



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

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar./2020

Usr: 03  
Rep: rptEstadoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 14/may./2020  
05:02 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible 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>\$7,707,309.00</b>	<b>\$0.00</b>	<b>\$7,707,309.00</b>	<b>\$2,515,491.00</b>	<b>\$5,191,818.00</b>	<b>\$1,425,232.19</b>	<b>\$1,090,258.81</b>	<b>\$6,282,076.81</b>	<b>\$1,425,232.19</b>	<b>\$1,425,232.19</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$6,016,814.40</b>	<b>-\$12,500.00</b>	<b>\$6,004,314.40</b>	<b>\$2,027,800.00</b>	<b>\$3,976,514.40</b>	<b>\$1,266,507.18</b>	<b>\$761,292.82</b>	<b>\$4,737,807.22</b>	<b>\$1,266,507.18</b>	<b>\$1,266,507.18</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$6,016,814.40	-\$12,500.00	\$6,004,314.40	\$2,027,800.00	\$3,976,514.40	\$1,266,507.18	\$761,292.82	\$4,737,807.22	\$1,266,507.18	\$1,266,507.18	\$0.00
1131 Sueldos base al personal de confianza	\$3,464,733.00	\$0.00	\$3,464,733.00	\$1,027,800.00	\$2,436,933.00	\$828,888.18	\$198,911.82	\$2,635,844.82	\$828,888.18	\$828,888.18	\$0.00
1132 Complemento de sueldo	\$2,552,081.40	-\$12,500.00	\$2,539,581.40	\$1,000,000.00	\$1,539,581.40	\$437,619.00	\$562,381.00	\$2,101,962.40	\$437,619.00	\$437,619.00	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1230 Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$866,192.00</b>	<b>\$0.00</b>	<b>\$866,192.00</b>	<b>\$12,153.00</b>	<b>\$854,039.00</b>	<b>\$12,153.00</b>	<b>\$0.00</b>	<b>\$854,039.00</b>	<b>\$12,153.00</b>	<b>\$12,153.00</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$866,192.00	\$0.00	\$866,192.00	\$12,153.00	\$854,039.00	\$12,153.00	\$0.00	\$854,039.00	\$12,153.00	\$12,153.00	\$0.00
1321 Prestaciones de fin de año en efectivo	\$673,698.00	\$0.00	\$673,698.00	\$10,634.00	\$663,064.00	\$10,634.00	\$0.00	\$663,064.00	\$10,634.00	\$10,634.00	\$0.00
1322 Prima vacacional	\$192,494.00	\$0.00	\$192,494.00	\$1,519.00	\$190,975.00	\$1,519.00	\$0.00	\$190,975.00	\$1,519.00	\$1,519.00	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$283,036.60</b>	<b>\$0.00</b>	<b>\$283,036.60</b>	<b>\$200,000.00</b>	<b>\$83,036.60</b>	<b>\$60,460.01</b>	<b>\$139,539.99</b>	<b>\$222,576.59</b>	<b>\$60,460.01</b>	<b>\$60,460.01</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$109,799.60	\$0.00	\$109,799.60	\$100,000.00	\$9,799.60	\$20,408.01	\$79,591.99	\$89,391.59	\$20,408.01	\$20,408.01	\$0.00
