



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2017

Usr: 02

Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y hora de Impresión | 11/abr./2017  
12:28 p. m.

Proyecto / Proceso 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
<b>AD01 ADMINISTRACION</b>											
<b>111 TRANSFERENCIAS DE GOBIERNO DEL ESTADO SLP</b>											
1000 SERVICIOS PERSONALES	\$5,443,719.00	\$0.00	\$5,443,719.00	\$5,427,719.00	\$16,000.00	\$1,091,768.09	\$4,335,950.91	\$4,351,950.91	\$1,085,282.15	\$1,085,282.15	\$6,485.94
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,022,007.00	\$0.00	\$4,022,007.00	\$4,022,007.00	\$0.00	\$964,978.14	\$3,057,028.86	\$3,057,028.86	\$964,978.14	\$964,978.14	\$0.00
1130 Sueldos base al personal permanente	\$4,022,007.00	\$0.00	\$4,022,007.00	\$4,022,007.00	\$0.00	\$964,978.14	\$3,057,028.86	\$3,057,028.86	\$964,978.14	\$964,978.14	\$0.00
1131 Sueldos base al personal de confianza	\$2,948,283.00	\$0.00	\$2,948,283.00	\$2,948,283.00	\$0.00	\$707,362.14	\$2,240,920.86	\$2,240,920.86	\$707,362.14	\$707,362.14	\$0.00
1132 Complemento de sueldo	\$1,073,724.00	\$0.00	\$1,073,724.00	\$1,073,724.00	\$0.00	\$257,616.00	\$816,108.00	\$816,108.00	\$257,616.00	\$257,616.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$2,000.00	\$16,000.00	\$2,000.00	\$0.00	\$16,000.00	\$2,000.00	\$2,000.00	\$0.00
1230 Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$2,000.00	\$16,000.00	\$2,000.00	\$0.00	\$16,000.00	\$2,000.00	\$2,000.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$2,000.00	\$16,000.00	\$2,000.00	\$0.00	\$16,000.00	\$2,000.00	\$2,000.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$737,071.00	\$0.00	\$737,071.00	\$737,071.00	\$0.00	\$5,757.00	\$731,314.00	\$731,314.00	\$5,757.00	\$5,757.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$737,071.00	\$0.00	\$737,071.00	\$737,071.00	\$0.00	\$5,757.00	\$731,314.00	\$731,314.00	\$5,757.00	\$5,757.00	\$0.00
1321 Prestaciones de fin de año en efectivo	\$573,279.00	\$0.00	\$573,279.00	\$573,279.00	\$0.00	\$4,472.00	\$568,807.00	\$568,807.00	\$4,472.00	\$4,472.00	\$0.00
1322 Prima vacacional	\$163,792.00	\$0.00	\$163,792.00	\$163,792.00	\$0.00	\$1,285.00	\$162,507.00	\$162,507.00	\$1,285.00	\$1,285.00	\$0.00
1400 SEGURIDAD SOCIAL	\$226,090.00	\$0.00	\$226,090.00	\$226,090.00	\$0.00	\$55,571.94	\$170,518.06	\$170,518.06	\$49,086.00	\$49,086.00	\$6,485.94
1410 Aportaciones de seguridad social	\$78,676.00	\$0.00	\$78,676.00	\$78,676.00	\$0.00	\$19,371.51	\$59,304.49	\$59,304.49	\$12,885.57	\$12,885.57	\$6,485.94
