



Usr: 03
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Fecha y hora de Impresión | 04/jul./2018
10:09 a. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|----------------|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| 1000 SERVICIOS PERSONALES | \$5,512,083.00 | \$0.00 | \$5,512,083.00 | \$5,494,083.00 | \$18,000.00 | \$2,068,065.64 | \$3,426,017.36 | \$3,444,017.36 | \$2,061,934.94 | \$2,061,934.94 | \$6,130.70 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$4,057,534.00 | \$0.00 | \$4,057,534.00 | \$4,057,534.00 | \$0.00 | \$1,760,914.91 | \$2,296,619.09 | \$2,296,619.09 | \$1,760,914.91 | \$1,760,914.91 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$4,057,534.00 | \$0.00 | \$4,057,534.00 | \$4,057,534.00 | \$0.00 | \$1,760,914.91 | \$2,296,619.09 | \$2,296,619.09 | \$1,760,914.91 | \$1,760,914.91 | \$0.00 |
| 1131 Sueldos base al personal de confianza | \$2,978,350.00 | \$0.00 | \$2,978,350.00 | \$2,978,350.00 | \$0.00 | \$1,320,758.62 | \$1,657,591.38 | \$1,657,591.38 | \$1,320,758.62 | \$1,320,758.62 | \$0.00 |
| 1132 Complemento de sueldo | \$1,079,184.00 | \$0.00 | \$1,079,184.00 | \$1,079,184.00 | \$0.00 | \$440,156.29 | \$639,027.71 | \$639,027.71 | \$440,156.29 | \$440,156.29 | \$0.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1230 Retribuciones por servicios de carácter social | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1231 Retribuciones por servicios de carácter social | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$744,588.00 | \$0.00 | \$744,588.00 | \$744,588.00 | \$0.00 | \$83,326.57 | \$661,261.43 | \$661,261.43 | \$83,326.57 | \$83,326.57 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de : | \$744,588.00 | \$0.00 | \$744,588.00 | \$744,588.00 | \$0.00 | \$83,326.57 | \$661,261.43 | \$661,261.43 | \$83,326.57 | \$83,326.57 | \$0.00 |
| 1321 Prestaciones de fin de año en efectivo | \$579,126.00 | \$0.00 | \$579,126.00 | \$579,126.00 | \$0.00 | \$11,131.00 | \$567,995.00 | \$567,995.00 | \$11,131.00 | \$11,131.00 | \$0.00 |
| 1322 Prima vacacional | \$165,462.00 | \$0.00 | \$165,462.00 | \$165,462.00 | \$0.00 | \$72,195.57 | \$93,266.43 | \$93,266.43 | \$72,195.57 | \$72,195.57 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$247,468.00 | \$0.00 | \$247,468.00 | \$247,468.00 | \$0.00 | \$102,917.16 | \$144,550.84 | \$144,550.84 | \$96,786.46 | \$96,786.46 | \$6,130.70 |
| 1410 Aportaciones de seguridad social | \$98,550.00 | \$0.00 | \$98,550.00 | \$98,550.00 | \$0.00 | \$36,877.45 | \$61,672.55 | \$61,672.55 | \$30,746.75 | \$30,746.75 | \$6,130.70 |
| 1412 Aportaciones al IMSS | \$98,550.00 | \$0.00 | \$98,550.00 | \$98,550.00 | \$0.00 | \$36,877.45 | \$61,672.55 | \$61,672.55 | \$30,746.75 | \$30,746.75 | \$6,130.70 |
| 1420 Aportaciones a fondos de vivienda | \$148,918.00 | \$0.00 | \$148,918.00 | \$148,918.00 | \$0.00 | \$66,039.71 | \$82,878.29 | \$82,878.29 | \$66,039.71 | \$66,039.71 | \$0.00 |
| 1421 Cuotas Vivienda (Dirección de Pensiones) | \$148,918.00 | \$0.00 | \$148,918.00 | \$148,918.00 | \$0.00 | \$66,039.71 | \$82,878.29 | \$82,878.29 | \$66,039.71 | \$66,039.71 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$444,493.00 | \$0.00 | \$444,493.00 | \$444,493.00 | \$0.00 | \$120,907.00 | \$323,586.00 | \$323,586.00 | \$120,907.00 | \$120,907.00 | \$0.00 |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo | \$208,485.00 | \$0.00 | \$208,485.00 | \$208,485.00 | \$0.00 | \$92,477.00 | \$116,008.00 | \$116,008.00 | \$92,477.00 | \$92,477.00 | \$0.00 |
