

CONSEJO POTOSINO DE CIENCIA Y TECNOLOGIA
ESTADO DE SAN LUIS POTOSI
ESTADO DEL EJERCICIO DEL PRESUPUESTO DE LOS EGRESOS
SIN RAMO O DEPENDENCIA AL 31/mar/2014
(Cifras en pesos y centavos)

| UNIDAD RESPONSABLE /PROGRAMA, /PROYECTO /FUENTE DE FINANCIAMIENTO /PARTIDA GENÉRICA | Presupuesto | | Presupuesto | | | Comprometido | | Presupuesto | | Cuentas por Pagar | |
|---|------------------------|--------------------------------|------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|------------------|
| | de Egresos Aprobado | Ampliaciones/ (Reducciones) | Presupuesto Vigente | Comprometido | Disponibile para Comprometer | No Devengado | Devengado | Sin Devengar | Ejercido | | Pagado |
| 10 ADMINISTRACIÓN Y FINANZAS | 7,225,532.00 | 840,773.42 | 8,066,305.42 | 6,475,203.91 | 1,591,101.51 | 2,024,647.56 | 4,450,556.35 | 6,041,657.86 | 1,984,822.06 | 1,984,822.06 | 39,825.50 |
| CO10 COPOCYT | 7,225,532.00 | 840,773.42 | 8,066,305.42 | 6,475,203.91 | 1,591,101.51 | 2,024,647.56 | 4,450,556.35 | 6,041,657.86 | 1,984,822.06 | 1,984,822.06 | 39,825.50 |
| AD01 ADMINISTRACIÓN | 7,225,532.00 | 0.00 | 7,225,532.00 | 5,634,430.49 | 1,591,101.51 | 1,433,292.31 | 4,201,138.18 | 5,792,239.69 | 1,393,466.81 | 1,393,466.81 | 39,825.50 |
| IRF1 RECURSOS FISCALES | 7,225,532.00 | 0.00 | 7,225,532.00 | 5,634,430.49 | 1,591,101.51 | 1,433,292.31 | 4,201,138.18 | 5,792,239.69 | 1,393,466.81 | 1,393,466.81 | 39,825.50 |
| 1130 SUELDOS BASE AL PERSONAL PERMANENTE | 3,717,124.12 | 0.00 | 3,717,124.12 | 3,717,124.12 | 0.00 | 902,989.44 | 2,814,134.68 | 2,814,134.68 | 902,989.44 | 902,989.44 | 0.00 |
| 1230 RETRIBUCIONES POR SERVICIOS DE CARÁCTER | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 52,000.00 | 4,500.00 | 3,500.00 | 55,500.00 | 4,500.00 | 4,500.00 | 0.00 |
| 1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATI | 675,576.45 | 0.00 | 675,576.45 | 675,576.45 | 0.00 | 0.00 | 675,576.45 | 675,576.45 | 0.00 | 0.00 | 0.00 |
| 1410 APORTACIONES DE SEGURIDAD SOCIAL | 69,000.00 | 0.00 | 69,000.00 | 65,213.64 | 3,786.36 | 16,459.90 | 48,753.74 | 52,540.10 | 10,705.12 | 10,705.12 | 5,754.78 |
| 1420 APORTACIONES A FONDOS DE VIVIENDA | 135,638.40 | 0.00 | 135,638.40 | 135,638.40 | 0.00 | 32,731.26 | 102,907.14 | 102,907.14 | 32,731.26 | 32,731.26 | 0.00 |
| 1530 PRESTACIONES Y HABERES DE RETIRO | 189,893.76 | 0.00 | 189,893.76 | 189,893.76 | 0.00 | 45,823.86 | 144,069.90 | 144,069.90 | 45,823.86 | 45,823.86 | 0.00 |
| 1540 PRESTACIONES CONTRACTUALES | 219,780.27 | 0.00 | 219,780.27 | 219,780.27 | 0.00 | 13,500.00 | 206,280.27 | 206,280.27 | 13,500.00 | 13,500.00 | 0.00 |
| 2110 MATERIALES, ÚTILES Y EQUIPOS MENORES DE | 27,500.00 | -2,088.00 | 25,412.00 | 2,683.19 | 22,728.81 | 2,683.19 | 0.00 | 22,728.81 | 2,683.19 | 2,683.19 | 0.00 |
| 2140 MATERIALES, ÚTILES Y EQUIPOS MENORES DE | 30,000.00 | 0.00 | 30,000.00 | 319.00 | 29,681.00 | 319.00 | 0.00 | 29,681.00 | 319.00 | 319.00 | 0.00 |
| 2160 MATERIAL DE LIMPIEZA | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS | 28,200.00 | -61.97 | 28,138.03 | 2,364.40 | 25,773.63 | 2,364.40 | 0.00 | 25,773.63 | 2,364.40 | 2,364.40 | 0.00 |
| 2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTAC | 0.00 | 61.97 | 61.97 | 61.97 | 0.00 | 61.97 | 0.00 | 0.00 | 61.97 | 61.97 | 0.00 |