1412 Aportaciones al IMSS	\$78,676.00	\$0.00	\$78,676.00	\$78,676.00	\$0.00	\$19,371.51	\$59,304.49	\$59,304.49	\$12,885.57	\$12,885.57	\$6,485.94
1420 Aportaciones a fondos de vivienda	\$147,414.00	\$0.00	\$147,414.00	\$147,414.00	\$0.00	\$36,200.43	\$111,213.57	\$111,213.57	\$36,200.43	\$36,200.43	\$0.00
1421 Cuotas Vivienda (Dirección de Pensiones)	\$147,414.00	\$0.00	\$147,414.00	\$147,414.00	\$0.00	\$36,200.43	\$111,213.57	\$111,213.57	\$36,200.43	\$36,200.43	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$440,551.00	\$0.00	\$440,551.00	\$440,551.00	\$0.00	\$63,461.01	\$377,089.99	\$377,089.99	\$63,461.01	\$63,461.01	\$0.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$206,380.00	\$0.00	\$206,380.00	\$206,380.00	\$0.00	\$48,683.01	\$157,696.99	\$157,696.99	\$48,683.01	\$48,683.01	\$0.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$206,380.00	\$0.00	\$206,380.00	\$206,380.00	\$0.00	\$48,683.01	\$157,696.99	\$157,696.99	\$48,683.01	\$48,683.01	\$0.00
1540 Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$13,500.00	\$40,500.00	\$40,500.00	\$13,500.00	\$13,500.00	\$0.00
1541 Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$6,750.00	\$20,250.00	\$20,250.00	\$6,750.00	\$6,750.00	\$0.00
1543 Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$6,750.00	\$20,250.00	\$20,250.00	\$6,750.00	\$6,750.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$180,171.00	\$0.00	\$180,171.00	\$180,171.00	\$0.00	\$1,278.00	\$178,893.00	\$178,893.00	\$1,278.00	\$1,278.00	\$0.00
1593 Otras prestaciones económicas y sociales	\$180,171.00	\$0.00	\$180,171.00	\$180,171.00	\$0.00	\$1,278.00	\$178,893.00	\$178,893.00	\$1,278.00	\$1,278.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$132,798.00	-\$16,240.00	\$116,558.00	\$25,896.49	\$90,661.51	\$23,686.69	\$2,209.80	\$92,871.31	\$24,382.69	\$23,686.69	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$76,440.00	-\$16,240.00	\$60,200.00	\$17,694.57	\$42,505.43	\$15,484.77	\$2,209.80	\$44,715.23	\$16,180.77	\$15,484.77	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$3,859.00	\$0.00	\$3,859.00	\$3,443.66	\$415.34	\$1,233.86	\$2,209.80	\$2,625.14	\$1,233.86	\$1,233.86	\$0.00
2111 Papelería y consumibles de oficina	\$3,859.00	\$0.00	\$3,859.00	\$3,443.66	\$415.34	\$1,233.86	\$2,209.80	\$2,625.14	\$1,233.86	\$1,233.86	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$67,540.00	-\$16,240.00	\$51,300.00	\$10,559.36	\$40,740.64	\$10,559.36	\$0.00	\$40,740.64	\$11,255.36	\$10,559.36	\$0.00



