

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$5,512,083.00	\$0.00	\$5,512,083.00	\$5,494,083.00	\$1,308,137.80	\$1,302,180.84	\$1,302,180.84	\$4,203,945.20
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,162,155.56	\$1,162,155.56	\$1,162,155.56	\$2,895,378.44
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,162,155.56	\$1,162,155.56	\$1,162,155.56	\$2,895,378.44
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$876,820.32	\$876,820.32	\$876,820.32	\$2,101,529.68
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$285,335.24	\$285,335.24	\$285,335.24	\$793,848.76
1200	Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$0.00	\$0.00	\$0.00	\$744,588.00
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$0.00	\$0.00	\$0.00	\$744,588.00
1321	Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$0.00	\$0.00	\$0.00	\$579,126.00
1322	Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$165,462.00	\$0.00	\$0.00	\$0.00	\$165,462.00
1400	SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$67,838.24	\$61,881.28	\$61,881.28	\$179,629.76
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$23,995.53	\$18,038.57	\$18,038.57	\$74,554.47
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$23,995.53	\$18,038.57	\$18,038.57	\$74,554.47
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$43,842.71	\$43,842.71	\$43,842.71	\$105,075.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$43,842.71	\$43,842.71	\$43,842.71	\$105,075.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$78,144.00	\$78,144.00	\$78,144.00	\$366,349.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$61,394.00	\$61,394.00	\$61,394.00	\$147,091.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$61,394.00	\$61,394.00	\$61,394.00	\$147,091.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$16,750.00	\$16,750.00	\$16,750.00	\$37,250.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$8,500.00	\$8,500.00	\$8,500.00	\$18,500.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$8,250.00	\$8,250.00	\$8,250.00	\$18,750.00
1590	Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$0.00	\$0.00	\$0.00	\$182,008.00
1593	Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$0.00	\$0.00	\$0.00	\$182,008.00
2000	MATERIALES Y SUMINISTRO	\$176,431.04	-\$32,489.84	\$143,941.20	\$73,242.91	\$73,242.91	\$73,242.91	\$73,242.91	\$70,698.29
2100	Materiales de administración, emisión de documnt	\$115,204.46	-\$40,829.44	\$74,375.02	\$47,247.63	\$47,247.63	\$47,247.63	\$47,247.63	\$27,127.39
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	-\$33,557.39	\$6,242.02	\$3,532.73	\$3,532.73	\$3,532.73	\$3,532.73	\$2,709.29
2111	Papelería y consumibles de oficina	\$39,799.41	-\$33,557.39	\$6,242.02	\$3,532.73	\$3,532.73	\$3,532.73	\$3,532.73	\$2,709.29
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	-\$5,856.00	\$61,244.00	\$41,392.00	\$41,392.00	\$41,392.00	\$41,392.00	\$19,852.00
2141	Material de limpieza y mantenimiento e insumos p	\$67,100.00	-\$5,856.00	\$61,244.00	\$41,392.00	\$41,392.00	\$41,392.00	\$41,392.00	\$19,852.00
2160	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$2,322.90	\$2,322.90	\$2,322.90	\$2,322.90	\$4,566.10
2161	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$2,322.90	\$2,322.90	\$2,322.90	\$2,322.90	\$4,566.10
2180	Materiales para el registro e identificación de bien	\$1,416.05	-\$1,416.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/abr./2018**