| 1511 Cuotas para el fondo de ahorro y fondo de trabajo | \$208,485.00 | \$0.00 | \$208,485.00 | \$208,485.00 | \$0.00 | \$92,477.00 | \$116,008.00 | \$116,008.00 | \$92,477.00 | \$92,477.00 | \$0.00 |
| 1540 Prestaciones contractuales | \$54,000.00 | \$0.00 | \$54,000.00 | \$54,000.00 | \$0.00 | \$25,250.00 | \$28,750.00 | \$28,750.00 | \$25,250.00 | \$25,250.00 | \$0.00 |
| 1541 Canasta básica, ayuda para despensa | \$27,000.00 | \$0.00 | \$27,000.00 | \$27,000.00 | \$0.00 | \$12,750.00 | \$14,250.00 | \$14,250.00 | \$12,750.00 | \$12,750.00 | \$0.00 |
| 1543 Ayuda para transporte | \$27,000.00 | \$0.00 | \$27,000.00 | \$27,000.00 | \$0.00 | \$12,500.00 | \$14,500.00 | \$14,500.00 | \$12,500.00 | \$12,500.00 | \$0.00 |
| 1590 Otras prestaciones sociales y económicas | \$182,008.00 | \$0.00 | \$182,008.00 | \$182,008.00 | \$0.00 | \$3,180.00 | \$178,828.00 | \$178,828.00 | \$3,180.00 | \$3,180.00 | \$0.00 |
| 1593 Otras prestaciones económicas y sociales | \$182,008.00 | \$0.00 | \$182,008.00 | \$182,008.00 | \$0.00 | \$3,180.00 | \$178,828.00 | \$178,828.00 | \$3,180.00 | \$3,180.00 | \$0.00 |
| 2000 MATERIALES Y SUMINISTRO | \$160,642.86 | \$194,558.96 | \$355,201.82 | \$89,797.91 | \$265,403.91 | \$89,797.91 | \$0.00 | \$265,403.91 | \$89,797.91 | \$89,797.91 | \$0.00 |
| 2100 Materiales de administración, emisión de documntos y art | \$109,704.46 | \$98,799.36 | \$208,503.82 | \$58,833.02 | \$149,670.80 | \$58,833.02 | \$0.00 | \$149,670.80 | \$58,833.02 | \$58,833.02 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$39,799.41 | \$6,442.61 | \$46,242.02 | \$6,041.08 | \$40,200.94 | \$6,041.08 | \$0.00 | \$40,200.94 | \$6,041.08 | \$6,041.08 | \$0.00 |
| 2111 Papelería y consumibles de oficina | \$39,799.41 | -\$33,557.39 | \$6,242.02 | \$6,041.08 | \$200.94 | \$6,041.08 | \$0.00 | \$200.94 | \$6,041.08 | \$6,041.08 | \$0.00 |
| 2112 Útiles, artículos y herramientas menores de oficina | \$0.00 | \$40,000.00 | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la | \$61,600.00 | \$23,245.00 | \$84,845.00 | \$48,630.44 | \$36,214.56 | \$48,630.44 | \$0.00 | \$36,214.56 | \$48,630.44 | \$48,630.44 | \$0.00 |
| 2141 Material de limpieza y mantenimiento e insumos para equ | \$61,600.00 | \$23,245.00 | \$84,845.00 | \$48,630.44 | \$36,214.56 | \$48,630.44 | \$0.00 | \$36,214.56 | \$48,630.44 | \$48,630.44 | \$0.00 |
| 2150 Material impreso e información digital | \$0.00 | \$70,527.80 | \$70,527.80 | \$527.80 | \$70,000.00 | \$527.80 | \$0.00 | \$70,000.00 | \$527.80 | \$527.80 | \$0.00 |
| 2151 Publicaciones impresas | \$0.00 | \$70,527.80 | \$70,527.80 | \$527.80 | \$70,000.00 | \$527.80 | \$0.00 | \$70,000.00 | \$527.80 | \$527.80 | \$0.00 |
| 2160 Material de limpieza | \$6,889.00 | \$0.00 | \$6,889.00 | \$3,633.70 | \$3,255.30 | \$3,633.70 | \$0.00 | \$3,255.30 | \$3,633.70 | \$3,633.70 | \$0.00 |



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|---|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 2161 Material de limpieza | \$6,889.00 | \$0.00 | \$6,889.00 | \$3,633.70 | \$3,255.30 | \$3,633.70 | \$0.00 | \$3,255.30 | \$3,633.70 | \$3,633.70 | \$0.00 |
| 2180 Materiales para el registro e identificación de bienes y per | \$1,416.05 | -\$1,416.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2181 Formas valoradas y papelería oficial | \$1,416.05 | -\$1,416.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$25,358.00 | \$87,920.00 | \$113,278.00 | \$22,964.89 | \$90,313.11 | \$22,964.89 | \$0.00 | \$90,313.11 | \$22,964.89 | \$22,964.89 | \$0.00 |