1412 Aportaciones al IMSS	\$109,799.60	\$0.00	\$109,799.60	\$100,000.00	\$9,799.60	\$20,408.01	\$79,591.99	\$89,391.59	\$20,408.01	\$20,408.01	\$0.00
1420 Aportaciones a fondos de vivienda	\$173,237.00	\$0.00	\$173,237.00	\$100,000.00	\$73,237.00	\$40,052.00	\$59,948.00	\$133,185.00	\$40,052.00	\$40,052.00	\$0.00
1421 Cuotas Vivienda (Dirección de Pensiones)	\$173,237.00	\$0.00	\$173,237.00	\$100,000.00	\$73,237.00	\$40,052.00	\$59,948.00	\$133,185.00	\$40,052.00	\$40,052.00	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$514,266.00</b>	<b>\$12,500.00</b>	<b>\$526,766.00</b>	<b>\$275,538.00</b>	<b>\$251,228.00</b>	<b>\$86,112.00</b>	<b>\$189,426.00</b>	<b>\$440,654.00</b>	<b>\$86,112.00</b>	<b>\$86,112.00</b>	<b>\$0.00</b>
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	\$0.00	\$242,531.00	\$200,000.00	\$42,531.00	\$56,074.00	\$143,926.00	\$186,457.00	\$56,074.00	\$56,074.00	\$0.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$242,531.00	\$0.00	\$242,531.00	\$200,000.00	\$42,531.00	\$56,074.00	\$143,926.00	\$186,457.00	\$56,074.00	\$56,074.00	\$0.00
1540 Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$14,500.00	\$45,500.00	\$45,500.00	\$14,500.00	\$14,500.00	\$0.00
1541 Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$7,250.00	\$22,750.00	\$22,750.00	\$7,250.00	\$7,250.00	\$0.00
1543 Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$7,250.00	\$22,750.00	\$22,750.00	\$7,250.00	\$7,250.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
1552 Apoyos por especialización y capacitación del personal	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$211,735.00	\$0.00	\$211,735.00	\$3,038.00	\$208,697.00	\$3,038.00	\$0.00	\$208,697.00	\$3,038.00	\$3,038.00	\$0.00
1593 Otras prestaciones económicas y sociales	\$211,735.00	\$0.00	\$211,735.00	\$3,038.00	\$208,697.00	\$3,038.00	\$0.00	\$208,697.00	\$3,038.00	\$3,038.00	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$141,600.00</b>	<b>\$0.00</b>	<b>\$141,600.00</b>	<b>\$10,265.89</b>	<b>\$131,334.11</b>	<b>\$10,265.89</b>	<b>\$0.00</b>	<b>\$131,334.11</b>	<b>\$10,265.89</b>	<b>\$10,265.89</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de documntos</b>	<b>\$77,600.00</b>	<b>\$0.00</b>	<b>\$77,600.00</b>	<b>\$1,958.20</b>	<b>\$75,641.80</b>	<b>\$1,958.20</b>	<b>\$0.00</b>	<b>\$75,641.80</b>	<b>\$1,958.20</b>	<b>\$1,958.20</b>	<b>\$0.00</b>