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 28/sep./2018

hora de Impresión 07:47 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2181	Formas valoradas y papelería oficial	\$1,416.05	<b>-\$1,416.05</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$35,646.18	\$9,920.00	\$45,566.18	\$17,995.28	\$17,995.28	\$17,995.28	\$17,995.28	\$27,570.90
2210	Productos alimenticios para personas	\$35,646.18	\$9,920.00	\$45,566.18	\$17,995.28	\$17,995.28	\$17,995.28	\$17,995.28	\$27,570.90
2211	Alimentos para el personal institucional	\$35,646.18	\$7,600.00	\$43,246.18	\$17,995.28	\$17,995.28	\$17,995.28	\$17,995.28	\$25,250.90
2214	Alimentación de personas en readaptacion social	\$0.00	\$2,320.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
2611	Combustibles	\$24,000.00	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$1,580.40	<b>-\$1,580.40</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$1,580.40	<b>-\$1,580.40</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuarios y uniformes	\$1,580.40	<b>-\$1,580.40</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,901,108.64</b>	<b>\$91,907.97</b>	<b>\$3,993,016.61</b>	<b>\$3,047,028.71</b>	<b>\$2,573,266.22</b>	<b>\$2,565,349.22</b>	<b>\$2,565,349.22</b>	<b>\$1,419,750.39</b>
3100	SERVICIOS BÁSICOS	\$211,200.00	<b>-\$2,000.00</b>	\$209,200.00	\$44,661.31	\$44,661.31	\$44,661.31	\$44,661.31	\$164,538.69
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$7,746.00	\$7,746.00	\$7,746.00	\$7,746.00	\$46,254.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$7,746.00	\$7,746.00	\$7,746.00	\$7,746.00	\$46,254.00
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$6,914.18	\$6,914.18	\$6,914.18	\$6,914.18	\$29,085.82
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$6,914.18	\$6,914.18	\$6,914.18	\$6,914.18	\$29,085.82
3140	Telefonía Tradicional	\$33,600.00	<b>-\$2,000.00</b>	\$31,600.00	\$9,156.00	\$9,156.00	\$9,156.00	\$9,156.00	\$22,444.00
3141	Telefonía tradicional	\$33,600.00	<b>-\$2,000.00</b>	\$31,600.00	\$9,156.00	\$9,156.00	\$9,156.00	\$9,156.00	\$22,444.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
3170	Servicios de acceso a Internet, redes y procesamie	\$57,600.00	\$0.00	\$57,600.00	\$16,665.54	\$16,665.54	\$16,665.54	\$16,665.54	\$40,934.46
3171	Servicio de internet y redes	\$57,600.00	\$0.00	\$57,600.00	\$16,665.54	\$16,665.54	\$16,665.54	\$16,665.54	\$40,934.46
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$1,179.59	\$1,179.59	\$1,179.59	\$1,179.59	\$16,820.41
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$1,179.59	\$1,179.59	\$1,179.59	\$1,179.59	\$16,820.41
3200	SERVICIOS DE ARRENDAMIENTO	\$226,347.88	<b>-\$127,133.88</b>	\$99,214.00	\$95,714.00	\$84,114.00	\$84,114.00	\$84,114.00	\$15,100.00
3220	Arrendamiento de edificios	\$80,000.00	<b>-\$27,850.00</b>	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00
3221	Arrendamiento de edificios	\$80,000.00	<b>-\$27,850.00</b>	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$28,000.00	\$16,164.00	\$44,164.00	\$43,564.00	\$31,964.00	\$31,964.00	\$31,964.00	\$12,200.00
3231	Arrendamiento de mobiliario y equipo de administr	\$28,000.00	\$16,164.00	\$44,164.00	\$43,564.00	\$31,964.00	\$31,964.00	\$31,964.00	\$12,200.00
3250	Arrendamiento de equipo de transporte	\$115,447.88	<b>-\$115,447.88</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	<b>-\$115,447.88</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
3291	Otros arrendamientos	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$228,206.16	\$2,518,313.72	\$1,842,045.33	\$1,540,033.84	\$1,540,033.84	\$1,540,033.84	\$978,279.88
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$101,125.72	\$322,685.72	\$476,217.21	\$190,445.72	\$190,445.72	\$190,445.72	\$132,240.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$101,125.72	\$322,685.72	\$476,217.21	\$190,445.72	\$190,445.72	\$190,445.72	\$132,240.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$0.00	\$413,120.00	\$311,040.00	\$311,040.00	\$311,040.00	\$311,040.00	\$102,080.00
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$0.00	\$413,120.00	\$311,040.00	\$311,040.00	\$311,040.00	\$311,040.00	\$102,080.00
3340	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00
3341	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$111,360.00	\$946,560.00	\$274,920.00	\$274,920.00	\$274,920.00	\$274,920.00	\$671,640.00
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$111,360.00	\$946,560.00	\$274,920.00	\$274,920.00	\$274,920.00	\$274,920.00	\$671,640.00
3380	Servicios de vigilancia	\$92,640.00	\$0.00	\$92,640.00	\$59,760.12	\$43,520.12	\$43,520.12	\$43,520.12	\$49,119.88
3381	Servicios de vigilancia	\$92,640.00	\$0.00	\$92,640.00	\$59,760.12	\$43,520.12	\$43,520.12	\$43,520.12	\$49,119.88
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$51,940.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$51,940.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	-\$1,409.02	\$30,392.00	\$464.00	\$464.00	\$464.00	\$464.00	\$29,928.00
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$464.00	\$464.00	\$464.00	\$464.00	\$928.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$464.00	\$464.00	\$464.00	\$464.00	\$928.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3451	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3490	Servicios financieros, bancarios y comerciales inte	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3491	Otros servicios financieros y bancarios	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$127,904.00	\$5,856.00	\$133,760.00	\$100,920.00	\$37,816.00	\$37,816.00	\$37,816.00	\$95,944.00
3550	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$31,552.00	\$31,552.00	\$31,552.00	\$63,104.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$31,552.00	\$31,552.00	\$31,552.00	\$63,104.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$21,840.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$21,840.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$137,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$137,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$137,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$0.00
3613	Difusión de programas y actividades gubernament	\$520,000.00	\$0.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$0.00
3700	Servicios de traslados y viáticos	\$303,603.16	-\$170,450.74	\$133,152.42	\$97,239.60	\$97,239.60	\$97,239.60	\$97,239.60	\$35,912.82