| 2210 Productos alimenticios para personas | \$25,358.00 | \$87,920.00 | \$113,278.00 | \$22,964.89 | \$90,313.11 | \$22,964.89 | \$0.00 | \$90,313.11 | \$22,964.89 | \$22,964.89 | \$0.00 |
| 2211 Alimentos para el personal institucional | \$25,358.00 | \$85,600.00 | \$110,958.00 | \$22,964.89 | \$87,993.11 | \$22,964.89 | \$0.00 | \$87,993.11 | \$22,964.89 | \$22,964.89 | \$0.00 |
| 2214 Alimentación de personas por el desarrollo de otros progr. | \$0.00 | \$2,320.00 | \$2,320.00 | \$0.00 | \$2,320.00 | \$0.00 | \$0.00 | \$2,320.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$24,000.00 | \$9,420.00 | \$33,420.00 | \$8,000.00 | \$25,420.00 | \$8,000.00 | \$0.00 | \$25,420.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$24,000.00 | \$9,420.00 | \$33,420.00 | \$8,000.00 | \$25,420.00 | \$8,000.00 | \$0.00 | \$25,420.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 2611 Combustibles | \$24,000.00 | \$9,420.00 | \$33,420.00 | \$8,000.00 | \$25,420.00 | \$8,000.00 | \$0.00 | \$25,420.00 | \$8,000.00 | \$8,000.00 | \$0.00 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$1,580.40 | -\$1,580.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2710 Vestuario y uniformes | \$1,580.40 | -\$1,580.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 Vestuarios y uniformes | \$1,580.40 | -\$1,580.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$3,848,194.37 | \$2,497,110.66 | \$6,345,305.03 | \$3,340,042.84 | \$3,005,262.19 | \$2,952,650.21 | \$387,392.63 | \$3,392,654.82 | \$2,943,804.21 | \$2,943,804.21 | \$8,846.00 |
| 3100 SERVICIOS BÁSICOS | \$211,200.00 | -\$7,892.80 | \$203,307.20 | \$76,614.72 | \$126,692.48 | \$76,614.72 | \$0.00 | \$126,692.48 | \$76,614.72 | \$76,614.72 | \$0.00 |
| 3110 Energía eléctrica | \$54,000.00 | -\$6,791.80 | \$47,208.20 | \$17,383.00 | \$29,825.20 | \$17,383.00 | \$0.00 | \$29,825.20 | \$17,383.00 | \$17,383.00 | \$0.00 |
| 3111 Energía eléctrica | \$54,000.00 | -\$6,791.80 | \$47,208.20 | \$17,383.00 | \$29,825.20 | \$17,383.00 | \$0.00 | \$29,825.20 | \$17,383.00 | \$17,383.00 | \$0.00 |
| 3130 Agua | \$36,000.00 | \$0.00 | \$36,000.00 | \$9,795.62 | \$26,204.38 | \$9,795.62 | \$0.00 | \$26,204.38 | \$9,795.62 | \$9,795.62 | \$0.00 |
| 3131 Agua | \$36,000.00 | \$0.00 | \$36,000.00 | \$9,795.62 | \$26,204.38 | \$9,795.62 | \$0.00 | \$26,204.38 | \$9,795.62 | \$9,795.62 | \$0.00 |
| 3140 Telefonía Tradicional | \$33,600.00 | -\$2,000.00 | \$31,600.00 | \$13,734.00 | \$17,866.00 | \$13,734.00 | \$0.00 | \$17,866.00 | \$13,734.00 | \$13,734.00 | \$0.00 |
| 3141 Telefonía tradicional | \$33,600.00 | -\$2,000.00 | \$31,600.00 | \$13,734.00 | \$17,866.00 | \$13,734.00 | \$0.00 | \$17,866.00 | \$13,734.00 | \$13,734.00 | \$0.00 |
| 3150 Telefonía celular | \$12,000.00 | \$0.00 | \$12,000.00 | \$4,675.00 | \$7,325.00 | \$4,675.00 | \$0.00 | \$7,325.00 | \$4,675.00 | \$4,675.00 | \$0.00 |
| 3151 Telefonía celular | \$12,000.00 | \$0.00 | \$12,000.00 | \$4,675.00 | \$7,325.00 | \$4,675.00 | \$0.00 | \$7,325.00 | \$4,675.00 | \$4,675.00 | \$0.00 |
| 3170 Servicios de acceso a Internet, redes y procesamiento de | \$57,600.00 | \$899.00 | \$58,499.00 | \$25,897.86 | \$32,601.14 | \$25,897.86 | \$0.00 | \$32,601.14 | \$25,897.86 | \$25,897.86 | \$0.00 |
| 3171 Servicio de internet y redes | \$57,600.00 | \$899.00 | \$58,499.00 | \$25,897.86 | \$32,601.14 | \$25,897.86 | \$0.00 | \$32,601.14 | \$25,897.86 | \$25,897.86 | \$0.00 |
| 3180 Servicios postales y telegráficos | \$18,000.00 | \$0.00 | \$18,000.00 | \$5,129.24 | \$12,870.76 | \$5,129.24 | \$0.00 | \$12,870.76 | \$5,129.24 | \$5,129.24 | \$0.00 |