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Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2110 Materiales, útiles y equipos menores de oficina	\$19,500.00	\$0.00	\$19,500.00	\$1,857.70	\$17,642.30	\$1,857.70	\$0.00	\$17,642.30	\$1,857.70	\$1,857.70	\$0.00
2111 Papelería y consumibles de oficina	\$19,500.00	\$0.00	\$19,500.00	\$1,857.70	\$17,642.30	\$1,857.70	\$0.00	\$17,642.30	\$1,857.70	\$1,857.70	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$100.50	\$29,899.50	\$100.50	\$0.00	\$29,899.50	\$100.50	\$100.50	\$0.00
2161 Material de limpieza	\$30,000.00	\$0.00	\$30,000.00	\$100.50	\$29,899.50	\$100.50	\$0.00	\$29,899.50	\$100.50	\$100.50	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	<b>\$24,000.00</b>	<b>\$3,307.69</b>	<b>\$20,692.31</b>	<b>\$3,307.69</b>	<b>\$0.00</b>	<b>\$20,692.31</b>	<b>\$3,307.69</b>	<b>\$3,307.69</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$3,307.69	\$20,692.31	\$3,307.69	\$0.00	\$20,692.31	\$3,307.69	\$3,307.69	\$0.00
2211 Alimentos para el personal institucional	\$24,000.00	\$0.00	\$24,000.00	\$3,307.69	\$20,692.31	\$3,307.69	\$0.00	\$20,692.31	\$3,307.69	\$3,307.69	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$5,000.00</b>	<b>\$35,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$40,000.00	\$0.00	\$40,000.00	\$5,000.00	\$35,000.00	\$5,000.00	\$0.00	\$35,000.00	\$5,000.00	\$5,000.00	\$0.00
2611 Combustibles	\$40,000.00	\$0.00	\$40,000.00	\$5,000.00	\$35,000.00	\$5,000.00	\$0.00	\$35,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$2,573,389.00</b>	<b>-\$939.00</b>	<b>\$2,572,450.00</b>	<b>\$765,285.85</b>	<b>\$1,807,164.15</b>	<b>\$525,599.97</b>	<b>\$239,685.88</b>	<b>\$2,046,850.03</b>	<b>\$515,781.97</b>	<b>\$515,781.97</b>	<b>\$9,818.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$129,600.00</b>	<b>\$899.00</b>	<b>\$130,499.00</b>	<b>\$28,191.85</b>	<b>\$102,307.15</b>	<b>\$28,191.85</b>	<b>\$0.00</b>	<b>\$102,307.15</b>	<b>\$28,191.85</b>	<b>\$28,191.85</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$12,603.00	\$41,397.00	\$12,603.00	\$0.00	\$41,397.00	\$12,603.00	\$12,603.00	\$0.00
3111 Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$12,603.00	\$41,397.00	\$12,603.00	\$0.00	\$41,397.00	\$12,603.00	\$12,603.00	\$0.00
3130 Agua	\$24,000.00	\$0.00	\$24,000.00	\$3,165.00	\$20,835.00	\$3,165.00	\$0.00	\$20,835.00	\$3,165.00	\$3,165.00	\$0.00
3131 Agua	\$24,000.00	\$0.00	\$24,000.00	\$3,165.00	\$20,835.00	\$3,165.00	\$0.00	\$20,835.00	\$3,165.00	\$3,165.00	\$0.00
3140 Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$7,180.00	\$22,820.00	\$7,180.00	\$0.00	\$22,820.00	\$7,180.00	\$7,180.00	\$0.00
3141 Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$7,180.00	\$22,820.00	\$7,180.00	\$0.00	\$22,820.00	\$7,180.00	\$7,180.00	\$0.00
3150 Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$1,697.00	\$7,903.00	\$1,697.00	\$0.00	\$7,903.00	\$1,697.00	\$1,697.00	\$0.00
3151 Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$1,697.00	\$7,903.00	\$1,697.00	\$0.00	\$7,903.00	\$1,697.00	\$1,697.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$0.00	\$899.00	\$899.00	\$899.00	\$0.00	\$899.00	\$0.00	\$0.00	\$899.00	\$899.00	\$0.00
3171 Servicio de internet y redes	\$0.00	\$899.00	\$899.00	\$899.00	\$0.00	\$899.00	\$0.00	\$0.00	\$899.00	\$899.00	\$0.00
3180 Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$2,647.85	\$9,352.15	\$2,647.85	\$0.00	\$9,352.15	\$2,647.85	\$2,647.85	\$0.00
3181 Servicios postales y telegráficos	\$12,000.00	\$0.00	\$12,000.00	\$2,647.85	\$9,352.15	\$2,647.85	\$0.00	\$9,352.15	\$2,647.85	\$2,647.85	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$19,200.00</b>	<b>\$600.00</b>	<b>\$19,800.00</b>	<b>\$19,800.00</b>	<b>\$0.00</b>	<b>\$3,300.00</b>	<b>\$16,500.00</b>	<b>\$16,500.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$0.00</b>
3230 Arrendamiento de mobiliario y equipo de administración, €	\$19,200.00	\$600.00	\$19,800.00	\$19,800.00	\$0.00	\$3,300.00	\$16,500.00	\$16,500.00	\$3,300.00	\$3,300.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$19,200.00	\$600.00	\$19,800.00	\$19,800.00	\$0.00	\$3,300.00	\$16,500.00	\$16,500.00	\$3,300.00	\$3,300.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,853,760.00</b>	<b>-\$37,911.00</b>	<b>\$1,815,849.00</b>	<b>\$451,176.06</b>	<b>\$1,364,672.94</b>	<b>\$357,216.06</b>	<b>\$93,960.00</b>	<b>\$1,458,632.94</b>	<b>\$357,216.06</b>	<b>\$357,216.06</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$211,200.00	\$0.00	\$211,200.00	\$125,280.00	\$85,920.00	\$31,320.00	\$93,960.00	\$179,880.00	\$31,320.00	\$31,320.00	\$0.00



