



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

**Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 30/jun./2021**

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 09/jul./2021

hora de Impresión 09:25 a. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>D01</b>	<b>DIRECCION DE ADMINISTRACION Y FINANZAS</b>								
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,364,696.00</b>	<b>\$0.00</b>	<b>\$7,364,696.00</b>	<b>\$6,663,776.44</b>	<b>\$3,054,626.94</b>	<b>\$3,048,262.98</b>	<b>\$3,048,262.98</b>	<b>\$4,310,069.06</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$5,723,242.00</b>	<b>-\$62,640.00</b>	<b>\$5,660,602.00</b>	<b>\$5,039,760.96</b>	<b>\$2,632,647.48</b>	<b>\$2,632,647.48</b>	<b>\$2,632,647.48</b>	<b>\$3,027,954.52</b>
1130	Sueldos base al personal permanente	\$5,723,242.00	-\$62,640.00	\$5,660,602.00	\$5,039,760.96	\$2,632,647.48	\$2,632,647.48	\$2,632,647.48	\$3,027,954.52
1131	Sueldos base al personal de confianza	\$3,350,986.00	\$0.00	\$3,350,986.00	\$3,315,552.96	\$1,657,776.48	\$1,657,776.48	\$1,657,776.48	\$1,693,209.52
1132	Complemento de sueldo	\$2,372,256.00	-\$62,640.00	\$2,309,616.00	\$1,724,208.00	\$974,871.00	\$974,871.00	\$974,871.00	\$1,334,745.00
<b>1200</b>	<b>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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$837,754.00</b>	<b>\$0.00</b>	<b>\$837,754.00</b>	<b>\$828,891.98</b>	<b>\$92,100.54</b>	<b>\$92,100.54</b>	<b>\$92,100.54</b>	<b>\$745,653.46</b>
1320	Primas de vacaciones, dominical y gratificación de fin de	\$837,754.00	\$0.00	\$837,754.00	\$828,891.98	\$92,100.54	\$92,100.54	\$92,100.54	\$745,653.46
1321	Prestaciones de fin de año en efectivo	\$651,582.00	\$0.00	\$651,582.00	\$644,690.90	\$0.00	\$0.00	\$0.00	\$651,582.00
1322	Prima vacacional	\$186,172.00	\$0.00	\$186,172.00	\$184,201.08	\$92,100.54	\$92,100.54	\$92,100.54	\$94,071.46
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$277,349.00</b>	<b>\$0.00</b>	<b>\$277,349.00</b>	<b>\$237,777.65</b>	<b>\$121,198.92</b>	<b>\$114,834.96</b>	<b>\$114,834.96</b>	<b>\$156,150.08</b>
1410	Aportaciones de seguridad social	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$38,314.92	\$31,950.96	\$31,950.96	\$71,485.08
1412	Aportaciones al IMSS	\$109,800.00	\$0.00	\$109,800.00	\$72,000.00	\$38,314.92	\$31,950.96	\$31,950.96	\$71,485.08
1420	Aportaciones a fondos de vivienda	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$82,884.00	\$82,884.00	\$82,884.00	\$84,665.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$167,549.00	\$0.00	\$167,549.00	\$165,777.65	\$82,884.00	\$82,884.00	\$82,884.00	\$84,665.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$499,351.00</b>	<b>\$62,640.00</b>	<b>\$561,991.00</b>	<b>\$557,345.85</b>	<b>\$208,680.00</b>	<b>\$208,680.00</b>	<b>\$208,680.00</b>	<b>\$353,311.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$116,040.00	\$116,040.00	\$116,040.00	\$118,529.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$234,569.00	\$0.00	\$234,569.00	\$232,088.71	\$116,040.00	\$116,040.00	\$116,040.00	\$118,529.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1552	Apoyos por especialización y capacitación del personal	\$0.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$62,640.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
1593	Otras prestaciones económicas y sociales	\$204,782.00	\$0.00	\$204,782.00	\$202,617.14	\$0.00	\$0.00	\$0.00	\$204,782.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$108,500.00</b>	<b>\$2,363.81</b>	<b>\$110,863.81</b>	<b>\$46,722.05</b>	<b>\$46,722.05</b>	<b>\$46,722.05</b>	<b>\$46,722.05</b>	<b>\$64,141.76</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$54,500.00</b>	<b>\$11,003.76</b>	<b>\$65,503.76</b>	<b>\$26,199.50</b>	<b>\$26,199.50</b>	<b>\$26,199.50</b>	<b>\$26,199.50</b>	<b>\$39,304.26</b>
2110	Materiales, útiles y equipos menores de oficina	\$10,500.00	-\$174.00	\$10,326.00	\$5,600.75	\$5,600.75	\$5,600.75	\$5,600.75	\$4,725.25