| 3181 Servicios postales y telegráficos | \$18,000.00 | \$0.00 | \$18,000.00 | \$5,129.24 | \$12,870.76 | \$5,129.24 | \$0.00 | \$12,870.76 | \$5,129.24 | \$5,129.24 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$223,447.88 | \$140,946.12 | \$364,394.00 | \$95,714.00 | \$268,680.00 | \$87,014.00 | \$8,700.00 | \$277,380.00 | \$87,014.00 | \$87,014.00 | \$0.00 |
| 3220 Arrendamiento de edificios | \$80,000.00 | \$12,150.00 | \$92,150.00 | \$52,150.00 | \$40,000.00 | \$52,150.00 | \$0.00 | \$40,000.00 | \$52,150.00 | \$52,150.00 | \$0.00 |
| 3221 Arrendamiento de edificios | \$80,000.00 | \$12,150.00 | \$92,150.00 | \$52,150.00 | \$40,000.00 | \$52,150.00 | \$0.00 | \$40,000.00 | \$52,150.00 | \$52,150.00 | \$0.00 |
| 3230 Arrendamiento de mobiliario y equipo de administración, € | \$28,000.00 | \$43,164.00 | \$71,164.00 | \$43,564.00 | \$27,600.00 | \$34,864.00 | \$8,700.00 | \$36,300.00 | \$34,864.00 | \$34,864.00 | \$0.00 |
| 3231 Arrendamiento de mobiliario y equipo de administración, € | \$28,000.00 | \$43,164.00 | \$71,164.00 | \$43,564.00 | \$27,600.00 | \$34,864.00 | \$8,700.00 | \$36,300.00 | \$34,864.00 | \$34,864.00 | \$0.00 |
| 3250 Arrendamiento de equipo de transporte | \$115,447.88 | \$632.12 | \$116,080.00 | \$0.00 | \$116,080.00 | \$0.00 | \$0.00 | \$116,080.00 | \$0.00 | \$0.00 | \$0.00 |
| 3251 Arrendamiento de equipo de transporte | \$115,447.88 | \$632.12 | \$116,080.00 | \$0.00 | \$116,080.00 | \$0.00 | \$0.00 | \$116,080.00 | \$0.00 | \$0.00 | \$0.00 |
| 3290 Otros arrendamientos | \$0.00 | \$85,000.00 | \$85,000.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 |



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| 3291 | Otros arrendamientos | \$0.00 | \$85,000.00 | \$85,000.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$2,266,907.56 | \$2,076,377.65 | \$4,343,285.21 | \$2,067,913.91 | \$2,275,371.30 | \$1,816,465.28 | \$251,448.63 | \$2,526,819.93 | \$1,816,465.28 | \$1,816,465.28 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado: | \$221,560.00 | \$343,377.21 | \$564,937.21 | \$476,217.21 | \$88,720.00 | \$261,888.58 | \$214,328.63 | \$303,048.63 | \$261,888.58 | \$261,888.58 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado: | \$221,560.00 | \$343,377.21 | \$564,937.21 | \$476,217.21 | \$88,720.00 | \$261,888.58 | \$214,328.63 | \$303,048.63 | \$261,888.58 | \$261,888.58 | \$0.00 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y actividades | \$10,440.00 | -\$10,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades | \$10,440.00 | -\$10,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica: | \$413,120.00 | \$0.00 | \$413,120.00 | \$336,560.00 | \$76,560.00 | \$336,560.00 | \$0.00 | \$76,560.00 | \$336,560.00 | \$336,560.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa y científica | \$413,120.00 | \$0.00 | \$413,120.00 | \$336,560.00 | \$76,560.00 | \$336,560.00 | \$0.00 | \$76,560.00 | \$336,560.00 | \$336,560.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$25,779.56 | -\$25,779.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$25,779.56 | -\$25,779.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado: | \$835,200.00 | \$121,360.00 | \$956,560.00 | \$446,268.58 | \$510,291.42 | \$446,268.58 | \$0.00 | \$510,291.42 | \$446,268.58 | \$446,268.58 | \$0.00 |
| 3361 | Servicios de apoyo administrativo y secretarial | \$835,200.00 | \$121,360.00 | \$956,560.00 | \$446,268.58 | \$510,291.42 | \$446,268.58 | \$0.00 | \$510,291.42 | \$446,268.58 | \$446,268.58 | \$0.00 |