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3710	Pasajes aéreos	\$78,143.00	-\$47,706.00	\$30,437.00	\$16,950.00	\$16,950.00	\$16,950.00	\$16,950.00	\$13,487.00
3711	Pasajes aéreos nacionales	\$78,143.00	-\$47,706.00	\$30,437.00	\$16,950.00	\$16,950.00	\$16,950.00	\$16,950.00	\$13,487.00
3720	Pasajes terrestres	\$14,773.50	-\$7,011.00	\$7,762.50	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$6,451.50
3721	Pasajes terrestres nacionales	\$14,773.50	-\$7,011.00	\$7,762.50	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$6,451.50
3750	Viáticos en el país	\$210,686.66	-\$115,733.74	\$94,952.92	\$78,978.60	\$78,978.60	\$78,978.60	\$78,978.60	\$15,974.32
3751	Viáticos en el país	\$210,686.66	-\$115,733.74	\$94,952.92	\$78,978.60	\$78,978.60	\$78,978.60	\$78,978.60	\$15,974.32
3800	SERVICIOS OFICIALES	\$32,092.02	\$21,144.47	\$53,236.49	\$50,236.49	\$50,236.49	\$50,236.49	\$50,236.49	\$3,000.00
3810	Gastos ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
3830	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3850	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$3,000.00
3851	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$3,000.00
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$63.02	\$127,989.98	\$127,989.98	\$30,942.98	\$23,025.98	\$23,025.98	\$97,047.00
3920	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3921	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$125,953.00	\$0.00	\$125,953.00	\$125,953.00	\$28,906.00	\$20,989.00	\$20,989.00	\$97,047.00
3981	Impuesto sobre nóminas (2%)	\$125,953.00	\$0.00	\$125,953.00	\$125,953.00	\$28,906.00	\$20,989.00	\$20,989.00	\$97,047.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$734,614.54	\$1,043,857.13	\$637,759.18	\$604,259.18	\$604,259.18	\$604,259.18	\$439,597.95
4400	AYUDAS SOCIALES	\$309,242.59	\$234,614.54	\$543,857.13	\$137,759.18	\$104,259.18	\$104,259.18	\$104,259.18	\$439,597.95
4420	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$244,114.54	\$543,857.13	\$137,759.18	\$104,259.18	\$104,259.18	\$104,259.18	\$439,597.95
4421	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$244,114.54	\$543,857.13	\$137,759.18	\$104,259.18	\$104,259.18	\$104,259.18	\$439,597.95
4440	Ayudas sociales a actividades científicas o acadérr	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATC	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
4610	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
4611	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$39,000.00	\$10,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informæ	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$27,000.00	\$14,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$0.00



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/abr./2018**

Usr: 03

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 28/sep./2018

hora de Impresión 07:47 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5230	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$7,000.00	\$12,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$12,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$0.00
6000	<b>INVERSIÓN PÚBLICA</b>	<b>\$310,000.00</b>	<b>\$50,000.00</b>	<b>\$360,000.00</b>	<b>\$410,000.00</b>	<b>\$360,000.00</b>	<b>\$360,000.00</b>	<b>\$360,000.00</b>	<b>\$0.00</b>
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6120	Edificación no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6122	Obra de edificaciones de uso no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<b>Total</b>		<b>\$10,247,865.27</b>	<b>\$854,732.67</b>	<b>\$11,102,597.94</b>	<b>\$9,711,813.80</b>	<b>\$4,968,606.11</b>	<b>\$4,954,732.15</b>	<b>\$4,954,732.15</b>	<b>\$6,133,991.83</b>