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Objeto	del Gasto											
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$211,200.00	\$0.00	\$211,200.00	\$125,280.00	\$85,920.00	\$31,320.00	\$93,960.00	\$179,880.00	\$31,320.00	\$31,320.00	\$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	\$1,322,400.00	\$0.00	\$1,322,400.00	\$275,616.00	\$1,046,784.00	\$275,616.00	\$0.00	\$1,046,784.00	\$275,616.00	\$275,616.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$1,322,400.00	\$0.00	\$1,322,400.00	\$275,616.00	\$1,046,784.00	\$275,616.00	\$0.00	\$1,046,784.00	\$275,616.00	\$275,616.00	\$0.00
3380	Servicios de vigilancia	\$167,040.00	-\$37,911.00	\$129,129.00	\$12,000.06	\$117,128.94	\$12,000.06	\$0.00	\$117,128.94	\$12,000.06	\$12,000.06	\$0.00
3381	Servicios de vigilancia	\$167,040.00	-\$37,911.00	\$129,129.00	\$12,000.06	\$117,128.94	\$12,000.06	\$0.00	\$117,128.94	\$12,000.06	\$12,000.06	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$51,809.00</b>	<b>\$0.00</b>	<b>\$51,809.00</b>	<b>\$348.00</b>	<b>\$51,461.00</b>	<b>\$348.00</b>	<b>\$0.00</b>	<b>\$51,461.00</b>	<b>\$348.00</b>	<b>\$348.00</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$348.00	\$2,052.00	\$348.00	\$0.00	\$2,052.00	\$348.00	\$348.00	\$0.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$348.00	\$2,052.00	\$348.00	\$0.00	\$2,052.00	\$348.00	\$348.00	\$0.00
3450	Seguro de bienes patrimoniales	\$49,409.00	\$0.00	\$49,409.00	\$0.00	\$49,409.00	\$0.00	\$0.00	\$49,409.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$49,409.00	\$0.00	\$49,409.00	\$0.00	\$49,409.00	\$0.00	\$0.00	\$49,409.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$263,020.00</b>	<b>\$0.00</b>	<b>\$263,020.00</b>	<b>\$108,734.00</b>	<b>\$154,286.00</b>	<b>\$47,465.12</b>	<b>\$61,268.88</b>	<b>\$215,554.88</b>	<b>\$47,465.12</b>	<b>\$47,465.12</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$18,000.00	\$0.00	\$18,000.00	\$15,312.00	\$2,688.00	\$15,312.00	\$0.00	\$2,688.00	\$15,312.00	\$15,312.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$18,000.00	\$0.00	\$18,000.00	\$15,312.00	\$2,688.00	\$15,312.00	\$0.00	\$2,688.00	\$15,312.00	\$15,312.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$19,500.00	\$0.00	\$19,500.00	\$100.00	\$19,400.00	\$100.00	\$0.00	\$19,400.00	\$100.00	\$100.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$19,500.00	\$0.00	\$19,500.00	\$100.00	\$19,400.00	\$100.00	\$0.00	\$19,400.00	\$100.00	\$100.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$153,120.00	\$0.00	\$153,120.00	\$58,522.00	\$94,598.00	\$28,573.12	\$29,948.88	\$124,546.88	\$28,573.12	\$28,573.12	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$153,120.00	\$0.00	\$153,120.00	\$58,522.00	\$94,598.00	\$28,573.12	\$29,948.88	\$124,546.88	\$28,573.12	\$28,573.12	\$0.00
3590	Servicios de jardinería y fumigación	\$58,400.00	\$0.00	\$58,400.00	\$34,800.00	\$23,600.00	\$3,480.00	\$31,320.00	\$54,920.00	\$3,480.00	\$3,480.00	\$0.00
3591	Servicios de jardinería y fumigación	\$58,400.00	\$0.00	\$58,400.00	\$34,800.00	\$23,600.00	\$3,480.00	\$31,320.00	\$54,920.00	\$3,480.00	\$3,480.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$96,000.00</b>	<b>\$5,473.00</b>	<b>\$101,473.00</b>	<b>\$22,387.94</b>	<b>\$79,085.06</b>	<b>\$22,387.94</b>	<b>\$0.00</b>	<b>\$79,085.06</b>	<b>\$22,387.94</b>	<b>\$22,387.94</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$0.00	\$5,473.00	\$5,473.00	\$5,473.00	\$0.00	\$5,473.00	\$0.00	\$0.00	\$5,473.00	\$5,473.00	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$5,473.00	\$5,473.00	\$5,473.00	\$0.00	\$5,473.00	\$0.00	\$0.00	\$5,473.00	\$5,473.00	\$0.00
3720	Pasajes terrestres	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$16,914.94	\$55,085.06	\$16,914.94	\$0.00	\$55,085.06	\$16,914.94	\$16,914.94	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$16,914.94	\$55,085.06	\$16,914.94	\$0.00	\$55,085.06	\$16,914.94	\$16,914.94	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>