| 3380 | Servicios de vigilancia | \$92,640.00 | \$0.00 | \$92,640.00 | \$59,760.12 | \$32,879.88 | \$51,640.12 | \$8,120.00 | \$40,999.88 | \$51,640.12 | \$51,640.12 | \$0.00 |
| 3381 | Servicios de vigilancia | \$92,640.00 | \$0.00 | \$92,640.00 | \$59,760.12 | \$32,879.88 | \$51,640.12 | \$8,120.00 | \$40,999.88 | \$51,640.12 | \$51,640.12 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$668,168.00 | \$1,647,860.00 | \$2,316,028.00 | \$749,108.00 | \$1,566,920.00 | \$720,108.00 | \$29,000.00 | \$1,595,920.00 | \$720,108.00 | \$720,108.00 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$668,168.00 | \$1,647,860.00 | \$2,316,028.00 | \$749,108.00 | \$1,566,920.00 | \$720,108.00 | \$29,000.00 | \$1,595,920.00 | \$720,108.00 | \$720,108.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$31,801.02 | -\$1,409.02 | \$30,392.00 | \$6,674.14 | \$23,717.86 | \$6,674.14 | \$0.00 | \$23,717.86 | \$6,674.14 | \$6,674.14 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$1,392.00 | \$0.00 | \$1,392.00 | \$696.00 | \$696.00 | \$696.00 | \$0.00 | \$696.00 | \$696.00 | \$696.00 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$1,392.00 | \$0.00 | \$1,392.00 | \$696.00 | \$696.00 | \$696.00 | \$0.00 | \$696.00 | \$696.00 | \$696.00 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$29,000.00 | \$0.00 | \$29,000.00 | \$5,978.14 | \$23,021.86 | \$5,978.14 | \$0.00 | \$23,021.86 | \$5,978.14 | \$5,978.14 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$29,000.00 | \$0.00 | \$29,000.00 | \$5,978.14 | \$23,021.86 | \$5,978.14 | \$0.00 | \$23,021.86 | \$5,978.14 | \$5,978.14 | \$0.00 |
| 3490 | Servicios financieros, bancarios y comerciales integrales | \$1,409.02 | -\$1,409.02 | \$0.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$0.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$127,904.00 | \$126,700.00 | \$254,604.00 | \$122,380.00 | \$132,224.00 | \$75,052.00 | \$47,328.00 | \$179,552.00 | \$75,052.00 | \$75,052.00 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$6,264.00 | \$6,264.00 | \$6,264.00 | \$0.00 | \$6,264.00 | \$0.00 | \$0.00 | \$6,264.00 | \$6,264.00 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$6,264.00 | \$6,264.00 | \$6,264.00 | \$0.00 | \$6,264.00 | \$0.00 | \$0.00 | \$6,264.00 | \$6,264.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$11,000.00 | \$15,000.00 | \$26,000.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$11,000.00 | \$15,000.00 | \$26,000.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$26,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y c | \$0.00 | \$99,580.00 | \$99,580.00 | \$0.00 | \$99,580.00 | \$0.00 | \$0.00 | \$99,580.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, o | \$0.00 | \$99,580.00 | \$99,580.00 | \$0.00 | \$99,580.00 | \$0.00 | \$0.00 | \$99,580.00 | \$0.00 | \$0.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$88,800.00 | \$5,856.00 | \$94,656.00 | \$94,656.00 | \$0.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$88,800.00 | \$5,856.00 | \$94,656.00 | \$94,656.00 | \$0.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$47,328.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$28,104.00 | \$0.00 | \$28,104.00 | \$21,460.00 | \$6,644.00 | \$21,460.00 | \$0.00 | \$6,644.00 | \$21,460.00 | \$21,460.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$28,104.00 | \$0.00 | \$28,104.00 | \$21,460.00 | \$6,644.00 | \$21,460.00 | \$0.00 | \$6,644.00 | \$21,460.00 | \$21,460.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$550,000.00 | \$189,758.00 | \$739,758.00 | \$687,758.00 | \$52,000.00 | \$687,758.00 | \$0.00 | \$52,000.00 | \$687,758.00 | \$687,758.00 | \$0.00 |



