Alimentación a personas en eventos oficiales	\$0.00	\$38,000.40	\$38,000.40	\$12,758.80	\$12,758.80	\$12,758.80	\$12,758.80	\$25,241.60
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$108,500.00	-\$660.00	\$107,840.00	\$10,380.00	\$10,380.00	\$10,380.00	\$10,380.00	\$97,460.00
2610	Combustibles, lubricantes y aditivos	\$108,500.00	-\$660.00	\$107,840.00	\$10,380.00	\$10,380.00	\$10,380.00	\$10,380.00	\$97,460.00
2611	Combustibles	\$108,500.00	-\$660.00	\$107,840.00	\$10,380.00	\$10,380.00	\$10,380.00	\$10,380.00	\$97,460.00
3000	SERVICIOS GENERALES	\$2,166,954.00	\$4,496,592.44	\$6,663,546.44	\$1,102,331.97	\$850,556.85	\$828,711.83	\$828,711.83	\$5,812,989.59

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3100	SERVICIOS BÁSICOS	\$167,868.00	\$0.00	\$167,868.00	\$21,628.00	\$21,628.00	\$21,628.00	\$21,628.00	\$146,240.00
3110	Energía eléctrica	\$78,000.00	\$0.00	\$78,000.00	\$13,279.00	\$13,279.00	\$13,279.00	\$13,279.00	\$64,721.00
3111	Energía eléctrica	\$78,000.00	\$0.00	\$78,000.00	\$13,279.00	\$13,279.00	\$13,279.00	\$13,279.00	\$64,721.00
3130	Agua	\$12,000.00	\$0.00	\$12,000.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$10,518.00
3131	Agua	\$12,000.00	\$0.00	\$12,000.00	\$1,482.00	\$1,482.00	\$1,482.00	\$1,482.00	\$10,518.00
3140	Telefonía Tradicional	\$27,468.00	\$0.00	\$27,468.00	\$6,867.00	\$6,867.00	\$6,867.00	\$6,867.00	\$20,601.00
3141	Telefonía tradicional	\$27,468.00	\$0.00	\$27,468.00	\$6,867.00	\$6,867.00	\$6,867.00	\$6,867.00	\$20,601.00
3170	Servicios de acceso a Internet, redes y procesamie	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
3171	Servicio de internet y redes	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
3200	SERVICIOS DE ARRENDAMIENTO	\$59,847.20	\$203,333.60	\$263,180.80	\$113,187.00	\$73,553.28	\$73,553.28	\$73,553.28	\$189,627.52
3230	Arrendamiento de mobiliario y equipo de administr	\$24,847.20	\$203,333.60	\$228,180.80	\$101,494.20	\$61,860.48	\$61,860.48	\$61,860.48	\$166,320.32
3231	Arrendamiento de mobiliario y equipo de administr	\$24,847.20	\$203,333.60	\$228,180.80	\$101,494.20	\$61,860.48	\$61,860.48	\$61,860.48	\$166,320.32
3270	Arrendamiento de activos intangibles	\$35,000.00	\$0.00	\$35,000.00	\$11,692.80	\$11,692.80	\$11,692.80	\$11,692.80	\$23,307.20
3271	Arrendamiento de activos intangibles	\$35,000.00	\$0.00	\$35,000.00	\$11,692.80	\$11,692.80	\$11,692.80	\$11,692.80	\$23,307.20
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,358,928.80	\$1,601,350.54	\$2,960,279.34	\$366,106.67	\$250,286.67	\$235,968.65	\$235,968.65	\$2,709,992.67
3380	Servicios de vigilancia	\$15,045.19	\$0.00	\$15,045.19	\$14,318.02	\$14,318.02	\$0.00	\$0.00	\$727.17
3381	Servicios de vigilancia	\$15,045.19	\$0.00	\$15,045.19	\$14,318.02	\$14,318.02	\$0.00	\$0.00	\$727.17
3390	Servicios profesionales, científicos y técnicois inte	\$1,343,883.61	\$1,601,350.54	\$2,945,234.15	\$351,788.65	\$235,968.65	\$235,968.65	\$235,968.65	\$2,709,265.50
3391	Servicios profesionales, científicos y técnicos integ	\$1,343,883.61	\$1,601,350.54	\$2,945,234.15	\$351,788.65	\$235,968.65	\$235,968.65	\$235,968.65	\$2,709,265.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$42,392.00	\$111,830.16	\$154,222.16	\$43,524.17	\$43,524.17	\$43,524.17	\$43,524.17	\$110,697.99
3410	Servicios financieros y bancarios	\$1,392.00	\$111,830.16	\$113,222.16	\$29,783.46	\$29,783.46	\$29,783.46	\$29,783.46	\$83,438.70
3411	Servicios financieros y bancarios	\$1,392.00	\$111,830.16	\$113,222.16	\$29,783.46	\$29,783.46	\$29,783.46	\$29,783.46	\$83,438.70
3450	Seguro de bienes patrimoniales	\$41,000.00	\$0.00	\$41,000.00	\$13,740.71	\$13,740.71	\$13,740.71	\$13,740.71	\$27,259.29
3451	Seguro de bienes patrimoniales	\$41,000.00	\$0.00	\$41,000.00	\$13,740.71	\$13,740.71	\$13,740.71	\$13,740.71	\$27,259.29
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$252,800.00	\$21,361.05	\$274,161.05	\$55,716.97	\$46,332.57	\$46,332.57	\$46,332.57	\$227,828.48
3510	Conservación y mantenimiento menor de inmueble	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3511	Conservación y mantenimiento menor de inmueble	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$70,000.00	\$19,969.05	\$89,969.05	\$26,302.85	\$26,302.85	\$26,302.85	\$26,302.85	\$63,666.20
3551	Reparación y mantenimiento de equipo de transpo	\$70,000.00	\$19,969.05	\$89,969.05	\$26,302.85	\$26,302.85	\$26,302.85	\$26,302.85	\$63,666.20
3580	Servicios de limpieza y manejo de desechos	\$112,800.00	\$1,392.00	\$114,192.00	\$29,414.12	\$20,029.72	\$20,029.72	\$20,029.72	\$94,162.28
3581	Servicios de limpieza y manejo de desechos	\$112,800.00	\$1,392.00	\$114,192.00	\$29,414.12	\$20,029.72	\$20,029.72	\$20,029.72	\$94,162.28
3590	Servicios de jardinería y fumigación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

