



# 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/ene./2025

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/feb./2025

hora de Impresión 12:01 p. m.

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>\$283,877.11</b>	<b>\$283,877.11</b>	<b>\$274,473.86</b>	<b>\$274,473.86</b>	<b>\$2,080,822.89</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,840,737.00</b>	<b>\$0.00</b>	<b>\$1,840,737.00</b>	<b>\$250,915.86</b>	<b>\$250,915.86</b>	<b>\$250,915.86</b>	<b>\$250,915.86</b>	<b>\$1,589,821.14</b>
1130 Sueldos base al personal permanente	\$1,840,737.00	\$0.00	\$1,840,737.00	\$250,915.86	\$250,915.86	\$250,915.86	\$250,915.86	\$1,589,821.14
1131 Sueldos base al personal de confianza	\$1,049,709.00	\$0.00	\$1,049,709.00	\$171,325.16	\$171,325.16	\$171,325.16	\$171,325.16	\$878,383.84
1132 Complemento de sueldo	\$791,028.00	\$0.00	\$791,028.00	\$79,590.70	\$79,590.70	\$79,590.70	\$79,590.70	\$711,437.30
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$256,988.02</b>	<b>\$0.00</b>	<b>\$256,988.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$256,988.02</b>
1320 Primas de vacaciones, dominical y gratificación de	\$256,988.02	\$0.00	\$256,988.02	\$0.00	\$0.00	\$0.00	\$0.00	\$256,988.02
1321 Prestaciones de fin de año en efectivo	\$199,879.02	\$0.00	\$199,879.02	\$0.00	\$0.00	\$0.00	\$0.00	\$199,879.02
1322 Prima vacacional	\$57,109.00	\$0.00	\$57,109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,109.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$105,199.50</b>	<b>\$0.00</b>	<b>\$105,199.50</b>	<b>\$17,969.25</b>	<b>\$17,969.25</b>	<b>\$8,566.00</b>	<b>\$8,566.00</b>	<b>\$87,230.25</b>
1410 Aportaciones de seguridad social	\$53,802.00	\$0.00	\$53,802.00	\$9,403.25	\$9,403.25	\$0.00	\$0.00	\$44,398.75
1412 Aportaciones al IMSS	\$53,802.00	\$0.00	\$53,802.00	\$9,403.25	\$9,403.25	\$0.00	\$0.00	\$44,398.75
1420 Aportaciones a fondos de vivienda	\$51,397.50	\$0.00	\$51,397.50	\$8,566.00	\$8,566.00	\$8,566.00	\$8,566.00	\$42,831.50
1421 Cuotas Vivienda (Dirección de Pensiones)	\$51,397.50	\$0.00	\$51,397.50	\$8,566.00	\$8,566.00	\$8,566.00	\$8,566.00	\$42,831.50
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$161,775.48</b>	<b>\$0.00</b>	<b>\$161,775.48</b>	<b>\$14,992.00</b>	<b>\$14,992.00</b>	<b>\$14,992.00</b>	<b>\$14,992.00</b>	<b>\$146,783.48</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$71,956.50	\$0.00	\$71,956.50	\$11,992.00	\$11,992.00	\$11,992.00	\$11,992.00	\$59,964.50
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$71,956.50	\$0.00	\$71,956.50	\$11,992.00	\$11,992.00	\$11,992.00	\$11,992.00	\$59,964.50
1540 Prestaciones contractuales	\$27,000.00	\$0.00	\$27,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$24,000.00
1541 Canasta básica, ayuda para despensa	\$13,500.00	\$0.00	\$13,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$12,000.00
1543 Ayuda para transporte	\$13,500.00	\$0.00	\$13,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$12,000.00
1590 Otras prestaciones sociales y económicas	\$62,818.98	\$0.00	\$62,818.98	\$0.00	\$0.00	\$0.00	\$0.00	\$62,818.98
1593 Otras prestaciones económicas y sociales	\$62,818.98	\$0.00	\$62,818.98	\$0.00	\$0.00	\$0.00	\$0.00	\$62,818.98
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$108,500.00</b>	<b>\$0.00</b>	<b>\$108,500.00</b>	<b>\$938.00</b>	<b>\$938.00</b>	<b>\$938.00</b>	<b>\$938.00</b>	<b>\$107,562.00</b>
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$18,500.00</b>	<b>-\$298.00</b>	<b>\$18,202.00</b>	<b>\$640.00</b>	<b>\$640.00</b>	<b>\$640.00</b>	<b>\$640.00</b>	<b>\$17,562.00</b>
2210 Productos alimenticios para personas	\$18,500.00	-\$298.00	\$18,202.00	\$640.00	\$640.00	\$640.00	\$640.00	\$17,562.00
2212 Alimentación a personas en eventos oficiales	\$18,500.00	-\$298.00	\$18,202.00	\$640.00	\$640.00	\$640.00	\$640.00	\$17,562.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$0.00</b>	<b>\$298.00</b>	<b>\$298.00</b>	<b>\$298.00</b>	<b>\$298.00</b>	<b>\$298.00</b>	<b>\$298.00</b>	<b>\$0.00</b>
2460 Material eléctrico y electrónico	\$0.00	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$0.00
2461 Material eléctrico y electrónico	\$0.00	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
2610 Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2611 Combustibles	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$2,166,954.00</b>	<b>\$3,409,147.65</b>	<b>\$5,576,101.65</b>	<b>\$116,782.62</b>	<b>\$94,895.83</b>	<b>\$73,650.77</b>	<b>\$73,650.77</b>	<b>\$5,481,205.82</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$285,000.00</b>	<b>\$0.00</b>	<b>\$285,000.00</b>	<b>\$10,223.00</b>	<b>\$10,223.00</b>	<b>\$10,223.00</b>	<b>\$10,223.00</b>	<b>\$274,777.00</b>



