

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$2,364,700.00</b>	<b>\$0.00</b>	<b>\$2,364,700.00</b>	<b>\$2,307,590.80</b>	<b>\$568,190.07</b>	<b>\$559,009.32</b>	<b>\$559,009.32</b>	<b>\$1,796,509.93</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,069,184.80</b>	<b>\$0.00</b>	<b>\$2,069,184.80</b>	<b>\$2,069,184.80</b>	<b>\$501,831.72</b>	<b>\$501,831.72</b>	<b>\$501,831.72</b>	<b>\$1,567,353.08</b>
1130 Sueldos base al personal permanente	\$2,069,184.80	\$0.00	\$2,069,184.80	\$2,069,184.80	\$501,831.72	\$501,831.72	\$501,831.72	\$1,567,353.08
1131 Sueldos base al personal de confianza	\$1,432,459.20	\$0.00	\$1,432,459.20	\$1,432,459.20	\$342,650.32	\$342,650.32	\$342,650.32	\$1,089,808.88
1132 Complemento de sueldo	\$636,725.60	\$0.00	\$636,725.60	\$636,725.60	\$159,181.40	\$159,181.40	\$159,181.40	\$477,544.20
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$57,109.20</b>	<b>\$0.00</b>	<b>\$57,109.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$57,109.20</b>
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
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$133,462.00</b>	<b>\$0.00</b>	<b>\$133,462.00</b>	<b>\$133,462.00</b>	<b>\$36,374.35</b>	<b>\$27,193.60</b>	<b>\$27,193.60</b>	<b>\$97,087.65</b>
1410 Aportaciones de seguridad social	\$73,500.00	\$0.00	\$73,500.00	\$73,500.00	\$19,242.35	\$10,061.60	\$10,061.60	\$54,257.65
1412 Aportaciones al IMSS	\$73,500.00	\$0.00	\$73,500.00	\$73,500.00	\$19,242.35	\$10,061.60	\$10,061.60	\$54,257.65
1420 Aportaciones a fondos de vivienda	\$59,962.00	\$0.00	\$59,962.00	\$59,962.00	\$17,132.00	\$17,132.00	\$17,132.00	\$42,830.00
1421 Cuotas Vivienda (Dirección de Pensiones)	\$59,962.00	\$0.00	\$59,962.00	\$59,962.00	\$17,132.00	\$17,132.00	\$17,132.00	\$42,830.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$104,944.00</b>	<b>\$0.00</b>	<b>\$104,944.00</b>	<b>\$104,944.00</b>	<b>\$29,984.00</b>	<b>\$29,984.00</b>	<b>\$29,984.00</b>	<b>\$74,960.00</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$83,944.00	\$0.00	\$83,944.00	\$83,944.00	\$23,984.00	\$23,984.00	\$23,984.00	\$59,960.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$83,944.00	\$0.00	\$83,944.00	\$83,944.00	\$23,984.00	\$23,984.00	\$23,984.00	\$59,960.00
1540 Prestaciones contractuales	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$15,000.00
1541 Canasta básica, ayuda para despensa	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$7,500.00
1543 Ayuda para transporte	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$7,500.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$108,500.00</b>	<b>\$21,646.79</b>	<b>\$130,146.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$122,500.00</b>
<b>2100 Materiales de administración, emisión de docue</b>	<b>\$0.00</b>	<b>\$21,646.79</b>	<b>\$21,646.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$7,646.79</b>	<b>\$14,000.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$0.00	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$0.00
2111 Papelería y consumibles de oficina	\$0.00	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$1,382.79	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
2121 Materiales y útiles de impresión y reproducción	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
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
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$108,500.00</b>	<b>\$0.00</b>	<b>\$108,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$108,500.00</b>
2610 Combustibles, lubricantes y aditivos	\$108,500.00	\$0.00	\$108,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,500.00
2611 Combustibles	\$108,500.00	\$0.00	\$108,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,500.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$2,166,954.00</b>	<b>\$3,814,815.22</b>	<b>\$5,981,769.22</b>	<b>\$555,823.93</b>	<b>\$276,243.25</b>	<b>\$254,398.23</b>	<b>\$254,398.23</b>	<b>\$5,705,525.97</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$167,868.00</b>	<b>\$0.00</b>	<b>\$167,868.00</b>	<b>\$14,102.00</b>	<b>\$14,102.00</b>	<b>\$14,102.00</b>	<b>\$14,102.00</b>	<b>\$153,766.00</b>
3110 Energía eléctrica	\$78,000.00	\$0.00	\$78,000.00	\$8,541.00	\$8,541.00	\$8,541.00	\$8,541.00	\$69,459.00
3111 Energía eléctrica	\$78,000.00	\$0.00	\$78,000.00	\$8,541.00	\$8,541.00	\$8,541.00	\$8,541.00	\$69,459.00