| 2480 MATERIALES COMPLEMENTARIOS | 0.00 | 350.00 | 350.00 | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | 350.00 | 0.00 |
| 2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 36,000.00 | 0.00 | 36,000.00 | 4,000.00 | 32,000.00 | 4,000.00 | 0.00 | 32,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| 2920 REFACCIONES Y ACCESORIOS MENORES DE EDI | 0.00 | 587.17 | 587.17 | 587.17 | 0.00 | 587.17 | 0.00 | 0.00 | 587.17 | 587.17 | 0.00 |
| 3110 ENERGÍA ELÉCTRICA | 48,000.00 | 0.00 | 48,000.00 | 5,713.00 | 42,287.00 | 5,713.00 | 0.00 | 42,287.00 | 5,713.00 | 5,713.00 | 0.00 |
| 3130 AGUA | 6,000.00 | 0.00 | 6,000.00 | 5,588.01 | 411.99 | 5,588.01 | 0.00 | 411.99 | 5,588.01 | 5,588.01 | 0.00 |
| 3140 TELEFONÍA TRADICIONAL | 139,000.00 | -5,000.00 | 134,000.00 | 13,474.00 | 120,526.00 | 13,474.00 | 0.00 | 120,526.00 | 13,474.00 | 13,474.00 | 0.00 |
| 3150 TELEFONÍA CELULAR | 30,000.00 | 0.00 | 30,000.00 | 5,746.00 | 24,254.00 | 5,746.00 | 0.00 | 24,254.00 | 5,746.00 | 5,746.00 | 0.00 |
| 3170 SERVICIOS DE ACCESO DE INTERNET, REDES Y I | 23,000.00 | 0.00 | 23,000.00 | 19,488.00 | 3,512.00 | 4,872.00 | 14,616.00 | 18,128.00 | 3,248.00 | 3,248.00 | 1,624.00 |
| 3180 SERVICIOS POSTALES Y TELEGRÁFICOS | 14,000.00 | 0.00 | 14,000.00 | 3,591.39 | 10,408.61 | 3,591.39 | 0.00 | 10,408.61 | 3,591.39 | 3,591.39 | 0.00 |
| 3220 ARRENDAMIENTO DE EDIFICIOS | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 3230 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE | 23,100.00 | 0.00 | 23,100.00 | 19,200.00 | 3,900.00 | 4,800.00 | 14,400.00 | 18,300.00 | 3,200.00 | 3,200.00 | 1,600.00 |
| 3270 ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 |
| 3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDI | 272,000.00 | 0.00 | 272,000.00 | 229,680.00 | 42,320.00 | 57,420.00 | 172,260.00 | 214,580.00 | 38,280.00 | 38,280.00 | 19,140.00 |
| 3330 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA | 171,360.00 | 0.00 | 171,360.00 | 37,584.00 | 133,776.00 | 37,584.00 | 0.00 | 133,776.00 | 32,016.00 | 32,016.00 | 5,568.00 |
| 3360 SERVICIOS DE APOYO ADMINISTRATIVO, FOTO | 863,040.00 | 0.00 | 863,040.00 | 157,141.26 | 705,898.74 | 152,501.26 | 4,640.00 | 710,538.74 | 152,501.26 | 152,501.26 | 0.00 |
| 3380 SERVICIOS DE VIGILANCIA | 7,919.00 | 0.00 | 7,919.00 | 5,017.10 | 2,901.90 | 5,017.10 | 0.00 | 2,901.90 | 5,017.10 | 5,017.10 | 0.00 |
| 3410 SERVICIOS FINANCIEROS Y BANCARIOS | 6,000.00 | 0.00 | 6,000.00 | 1,146.66 | 4,853.34 | 1,146.66 | 0.00 | 4,853.34 | 1,146.66 | 1,146.66 | 0.00 |
| 3450 SEGURO DE BIENES PATRIMONIALES | 44,000.00 | 0.00 | 44,000.00 | 13,707.62 | 30,292.38 | 13,707.62 | 0.00 | 30,292.38 | 13,707.62 | 13,707.62 | 0.00 |
| 3520 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT | 0.00 | 406.00 | 406.00 | 406.00 | 0.00 | 406.00 | 0.00 | 0.00 | 406.00 | 406.00 | 0.00 |
| 3550 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DI | 28,800.00 | 0.00 | 28,800.00 | 6,427.17 | 22,372.83 | 6,427.17 | 0.00 | 22,372.83 | 6,427.17 | 6,427.17 | 0.00 |
| 3580 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECH | 90,000.00 | 0.00 | 90,000.00 | 18,416.16 | 71,583.84 | 18,416.16 | 0.00 | 71,583.84 | 12,277.44 | 12,277.44 | 6,138.72 |