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./2026 Al 31/mar./2026

Ustr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/abr./2026

hora de Impresión 01:19 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3591	Servicios de jardinería y fumigación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3611	Difusión por radio, televisión y otros medios de me	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$100,000.00	\$2,553,717.09	\$2,653,717.09	\$392,651.16	\$392,651.16	\$392,651.16	\$392,651.16	\$2,261,065.93
3710	Pasajes aéreos	\$60,000.00	\$379,763.01	\$439,763.01	\$379,763.00	\$379,763.00	\$379,763.00	\$379,763.00	\$60,000.01
3711	Pasajes aéreos nacionales	\$60,000.00	\$379,763.01	\$439,763.01	\$379,763.00	\$379,763.00	\$379,763.00	\$379,763.00	\$60,000.01
3720	Pasajes terrestres	\$10,000.00	\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres nacionales	\$10,000.00	\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el pais	\$30,000.00	\$2,148,954.08	\$2,178,954.08	\$12,888.16	\$12,888.16	\$12,888.16	\$12,888.16	\$2,166,065.92
3751	Viáticos en el país	\$30,000.00	\$2,138,282.08	\$2,168,282.08	\$12,888.16	\$12,888.16	\$12,888.16	\$12,888.16	\$2,155,393.92
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$10,672.00	\$10,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,672.00
3800	SERVICIOS OFICIALES	\$50,000.00	\$5,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
3830	Congresos y convenciones	\$50,000.00	\$5,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
3831	Congresos y convenciones	\$50,000.00	\$5,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
3900	OTROS SERVICIOS GENERALES	\$115,118.00	\$0.00	\$115,118.00	\$109,518.00	\$22,581.00	\$15,054.00	\$15,054.00	\$92,537.00
3920	Impuestos y derechos	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
3925	TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$109,518.00	\$0.00	\$109,518.00	\$109,518.00	\$22,581.00	\$15,054.00	\$15,054.00	\$86,937.00
3981	Impuesto sobre nóminas (2%)	\$109,518.00	\$0.00	\$109,518.00	\$109,518.00	\$22,581.00	\$15,054.00	\$15,054.00	\$86,937.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$590,000.00	\$516,366.67	\$1,106,366.67	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,090,915.47
4400	AYUDAS SOCIALES	\$590,000.00	\$516,366.67	\$1,106,366.67	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,090,915.47
4440	Ayudas sociales a actividades científicas o acadén	\$590,000.00	\$516,366.67	\$1,106,366.67	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,090,915.47
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$590,000.00	\$516,366.67	\$1,106,366.67	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,090,915.47
6000	INVERSIÓN PÚBLICA	\$0.00	\$2,770,886.29	\$2,770,886.29	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,483,409.96
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$2,770,886.29	\$2,770,886.29	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,483,409.96
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$2,770,886.29	\$2,770,886.29	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,483,409.96
6322	Acciones de fomento	\$0.00	\$2,770,886.29	\$2,770,886.29	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,287,476.33	\$1,483,409.96
Total		\$5,230,154.00	\$7,868,984.15	\$13,099,138.15	\$4,745,432.73	\$3,038,895.14	\$3,006,885.72	\$3,006,885.72	\$10,060,243....