Usr: 03
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Fecha y hora de Impresión | 04/jul./2018
10:09 a. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda | |
|------------------|--|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|-------------|
| 3610 | Difusión por radio,televisión y otros medios de mensaje sc | \$550,000.00 | \$189,758.00 | \$739,758.00 | \$687,758.00 | \$52,000.00 | \$687,758.00 | \$0.00 | \$52,000.00 | \$687,758.00 | \$687,758.00 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$30,000.00 | \$189,758.00 | \$219,758.00 | \$167,758.00 | \$52,000.00 | \$167,758.00 | \$0.00 | \$52,000.00 | \$167,758.00 | \$167,758.00 | \$0.00 |
| 3613 | Difusión de programas y actividades gubernamentales en | \$520,000.00 | \$0.00 | \$520,000.00 | \$520,000.00 | \$0.00 | \$520,000.00 | \$0.00 | \$0.00 | \$520,000.00 | \$520,000.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$279,788.89 | -\$48,450.74 | \$231,338.15 | \$104,761.60 | \$126,576.55 | \$104,761.60 | \$0.00 | \$126,576.55 | \$104,761.60 | \$104,761.60 | \$0.00 |
| 3710 | Pasajes aéreos | \$70,143.00 | -\$47,706.00 | \$22,437.00 | \$22,437.00 | \$0.00 | \$22,437.00 | \$0.00 | \$0.00 | \$22,437.00 | \$22,437.00 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$70,143.00 | -\$47,706.00 | \$22,437.00 | \$22,437.00 | \$0.00 | \$22,437.00 | \$0.00 | \$0.00 | \$22,437.00 | \$22,437.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$11,000.00 | -\$7,011.00 | \$3,989.00 | \$1,311.00 | \$2,678.00 | \$1,311.00 | \$0.00 | \$2,678.00 | \$1,311.00 | \$1,311.00 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$11,000.00 | -\$7,011.00 | \$3,989.00 | \$1,311.00 | \$2,678.00 | \$1,311.00 | \$0.00 | \$2,678.00 | \$1,311.00 | \$1,311.00 | \$0.00 |
| 3750 | Viáticos en el pais | \$198,645.89 | \$6,266.26 | \$204,912.15 | \$81,013.60 | \$123,898.55 | \$81,013.60 | \$0.00 | \$123,898.55 | \$81,013.60 | \$81,013.60 | \$0.00 |
| 3751 | Viáticos en el país | \$198,645.89 | \$6,266.26 | \$204,912.15 | \$81,013.60 | \$123,898.55 | \$81,013.60 | \$0.00 | \$123,898.55 | \$81,013.60 | \$81,013.60 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$29,092.02 | \$21,144.47 | \$50,236.49 | \$50,236.49 | \$0.00 | \$50,236.49 | \$0.00 | \$0.00 | \$50,236.49 | \$50,236.49 | \$0.00 |
| 3810 | Gastos ceremonial | \$0.00 | \$14,148.00 | \$14,148.00 | \$14,148.00 | \$0.00 | \$14,148.00 | \$0.00 | \$0.00 | \$14,148.00 | \$14,148.00 | \$0.00 |
| 3811 | Gastos de ceremonial | \$0.00 | \$14,148.00 | \$14,148.00 | \$14,148.00 | \$0.00 | \$14,148.00 | \$0.00 | \$0.00 | \$14,148.00 | \$14,148.00 | \$0.00 |
| 3830 | Congresos y convenciones | \$28,000.00 | \$2,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| 3831 | Congresos y convenciones | \$28,000.00 | \$2,000.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 |
| 3850 | Gastos de representación | \$1,092.02 | \$4,996.47 | \$6,088.49 | \$6,088.49 | \$0.00 | \$6,088.49 | \$0.00 | \$0.00 | \$6,088.49 | \$6,088.49 | \$0.00 |
| 3851 | Gastos de representación | \$1,092.02 | \$4,996.47 | \$6,088.49 | \$6,088.49 | \$0.00 | \$6,088.49 | \$0.00 | \$0.00 | \$6,088.49 | \$6,088.49 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$128,053.00 | -\$63.02 | \$127,989.98 | \$127,989.98 | \$0.00 | \$48,073.98 | \$79,916.00 | \$79,916.00 | \$39,227.98 | \$39,227.98 | \$8,846.00 |
