



Usr: 03

Rep: rptEstadoPresupuestoEgresos-UA

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

## Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2018

### U. Administrativa: D01

Fecha y hora de Impresión | 21/ene./2019  
10:31 a. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>D01 DIRECCION DE ADMINISTRACION Y FINANZAS</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$5,512,083.00</b>	<b>-\$663,800.60</b>	<b>\$4,848,282.40</b>	<b>\$4,847,621.00</b>	<b>\$661.40</b>	<b>\$4,848,282.40</b>	<b>-\$661.40</b>	<b>\$0.00</b>	<b>\$4,842,126.88</b>	<b>\$4,841,465.48</b>	<b>\$6,816.92</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$4,036,754.61</b>	<b>-\$535,863.77</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$0.00</b>	<b>\$3,500,890.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500,890.84</b>	<b>\$3,500,890.84</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$4,036,754.61	-\$535,863.77	\$3,500,890.84	\$3,500,890.84	\$0.00	\$3,500,890.84	\$0.00	\$0.00	\$3,500,890.84	\$3,500,890.84	\$0.00
1131 Sueldos base al personal de confianza	\$2,957,570.61	-\$303,055.83	\$2,654,514.78	\$2,654,514.78	\$0.00	\$2,654,514.78	\$0.00	\$0.00	\$2,654,514.78	\$2,654,514.78	\$0.00
1132 Complemento de sueldo	\$1,079,184.00	-\$232,807.94	\$846,376.06	\$846,376.06	\$0.00	\$846,376.06	\$0.00	\$0.00	\$846,376.06	\$846,376.06	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$18,000.00</b>	<b>-\$15,338.60</b>	<b>\$2,661.40</b>	<b>\$2,000.00</b>	<b>\$661.40</b>	<b>\$2,661.40</b>	<b>-\$661.40</b>	<b>\$0.00</b>	<b>\$2,661.40</b>	<b>\$2,000.00</b>	<b>\$661.40</b>
1230 Retribuciones por servicios de carácter social	\$18,000.00	-\$15,338.60	\$2,661.40	\$2,000.00	\$661.40	\$2,661.40	-\$661.40	\$0.00	\$2,661.40	\$2,000.00	\$661.40
1231 Retribuciones por servicios de carácter social	\$18,000.00	-\$15,338.60	\$2,661.40	\$2,000.00	\$661.40	\$2,661.40	-\$661.40	\$0.00	\$2,661.40	\$2,000.00	\$661.40
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$757,934.05</b>	<b>-\$27,122.74</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$0.00</b>	<b>\$730,811.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$730,811.31</b>	<b>\$730,811.31</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$757,934.05	-\$27,122.74	\$730,811.31	\$730,811.31	\$0.00	\$730,811.31	\$0.00	\$0.00	\$730,811.31	\$730,811.31	\$0.00
1321 Prestaciones de fin de año en efectivo	\$592,472.05	\$0.00	\$592,472.05	\$592,472.05	\$0.00	\$592,472.05	\$0.00	\$0.00	\$592,472.05	\$592,472.05	\$0.00
1322 Prima vacacional	\$165,462.00	-\$27,122.74	\$138,339.26	\$138,339.26	\$0.00	\$138,339.26	\$0.00	\$0.00	\$138,339.26	\$138,339.26	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$247,468.00</b>	<b>-\$48,458.49</b>	<b>\$199,009.51</b>	<b>\$199,009.51</b>	<b>\$0.00</b>	<b>\$199,009.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$192,853.99</b>	<b>\$192,853.99</b>	<b>\$6,155.52</b>
