

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,364,696.00	\$0.00	\$7,364,696.00	\$6,663,776.44	\$1,993,302.66	\$1,986,938.70	\$1,986,938.70	\$5,371,393.34
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$5,723,242.00	-\$62,640.00	\$5,660,602.00	\$5,039,760.96	\$1,752,671.82	\$1,752,671.82	\$1,752,671.82	\$3,907,930.18
1130	Sueldos base al personal permanente	\$5,723,242.00	-\$62,640.00	\$5,660,602.00	\$5,039,760.96	\$1,752,671.82	\$1,752,671.82	\$1,752,671.82	\$3,907,930.18
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,315,552.96	\$1,105,184.32	\$1,105,184.32	\$1,105,184.32	\$2,245,801.68
1132	Complemento de sueldo	\$2,372,256.00	-\$62,640.00	\$2,309,616.00	\$1,724,208.00	\$647,487.50	\$647,487.50	\$647,487.50	\$1,662,128.50
1200	Remuneraciones al personal de carácter transitorio	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$837,754.00	\$0.00	\$837,754.00	\$828,891.98	\$0.00	\$0.00	\$0.00	\$837,754.00
1320	Primas de vacaciones, dominical y gratificación de	\$837,754.00	\$0.00	\$837,754.00	\$828,891.98	\$0.00	\$0.00	\$0.00	\$837,754.00
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$644,690.90	\$0.00	\$0.00	\$0.00	\$651,582.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$184,201.08	\$0.00	\$0.00	\$0.00	\$186,172.00
1400	SEGURIDAD SOCIAL	\$277,349.00	\$0.00	\$277,349.00	\$237,777.65	\$80,630.84	\$74,266.88	\$74,266.88	\$196,718.16
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$25,374.84	\$19,010.88	\$19,010.88	\$84,425.16
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$25,374.84	\$19,010.88	\$19,010.88	\$84,425.16
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$55,256.00	\$55,256.00	\$55,256.00	\$112,293.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$55,256.00	\$55,256.00	\$55,256.00	\$112,293.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$499,351.00	\$62,640.00	\$561,991.00	\$557,345.85	\$160,000.00	\$160,000.00	\$160,000.00	\$401,991.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$77,360.00	\$77,360.00	\$77,360.00	\$157,209.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$77,360.00	\$77,360.00	\$77,360.00	\$157,209.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1552	Apoyos por especialización y capacitación del personal	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
2000	MATERIALES Y SUMINISTRO	\$108,500.00	\$2,363.81	\$110,863.81	\$25,989.91	\$25,989.91	\$23,205.91	\$23,205.91	\$84,873.90
2100	Materiales de administración, emisión de documentos	\$54,500.00	\$2,784.00	\$57,284.00	\$16,319.01	\$16,319.01	\$13,535.01	\$13,535.01	\$40,964.99
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	\$0.00	\$10,500.00	\$4,578.02	\$4,578.02	\$4,578.02	\$4,578.02	\$5,921.98
2111	Papelería y consumibles de oficina	\$10,500.00	\$0.00	\$10,500.00	\$4,578.02	\$4,578.02	\$4,578.02	\$4,578.02	\$5,921.98
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2141	Material de limpieza y mantenimiento e insumos p:	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00
2160	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,416.99	\$1,416.99	\$1,416.99	\$1,416.99	\$18,583.01
2161	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,416.99	\$1,416.99	\$1,416.99	\$1,416.99	\$18,583.01
2200	ALIMENTOS Y UTENSILIOS	\$24,000.00	-\$420.19	\$23,579.81	\$4,670.90	\$4,670.90	\$4,670.90	\$4,670.90	\$18,908.91
2210	Productos alimenticios para personas	\$24,000.00	-\$420.19	\$23,579.81	\$4,670.90	\$4,670.90	\$4,670.90	\$4,670.90	\$18,908.91
2211	Alimentos para el personal institucional	\$0.00	\$1,203.01	\$1,203.01	\$1,203.00	\$1,203.00	\$1,203.00	\$1,203.00	\$0.01
2212	Alimentación a personas en eventos oficiales	\$24,000.00	-\$1,623.20	\$22,376.80	\$3,467.90	\$3,467.90	\$3,467.90	\$3,467.90	\$18,908.90
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
2611	Combustibles	\$30,000.00	\$0.00	\$30,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
3000	SERVICIOS GENERALES	\$2,541,854.00	\$37,023.63	\$2,578,877.63	\$1,157,481.15	\$860,658.19	\$846,143.19	\$844,403.19	\$1,718,219.44
3100	SERVICIOS BÁSICOS	\$229,200.00	-\$75,957.00	\$153,243.00	\$34,199.88	\$34,199.88	\$34,199.88	\$34,199.88	\$119,043.12
3110	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$14,615.00	\$14,615.00	\$14,615.00	\$14,615.00	\$38,190.00
3111	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$14,615.00	\$14,615.00	\$14,615.00	\$14,615.00	\$38,190.00
3130	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$7,263.00	\$7,263.00	\$7,263.00	\$7,263.00	\$21,975.00
3131	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$7,263.00	\$7,263.00	\$7,263.00	\$7,263.00	\$21,975.00
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
3150	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$2,201.00	\$2,201.00	\$2,201.00	\$2,201.00	\$4,999.00
3151	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$2,201.00	\$2,201.00	\$2,201.00	\$2,201.00	\$4,999.00
3170	Servicios de acceso a Internet, redes y procesamie	\$96,000.00	-\$73,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
3171	Servicio de internet y redes	\$96,000.00	-\$73,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
3180	Servicios postales y telegráficos	\$12,000.00	-\$1,000.00	\$11,000.00	\$546.88	\$546.88	\$546.88	\$546.88	\$10,453.12
3181	Servicios postales y telegráficos	\$12,000.00	-\$1,000.00	\$11,000.00	\$546.88	\$546.88	\$546.88	\$546.88	\$10,453.12
3200	SERVICIOS DE ARRENDAMIENTO	\$20,400.00	\$200.00	\$20,600.00	\$20,999.99	\$7,000.00	\$7,000.00	\$7,000.00	\$13,600.00
3230	Arrendamiento de mobiliario y equipo de administr:	\$20,400.00	\$200.00	\$20,600.00	\$20,999.99	\$7,000.00	\$7,000.00	\$7,000.00	\$13,600.00
3231	Arrendamiento de mobiliario y equipo de administr:	\$20,400.00	\$200.00	\$20,600.00	\$20,999.99	\$7,000.00	\$7,000.00	\$7,000.00	\$13,600.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,644,640.00	\$94,796.25	\$1,739,436.25	\$741,836.24	\$617,609.95	\$617,609.95	\$617,609.95	\$1,121,826.30
3310	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$35,382.19	\$160,662.19	\$179,222.19	\$71,574.19	\$71,574.19	\$71,574.19	\$89,088.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$125,280.00	\$35,382.19	\$160,662.19	\$179,222.19	\$71,574.19	\$71,574.19	\$71,574.19	\$89,088.00
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$0.00	\$153,120.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$102,080.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$102,080.00
3340	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00