| 3920 | Impuestos y derechos | \$2,100.00 | -\$72.00 | \$2,028.00 | \$2,028.00 | \$0.00 | \$2,028.00 | \$0.00 | \$0.00 | \$2,028.00 | \$2,028.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$2,100.00 | -\$72.00 | \$2,028.00 | \$2,028.00 | \$0.00 | \$2,028.00 | \$0.00 | \$0.00 | \$2,028.00 | \$2,028.00 | \$0.00 |
| 3940 | Sentencias y resoluciones judiciales | \$0.00 | \$8.98 | \$8.98 | \$8.98 | \$0.00 | \$8.98 | \$0.00 | \$0.00 | \$8.98 | \$8.98 | \$0.00 |
| 3941 | Sentencias y resoluciones por autoridad competente | \$0.00 | \$8.98 | \$8.98 | \$8.98 | \$0.00 | \$8.98 | \$0.00 | \$0.00 | \$8.98 | \$8.98 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una re | \$125,953.00 | \$0.00 | \$125,953.00 | \$125,953.00 | \$0.00 | \$46,037.00 | \$79,916.00 | \$79,916.00 | \$37,191.00 | \$37,191.00 | \$8,846.00 |
| 3981 | Impuesto sobre nóminas (2%) | \$125,953.00 | \$0.00 | \$125,953.00 | \$125,953.00 | \$0.00 | \$46,037.00 | \$79,916.00 | \$79,916.00 | \$37,191.00 | \$37,191.00 | \$8,846.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO: | \$309,242.59 | \$4,269,757.41 | \$4,579,000.00 | \$4,089,867.28 | \$489,132.72 | \$3,955,969.28 | \$133,898.00 | \$623,030.72 | \$3,955,969.28 | \$3,937,372.18 | \$18,597.10 |
| 4400 | AYUDAS SOCIALES | \$309,242.59 | \$769,757.41 | \$1,079,000.00 | \$589,867.28 | \$489,132.72 | \$455,969.28 | \$133,898.00 | \$623,030.72 | \$455,969.28 | \$437,372.18 | \$18,597.10 |
| 4420 | Becas y otras ayudas para programas de capacitación | \$299,742.59 | \$749,257.41 | \$1,049,000.00 | \$589,867.28 | \$459,132.72 | \$455,969.28 | \$133,898.00 | \$593,030.72 | \$455,969.28 | \$437,372.18 | \$18,597.10 |
| 4421 | Becas y otras ayudas para programas de capacitación | \$299,742.59 | \$749,257.41 | \$1,049,000.00 | \$589,867.28 | \$459,132.72 | \$455,969.28 | \$133,898.00 | \$593,030.72 | \$455,969.28 | \$437,372.18 | \$18,597.10 |
| 4440 | Ayudas sociales a actividades científicas o académicas | \$9,500.00 | \$20,500.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4441 | AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O A | \$9,500.00 | \$20,500.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4600 | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y O' | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | \$3,500,000.00 | \$0.00 | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 |
| 4610 | Transferencias a fideicomisos del Poder Ejecutivo | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | \$3,500,000.00 | \$0.00 | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 |
| 4611 | Transferencias a fideicomisos del Poder Ejecutivo | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 | \$3,500,000.00 | \$0.00 | \$0.00 | \$3,500,000.00 | \$3,500,000.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$39,000.00 | \$1,610,700.00 | \$1,649,700.00 | \$49,700.00 | \$1,600,000.00 | \$49,700.00 | \$0.00 | \$1,600,000.00 | \$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 | \$0.00 | \$7,900.00 | \$0.00 | \$0.00 | \$7,900.00 | \$7,900.00 | \$0.00 |



Usr: 03
Rep: rptEstadoPresupuestoEgresos

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

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2018

Fecha y hora de Impresión | 04/jul./2018