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Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2141	Material de limpieza y mantenimiento e insumos para equ	\$67,540.00	-\$16,240.00	\$51,300.00	\$10,559.36	\$40,740.64	\$10,559.36	\$0.00	\$40,740.64	\$11,255.36	\$10,559.36	\$0.00
2160	Material de limpieza	\$5,041.00	\$0.00	\$5,041.00	\$3,691.55	\$1,349.45	\$3,691.55	\$0.00	\$1,349.45	\$3,691.55	\$3,691.55	\$0.00
2161	Material de limpieza	\$5,041.00	\$0.00	\$5,041.00	\$3,691.55	\$1,349.45	\$3,691.55	\$0.00	\$1,349.45	\$3,691.55	\$3,691.55	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$20,358.00	\$0.00	\$20,358.00	\$4,201.92	\$16,156.08	\$4,201.92	\$0.00	\$16,156.08	\$4,201.92	\$4,201.92	\$0.00
2210	Productos alimenticios para personas	\$20,358.00	\$0.00	\$20,358.00	\$4,201.92	\$16,156.08	\$4,201.92	\$0.00	\$16,156.08	\$4,201.92	\$4,201.92	\$0.00
2214	Alimentación de personas por el desarrollo de otros progr.	\$20,358.00	\$0.00	\$20,358.00	\$4,201.92	\$16,156.08	\$4,201.92	\$0.00	\$16,156.08	\$4,201.92	\$4,201.92	\$0.00
2600	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
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
2611	Combustibles	\$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
3000	SERVICIOS GENERALES	\$1,865,781.00	\$16,240.00	\$1,882,021.00	\$825,813.92	\$1,056,207.08	\$470,281.96	\$355,531.96	\$1,411,739.04	\$462,240.96	\$462,240.96	\$8,041.00
3100	SERVICIOS BÁSICOS	\$199,700.00	-\$2,378.00	\$197,322.00	\$74,296.26	\$123,025.74	\$36,796.30	\$37,499.96	\$160,525.70	\$36,796.30	\$36,796.30	\$0.00
3110	Energía eléctrica	\$43,824.00	\$0.00	\$43,824.00	\$11,037.00	\$32,787.00	\$11,037.00	\$0.00	\$32,787.00	\$11,037.00	\$11,037.00	\$0.00
3111	Energía eléctrica	\$43,824.00	\$0.00	\$43,824.00	\$11,037.00	\$32,787.00	\$11,037.00	\$0.00	\$32,787.00	\$11,037.00	\$11,037.00	\$0.00
3130	Agua	\$32,100.00	\$0.00	\$32,100.00	\$8,323.00	\$23,777.00	\$8,323.00	\$0.00	\$23,777.00	\$8,323.00	\$8,323.00	\$0.00
3131	Agua	\$32,100.00	\$0.00	\$32,100.00	\$8,323.00	\$23,777.00	\$8,323.00	\$0.00	\$23,777.00	\$8,323.00	\$8,323.00	\$0.00
3140	Telefonía Tradicional	\$46,356.00	-\$2,378.00	\$43,978.00	\$924.00	\$43,054.00	\$924.00	\$0.00	\$43,054.00	\$924.00	\$924.00	\$0.00
3141	Telefonía tradicional	\$46,356.00	-\$2,378.00	\$43,978.00	\$924.00	\$43,054.00	\$924.00	\$0.00	\$43,054.00	\$924.00	\$924.00	\$0.00
3150	Telefonía celular	\$9,420.00	\$0.00	\$9,420.00	\$3,156.00	\$6,264.00	\$3,156.00	\$0.00	\$6,264.00	\$3,156.00	\$3,156.00	\$0.00
3151	Telefonía celular	\$9,420.00	\$0.00	\$9,420.00	\$3,156.00	\$6,264.00	\$3,156.00	\$0.00	\$6,264.00	\$3,156.00	\$3,156.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$50,000.00	\$0.00	\$50,000.00	\$49,999.94	\$0.06	\$12,499.98	\$37,499.96	\$37,500.02	\$12,499.98	\$12,499.98	\$0.00
3171	Servicio de internet y redes	\$50,000.00	\$0.00	\$50,000.00	\$49,999.94	\$0.06	\$12,499.98	\$37,499.96	\$37,500.02	\$12,499.98	\$12,499.98	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$856.32	\$17,143.68	\$856.32	\$0.00	\$17,143.68	\$856.32	\$856.32	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$856.32	\$17,143.68	\$856.32	\$0.00	\$17,143.68	\$856.32	\$856.32	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$16,800.00	\$600.00	\$17,400.00	\$17,400.00	\$0.00	\$4,350.00	\$13,050.00	\$13,050.00	\$4,350.00	\$4,350.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$16,800.00	\$600.00	\$17,400.00	\$17,400.00	\$0.00	\$4,350.00	\$13,050.00	\$13,050.00	\$4,350.00	\$4,350.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$16,800.00	\$600.00	\$17,400.00	\$17,400.00	\$0.00	\$4,350.00	\$13,050.00	\$13,050.00	\$4,350.00	\$4,350.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,240,104.00	\$22,775.99	\$1,262,879.99	\$459,988.29	\$802,891.70	\$320,788.29	\$139,200.00	\$942,091.70	\$320,788.29	\$320,788.29	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$171,684.00	\$6,296.00	\$177,980.00	\$177,808.30	\$171.70	\$49,048.30	\$128,760.00	\$128,931.70	\$49,048.30	\$49,048.30	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$171,684.00	\$6,296.00	\$177,980.00	\$177,808.30	\$171.70	\$49,048.30	\$128,760.00	\$128,931.70	\$49,048.30	\$49,048.30	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica:	\$153,120.00	\$0.00	\$153,120.00	\$38,280.00	\$114,840.00	\$38,280.00	\$0.00	\$114,840.00	\$38,280.00	\$38,280.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$38,280.00	\$114,840.00	\$38,280.00	\$0.00	\$114,840.00	\$38,280.00	\$38,280.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$904,800.00	\$0.00	\$904,800.00	\$216,920.00	\$687,880.00	\$206,480.00	\$10,440.00	\$698,320.00	\$206,480.00	\$206,480.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$904,800.00	\$0.00	\$904,800.00	\$216,920.00	\$687,880.00	\$206,480.00	\$10,440.00	\$698,320.00	\$206,480.00	\$206,480.00	\$0.00