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3360	Servicios de apoyo administrativo, traducción, foto	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$431,520.00	\$431,520.00	\$431,520.00	\$431,520.00	\$914,080.00
3361	Servicios de apoyo administrativo y secretarial	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$431,520.00	\$431,520.00	\$431,520.00	\$431,520.00	\$914,080.00
3380	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$79,904.06	\$79,904.06	\$79,904.05	\$63,325.76	\$63,325.76	\$63,325.76	\$16,578.30
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$79,904.06	\$79,904.06	\$79,904.05	\$63,325.76	\$63,325.76	\$63,325.76	\$16,578.30
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$79,809.00	\$0.00	\$79,809.00	\$464.00	\$464.00	\$464.00	\$464.00	\$79,345.00
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$464.00	\$464.00	\$464.00	\$464.00	\$1,936.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$464.00	\$464.00	\$464.00	\$464.00	\$1,936.00
3450	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,409.00
3451	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,409.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$262,665.00	-\$3,708.00	\$258,957.00	\$107,477.04	\$56,845.36	\$53,249.36	\$51,509.36	\$202,111.64
3510	Conservación y mantenimiento menor de inmueble	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3511	Conservación y mantenimiento menor de inmueble	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$590.00	\$590.00	\$590.00	\$590.00	\$25,410.00
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$590.00	\$590.00	\$590.00	\$590.00	\$25,410.00
3580	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$43,727.36	\$43,727.36	\$43,727.36	\$101,184.64
3581	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$43,727.36	\$43,727.36	\$43,727.36	\$101,184.64
3590	Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$10,788.00	\$7,192.00	\$7,192.00	\$35,412.00
3591	Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$10,788.00	\$7,192.00	\$7,192.00	\$35,412.00
3700	Servicios de traslados y viáticos	\$96,000.00	-\$34,360.62	\$61,639.38	\$1,074.00	\$1,074.00	\$1,074.00	\$1,074.00	\$60,565.38
3720	Pasajes terrestres	\$24,000.00	-\$2,150.00	\$21,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,850.00
3721	Pasajes terrestres nacionales	\$24,000.00	-\$2,150.00	\$21,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,850.00
3750	Viáticos en el país	\$72,000.00	-\$32,210.62	\$39,789.38	\$1,074.00	\$1,074.00	\$1,074.00	\$1,074.00	\$38,715.38
3751	Viáticos en el país	\$72,000.00	-\$32,510.62	\$39,489.38	\$774.00	\$774.00	\$774.00	\$774.00	\$38,715.38
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
3800	SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3830	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$179,140.00	\$56,053.00	\$235,193.00	\$221,430.00	\$113,465.00	\$102,546.00	\$102,546.00	\$121,728.00



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 30/abr./2021

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/may./2021

hora de Impresión 01:27 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	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3921	Impuestos y derechos	\$10,000.00	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$43,817.00	\$32,898.00	\$32,898.00	\$121,728.00
3981	Impuesto sobre nóminas (2%)	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$43,817.00	\$32,898.00	\$32,898.00	\$121,728.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$0.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$2,587,500.00	\$0.00
Total		\$10,015,050.00	\$2,630,387.44	\$12,645,437.44	\$10,438,247.50	\$5,470,950.76	\$5,447,287.80	\$5,445,547.80	\$7,174,486.68