10:09 a. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|------------------------|---------------------------------|------------------------|------------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 5150 Equipos de cómputo y de tecnologías de la información | \$12,000.00 | -\$4,100.00 | \$7,900.00 | \$7,900.00 | \$0.00 | \$7,900.00 | \$0.00 | \$0.00 | \$7,900.00 | \$7,900.00 | \$0.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$12,000.00 | -\$4,100.00 | \$7,900.00 | \$7,900.00 | \$0.00 | \$7,900.00 | \$0.00 | \$0.00 | \$7,900.00 | \$7,900.00 | \$0.00 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$27,000.00 | \$1,154,800.00 | \$1,181,800.00 | \$41,800.00 | \$1,140,000.00 | \$41,800.00 | \$0.00 | \$1,140,000.00 | \$41,800.00 | \$41,800.00 | \$0.00 |
| 5210 Equipos y aparatos audiovisuales | \$0.00 | \$1,020,000.00 | \$1,020,000.00 | \$0.00 | \$1,020,000.00 | \$0.00 | \$0.00 | \$1,020,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5211 Equipos y aparatos de proyección de imágenes, audio y v | \$0.00 | \$1,020,000.00 | \$1,020,000.00 | \$0.00 | \$1,020,000.00 | \$0.00 | \$0.00 | \$1,020,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5230 Cámaras fotográficas y de video | \$20,000.00 | \$2,500.00 | \$22,500.00 | \$22,500.00 | \$0.00 | \$22,500.00 | \$0.00 | \$0.00 | \$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 | \$0.00 | \$22,500.00 | \$0.00 | \$0.00 | \$22,500.00 | \$22,500.00 | \$0.00 |
| 5290 Otro mobiliario y equipo educacional y recreativo | \$7,000.00 | \$132,300.00 | \$139,300.00 | \$19,300.00 | \$120,000.00 | \$19,300.00 | \$0.00 | \$120,000.00 | \$19,300.00 | \$19,300.00 | \$0.00 |
| 5291 Otro mobiliario y equipo educacional | \$7,000.00 | \$132,300.00 | \$139,300.00 | \$19,300.00 | \$120,000.00 | \$19,300.00 | \$0.00 | \$120,000.00 | \$19,300.00 | \$19,300.00 | \$0.00 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$460,000.00 | \$460,000.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5410 Automóviles y Equipo Terrestre | \$0.00 | \$460,000.00 | \$460,000.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 Automóviles y camiones de transporte de personas | \$0.00 | \$460,000.00 | \$460,000.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$460,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 6000 INVERSIÓN PÚBLICA | \$310,000.00 | \$174,856.60 | \$484,856.60 | \$534,856.60 | -\$50,000.00 | \$484,856.60 | \$50,000.00 | \$0.00 | \$484,856.60 | \$484,856.60 | \$0.00 |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$310,000.00 | \$0.00 | \$310,000.00 | \$360,000.00 | -\$50,000.00 | \$310,000.00 | \$50,000.00 | \$0.00 | \$310,000.00 | \$310,000.00 | \$0.00 |
| 6120 Edificación no habitacional | \$310,000.00 | \$0.00 | \$310,000.00 | \$360,000.00 | -\$50,000.00 | \$310,000.00 | \$50,000.00 | \$0.00 | \$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 | -\$50,000.00 | \$310,000.00 | \$50,000.00 | \$0.00 | \$310,000.00 | \$310,000.00 | \$0.00 |
| 6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN | \$0.00 | \$174,856.60 | \$174,856.60 | \$174,856.60 | \$0.00 | \$174,856.60 | \$0.00 | \$0.00 | \$174,856.60 | \$174,856.60 | \$0.00 |
| 6320 Ejecucion de proyectos productivos no incluidos en conce | \$0.00 | \$174,856.60 | \$174,856.60 | \$174,856.60 | \$0.00 | \$174,856.60 | \$0.00 | \$0.00 | \$174,856.60 | \$174,856.60 | \$0.00 |
| 6321 Ejecución de otros proyectos productivos no incluidos en l | \$0.00 | \$174,856.60 | \$174,856.60 | \$174,856.60 | \$0.00 | \$174,856.60 | \$0.00 | \$0.00 | \$174,856.60 | \$174,856.60 | \$0.00 |
| Total | \$10,179,162.82 | \$8,746,983.63 | \$18,926,146.45 | \$13,598,347.63 | \$5,327,798.82 | \$9,601,039.64 | \$3,997,307.99 | \$9,325,106.81 | \$9,586,062.94 | \$9,567,465.84 | \$33,573.80 |