1410 Aportaciones de seguridad social	\$98,550.00	-\$26,154.20	\$72,395.80	\$72,395.80	\$0.00	\$72,395.80	\$0.00	\$0.00	\$66,240.28	\$66,240.28	\$6,155.52
1412 Aportaciones al IMSS	\$98,550.00	-\$26,154.20	\$72,395.80	\$72,395.80	\$0.00	\$72,395.80	\$0.00	\$0.00	\$66,240.28	\$66,240.28	\$6,155.52
1420 Aportaciones a fondos de vivienda	\$148,918.00	-\$22,304.29	\$126,613.71	\$126,613.71	\$0.00	\$126,613.71	\$0.00	\$0.00	\$126,613.71	\$126,613.71	\$0.00
1421 Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	-\$22,304.29	\$126,613.71	\$126,613.71	\$0.00	\$126,613.71	\$0.00	\$0.00	\$126,613.71	\$126,613.71	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$451,926.34</b>	<b>-\$37,017.00</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$0.00</b>	<b>\$414,909.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$414,909.34</b>	<b>\$414,909.34</b>	<b>\$0.00</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	-\$31,267.00	\$177,218.00	\$177,218.00	\$0.00	\$177,218.00	\$0.00	\$0.00	\$177,218.00	\$177,218.00	\$0.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	-\$31,267.00	\$177,218.00	\$177,218.00	\$0.00	\$177,218.00	\$0.00	\$0.00	\$177,218.00	\$177,218.00	\$0.00
1540 Prestaciones contractuales	\$54,000.00	-\$5,750.00	\$48,250.00	\$48,250.00	\$0.00	\$48,250.00	\$0.00	\$0.00	\$48,250.00	\$48,250.00	\$0.00
1541 Canasta básica, ayuda para despensa	\$27,000.00	-\$2,750.00	\$24,250.00	\$24,250.00	\$0.00	\$24,250.00	\$0.00	\$0.00	\$24,250.00	\$24,250.00	\$0.00
1543 Ayuda para transporte	\$27,000.00	-\$3,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$189,441.34	\$0.00	\$189,441.34	\$189,441.34	\$0.00	\$189,441.34	\$0.00	\$0.00	\$189,441.34	\$189,441.34	\$0.00
1593 Otras prestaciones económicas y sociales	\$189,441.34	\$0.00	\$189,441.34	\$189,441.34	\$0.00	\$189,441.34	\$0.00	\$0.00	\$189,441.34	\$189,441.34	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$76,706.00</b>	<b>\$2,660.31</b>	<b>\$79,366.31</b>	<b>\$79,366.31</b>	<b>\$0.00</b>	<b>\$79,366.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,366.31</b>	<b>\$79,366.31</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de documntos</b>	<b>\$32,348.00</b>	<b>\$1,689.58</b>	<b>\$34,037.58</b>	<b>\$34,037.58</b>	<b>\$0.00</b>	<b>\$34,037.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,037.58</b>	<b>\$34,037.58</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$3,859.00	\$4,759.04	\$8,618.04	\$8,618.04	\$0.00	\$8,618.04	\$0.00	\$0.00	\$8,618.04	\$8,618.04	\$0.00
2111 Papelería y consumibles de oficina	\$3,859.00	\$4,759.04	\$8,618.04	\$8,618.04	\$0.00	\$8,618.04	\$0.00	\$0.00	\$8,618.04	\$8,618.04	\$0.00