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3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$4,609.00	\$4,609.00	\$4,609.00	\$4,609.00	\$49,391.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$4,609.00	\$4,609.00	\$4,609.00	\$4,609.00	\$49,391.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00	\$26,675.00
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00	\$26,675.00
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$2,289.00	\$2,289.00	\$2,289.00	\$2,289.00	\$27,711.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$2,289.00	\$2,289.00	\$2,289.00	\$2,289.00	\$27,711.00
3170	Servicios de acceso a Internet, redes y procesamie	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
3171	Servicio de internet y redes	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00
3180	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3181	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$68,000.00</b>	<b>\$49,841.12</b>	<b>\$117,841.12</b>	<b>\$29,096.56</b>	<b>\$29,096.56</b>	<b>\$29,096.56</b>	<b>\$29,096.56</b>	<b>\$88,744.56</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$18,000.00	\$49,841.12	\$67,841.12	\$24,920.56	\$24,920.56	\$24,920.56	\$24,920.56	\$42,920.56
3231	Arrendamiento de mobiliario y equipo de administr	\$18,000.00	\$49,841.12	\$67,841.12	\$24,920.56	\$24,920.56	\$24,920.56	\$24,920.56	\$42,920.56
3270	Arrendamiento de activos intangibles	\$50,000.00	\$0.00	\$50,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$45,824.00
3271	Arrendamiento de activos intangibles	\$50,000.00	\$0.00	\$50,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$45,824.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$941,268.00</b>	<b>\$3,350,363.65</b>	<b>\$4,291,631.65</b>	<b>\$60,877.18</b>	<b>\$38,990.39</b>	<b>\$25,272.33</b>	<b>\$25,272.33</b>	<b>\$4,252,641.26</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$6,400.00	\$24,500.00	\$30,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,900.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$6,400.00	\$24,500.00	\$30,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,900.00
3360	Servicios de apoyo administrativo, traducción, foto	\$701,768.00	\$0.00	\$701,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701,768.00
3361	Servicios de apoyo administrativo y secretarial	\$701,768.00	\$0.00	\$701,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701,768.00
3380	Servicios de vigilancia	\$18,000.00	\$0.00	\$18,000.00	\$13,718.06	\$13,718.06	\$0.00	\$0.00	\$4,281.94
3381	Servicios de vigilancia	\$18,000.00	\$0.00	\$18,000.00	\$13,718.06	\$13,718.06	\$0.00	\$0.00	\$4,281.94
3390	Servicios profesionales, científicos y técnicois inte	\$215,100.00	\$3,325,863.65	\$3,540,963.65	\$47,159.12	\$25,272.33	\$25,272.33	\$25,272.33	\$3,515,691.32
3391	Servicios profesionales, científicos y técnicos integ	\$215,100.00	\$3,325,863.65	\$3,540,963.65	\$47,159.12	\$25,272.33	\$25,272.33	\$25,272.33	\$3,515,691.32
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$73,900.00</b>	<b>\$8,942.88</b>	<b>\$82,842.88</b>	<b>\$9,058.88</b>	<b>\$9,058.88</b>	<b>\$9,058.88</b>	<b>\$9,058.88</b>	<b>\$73,784.00</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$8,942.88	\$11,342.88	\$9,058.88	\$9,058.88	\$9,058.88	\$9,058.88	\$2,284.00
3411	Servicios financieros y bancarios	\$2,400.00	\$8,942.88	\$11,342.88	\$9,058.88	\$9,058.88	\$9,058.88	\$9,058.88	\$2,284.00
3450	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,500.00
3451	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,500.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$339,386.00</b>	<b>\$0.00</b>	<b>\$339,386.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339,386.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$58,986.00	\$0.00	\$58,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,986.00
3511	Conservación y mantenimiento menor de inmueble	\$58,986.00	\$0.00	\$58,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,986.00
3520	Instalación, reparación y mantenimiento de mobili	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00



