



Usr: 03

Rep: rptEstadoPresupuestoEgresos-UA

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

## Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep./2018

### U. Administrativa: D01

Fecha y hora de Impresión | 15/oct./2018  
12:52 p. m.

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por	
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	o No	Sin Devengar	Ejercido	Pagado	Pagar	
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	o No	Sin Devengar	Ejercido	Pagado	Pagar	
<b>D01 DIRECCION DE ADMINISTRACION Y FINANZAS</b>											
1000 SERVICIOS PERSONALES	\$5,512,083.00	\$0.00	\$5,512,083.00	\$5,500,083.00	\$12,000.00	\$3,011,965.62	\$2,488,117.38	\$2,500,117.38	\$3,006,678.82	\$3,006,678.82	\$5,286.80
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$0.00	\$2,500,340.05	\$1,557,193.95	\$1,557,193.95	\$2,500,340.05	\$2,500,340.05	\$0.00
1130 Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$0.00	\$2,500,340.05	\$1,557,193.95	\$1,557,193.95	\$2,500,340.05	\$2,500,340.05	\$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	\$1,880,483.17	\$1,097,866.83	\$1,097,866.83	\$1,880,483.17	\$1,880,483.17	\$0.00
1132 Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$0.00	\$619,856.88	\$459,327.12	\$459,327.12	\$619,856.88	\$619,856.88	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$12,000.00	\$2,000.00	\$4,000.00	\$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	\$6,000.00	\$12,000.00	\$2,000.00	\$4,000.00	\$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	\$6,000.00	\$12,000.00	\$2,000.00	\$4,000.00	\$16,000.00	\$2,000.00	\$2,000.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$0.00	\$166,819.57	\$577,768.43	\$577,768.43	\$166,819.57	\$166,819.57	\$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	\$166,819.57	\$577,768.43	\$577,768.43	\$166,819.57	\$166,819.57	\$0.00
1321 Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$0.00	\$92,285.00	\$486,841.00	\$486,841.00	\$92,285.00	\$92,285.00	\$0.00
1322 Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$165,462.00	\$0.00	\$74,534.57	\$90,927.43	\$90,927.43	\$74,534.57	\$74,534.57	\$0.00
1400 SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$0.00	\$148,504.00	\$98,964.00	\$98,964.00	\$143,217.20	\$143,217.20	\$5,286.80
1410 Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$0.00	\$54,475.29	\$44,074.71	\$44,074.71	\$49,188.49	\$49,188.49	\$5,286.80
1412 Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$0.00	\$54,475.29	\$44,074.71	\$44,074.71	\$49,188.49	\$49,188.49	\$5,286.80
1420 Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$0.00	\$94,028.71	\$54,889.29	\$54,889.29	\$94,028.71	\$94,028.71	\$0.00
1421 Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$0.00	\$94,028.71	\$54,889.29	\$54,889.29	\$94,028.71	\$94,028.71	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$0.00	\$194,302.00	\$250,191.00	\$250,191.00	\$194,302.00	\$194,302.00	\$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	\$131,685.00	\$76,800.00	\$76,800.00	\$131,685.00	\$131,685.00	\$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	\$131,685.00	\$76,800.00	\$76,800.00	\$131,685.00	\$131,685.00	\$0.00
1540 Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$36,250.00	\$17,750.00	\$17,750.00	\$36,250.00	\$36,250.00	\$0.00
1541 Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$18,250.00	\$8,750.00	\$8,750.00	\$18,250.00	\$18,250.00	\$0.00
1543 Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$0.00	\$18,000.00	\$9,000.00	\$9,000.00	\$18,000.00	\$18,000.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$0.00	\$26,367.00	\$155,641.00	\$155,641.00	\$26,367.00	\$26,367.00	\$0.00
1593 Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$0.00	\$26,367.00	\$155,641.00	\$155,641.00	\$26,367.00	\$26,367.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$76,706.00	-\$5,469.46	\$71,236.54	\$50,014.35	\$21,222.19	\$50,014.35	\$0.00	\$21,222.19	\$50,014.35	\$50,014.35	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$32,348.00	-\$5,469.46	\$26,878.54	\$18,684.68	\$8,193.86	\$18,684.68	\$0.00	\$8,193.86	\$18,684.68	\$18,684.68	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$3,859.00	\$757.74	\$4,616.74	\$4,210.74	\$406.00	\$4,210.74	\$0.00	\$406.00	\$4,210.74	\$4,210.74	\$0.00
2111 Papelería y consumibles de oficina	\$3,859.00	\$757.74	\$4,616.74	\$4,210.74	\$406.00	\$4,210.74	\$0.00	\$406.00	\$4,210.74	\$4,210.74	\$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 30/sep./2018

U. Administrativa: D01

Fecha y hora de Impresión | 15/oct./2018  
12:52 p. m.

