

CONSEJO POTOSINO DE CIENCIA Y TECNOLOGIA
ESTADO DE SAN LUIS POTOSI
ESTADO DEL EJERCICIO DEL PRESUPUESTO POR FUNCION /PROGRAMA /PROYECTO
SIN RAMO O DEPENDENCIA AL 30-sep-2014
(Cifras en pesos y centavos)

Programa /Actividad /Capítulo del Gasto Y /Clasificación Económica	Presupuesto	Ampliaciones/ (Reducciones)	Presupuesto		Presupuesto	Comprometido		Presupuesto	Cuentas		
	de Egresos Aprobado		Vigente	Comprometido	Disponibile para Comprometer	No Devengado	Sin Devengado	Devengar	Ejercido	Pagado	por Pagar Deuda
CO10 COPOCYT	7,225,532.00	891,831.73	8,117,363.73	7,437,691.64	679,672.09	5,409,098.27	2,028,593.37	2,708,265.46	5,387,717.20	5,387,717.20	21,381.07
AD01 ADMINISTRACIÓN	7,225,532.00	-8,776.81	7,216,755.19	6,537,083.10	679,672.09	4,508,489.73	2,028,593.37	2,708,265.46	4,487,108.66	4,487,108.66	21,381.07
1.- GASTO CORRIENTE	7,225,532.00	-75,142.73	7,150,389.27	6,470,717.18	679,672.09	4,442,123.81	2,028,593.37	2,708,265.46	4,420,742.74	4,420,742.74	21,381.07
1000 SERVICIOS PERSONALES	5,067,013.00	0.00	5,067,013.00	5,011,226.64	55,786.36	3,114,802.90	1,896,423.74	1,952,210.10	3,109,233.79	3,109,233.79	5,569.11
2000 MATERIALES Y SUMINISTROS	127,200.00	5,100.96	132,300.96	66,845.58	65,455.38	66,845.58	0.00	65,455.38	66,845.58	66,845.58	0.00
3000 SERVICIOS GENERALES	2,031,319.00	-80,243.69	1,951,075.31	1,392,644.96	558,430.35	1,260,475.33	132,169.63	690,599.98	1,244,663.37	1,244,663.37	15,811.96
2.- GASTO DE CAPITAL	0.00	66,365.92	66,365.92	66,365.92	0.00	66,365.92	0.00	0.00	66,365.92	66,365.92	0.00
6000 INVERSIÓN PÚBLICA	0.00	66,365.92	66,365.92	66,365.92	0.00	66,365.92	0.00	0.00	66,365.92	66,365.92	0.00
OA01 OBRA OFICINAS ADMINISTRATIVAS	0.00	900,608.54	900,608.54	900,608.54	0.00	900,608.54	0.00	0.00	900,608.54	900,608.54	0.00
2.- GASTO DE CAPITAL	0.00	900,608.54	900,608.54	900,608.54	0.00	900,608.54	0.00	0.00	900,608.54	900,608.54	0.00
6000 INVERSIÓN PÚBLICA	0.00	900,608.54	900,608.54	900,608.54	0.00	900,608.54	0.00	0.00	900,608.54	900,608.54	0.00
DC10 DIVULGACIÓN DE LA CIENCIA	0.00	3,750,000.00	3,750,000.00	2,943,725.90	806,274.10	2,493,474.55	450,251.35	1,256,525.45	2,471,202.55	2,471,202.55	22,272.00
AS01 ASCTI	0.00	3,000,000.00	3,000,000.00	2,823,725.90	176,274.10	2,373,474.55	450,251.35	626,525.45	2,351,202.55	2,351,202.55	22,272.00
2.- GASTO DE CAPITAL	0.00	3,000,000.00	3,000,000.00	2,823,725.90	176,274.10	2,373,474.55	450,251.35	626,525.45	2,351,202.55	2,351,202.55	22,272.00
2000 MATERIALES Y SUMINISTROS	0.00	52,661.00	52,661.00	21,155.06	31,505.94	21,155.06	0.00	31,505.94	21,155.06	21,155.06	0.00
3000 SERVICIOS GENERALES	0.00	2,833,839.00	2,833,839.00	2,689,070.84	144,768.16	2,238,819.49	450,251.35	595,019.51	2,216,547.49	2,216,547.49	22,272.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	0.00	113,500.00	113,500.00	113,500.00	0.00	113,500.00	0.00	0.00	113,500.00	113,500.00	0.00
SN01 SNCYT	0.00	750,000.00	750,000.00	120,000.00	630,000.00	120,000.00	0.00	630,000.00	120,000.00	120,000.00	0.00
2.- GASTO DE CAPITAL	0.00	750,000.00	750,000.00	120,000.00	630,000.00	120,000.00	0.00	630,000.00	120,000.00	120,000.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	56,000.00	56,000.00	0.00	56,000.00	0.00	0.00	56,000.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	694,000.00	694,000.00	120,000.00	574,000.00	120,000.00	0.00	574,000.00	120,000.00	120,000.00	0.00
EI10 ESTÍMULOS A LA INNOVACIÓN	0.00	232,391.04	232,391.04	117,208.94	115,182.10	92,208.94	25,000.00	140,182.10	92,208.94	92,208.94	0.00
RE01 REDNACECYT	0.00	232,391.04	232,391.04	117,208.94	115,182.10	92,208.94	25,000.00	140,182.10	92,208.94	92,208.94	0.00
2.- GASTO DE CAPITAL	0.00	232,391.04	232,391.04	117,208.94	115,182.10	92,208.94	25,000.00	140,182.10	92,208.94	92,208.94	0.00
2000 MATERIALES Y SUMINISTROS	0.00	23,100.88	23,100.88	600.88	22,500.00	600.88	0.00	22,500.00	600.88	600.88	0.00
3000 SERVICIOS GENERALES	0.00	188,960.00	188,960.00	96,277.90	92,682.10	71,277.90	25,000.00	117,682.10	71,277.90	71,277.90	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	0.00	20,330.16	20,330.16	20,330.16	0.00	20,330.16	0.00	0.00	20,330.16	20,330.16	0.00
IC10 INVESTIGACIÓN CIENTÍFICA	100.00	349,472.80	349,572.80	92,242.72	257,330.08	92,242.72	0.00	257,330.08	92,242.72	92,242.72	0.00
FS01 FAIDISESLP	100.00	349,472.80	349,572.80	92,242.72	257,330.08	92,242.72	0.00	257,330.08	92,242.72	92,242.72	0.00
2.- GASTO DE CAPITAL	100.00	349,472.80	349,572.80	92,242.72	257,330.08	92,242.72	0.00	257,330.08	92,242.72	92,242.72	0.00
2000 MATERIALES Y SUMINISTROS	0.00	16,506.00	16,506.00	16,506.00	0.00	16,506.00	0.00	0.00	16,506.00	16,506.00	0.00
3000 SERVICIOS GENERALES	100.00	12,966.80	13,066.80	12,991.16	75.64	12,991.16	0.00	75.64	12,991.16	12,991.16	0.00
6000 INVERSIÓN PÚBLICA	0.00	320,000.00	320,000.00	62,745.56	257,254.44	62,745.56	0.00	257,254.44	62,745.56	62,745.56	0.00
Total =>	7,225,632.00	5,223,695.57	12,449,327.57	10,590,869.20	1,858,458.37	8,087,024.48	2,503,844.72	4,362,303.09	8,043,371.41	8,043,371.41	43,653.07