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### U. Administrativa: D01

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2140	Materiales, útiles y equipos menores de tecnologías de la	\$21,600.00	-\$5,663.56	\$15,936.44	\$15,936.44	\$0.00	\$15,936.44	\$0.00	\$0.00	\$15,936.44	\$15,936.44	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$21,600.00	-\$5,663.56	\$15,936.44	\$15,936.44	\$0.00	\$15,936.44	\$0.00	\$0.00	\$15,936.44	\$15,936.44	\$0.00
2150	Material impreso e información digital	\$0.00	\$527.80	\$527.80	\$527.80	\$0.00	\$527.80	\$0.00	\$0.00	\$527.80	\$527.80	\$0.00
2151	Publicaciones impresas	\$0.00	\$527.80	\$527.80	\$527.80	\$0.00	\$527.80	\$0.00	\$0.00	\$527.80	\$527.80	\$0.00
2160	Material de limpieza	\$6,889.00	\$2,066.30	\$8,955.30	\$8,955.30	\$0.00	\$8,955.30	\$0.00	\$0.00	\$8,955.30	\$8,955.30	\$0.00
2161	Material de limpieza	\$6,889.00	\$2,066.30	\$8,955.30	\$8,955.30	\$0.00	\$8,955.30	\$0.00	\$0.00	\$8,955.30	\$8,955.30	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$20,358.00</b>	<b>\$970.73</b>	<b>\$21,328.73</b>	<b>\$21,328.73</b>	<b>\$0.00</b>	<b>\$21,328.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,328.73</b>	<b>\$21,328.73</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$20,358.00	\$970.73	\$21,328.73	\$21,328.73	\$0.00	\$21,328.73	\$0.00	\$0.00	\$21,328.73	\$21,328.73	\$0.00
2211	Alimentos para el personal institucional	\$20,358.00	\$970.73	\$21,328.73	\$21,328.73	\$0.00	\$21,328.73	\$0.00	\$0.00	\$21,328.73	\$21,328.73	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
2611	Combustibles	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,853,509.00</b>	<b>\$42,934.89</b>	<b>\$1,896,443.89</b>	<b>\$1,894,026.80</b>	<b>\$2,417.09</b>	<b>\$1,896,443.64</b>	<b>-\$2,416.84</b>	<b>\$0.25</b>	<b>\$1,855,646.17</b>	<b>\$1,855,646.17</b>	<b>\$40,797.47</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$211,200.00</b>	<b>-\$52,122.49</b>	<b>\$159,077.51</b>	<b>\$159,077.29</b>	<b>\$0.22</b>	<b>\$159,077.29</b>	<b>\$0.00</b>	<b>\$0.22</b>	<b>\$159,077.29</b>	<b>\$159,077.29</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$54,000.00	-\$9,472.00	\$44,528.00	\$44,528.00	\$0.00	\$44,528.00	\$0.00	\$0.00	\$44,528.00	\$44,528.00	\$0.00
3111	Energía eléctrica	\$54,000.00	-\$9,472.00	\$44,528.00	\$44,528.00	\$0.00	\$44,528.00	\$0.00	\$0.00	\$44,528.00	\$44,528.00	\$0.00
3130	Agua	\$36,000.00	-\$19,721.14	\$16,278.86	\$16,278.86	\$0.00	\$16,278.86	\$0.00	\$0.00	\$16,278.86	\$16,278.86	\$0.00
3131	Agua	\$36,000.00	-\$19,721.14	\$16,278.86	\$16,278.86	\$0.00	\$16,278.86	\$0.00	\$0.00	\$16,278.86	\$16,278.86	\$0.00
3140	Telefonía Tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$27,468.00	\$0.00	\$27,468.00	\$0.00	\$0.00	\$27,468.00	\$27,468.00	\$0.00
3141	Telefonía tradicional	\$33,600.00	-\$6,132.00	\$27,468.00	\$27,468.00	\$0.00	\$27,468.00	\$0.00	\$0.00	\$27,468.00	\$27,468.00	\$0.00
3150	Telefonía celular	\$12,000.00	-\$4,224.00	\$7,776.00	\$7,776.00	\$0.00	\$7,776.00	\$0.00	\$0.00	\$7,776.00	\$7,776.00	\$0.00
3151	Telefonía celular	\$12,000.00	-\$4,224.00	\$7,776.00	\$7,776.00	\$0.00	\$7,776.00	\$0.00	\$0.00	\$7,776.00	\$7,776.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$57,600.00	-\$12,423.90	\$45,176.10	\$45,176.10	\$0.00	\$45,176.10	\$0.00	\$0.00	\$45,176.10	\$45,176.10	\$0.00
3171	Servicio de internet y redes	\$57,600.00	-\$12,423.90	\$45,176.10	\$45,176.10	\$0.00	\$45,176.10	\$0.00	\$0.00	\$45,176.10	\$45,176.10	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	-\$149.45	\$17,850.55	\$17,850.33	\$0.22	\$17,850.33	\$0.00	\$0.22	\$17,850.33	\$17,850.33	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	-\$149.45	\$17,850.55	\$17,850.33	\$0.22	\$17,850.33	\$0.00	\$0.22	\$17,850.33	\$17,850.33	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$18,000.00</b>	<b>-\$600.00</b>	<b>\$17,400.00</b>	<b>\$17,400.00</b>	<b>\$0.00</b>	<b>\$17,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,400.00</b>	<b>\$17,400.00</b>	<b>\$0.00</b>
3230	Arrendamiento de mobiliario y equipo de administración, €	\$18,000.00	-\$600.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$18,000.00	-\$600.00	\$17,400.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,254,960.00</b>	<b>-\$43,339.65</b>	<b>\$1,211,620.35</b>	<b>\$1,211,620.32</b>	<b>\$0.03</b>	<b>\$1,211,620.32</b>	<b>\$0.00</b>	<b>\$0.03</b>	<b>\$1,211,620.32</b>	<b>\$1,211,620.32</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$174,000.00	\$3,480.00	\$177,480.00	\$177,480.00	\$0.00	\$177,480.00	\$0.00	\$0.00	\$177,480.00	\$177,480.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2018