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Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3380 Servicios de vigilancia	\$10,500.00	\$16,479.99	\$26,979.99	\$26,979.99	\$0.00	\$26,979.99	\$0.00	\$0.00	\$26,979.99	\$26,979.99	\$0.00
3381 Servicios de vigilancia	\$10,500.00	\$16,479.99	\$26,979.99	\$26,979.99	\$0.00	\$26,979.99	\$0.00	\$0.00	\$26,979.99	\$26,979.99	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$31,717.00	\$0.00	\$31,717.00	\$348.00	\$31,369.00	\$348.00	\$0.00	\$31,369.00	\$348.00	\$348.00	\$0.00
3410 Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$348.00	\$1,044.00	\$348.00	\$0.00	\$1,044.00	\$348.00	\$348.00	\$0.00
3411 Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$348.00	\$1,044.00	\$348.00	\$0.00	\$1,044.00	\$348.00	\$348.00	\$0.00
3450 Seguro de bienes patrimoniales	\$30,325.00	\$0.00	\$30,325.00	\$0.00	\$30,325.00	\$0.00	\$0.00	\$30,325.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$30,325.00	\$0.00	\$30,325.00	\$0.00	\$30,325.00	\$0.00	\$0.00	\$30,325.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$164,229.00	-\$398.00	\$163,831.00	\$97,986.36	\$65,844.64	\$32,736.36	\$65,250.00	\$131,094.64	\$32,736.36	\$32,736.36	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ec	\$17,860.00	\$2,378.00	\$20,238.00	\$2,378.00	\$17,860.00	\$2,378.00	\$0.00	\$17,860.00	\$2,378.00	\$2,378.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y ec	\$17,860.00	\$2,378.00	\$20,238.00	\$2,378.00	\$17,860.00	\$2,378.00	\$0.00	\$17,860.00	\$2,378.00	\$2,378.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$11,389.00	\$0.00	\$11,389.00	\$4,200.36	\$7,188.64	\$4,200.36	\$0.00	\$7,188.64	\$4,200.36	\$4,200.36	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$11,389.00	\$0.00	\$11,389.00	\$4,200.36	\$7,188.64	\$4,200.36	\$0.00	\$7,188.64	\$4,200.36	\$4,200.36	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$79,980.00	\$7,020.00	\$87,000.00	\$87,000.00	\$0.00	\$21,750.00	\$65,250.00	\$65,250.00	\$21,750.00	\$21,750.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$79,980.00	\$7,020.00	\$87,000.00	\$87,000.00	\$0.00	\$21,750.00	\$65,250.00	\$65,250.00	\$21,750.00	\$21,750.00	\$0.00
3590 Servicios de jardinería y fumigación	\$55,000.00	-\$9,796.00	\$45,204.00	\$4,408.00	\$40,796.00	\$4,408.00	\$0.00	\$40,796.00	\$4,408.00	\$4,408.00	\$0.00
3591 Servicios de jardinería y fumigación	\$55,000.00	-\$9,796.00	\$45,204.00	\$4,408.00	\$40,796.00	\$4,408.00	\$0.00	\$40,796.00	\$4,408.00	\$4,408.00	\$0.00