| 3590 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,600.00 | 0.00 | 15,600.00 | 1,740.00 | 13,860.00 | 1,740.00 | 0.00 | 13,860.00 | 1,740.00 | 1,740.00 | 0.00 |
| 3610 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS ME | 2,500.00 | 2,088.00 | 4,588.00 | 4,288.00 | 300.00 | 4,288.00 | 0.00 | 300.00 | 4,288.00 | 4,288.00 | 0.00 |
| 3710 PASAJES AÉREOS | 90,000.00 | 0.00 | 90,000.00 | 31,400.00 | 58,600.00 | 31,400.00 | 0.00 | 58,600.00 | 31,400.00 | 31,400.00 | 0.00 |
| 3720 PASAJES TERRESTRES | 33,000.00 | 0.00 | 33,000.00 | 3,978.31 | 29,021.69 | 3,978.31 | 0.00 | 29,021.69 | 3,978.31 | 3,978.31 | 0.00 |

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| UNIDAD RESPONSABLE /PROGRAMA, /PROYECTO /FUENTE DE FINANCIAMIENTO /PARTIDA GENÉRICA | Presupuesto | | Presupuesto | | | Comprometido | | Presupuesto | | Cuentas | |
|---|---------------------|--------------------------------|------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | de Egresos | Ampliaciones/ (Reducciones) | Presupuesto Vigente | Comprometido | Disponibile para Comprometer | Devengado | No Devengado | Sin Devengar | Ejercido | Pagado | por Pagar Deuda |
| 3750 VIÁTICOS EN EL PAÍS | 82,000.00 | 0.00 | 82,000.00 | 7,140.44 | 74,859.56 | 7,140.44 | 0.00 | 74,859.56 | 7,140.44 | 7,140.44 | 0.00 |
| 3830 CONGRESOS Y CONVENCIONES | 23,000.00 | 0.00 | 23,000.00 | 11,992.00 | 11,008.00 | 11,992.00 | 0.00 | 11,008.00 | 11,992.00 | 11,992.00 | 0.00 |
| 3850 GASTOS DE REPRESENTACIÓN | 11,000.00 | 0.00 | 11,000.00 | 414.00 | 10,586.00 | 414.00 | 0.00 | 10,586.00 | 414.00 | 414.00 | 0.00 |
| 3920 IMPUESTOS Y DERECHOS | 6,500.00 | -1,343.17 | 5,156.83 | 4,559.00 | 597.83 | 4,559.00 | 0.00 | 597.83 | 4,559.00 | 4,559.00 | 0.00 |
| OA01 OBRA OFICINAS ADMINISTRATIVAS | 0.00 | 840,773.42 | 840,773.42 | 840,773.42 | 0.00 | 591,355.25 | 249,418.17 | 249,418.17 | 591,355.25 | 591,355.25 | 0.00 |
| 1RF1 RECURSOS FISCALES | 0.00 | 840,773.42 | 840,773.42 | 840,773.42 | 0.00 | 591,355.25 | 249,418.17 | 249,418.17 | 591,355.25 | 591,355.25 | 0.00 |
| 6120 EDIFICACIÓN NO HABITACIONAL | 0.00 | 840,773.42 | 840,773.42 | 840,773.42 | 0.00 | 591,355.25 | 249,418.17 | 249,418.17 | 591,355.25 | 591,355.25 | 0.00 |
| 30 VINCULACIÓN | 100.00 | 320,000.00 | 320,100.00 | 30,006.96 | 290,093.04 | 30,006.96 | 0.00 | 290,093.04 | 30,006.96 | 30,006.96 | 0.00 |
| IC10 INVESTIGACIÓN CIENTÍFICA | 100.00 | 320,000.00 | 320,100.00 | 30,006.96 | 290,093.04 | 30,006.96 | 0.00 | 290,093.04 | 30,006.96 | 30,006.96 | 0.00 |
| FS01 FAIDISESLP | 100.00 | 320,000.00 | 320,100.00 | 30,006.96 | 290,093.04 | 30,006.96 | 0.00 | 290,093.04 | 30,006.96 | 30,006.96 | 0.00 |
| 7OR4 OTROS RECURSOS | 100.00 | 320,000.00 | 320,100.00 | 30,006.96 | 290,093.04 | 30,006.96 | 0.00 | 290,093.04 | 30,006.96 | 30,006.96 | 0.00 |
| 3410 SERVICIOS FINANCIEROS Y BANCARIOS | 100.00 | 0.00 | 100.00 | 6.96 | 93.04 | 6.96 | 0.00 | 93.04 | 6.96 | 6.96 | 0.00 |
| 6320 EJECUCIÓN DE PROYECTOS PRODUCTIVOS NO I | 0.00 | 320,000.00 | 320,000.00 | 30,000.00 | 290,000.00 | 30,000.00 | 0.00 | 290,000.00 | 30,000.00 | 30,000.00 | 0.00 |
| Total => | 7,225,632.00 | 1,160,773.42 | 8,386,405.42 | 6,505,210.87 | 1,881,194.55 | 2,054,654.52 | 4,450,556.35 | 6,331,750.90 | 2,014,829.02 | 2,014,829.02 | 39,825.50 |