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2111	Papelería y consumibles de oficina	\$10,500.00	-\$174.00	\$10,326.00	\$5,600.75	\$5,600.75	\$5,600.75	\$5,600.75	\$4,725.25
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$24,000.00	\$0.00	\$24,000.00	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$16,460.00
2150	Material impreso e información digital	\$0.00	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$0.00
2151	Publicaciones impresas	\$0.00	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$8,393.76	\$0.00
2160	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,880.99	\$1,880.99	\$1,880.99	\$1,880.99	\$18,119.01
2161	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$1,880.99	\$1,880.99	\$1,880.99	\$1,880.99	\$18,119.01
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$24,000.00</b>	<b>-\$8,813.95</b>	<b>\$15,186.05</b>	<b>\$5,348.55</b>	<b>\$5,348.55</b>	<b>\$5,348.55</b>	<b>\$5,348.55</b>	<b>\$9,837.50</b>
2210	Productos alimenticios para personas	\$24,000.00	-\$8,813.95	\$15,186.05	\$5,348.55	\$5,348.55	\$5,348.55	\$5,348.55	\$9,837.50
2211	Alimentos para el personal institucional	\$0.00	\$1,203.01	\$1,203.01	\$1,203.00	\$1,203.00	\$1,203.00	\$1,203.00	\$0.01
2212	Alimentación a personas en eventos oficiales	\$24,000.00	-\$10,016.96	\$13,983.04	\$4,145.55	\$4,145.55	\$4,145.55	\$4,145.55	\$9,837.49
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$0.00</b>	<b>\$174.00</b>	<b>\$174.00</b>	<b>\$174.00</b>	<b>\$174.00</b>	<b>\$174.00</b>	<b>\$174.00</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$0.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$0.00
2461	Material eléctrico y electrónico	\$0.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$174.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
2611	Combustibles	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,541,854.00</b>	<b>-\$20,083.81</b>	<b>\$2,521,770.19</b>	<b>\$1,431,502.54</b>	<b>\$1,216,800.26</b>	<b>\$1,203,503.26</b>	<b>\$1,201,753.26</b>	<b>\$1,304,969.93</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$229,200.00</b>	<b>-\$99,017.00</b>	<b>\$130,183.00</b>	<b>\$54,079.37</b>	<b>\$54,079.37</b>	<b>\$54,079.37</b>	<b>\$54,079.37</b>	<b>\$76,103.63</b>
3110	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$23,347.00	\$23,347.00	\$23,347.00	\$23,347.00	\$29,458.00
3111	Energía eléctrica	\$54,000.00	-\$1,195.00	\$52,805.00	\$23,347.00	\$23,347.00	\$23,347.00	\$23,347.00	\$29,458.00
3130	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$11,590.00	\$11,590.00	\$11,590.00	\$11,590.00	\$17,648.00
3131	Agua	\$30,000.00	-\$762.00	\$29,238.00	\$11,590.00	\$11,590.00	\$11,590.00	\$11,590.00	\$17,648.00
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,130.00	\$14,130.00	\$14,130.00	\$14,130.00	\$15,870.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,130.00	\$14,130.00	\$14,130.00	\$14,130.00	\$15,870.00
3150	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$3,199.00	\$3,199.00	\$3,199.00	\$3,199.00	\$4,001.00
3151	Telefonía celular	\$7,200.00	\$0.00	\$7,200.00	\$3,199.00	\$3,199.00	\$3,199.00	\$3,199.00	\$4,001.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$96,000.00	-\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	Servicio de internet y redes	\$96,000.00	-\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$12,000.00	-\$1,060.00	\$10,940.00	\$1,813.37	\$1,813.37	\$1,813.37	\$1,813.37	\$9,126.63