U. Administrativa: D01

Fecha y hora de Impresión | 21/ene./2019  
10:31 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar Deuda	
Objeto	del Gasto										Pagado	
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$174,000.00	\$3,480.00	\$177,480.00	\$177,480.00	\$0.00	\$177,480.00	\$0.00	\$0.00	\$177,480.00	\$177,480.00	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$0.00	\$0.00	\$5,568.00	\$5,568.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$0.00	\$0.00	\$5,568.00	\$5,568.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$153,120.00	\$21,672.23	\$174,792.23	\$174,792.20	\$0.03	\$174,792.20	\$0.00	\$0.03	\$174,792.20	\$174,792.20	\$0.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$21,672.23	\$174,792.23	\$174,792.20	\$0.03	\$174,792.20	\$0.00	\$0.03	\$174,792.20	\$174,792.20	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$835,200.00	-\$89,900.00	\$745,300.00	\$745,300.00	\$0.00	\$745,300.00	\$0.00	\$0.00	\$745,300.00	\$745,300.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	-\$89,900.00	\$745,300.00	\$745,300.00	\$0.00	\$745,300.00	\$0.00	\$0.00	\$745,300.00	\$745,300.00	\$0.00
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$0.00	\$108,480.12	\$0.00	\$0.00	\$108,480.12	\$108,480.12	\$0.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$0.00	\$108,480.12	\$0.00	\$0.00	\$108,480.12	\$108,480.12	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$30,392.00</b>	<b>\$10,360.83</b>	<b>\$40,752.83</b>	<b>\$40,752.83</b>	<b>\$0.00</b>	<b>\$40,752.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,752.83</b>	<b>\$40,752.83</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$1,392.00	\$0.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$10,360.83	\$39,360.83	\$39,360.83	\$0.00	\$39,360.83	\$0.00	\$0.00	\$39,360.83	\$39,360.83	\$0.00
3451	Seguro de bienes patrimoniales	\$29,000.00	\$10,360.83	\$39,360.83	\$39,360.83	\$0.00	\$39,360.83	\$0.00	\$0.00	\$39,360.83	\$39,360.83	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$127,904.00</b>	<b>\$114,842.20</b>	<b>\$242,746.20</b>	<b>\$242,746.20</b>	<b>\$0.00</b>	<b>\$242,746.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$222,895.73</b>	<b>\$222,895.73</b>	<b>\$19,850.47</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,134.00	\$7,134.00	\$7,134.00	\$0.00	\$7,134.00	\$0.00	\$0.00	\$7,134.00	\$7,134.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$7,134.00	\$7,134.00	\$7,134.00	\$0.00	\$7,134.00	\$0.00	\$0.00	\$7,134.00	\$7,134.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$52,388.20	\$52,388.20	\$52,388.20	\$0.00	\$52,388.20	\$0.00	\$0.00	\$33,633.73	\$33,633.73	\$18,754.47
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$52,388.20	\$52,388.20	\$52,388.20	\$0.00	\$52,388.20	\$0.00	\$0.00	\$33,633.73	\$33,633.73	\$18,754.47
3530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$30,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$30,044.00	\$30,044.00	\$30,044.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$30,044.00	\$30,044.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$11,000.00	\$9,244.00	\$20,244.00	\$20,244.00	\$0.00	\$20,244.00	\$0.00	\$0.00	\$19,148.00	\$19,148.00	\$1,096.00
3551	Reparación y mantenimiento de equipo de transporte	\$11,000.00	\$9,244.00	\$20,244.00	\$20,244.00	\$0.00	\$20,244.00	\$0.00	\$0.00	\$19,148.00	\$19,148.00	\$1,096.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$0.00	\$94,656.00	\$0.00	\$0.00	\$94,656.00	\$94,656.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$0.00	\$94,656.00	\$0.00	\$0.00	\$94,656.00	\$94,656.00	\$0.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$10,176.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$10,176.00	\$38,280.00	\$38,280.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$38,280.00	\$38,280.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$55,000.00</b>	<b>\$11,510.17</b>	<b>\$66,510.17</b>	<b>\$66,510.17</b>	<b>\$0.00</b>	<b>\$66,510.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$66,510.17</b>	<b>\$66,510.17</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$0.00	\$22,534.00	\$22,534.00	\$22,534.00	\$0.00	\$22,534.00	\$0.00	\$0.00	\$22,534.00	\$22,534.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$22,534.00	\$22,534.00	\$22,534.00	\$0.00	\$22,534.00	\$0.00	\$0.00	\$22,534.00	\$22,534.00	\$0.00
3720	Pasajes terrestres	\$11,000.00	-\$9,689.00	\$1,311.00	\$1,311.00	\$0.00	\$1,311.00	\$0.00	\$0.00	\$1,311.00	\$1,311.00	\$0.00