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	-\$6,755.00	\$14,845.00	\$9,036.44	\$5,808.56	\$9,036.44	\$0.00	\$5,808.56	\$9,036.44	\$9,036.44	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$21,600.00	-\$6,755.00	\$14,845.00	\$9,036.44	\$5,808.56	\$9,036.44	\$0.00	\$5,808.56	\$9,036.44	\$9,036.44	\$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	\$0.00	\$6,889.00	\$4,909.70	\$1,979.30	\$4,909.70	\$0.00	\$1,979.30	\$4,909.70	\$4,909.70	\$0.00
2161	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$4,909.70	\$1,979.30	\$4,909.70	\$0.00	\$1,979.30	\$4,909.70	\$4,909.70	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$20,358.00	\$0.00	\$20,358.00	\$15,329.67	\$5,028.33	\$15,329.67	\$0.00	\$5,028.33	\$15,329.67	\$15,329.67	\$0.00
2210	Productos alimenticios para personas	\$20,358.00	\$0.00	\$20,358.00	\$15,329.67	\$5,028.33	\$15,329.67	\$0.00	\$5,028.33	\$15,329.67	\$15,329.67	\$0.00
2211	Alimentos para el personal institucional	\$20,358.00	\$0.00	\$20,358.00	\$15,329.67	\$5,028.33	\$15,329.67	\$0.00	\$5,028.33	\$15,329.67	\$15,329.67	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$0.00	\$24,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$0.00	\$8,000.00	\$16,000.00	\$16,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$0.00	\$8,000.00	\$16,000.00	\$16,000.00	\$0.00
2611	Combustibles	\$24,000.00	\$0.00	\$24,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$0.00	\$8,000.00	\$16,000.00	\$16,000.00	\$0.00
3000	SERVICIOS GENERALES	\$1,853,509.00	\$5,469.46	\$1,858,978.46	\$1,404,813.21	\$454,165.25	\$1,283,557.05	\$121,256.16	\$575,421.41	\$1,276,113.05	\$1,276,113.05	\$7,444.00
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$7,892.80	\$203,307.20	\$110,272.36	\$93,034.84	\$110,272.36	\$0.00	\$93,034.84	\$110,272.36	\$110,272.36	\$0.00
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$30,075.00	\$17,133.20	\$30,075.00	\$0.00	\$17,133.20	\$30,075.00	\$30,075.00	\$0.00
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$30,075.00	\$17,133.20	\$30,075.00	\$0.00	\$17,133.20	\$30,075.00	\$30,075.00	\$0.00
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$12,958.94	\$23,041.06	\$12,958.94	\$0.00	\$23,041.06	\$12,958.94	\$12,958.94	\$0.00
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$12,958.94	\$23,041.06	\$12,958.94	\$0.00	\$23,041.06	\$12,958.94	\$12,958.94	\$0.00
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$20,601.00	\$10,999.00	\$20,601.00	\$0.00	\$10,999.00	\$20,601.00	\$20,601.00	\$0.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$20,601.00	\$10,999.00	\$20,601.00	\$0.00	\$10,999.00	\$20,601.00	\$20,601.00	\$0.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$4,723.00	\$7,277.00	\$0.00	\$4,723.00	\$7,277.00	\$7,277.00	\$0.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$4,723.00	\$7,277.00	\$0.00	\$4,723.00	\$7,277.00	\$7,277.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$24,267.82	\$34,231.18	\$0.00	\$24,267.82	\$34,231.18	\$34,231.18	\$0.00
3171	Servicio de internet y redes	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$24,267.82	\$34,231.18	\$0.00	\$24,267.82	\$34,231.18	\$34,231.18	\$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	\$18,000.00	\$0.00	\$18,000.00	\$17,400.00	\$600.00	\$13,050.00	\$4,350.00	\$4,950.00	\$13,050.00	\$13,050.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$18,000.00	\$0.00	\$18,000.00	\$17,400.00	\$600.00	\$13,050.00	\$4,350.00	\$4,950.00	\$13,050.00	\$13,050.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$18,000.00	\$0.00	\$18,000.00	\$17,400.00	\$600.00	\$13,050.00	\$4,350.00	\$4,950.00	\$13,050.00	\$13,050.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,254,960.00	\$21,408.12	\$1,276,368.12	\$957,368.12	\$319,000.00	\$901,688.12	\$55,680.00	\$374,680.00	\$901,688.12	\$901,688.12	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$174,000.00	\$0.00	\$174,000.00	\$125,280.00	\$48,720.00	\$93,960.00	\$31,320.00	\$80,040.00	\$93,960.00	\$93,960.00	\$0.00