# 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 28/feb./2026

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/mar./2026

hora de Impresión 10:07 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3130	Agua	\$12,000.00	\$0.00	\$12,000.00	\$983.00	\$983.00	\$983.00	\$983.00	\$11,017.00
3131	Agua	\$12,000.00	\$0.00	\$12,000.00	\$983.00	\$983.00	\$983.00	\$983.00	\$11,017.00
3140	Telefonía Tradicional	\$27,468.00	\$0.00	\$27,468.00	\$4,578.00	\$4,578.00	\$4,578.00	\$4,578.00	\$22,890.00
3141	Telefonía tradicional	\$27,468.00	\$0.00	\$27,468.00	\$4,578.00	\$4,578.00	\$4,578.00	\$4,578.00	\$22,890.00
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$59,847.20</b>	<b>\$44,997.60</b>	<b>\$104,844.80</b>	<b>\$62,541.40</b>	<b>\$17,837.32</b>	<b>\$17,837.32</b>	<b>\$17,837.32</b>	<b>\$87,007.48</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$24,847.20	\$44,997.60	\$69,844.80	\$54,746.20	\$10,042.12	\$10,042.12	\$10,042.12	\$59,802.68
3231	Arrendamiento de mobiliario y equipo de administr	\$24,847.20	\$44,997.60	\$69,844.80	\$54,746.20	\$10,042.12	\$10,042.12	\$10,042.12	\$59,802.68
3270	Arrendamiento de activos intangibles	\$35,000.00	\$0.00	\$35,000.00	\$7,795.20	\$7,795.20	\$7,795.20	\$7,795.20	\$27,204.80
3271	Arrendamiento de activos intangibles	\$35,000.00	\$0.00	\$35,000.00	\$7,795.20	\$7,795.20	\$7,795.20	\$7,795.20	\$27,204.80
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y</b>	<b>\$1,358,928.80</b>	<b>\$1,025,458.25</b>	<b>\$2,384,387.05</b>	<b>\$276,214.40</b>	<b>\$160,394.40</b>	<b>\$146,076.38</b>	<b>\$146,076.38</b>	<b>\$2,223,992.65</b>
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 técnicos inte	\$1,343,883.61	\$1,025,458.25	\$2,369,341.86	\$261,896.38	\$146,076.38	\$146,076.38	\$146,076.38	\$2,223,265.48
3391	Servicios profesionales, científicos y técnicos integ	\$1,343,883.61	\$1,025,458.25	\$2,369,341.86	\$261,896.38	\$146,076.38	\$146,076.38	\$146,076.38	\$2,223,265.48
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$42,392.00</b>	<b>\$111,830.16</b>	<b>\$154,222.16</b>	<b>\$19,707.92</b>	<b>\$19,707.92</b>	<b>\$19,707.92</b>	<b>\$19,707.92</b>	<b>\$134,514.24</b>
3410	Servicios financieros y bancarios	\$1,392.00	\$111,830.16	\$113,222.16	\$19,707.92	\$19,707.92	\$19,707.92	\$19,707.92	\$93,514.24
3411	Servicios financieros y bancarios	\$1,392.00	\$111,830.16	\$113,222.16	\$19,707.92	\$19,707.92	\$19,707.92	\$19,707.92	\$93,514.24
3450	Seguro de bienes patrimoniales	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00
3451	Seguro de bienes patrimoniales	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS</b>	<b>\$252,800.00</b>	<b>\$19,969.05</b>	<b>\$272,769.05</b>	<b>\$54,116.05</b>	<b>\$29,523.45</b>	<b>\$29,523.45</b>	<b>\$29,523.45</b>	<b>\$243,245.60</b>
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	\$25,962.85	\$20,139.05	\$20,139.05	\$20,139.05	\$69,830.00
3551	Reparación y mantenimiento de equipo de transpo	\$70,000.00	\$19,969.05	\$89,969.05	\$25,962.85	\$20,139.05	\$20,139.05	\$20,139.05	\$69,830.00
3580	Servicios de limpieza y manejo de desechos	\$112,800.00	\$0.00	\$112,800.00	\$28,153.20	\$9,384.40	\$9,384.40	\$9,384.40	\$103,415.60
3581	Servicios de limpieza y manejo de desechos	\$112,800.00	\$0.00	\$112,800.00	\$28,153.20	\$9,384.40	\$9,384.40	\$9,384.40	\$103,415.60
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
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
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
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