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3550 Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3551 Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3580 Servicios de limpieza y manejo de desechos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3581 Servicios de limpieza y manejo de desechos	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3590 Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
3591 Servicios de jardinería y fumigación	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,400.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
3610 Difusión por radio,televisión y otros medios de mer	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3611 Difusión por radio, televisión y otros medios de me	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$168,000.00</b>	<b>\$0.00</b>	<b>\$168,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$168,000.00</b>
3710 Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3711 Pasajes aéreos nacionales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3720 Pasajes terrestres	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3721 Pasajes terrestres nacionales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3750 Viáticos en el pais	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
3751 Viáticos en el país	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>
3830 Congresos y convenciones	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3831 Congresos y convenciones	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$216,400.00</b>	<b>\$0.00</b>	<b>\$216,400.00</b>	<b>\$7,527.00</b>	<b>\$7,527.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$208,873.00</b>
3920 Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3925 TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3980 Impuesto sobre nóminas y otros que se deriven de	\$206,400.00	\$0.00	\$206,400.00	\$7,527.00	\$7,527.00	\$0.00	\$0.00	\$198,873.00
3981 Impuesto sobre nóminas (2%)	\$206,400.00	\$0.00	\$206,400.00	\$7,527.00	\$7,527.00	\$0.00	\$0.00	\$198,873.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$590,000.00</b>	<b>\$0.00</b>	<b>\$590,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$590,000.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$590,000.00</b>	<b>\$0.00</b>	<b>\$590,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$590,000.00</b>
4440 Ayudas sociales a actividades científicas o acadén	\$590,000.00	\$0.00	\$590,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590,000.00
4441 AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$590,000.00	\$0.00	\$590,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590,000.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$22,431,476.46</b>	<b>\$22,431,476.46</b>	<b>\$947,462.47</b>	<b>\$947,462.47</b>	<b>\$107,265.65</b>	<b>\$0.00</b>	<b>\$21,484,013.99</b>
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$22,431,476.46</b>	<b>\$22,431,476.46</b>	<b>\$947,462.47</b>	<b>\$947,462.47</b>	<b>\$107,265.65</b>	<b>\$0.00</b>	<b>\$21,484,013.99</b>
6320 Ejecucion de proyectos productivos no incluidos er	\$0.00	\$22,431,476.46	\$22,431,476.46	\$947,462.47	\$947,462.47	\$107,265.65	\$0.00	\$21,484,013.99
6322 Acciones de fomento	\$0.00	\$22,431,476.46	\$22,431,476.46	\$947,462.47	\$947,462.47	\$107,265.65	\$0.00	\$21,484,013.99
<b>Total</b>	<b>\$5,230,154.00</b>	<b>\$25,840,624....</b>	<b>\$31,070,778.11</b>	<b>\$1,349,060.20</b>	<b>\$1,327,173.41</b>	<b>\$456,328.28</b>	<b>\$349,062.63</b>	<b>\$29,743,604....</b>