3700 Servicios de traslados y viáticos	\$55,000.00	\$0.00	\$55,000.00	\$23,936.01	\$31,063.99	\$23,936.01	\$0.00	\$31,063.99	\$23,936.01	\$23,936.01	\$0.00
3710 Pasajes aéreos	\$0.00	\$8,183.99	\$8,183.99	\$8,183.99	\$0.00	\$8,183.99	\$0.00	\$0.00	\$8,183.99	\$8,183.99	\$0.00
3711 Pasajes aéreos nacionales	\$0.00	\$8,183.99	\$8,183.99	\$8,183.99	\$0.00	\$8,183.99	\$0.00	\$0.00	\$8,183.99	\$8,183.99	\$0.00
3720 Pasajes terrestres	\$11,000.00	\$0.00	\$11,000.00	\$2,139.94	\$8,860.06	\$2,139.94	\$0.00	\$8,860.06	\$2,139.94	\$2,139.94	\$0.00
3721 Pasajes terrestres nacionales	\$11,000.00	\$0.00	\$11,000.00	\$2,139.94	\$8,860.06	\$2,139.94	\$0.00	\$8,860.06	\$2,139.94	\$2,139.94	\$0.00
3750 Viáticos en el país	\$44,000.00	-\$8,183.99	\$35,816.01	\$13,612.08	\$22,203.93	\$13,612.08	\$0.00	\$22,203.93	\$13,612.08	\$13,612.08	\$0.00
3751 Viáticos en el país	\$44,000.00	-\$8,183.99	\$35,816.01	\$13,612.08	\$22,203.93	\$13,612.08	\$0.00	\$22,203.93	\$13,612.08	\$13,612.08	\$0.00
3800 SERVICIOS OFICIALES	\$31,000.00	-\$4,359.99	\$26,640.01	\$25,000.00	\$1,640.01	\$25,000.00	\$0.00	\$1,640.01	\$25,000.00	\$25,000.00	\$0.00
3830 Congresos y convenciones	\$31,000.00	-\$4,359.99	\$26,640.01	\$25,000.00	\$1,640.01	\$25,000.00	\$0.00	\$1,640.01	\$25,000.00	\$25,000.00	\$0.00
3831 Congresos y convenciones	\$31,000.00	-\$4,359.99	\$26,640.01	\$25,000.00	\$1,640.01	\$25,000.00	\$0.00	\$1,640.01	\$25,000.00	\$25,000.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$127,231.00	\$0.00	\$127,231.00	\$126,859.00	\$372.00	\$26,327.00	\$100,532.00	\$100,904.00	\$18,286.00	\$18,286.00	\$8,041.00
3920 Impuestos y derechos	\$2,400.00	\$0.00	\$2,400.00	\$2,028.00	\$372.00	\$2,028.00	\$0.00	\$372.00	\$2,028.00	\$2,028.00	\$0.00
3921 Impuestos y derechos	\$2,400.00	\$0.00	\$2,400.00	\$2,028.00	\$372.00	\$2,028.00	\$0.00	\$372.00	\$2,028.00	\$2,028.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$124,831.00	\$0.00	\$124,831.00	\$124,831.00	\$0.00	\$24,299.00	\$100,532.00	\$100,532.00	\$16,258.00	\$16,258.00	\$8,041.00
3981 Impuesto sobre nóminas (2%)	\$124,831.00	\$0.00	\$124,831.00	\$124,831.00	\$0.00	\$24,299.00	\$100,532.00	\$100,532.00	\$16,258.00	\$16,258.00	\$8,041.00
<b>TRANSFERENCIAS DE GOBIERNO DEL E</b>	<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$6,279,429.41</b>	<b>\$1,162,868.59</b>	<b>\$1,585,736.74</b>	<b>\$4,693,692.67</b>	<b>\$5,856,561.26</b>	<b>\$1,571,905.80</b>	<b>\$1,571,209.80</b>	<b>\$14,526.94</b>