# 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 28/feb./2026

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/mar./2026

hora de Impresión 10:07 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$100,000.00</b>	<b>\$2,612,560.16</b>	<b>\$2,712,560.16</b>	<b>\$19,624.16</b>	<b>\$19,624.16</b>	<b>\$19,624.16</b>	<b>\$19,624.16</b>	<b>\$2,692,936.00</b>
3710	Pasajes aéreos	\$60,000.00	\$8,805.00	\$68,805.00	\$8,805.00	\$8,805.00	\$8,805.00	\$8,805.00	\$60,000.00
3711	Pasajes aéreos nacionales	\$60,000.00	\$8,805.00	\$68,805.00	\$8,805.00	\$8,805.00	\$8,805.00	\$8,805.00	\$60,000.00
3720	Pasajes terrestres	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3721	Pasajes terrestres nacionales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3750	Viáticos en el país	\$30,000.00	\$2,603,755.16	\$2,633,755.16	\$10,819.16	\$10,819.16	\$10,819.16	\$10,819.16	\$2,622,936.00
3751	Viáticos en el país	\$30,000.00	\$2,603,755.16	\$2,633,755.16	\$10,819.16	\$10,819.16	\$10,819.16	\$10,819.16	\$2,622,936.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
3830	Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3831	Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$115,118.00</b>	<b>\$0.00</b>	<b>\$115,118.00</b>	<b>\$109,518.00</b>	<b>\$15,054.00</b>	<b>\$7,527.00</b>	<b>\$7,527.00</b>	<b>\$100,064.00</b>
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	\$15,054.00	\$7,527.00	\$7,527.00	\$94,464.00
3981	Impuesto sobre nóminas (2%)	\$109,518.00	\$0.00	\$109,518.00	\$109,518.00	\$15,054.00	\$7,527.00	\$7,527.00	\$94,464.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$590,000.00</b>	<b>\$1,027,500.00</b>	<b>\$1,617,500.00</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$1,602,048.80</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$590,000.00</b>	<b>\$1,027,500.00</b>	<b>\$1,617,500.00</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$15,451.20</b>	<b>\$1,602,048.80</b>
4440	Ayudas sociales a actividades científicas o acadén	\$590,000.00	\$1,027,500.00	\$1,617,500.00	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,602,048.80
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$590,000.00	\$1,027,500.00	\$1,617,500.00	\$15,451.20	\$15,451.20	\$15,451.20	\$15,451.20	\$1,602,048.80
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$2,770,886.29</b>	<b>\$2,770,886.29</b>	<b>\$753,767.25</b>	<b>\$753,767.25</b>	<b>\$655,000.00</b>	<b>\$655,000.00</b>	<b>\$2,017,119.04</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$2,770,886.29</b>	<b>\$2,770,886.29</b>	<b>\$753,767.25</b>	<b>\$753,767.25</b>	<b>\$655,000.00</b>	<b>\$655,000.00</b>	<b>\$2,017,119.04</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$2,770,886.29	\$2,770,886.29	\$753,767.25	\$753,767.25	\$655,000.00	\$655,000.00	\$2,017,119.04
6322	Acciones de fomento	\$0.00	\$2,770,886.29	\$2,770,886.29	\$753,767.25	\$753,767.25	\$655,000.00	\$655,000.00	\$2,017,119.04
<b>Total</b>		<b>\$5,230,154.00</b>	<b>\$7,634,848.30</b>	<b>\$12,865,002.30</b>	<b>\$3,640,279.97</b>	<b>\$1,621,298.56</b>	<b>\$1,491,505.54</b>	<b>\$1,491,505.54</b>	<b>\$11,243,703....</b>