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

**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar./2020**

Usr: 03  
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 14/may./2020  
05:02 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											
3830	Congresos y convenciones	\$0.00	\$30,000.00	\$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	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$104,648.00</b>	<b>\$55,352.00</b>	<b>\$36,691.00</b>	<b>\$67,957.00</b>	<b>\$123,309.00</b>	<b>\$26,873.00</b>	<b>\$26,873.00</b>	<b>\$9,818.00</b>
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$4,648.00	\$5,352.00	\$4,648.00	\$0.00	\$5,352.00	\$4,648.00	\$4,648.00	\$0.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$4,648.00	\$5,352.00	\$4,648.00	\$0.00	\$5,352.00	\$4,648.00	\$4,648.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$150,000.00	\$0.00	\$150,000.00	\$100,000.00	\$50,000.00	\$32,043.00	\$67,957.00	\$117,957.00	\$22,225.00	\$22,225.00	\$9,818.00
3981	Impuesto sobre nóminas (2%)	\$150,000.00	\$0.00	\$150,000.00	\$100,000.00	\$50,000.00	\$32,043.00	\$67,957.00	\$117,957.00	\$22,225.00	\$22,225.00	\$9,818.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$939.00</b>	<b>\$939.00</b>	<b>\$0.00</b>
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$939.00	\$939.00	\$939.00	\$0.00	\$939.00	\$0.00	\$0.00	\$939.00	\$939.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$939.00	\$939.00	\$939.00	\$0.00	\$939.00	\$0.00	\$0.00	\$939.00	\$939.00	\$0.00
<b>DIRECCION DE ADMINISTRACION Y F</b>		<b>\$10,422,298.00</b>	<b>\$0.00</b>	<b>\$10,422,298.00</b>	<b>\$3,291,981.74</b>	<b>\$7,130,316.26</b>	<b>\$1,962,037.05</b>	<b>\$1,329,944.69</b>	<b>\$8,460,260.95</b>	<b>\$1,952,219.05</b>	<b>\$1,952,219.05</b>	<b>\$9,818.00</b>
<b>D02 DIRECCION DE ANALISIS Y PROSPECTIVA</b>												
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$443,155.82</b>	<b>-\$250,000.00</b>	<b>\$193,155.82</b>	<b>\$9,438.92</b>	<b>\$183,716.90</b>	<b>\$9,438.92</b>	<b>\$0.00</b>	<b>\$183,716.90</b>	<b>\$9,438.92</b>	<b>\$9,438.92</b>	<b>\$0.00</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$443,155.82</b>	<b>-\$250,000.00</b>	<b>\$193,155.82</b>	<b>\$9,438.92</b>	<b>\$183,716.90</b>	<b>\$9,438.92</b>	<b>\$0.00</b>	<b>\$183,716.90</b>	<b>\$9,438.92</b>	<b>\$9,438.92</b>	<b>\$0.00</b>