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2017

Usr: 02

Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y hora de Impresión | 11/abr./2017  
12:28 p. m.

Proyecto / Proceso 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
<b>ADMINISTRACION</b>		<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$6,279,429.41</b>	<b>\$1,162,868.59</b>	<b>\$1,585,736.74</b>	<b>\$4,693,692.67</b>	<b>\$5,856,561.26</b>	<b>\$1,571,905.80</b>	<b>\$1,571,209.80</b>	<b>\$14,526.94</b>
<b>AS01 ASCTI 2016</b>												
<b>131 CONVENIOS FEDERALES 2016</b>												
3000	SERVICIOS GENERALES	\$2,136,248.82	\$0.00	\$2,136,248.82	\$1,848,800.82	\$287,448.00	\$1,441,158.44	\$407,642.38	\$695,090.38	\$1,378,518.44	\$1,378,518.44	\$62,640.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,091,248.82	\$308,703.20	\$1,399,952.02	\$1,356,104.02	\$43,848.00	\$948,461.64	\$407,642.38	\$451,490.38	\$885,821.64	\$885,821.64	\$62,640.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,091,248.82	\$308,703.20	\$1,399,952.02	\$1,356,104.02	\$43,848.00	\$948,461.64	\$407,642.38	\$451,490.38	\$885,821.64	\$885,821.64	\$62,640.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,091,248.82	\$308,703.20	\$1,399,952.02	\$1,356,104.02	\$43,848.00	\$948,461.64	\$407,642.38	\$451,490.38	\$885,821.64	\$885,821.64	\$62,640.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$10,000.00	-\$6,833.20	\$3,166.80	\$3,166.80	\$0.00	\$3,166.80	\$0.00	\$0.00	\$3,166.80	\$3,166.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$10,000.00	-\$6,833.20	\$3,166.80	\$3,166.80	\$0.00	\$3,166.80	\$0.00	\$0.00	\$3,166.80	\$3,166.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$10,000.00	-\$6,833.20	\$3,166.80	\$3,166.80	\$0.00	\$3,166.80	\$0.00	\$0.00	\$3,166.80	\$3,166.80	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$320,000.00	\$33,600.00	\$353,600.00	\$110,000.00	\$243,600.00	\$110,000.00	\$0.00	\$243,600.00	\$110,000.00	\$110,000.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje s	\$320,000.00	\$33,600.00	\$353,600.00	\$110,000.00	\$243,600.00	\$110,000.00	\$0.00	\$243,600.00	\$110,000.00	\$110,000.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$33,600.00	\$33,600.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$0.00
3613	Difusión de programas y actividades gubernamentales en	\$320,000.00	\$0.00	\$320,000.00	\$110,000.00	\$210,000.00	\$110,000.00	\$0.00	\$210,000.00	\$110,000.00	\$110,000.00	\$0.00
3700	Servicios de traslados y viáticos	\$715,000.00	-\$335,470.00	\$379,530.00	\$379,530.00	\$0.00	\$379,530.00	\$0.00	\$0.00	\$379,530.00	\$379,530.00	\$0.00
3750	Viáticos en el país	\$715,000.00	-\$335,470.00	\$379,530.00	\$379,530.00	\$0.00	\$379,530.00	\$0.00	\$0.00	\$379,530.00	\$379,530.00	\$0.00
3751	Viáticos en el país	\$715,000.00	-\$335,470.00	\$379,530.00	\$379,530.00	\$0.00	\$379,530.00	\$0.00	\$0.00	\$379,530.00	\$379,530.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$136,541.00	\$0.00	\$136,541.00	\$136,541.00	\$0.00	\$68,270.44	\$68,270.56	\$68,270.56	\$68,270.44	\$68,270.44	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$136,541.00	\$0.00	\$136,541.00	\$136,541.00	\$0.00	\$68,270.44	\$68,270.56	\$68,270.56	\$68,270.44	\$68,270.44	\$0.00
5110	Muebles de oficina y estantería	\$52,737.00	\$0.00	\$52,737.00	\$52,737.00	\$0.00	\$26,368.44	\$26,368.56	\$26,368.56	\$26,368.44	\$26,368.44	\$0.00
5111	Muebles de oficina	\$52,737.00	\$0.00	\$52,737.00	\$52,737.00	\$0.00	\$26,368.44	\$26,368.56	\$26,368.56	\$26,368.44	\$26,368.44	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$83,804.00	\$0.00	\$83,804.00	\$83,804.00	\$0.00	\$41,902.00	\$41,902.00	\$41,902.00	\$41,902.00	\$41,902.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$83,804.00	\$0.00	\$83,804.00	\$83,804.00	\$0.00	\$41,902.00	\$41,902.00	\$41,902.00	\$41,902.00	\$41,902.00	\$0.00
<b>CONVENIOS FEDERALES 2016</b>		<b>\$2,272,789.82</b>	<b>\$0.00</b>	<b>\$2,272,789.82</b>	<b>\$1,985,341.82</b>	<b>\$287,448.00</b>	<b>\$1,509,428.88</b>	<b>\$475,912.94</b>	<b>\$763,360.94</b>	<b>\$1,446,788.88</b>	<b>\$1,446,788.88</b>	<b>\$62,640.00</b>
<b>ASCTI 2016</b>		<b>\$2,272,789.82</b>	<b>\$0.00</b>	<b>\$2,272,789.82</b>	<b>\$1,985,341.82</b>	<b>\$287,448.00</b>	<b>\$1,509,428.88</b>	<b>\$475,912.94</b>	<b>\$763,360.94</b>	<b>\$1,446,788.88</b>	<b>\$1,446,788.88</b>	<b>\$62,640.00</b>
<b>FS01 FAIDISEDSP FONDO DE SALUD</b>												
<b>141 FONDO DE SALUD</b>												
3000	SERVICIOS GENERALES	\$0.00	\$95,544.53	\$95,544.53	\$95,544.53	\$0.00	\$95,544.53	\$0.00	\$0.00	\$95,544.53	\$95,544.53	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$95,544.53	\$95,544.53	\$95,544.53	\$0.00	\$95,544.53	\$0.00	\$0.00	\$95,544.53	\$95,544.53	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2017