Usr: 03

Rep: rptEstadoPresupuestoEgresos-UA

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

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2018

U. Administrativa: D01

Fecha y hora de Impresión | 21/ene./2019  
10:31 a. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
3721 Pasajes terrestres nacionales	\$11,000.00	-\$9,689.00	\$1,311.00	\$1,311.00	\$0.00	\$1,311.00	\$0.00	\$0.00	\$1,311.00	\$1,311.00	\$0.00
3750 Viáticos en el país	\$44,000.00	-\$1,334.83	\$42,665.17	\$42,665.17	\$0.00	\$42,665.17	\$0.00	\$0.00	\$42,665.17	\$42,665.17	\$0.00
3751 Viáticos en el país	\$44,000.00	-\$1,334.83	\$42,665.17	\$42,665.17	\$0.00	\$42,665.17	\$0.00	\$0.00	\$42,665.17	\$42,665.17	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$28,000.00</b>	<b>\$22,032.85</b>	<b>\$50,032.85</b>	<b>\$50,032.85</b>	<b>\$0.00</b>	<b>\$50,032.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,032.85</b>	<b>\$50,032.85</b>	<b>\$0.00</b>
3810 Gastos ceremonial	\$0.00	\$15,036.38	\$15,036.38	\$15,036.38	\$0.00	\$15,036.38	\$0.00	\$0.00	\$15,036.38	\$15,036.38	\$0.00
3811 Gastos de ceremonial	\$0.00	\$15,036.38	\$15,036.38	\$15,036.38	\$0.00	\$15,036.38	\$0.00	\$0.00	\$15,036.38	\$15,036.38	\$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	\$0.00	\$4,996.47	\$4,996.47	\$4,996.47	\$0.00	\$4,996.47	\$0.00	\$0.00	\$4,996.47	\$4,996.47	\$0.00
3851 Gastos de representación	\$0.00	\$4,996.47	\$4,996.47	\$4,996.47	\$0.00	\$4,996.47	\$0.00	\$0.00	\$4,996.47	\$4,996.47	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$128,053.00</b>	<b>-\$19,749.02</b>	<b>\$108,303.98</b>	<b>\$105,887.14</b>	<b>\$2,416.84</b>	<b>\$108,303.98</b>	<b>-\$2,416.84</b>	<b>\$0.00</b>	<b>\$87,356.98</b>	<b>\$87,356.98</b>	<b>\$20,947.00</b>
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	-\$19,686.00	\$106,267.00	\$103,850.16	\$2,416.84	\$106,267.00	-\$2,416.84	\$0.00	\$85,320.00	\$85,320.00	\$20,947.00
3981 Impuesto sobre nóminas (2%)	\$125,953.00	-\$19,686.00	\$106,267.00	\$103,850.16	\$2,416.84	\$106,267.00	-\$2,416.84	\$0.00	\$85,320.00	\$85,320.00	\$20,947.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:</b>	<b>\$0.00</b>	<b>\$379,083.80</b>	<b>\$379,083.80</b>	<b>\$379,083.44</b>	<b>\$0.36</b>	<b>\$379,083.44</b>	<b>\$0.00</b>	<b>\$0.36</b>	<b>\$75,337.44</b>	<b>\$75,337.44</b>	<b>\$303,746.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$45,196.00</b>	<b>\$45,196.00</b>	<b>\$45,196.00</b>	<b>\$0.00</b>	<b>\$45,196.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,196.00</b>	<b>\$45,196.00</b>	<b>\$0.00</b>
5150 Equipos de cómputo y de tecnologías de la información	\$0.00	\$30,696.00	\$30,696.00	\$30,696.00	\$0.00	\$30,696.00	\$0.00	\$0.00	\$30,696.00	\$30,696.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$30,696.00	\$30,696.00	\$30,696.00	\$0.00	\$30,696.00	\$0.00	\$0.00	\$30,696.00	\$30,696.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$0.00