3390	Servicios profesionales, científicos y técnicos integrales	\$443,155.82	-\$250,000.00	\$193,155.82	\$9,438.92	\$183,716.90	\$9,438.92	\$0.00	\$183,716.90	\$9,438.92	\$9,438.92	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$443,155.82	-\$250,000.00	\$193,155.82	\$9,438.92	\$183,716.90	\$9,438.92	\$0.00	\$183,716.90	\$9,438.92	\$9,438.92	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$285,816.42</b>	<b>\$250,000.00</b>	<b>\$535,816.42</b>	<b>\$415,000.00</b>	<b>\$120,816.42</b>	<b>\$415,000.00</b>	<b>\$0.00</b>	<b>\$120,816.42</b>	<b>\$415,000.00</b>	<b>\$415,000.00</b>	<b>\$0.00</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN'</b>	<b>\$285,816.42</b>	<b>\$250,000.00</b>	<b>\$535,816.42</b>	<b>\$415,000.00</b>	<b>\$120,816.42</b>	<b>\$415,000.00</b>	<b>\$0.00</b>	<b>\$120,816.42</b>	<b>\$415,000.00</b>	<b>\$415,000.00</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$285,816.42	\$250,000.00	\$535,816.42	\$415,000.00	\$120,816.42	\$415,000.00	\$0.00	\$120,816.42	\$415,000.00	\$415,000.00	\$0.00
6321	Ejecución de otros proyectos productivos no incluidos en	\$285,816.42	\$250,000.00	\$535,816.42	\$415,000.00	\$120,816.42	\$415,000.00	\$0.00	\$120,816.42	\$415,000.00	\$415,000.00	\$0.00
<b>DIRECCION DE ANALISIS Y PROSPEC</b>		<b>\$728,972.24</b>	<b>\$0.00</b>	<b>\$728,972.24</b>	<b>\$424,438.92</b>	<b>\$304,533.32</b>	<b>\$424,438.92</b>	<b>\$0.00</b>	<b>\$304,533.32</b>	<b>\$424,438.92</b>	<b>\$424,438.92</b>	<b>\$0.00</b>
<b>D04 SUBDIRECCION DE DIVULGACION</b>												
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$78,404.00</b>	<b>\$0.00</b>	<b>\$78,404.00</b>	<b>\$46,887.21</b>	<b>\$31,516.79</b>	<b>\$46,887.21</b>	<b>\$0.00</b>	<b>\$31,516.79</b>	<b>\$46,887.21</b>	<b>\$46,887.21</b>	<b>\$0.00</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$51,448.00</b>	<b>\$0.00</b>	<b>\$51,448.00</b>	<b>\$41,887.21</b>	<b>\$9,560.79</b>	<b>\$41,887.21</b>	<b>\$0.00</b>	<b>\$9,560.79</b>	<b>\$41,887.21</b>	<b>\$41,887.21</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$21,448.00	\$0.00	\$21,448.00	\$21,448.00	\$0.00	\$21,448.00	\$0.00	\$0.00	\$21,448.00	\$21,448.00	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$21,448.00	\$0.00	\$21,448.00	\$21,448.00	\$0.00	\$21,448.00	\$0.00	\$0.00	\$21,448.00	\$21,448.00	\$0.00
2150	Material impreso e información digital	\$30,000.00	\$0.00	\$30,000.00	\$20,439.21	\$9,560.79	\$20,439.21	\$0.00	\$9,560.79	\$20,439.21	\$20,439.21	\$0.00
2151	Publicaciones impresas	\$30,000.00	\$0.00	\$30,000.00	\$20,439.21	\$9,560.79	\$20,439.21	\$0.00	\$9,560.79	\$20,439.21	\$20,439.21	\$0.00



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

**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar./2020**

Fecha y hora de Impresión | 14/may./2020  
05:02 p. m.