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep./2018

U. Administrativa: D01

Fecha y hora de Impresión | 15/oct./2018  
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Objeto del Gasto	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
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$174,000.00	\$0.00	\$174,000.00	\$125,280.00	\$48,720.00	\$93,960.00	\$31,320.00	\$80,040.00	\$93,960.00	\$93,960.00	\$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	\$0.00	\$153,120.00	\$114,840.00	\$38,280.00	\$114,840.00	\$0.00	\$38,280.00	\$114,840.00	\$114,840.00	\$0.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$114,840.00	\$38,280.00	\$114,840.00	\$0.00	\$38,280.00	\$114,840.00	\$114,840.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado:	\$835,200.00	\$0.00	\$835,200.00	\$603,200.00	\$232,000.00	\$603,200.00	\$0.00	\$232,000.00	\$603,200.00	\$603,200.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$0.00	\$835,200.00	\$603,200.00	\$232,000.00	\$603,200.00	\$0.00	\$232,000.00	\$603,200.00	\$603,200.00	\$0.00
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$0.00	\$84,120.12	\$24,360.00	\$24,360.00	\$84,120.12	\$84,120.12	\$0.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$0.00	\$84,120.12	\$24,360.00	\$24,360.00	\$84,120.12	\$84,120.12	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$30,392.00	\$0.00	\$30,392.00	\$7,022.14	\$23,369.86	\$7,022.14	\$0.00	\$23,369.86	\$7,022.14	\$7,022.14	\$0.00
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,044.00	\$348.00	\$1,044.00	\$0.00	\$348.00	\$1,044.00	\$1,044.00	\$0.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,044.00	\$348.00	\$1,044.00	\$0.00	\$348.00	\$1,044.00	\$1,044.00	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$127,904.00	\$12,120.00	\$140,024.00	\$126,440.00	\$13,584.00	\$102,776.00	\$23,664.00	\$37,248.00	\$102,776.00	\$102,776.00	\$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	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$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	\$70,992.00	\$23,664.00	\$23,664.00	\$70,992.00	\$70,992.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$0.00	\$70,992.00	\$23,664.00	\$23,664.00	\$70,992.00	\$70,992.00	\$0.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$2,584.00	\$25,520.00	\$0.00	\$2,584.00	\$25,520.00	\$25,520.00	\$0.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$2,584.00	\$25,520.00	\$0.00	\$2,584.00	\$25,520.00	\$25,520.00	\$0.00
3700	Servicios de traslados y viáticos	\$55,000.00	-\$4,996.47	\$50,003.53	\$45,426.98	\$4,576.55	\$45,426.98	\$0.00	\$4,576.55	\$45,426.98	\$45,426.98	\$0.00
3710	Pasajes aéreos	\$0.00	\$12,905.00	\$12,905.00	\$12,905.00	\$0.00	\$12,905.00	\$0.00	\$0.00	\$12,905.00	\$12,905.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$12,905.00	\$12,905.00	\$12,905.00	\$0.00	\$12,905.00	\$0.00	\$0.00	\$12,905.00	\$12,905.00	\$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 país	\$44,000.00	-\$10,890.47	\$33,109.53	\$31,210.98	\$1,898.55	\$31,210.98	\$0.00	\$1,898.55	\$31,210.98	\$31,210.98	\$0.00
3751	Viáticos en el país	\$44,000.00	-\$10,890.47	\$33,109.53	\$31,210.98	\$1,898.55	\$31,210.98	\$0.00	\$1,898.55	\$31,210.98	\$31,210.98	\$0.00
3800	SERVICIOS OFICIALES	\$28,000.00	\$6,996.47	\$34,996.47	\$34,996.47	\$0.00	\$34,996.47	\$0.00	\$0.00	\$34,996.47	\$34,996.47	\$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 30/sep./2018

U. Administrativa: D01

Fecha y hora de Impresión | 15/oct./2018  
12:52 p. m.

Objeto del Gasto	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	
3830	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$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	\$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	\$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	\$4,996.47	\$4,996.47	\$0.00	
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$22,165.86	\$105,887.14	\$105,887.14	\$0.00	\$68,324.98	\$37,562.16	\$60,880.98	\$60,880.98	\$7,444.00	
3920	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$0.00	\$2,028.00	\$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	\$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	\$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	\$8.98	\$8.98	\$0.00	
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$125,953.00	-\$22,102.84	\$103,850.16	\$103,850.16	\$0.00	\$66,288.00	\$37,562.16	\$58,844.00	\$58,844.00	\$7,444.00	
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$22,102.84	\$103,850.16	\$103,850.16	\$0.00	\$66,288.00	\$37,562.16	\$58,844.00	\$58,844.00	\$7,444.00	
<b>DIRECCION DE ADMINISTRACION Y F</b>		<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$6,954,910.56</b>	<b>\$487,387.44</b>	<b>\$4,345,537.02</b>	<b>\$2,609,373.54</b>	<b>\$3,096,760.98</b>	<b>\$4,332,806.22</b>	<b>\$4,332,806.22</b>	<b>\$12,730.80</b>
<b>Total Final</b>		<b>\$7,442,298.00</b>	<b>\$0.00</b>	<b>\$7,442,298.00</b>	<b>\$6,954,910.56</b>	<b>\$487,387.44</b>	<b>\$4,345,537.02</b>	<b>\$2,609,373.54</b>	<b>\$3,096,760.98</b>	<b>\$4,332,806.22</b>	<b>\$4,332,806.22</b>	<b>\$12,730.80</b>