Usr: 02

Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y hora de Impresión | 11/abr./2017  
12:28 p. m.

Proyecto / Proceso 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
3710	Pasajes aéreos	\$0.00	\$20,076.00	\$20,076.00	\$20,076.00	\$0.00	\$20,076.00	\$0.00	\$0.00	\$20,076.00	\$20,076.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$20,076.00	\$20,076.00	\$20,076.00	\$0.00	\$20,076.00	\$0.00	\$0.00	\$20,076.00	\$20,076.00	\$0.00
3750	Viáticos en el país	\$0.00	\$75,468.53	\$75,468.53	\$75,468.53	\$0.00	\$75,468.53	\$0.00	\$0.00	\$75,468.53	\$75,468.53	\$0.00
3751	Viáticos en el país	\$0.00	\$75,468.53	\$75,468.53	\$75,468.53	\$0.00	\$75,468.53	\$0.00	\$0.00	\$75,468.53	\$75,468.53	\$0.00
<b>FONDO DE SALUD</b>		<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$0.00</b>
<b>FAIDISEDSP FONDO DE SALUD</b>		<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,544.53</b>	<b>\$95,544.53</b>	<b>\$0.00</b>
<b>MD01 MAESTROS Y DOCTORES EN LA INDUSTRIA 2016</b>												
<b>131 CONVENIOS FEDERALES 2016</b>												
3000	SERVICIOS GENERALES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$210,000.00	\$490,000.00	\$490,000.00	\$210,000.00	\$210,000.00	\$0.00
4400	AYUDAS SOCIALES	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$210,000.00	\$490,000.00	\$490,000.00	\$210,000.00	\$210,000.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$210,000.00	\$490,000.00	\$490,000.00	\$210,000.00	\$210,000.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$700,000.00	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$210,000.00	\$490,000.00	\$490,000.00	\$210,000.00	\$210,000.00	\$0.00
<b>CONVENIOS FEDERALES 2016</b>		<b>\$712,000.00</b>	<b>\$0.00</b>	<b>\$712,000.00</b>	<b>\$700,000.00</b>	<b>\$12,000.00</b>	<b>\$210,000.00</b>	<b>\$490,000.00</b>	<b>\$502,000.00</b>	<b>\$210,000.00</b>	<b>\$210,000.00</b>	<b>\$0.00</b>
<b>MAESTROS Y DOCTORES EN LA INDUST</b>		<b>\$712,000.00</b>	<b>\$0.00</b>	<b>\$712,000.00</b>	<b>\$700,000.00</b>	<b>\$12,000.00</b>	<b>\$210,000.00</b>	<b>\$490,000.00</b>	<b>\$502,000.00</b>	<b>\$210,000.00</b>	<b>\$210,000.00</b>	<b>\$0.00</b>
<b>MI01 MUJERES INDIGENAS A POSGRADOS PARA FORTALECIMIENTO REGIONAL 2016</b>												
<b>131 CONVENIOS FEDERALES 2016</b>												
3000	SERVICIOS GENERALES	\$486,900.00	\$0.00	\$486,900.00	\$180,000.00	\$306,900.00	\$180,000.00	\$0.00	\$306,900.00	\$180,000.00	\$180,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
3340	Servicios de capacitación	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
3341	Servicios de capacitación	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3490	Servicios financieros, bancarios y comerciales integrales	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3491	Otros servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$300,900.00	\$0.00	\$300,900.00	\$0.00	\$300,900.00	\$0.00	\$0.00	\$300,900.00	\$0.00	\$0.00	\$0.00