Usr: 03  
Rep: rptEstadoPresupuestoEgresos-UA

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	Gasto											
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$8,956.00</b>	<b>\$0.00</b>	<b>\$8,956.00</b>	<b>\$0.00</b>	<b>\$8,956.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,956.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$8,956.00	\$0.00	\$8,956.00	\$0.00	\$8,956.00	\$0.00	\$0.00	\$8,956.00	\$0.00	\$0.00	\$0.00
2211	Alimentos para el personal institucional	\$8,956.00	\$0.00	\$8,956.00	\$0.00	\$8,956.00	\$0.00	\$0.00	\$8,956.00	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$5,000.00</b>	<b>\$13,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$18,000.00	\$0.00	\$18,000.00	\$5,000.00	\$13,000.00	\$5,000.00	\$0.00	\$13,000.00	\$5,000.00	\$5,000.00	\$0.00
2611	Combustibles	\$18,000.00	\$0.00	\$18,000.00	\$5,000.00	\$13,000.00	\$5,000.00	\$0.00	\$13,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,084,192.40</b>	<b>\$0.00</b>	<b>\$1,084,192.40</b>	<b>\$259,468.75</b>	<b>\$824,723.65</b>	<b>\$182,015.91</b>	<b>\$77,452.84</b>	<b>\$902,176.49</b>	<b>\$182,015.91</b>	<b>\$182,015.91</b>	<b>\$0.00</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,045,314.00</b>	<b>\$0.00</b>	<b>\$1,045,314.00</b>	<b>\$247,606.84</b>	<b>\$797,707.16</b>	<b>\$170,154.00</b>	<b>\$77,452.84</b>	<b>\$875,160.00</b>	<b>\$170,154.00</b>	<b>\$170,154.00</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$998,914.00	\$0.00	\$998,914.00	\$247,606.84	\$751,307.16	\$170,154.00	\$77,452.84	\$828,760.00	\$170,154.00	\$170,154.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$998,914.00	\$0.00	\$998,914.00	\$247,606.84	\$751,307.16	\$170,154.00	\$77,452.84	\$828,760.00	\$170,154.00	\$170,154.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$38,878.40</b>	<b>\$0.00</b>	<b>\$38,878.40</b>	<b>\$11,861.91</b>	<b>\$27,016.49</b>	<b>\$11,861.91</b>	<b>\$0.00</b>	<b>\$27,016.49</b>	<b>\$11,861.91</b>	<b>\$11,861.91</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$38,878.40	\$0.00	\$38,878.40	\$11,861.91	\$27,016.49	\$11,861.91	\$0.00	\$27,016.49	\$11,861.91	\$11,861.91	\$0.00
3751	Viáticos en el país	\$38,878.40	\$0.00	\$38,878.40	\$11,861.91	\$27,016.49	\$11,861.91	\$0.00	\$27,016.49	\$11,861.91	\$11,861.91	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$310,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y video	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6120	Edificación no habitacional	\$730,000.00	\$0.00	\$730,000.00	\$0.00	\$730,000.00	\$0.00	\$0.00	\$730,000.00	\$0.00	\$0.00	\$0.00
6126	REHABILITACION DE INFRAESTRUCTURA CULTURAL	\$730,000.00	\$0.00	\$730,000.00	\$0.00	\$730,000.00	\$0.00	\$0.00	\$730,000.00	\$0.00	\$0.00	\$0.00
<b>SUBDIRECCION DE DIVULGACION</b>		<b>\$2,202,596.40</b>	<b>\$0.00</b>	<b>\$2,202,596.40</b>	<b>\$306,355.96</b>	<b>\$1,896,240.44</b>	<b>\$228,903.12</b>	<b>\$77,452.84</b>	<b>\$1,973,693.28</b>	<b>\$228,903.12</b>	<b>\$228,903.12</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$13,353,866.64</b>	<b>\$0.00</b>	<b>\$13,353,866.64</b>	<b>\$4,022,776.62</b>	<b>\$9,331,090.02</b>	<b>\$2,615,379.09</b>	<b>\$1,407,397.53</b>	<b>\$10,738,487.55</b>	<b>\$2,605,561.09</b>	<b>\$2,605,561.09</b>	<b>\$9,818.00</b>