5191 Mobiliario y equipo para el desarrollo de actividades prodi	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$0.00
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$303,746.00</b>	<b>\$303,746.00</b>	<b>\$303,746.00</b>	<b>\$0.00</b>	<b>\$303,746.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$303,746.00</b>
5410 Automóviles y Equipo Terrestre	\$0.00	\$303,746.00	\$303,746.00	\$303,746.00	\$0.00	\$303,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,746.00
5411 Automóviles y camiones de transporte de personas	\$0.00	\$303,746.00	\$303,746.00	\$303,746.00	\$0.00	\$303,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,746.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$30,141.80</b>	<b>\$30,141.80</b>	<b>\$30,141.44</b>	<b>\$0.36</b>	<b>\$30,141.44</b>	<b>\$0.00</b>	<b>\$0.36</b>	<b>\$30,141.44</b>	<b>\$30,141.44</b>	<b>\$0.00</b>
5970 Licencias informáticas e intelectuales	\$0.00	\$30,141.80	\$30,141.80	\$30,141.44	\$0.36	\$30,141.44	\$0.00	\$0.36	\$30,141.44	\$30,141.44	\$0.00
5971 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$30,141.80	\$30,141.80	\$30,141.44	\$0.36	\$30,141.44	\$0.00	\$0.36	\$30,141.44	\$30,141.44	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$119,560.81</b>	<b>\$119,560.79</b>
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$239,121.60</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$239,121.60</b>	<b>\$119,560.81</b>	<b>\$119,560.79</b>



Usr: 03

Rep: rptEstadoPresupuestoEgresos-UA

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

**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic./2018**

**U. Administrativa: D01**

Fecha y hora de Impresión | 21/ene./2019  
10:31 a. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	Gasto										Pagado	Deuda
6220	Edificación no habitacional	\$0.00	\$239,121.60	\$239,121.60	\$239,121.60	\$0.00	\$239,121.60	\$0.00	\$0.00	\$239,121.60	\$119,560.81	\$119,560.79
6221	Estudios y proyectos de edificaciones no habitacionales	\$0.00	\$239,121.60	\$239,121.60	\$239,121.60	\$0.00	\$239,121.60	\$0.00	\$0.00	\$239,121.60	\$119,560.81	\$119,560.79
<b>DIRECCION DE ADMINISTRACION Y F</b>		<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$7,439,219.15</b>	<b>\$3,078.85</b>	<b>\$7,442,297.39</b>	<b>-\$3,078.24</b>	<b>\$0.61</b>	<b>\$7,091,598.40</b>	<b>\$6,971,376.21</b>	<b>\$470,921.18</b>
<b>Total Final</b>		<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$7,439,219.15</b>	<b>\$3,078.85</b>	<b>\$7,442,297.39</b>	<b>-\$3,078.24</b>	<b>\$0.61</b>	<b>\$7,091,598.40</b>	<b>\$6,971,376.21</b>	<b>\$470,921.18</b>