**CONSEJO POTOSINO DE CIENCIA Y TECNOLOGIA (COPOCYT)  
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Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2017

Usr: 02

Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Fecha y hora de Impresión | 11/abr./2017  
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Proyecto / Proceso 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
3710	Pasajes aéreos	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos nacionales	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$180,900.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$547,100.00	\$0.00	\$547,100.00	\$75,223.24	\$471,876.76	\$75,223.24	\$0.00	\$471,876.76	\$75,223.24	\$75,223.24	\$0.00
4400	AYUDAS SOCIALES	\$547,100.00	\$0.00	\$547,100.00	\$75,223.24	\$471,876.76	\$75,223.24	\$0.00	\$471,876.76	\$75,223.24	\$75,223.24	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$547,100.00	\$0.00	\$547,100.00	\$75,223.24	\$471,876.76	\$75,223.24	\$0.00	\$471,876.76	\$75,223.24	\$75,223.24	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$547,100.00	\$0.00	\$547,100.00	\$75,223.24	\$471,876.76	\$75,223.24	\$0.00	\$471,876.76	\$75,223.24	\$75,223.24	\$0.00
<b>CONVENIOS FEDERALES 2016</b>		<b>\$1,034,000.00</b>	<b>\$0.00</b>	<b>\$1,034,000.00</b>	<b>\$255,223.24</b>	<b>\$778,776.76</b>	<b>\$255,223.24</b>	<b>\$0.00</b>	<b>\$778,776.76</b>	<b>\$255,223.24</b>	<b>\$255,223.24</b>	<b>\$0.00</b>
<b>MUJERES INDIGENAS A POSGRADOS P/</b>		<b>\$1,034,000.00</b>	<b>\$0.00</b>	<b>\$1,034,000.00</b>	<b>\$255,223.24</b>	<b>\$778,776.76</b>	<b>\$255,223.24</b>	<b>\$0.00</b>	<b>\$778,776.76</b>	<b>\$255,223.24</b>	<b>\$255,223.24</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$11,461,087.82</b>	<b>\$95,544.53</b>	<b>\$11,556,632.35</b>	<b>\$9,315,539.00</b>	<b>\$2,241,093.35</b>	<b>\$3,655,933.39</b>	<b>\$5,659,605.61</b>	<b>\$7,900,698.96</b>	<b>\$3,579,462.45</b>	<b>\$3,578,766.45</b>	<b>\$77,166.94</b>

\_\_\_\_\_  
DR. JOSÉ LUIS MORÁN LÓPEZ  
DIRECTOR GENERAL

\_\_\_\_\_  
M.A. GABRIEL MEJÍA LIRA  
DIR. DE ADMINISTRACIÓN Y FINANZAS