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3181	Servicios postales y telegráficos	\$12,000.00	-\$1,060.00	\$10,940.00	\$1,813.37	\$1,813.37	\$1,813.37	\$1,813.37	\$9,126.63
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$20,400.00</b>	<b>\$300.00</b>	<b>\$20,700.00</b>	<b>\$20,999.99</b>	<b>\$10,500.00</b>	<b>\$10,500.00</b>	<b>\$8,750.00</b>	<b>\$10,200.00</b>
3230	Arrendamiento de mobiliario y equipo de administración, c	\$20,400.00	\$300.00	\$20,700.00	\$20,999.99	\$10,500.00	\$10,500.00	\$8,750.00	\$10,200.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$20,400.00	\$300.00	\$20,700.00	\$20,999.99	\$10,500.00	\$10,500.00	\$8,750.00	\$10,200.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,644,640.00</b>	<b>\$59,396.81</b>	<b>\$1,704,036.81</b>	<b>\$956,184.80</b>	<b>\$860,828.51</b>	<b>\$860,828.51</b>	<b>\$860,828.51</b>	<b>\$843,208.30</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$125,280.00	\$45,590.19	\$170,870.19	\$195,926.19	\$108,230.19	\$108,230.19	\$108,230.19	\$62,640.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$125,280.00	\$45,590.19	\$170,870.19	\$195,926.19	\$108,230.19	\$108,230.19	\$108,230.19	\$62,640.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$153,120.00	\$0.00	\$153,120.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00
3340	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$649,252.00	\$649,252.00	\$649,252.00	\$649,252.00	\$696,348.00
3361	Servicios de apoyo administrativo y secretarial	\$1,350,240.00	-\$4,640.00	\$1,345,600.00	\$649,252.00	\$649,252.00	\$649,252.00	\$649,252.00	\$696,348.00
3380	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicoes integrales	\$0.00	\$34,296.62	\$34,296.62	\$34,296.61	\$26,636.32	\$26,636.32	\$26,636.32	\$7,660.30
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$34,296.62	\$34,296.62	\$34,296.61	\$26,636.32	\$26,636.32	\$26,636.32	\$7,660.30
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI</b>	<b>\$79,809.00</b>	<b>\$0.00</b>	<b>\$79,809.00</b>	<b>\$5,775.86</b>	<b>\$5,775.86</b>	<b>\$5,775.86</b>	<b>\$5,775.86</b>	<b>\$74,033.14</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$696.00	\$696.00	\$696.00	\$696.00	\$1,704.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$696.00	\$696.00	\$696.00	\$696.00	\$1,704.00
3450	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$5,079.86	\$5,079.86	\$5,079.86	\$5,079.86	\$72,329.14
3451	Seguro de bienes patrimoniales	\$77,409.00	\$0.00	\$77,409.00	\$5,079.86	\$5,079.86	\$5,079.86	\$5,079.86	\$72,329.14
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$262,665.00</b>	<b>-\$3,708.00</b>	<b>\$258,957.00</b>	<b>\$107,597.04</b>	<b>\$82,425.04</b>	<b>\$82,425.04</b>	<b>\$82,425.04</b>	<b>\$176,531.96</b>
3510	Conservación y mantenimiento menor de inmuebles	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3511	Conservación y mantenimiento menor de inmuebles	\$21,105.00	\$0.00	\$21,105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,105.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3550	Reparación y mantenimiento de equipo de transporte	\$26,000.00	\$0.00	\$26,000.00	\$710.00	\$710.00	\$710.00	\$710.00	\$25,290.00
3551	Reparación y mantenimiento de equipo de transporte	\$26,000.00	\$0.00	\$26,000.00	\$710.00	\$710.00	\$710.00	\$710.00	\$25,290.00
3580	Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$65,591.04	\$65,591.04	\$65,591.04	\$79,320.96



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

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 30/jun./2021

Usr: 01

Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 09/jul./2021

hora de Impresión 09:25 a. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3581 Servicios de limpieza y manejo de desechos	\$146,160.00	-\$1,248.00	\$144,912.00	\$65,591.04	\$65,591.04	\$65,591.04	\$65,591.04	\$79,320.96
3590 Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$14,384.00	\$14,384.00	\$14,384.00	\$31,816.00
3591 Servicios de jardinería y fumigación	\$50,400.00	-\$4,200.00	\$46,200.00	\$39,556.00	\$14,384.00	\$14,384.00	\$14,384.00	\$31,816.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensaje s	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$96,000.00</b>	<b>-\$67,380.10</b>	<b>\$28,619.90</b>	<b>\$1,164.00</b>	<b>\$1,164.00</b>	<b>\$1,164.00</b>	<b>\$1,164.00</b>	<b>\$27,455.90</b>
3720 Pasajes terrestres	\$24,000.00	-\$17,180.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,820.00
3721 Pasajes terrestres nacionales	\$24,000.00	-\$17,180.00	\$6,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,820.00
3750 Viáticos en el país	\$72,000.00	-\$50,200.10	\$21,799.90	\$1,164.00	\$1,164.00	\$1,164.00	\$1,164.00	\$20,635.90
3751 Viáticos en el país	\$72,000.00	-\$50,590.10	\$21,409.90	\$774.00	\$774.00	\$774.00	\$774.00	\$20,635.90
3752 GASTO DE TRASLADOS EN COMISIONES OFICIALES	\$0.00	\$390.00	\$390.00	\$390.00	\$390.00	\$390.00	\$390.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
3830 Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831 Congresos y convenciones	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$179,140.00</b>	<b>\$75,324.48</b>	<b>\$254,464.48</b>	<b>\$240,701.48</b>	<b>\$157,027.48</b>	<b>\$143,730.48</b>	<b>\$143,730.48</b>	<b>\$97,437.00</b>
3920 Impuestos y derechos	\$10,000.00	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3921 Impuestos y derechos	\$10,000.00	-\$5,352.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$4,648.00	\$0.00
3940 Sentencias y resoluciones judiciales	\$0.00	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$0.00	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$84,271.48	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$68,108.00	\$54,811.00	\$54,811.00	\$97,437.00
3981 Impuesto sobre nóminas (2%)	\$169,140.00	-\$3,595.00	\$165,545.00	\$151,782.00	\$68,108.00	\$54,811.00	\$54,811.00	\$97,437.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$3,500.00</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
4411 Ayudas sociales a personas	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
<b>DIRECCION DE ADMINISTRACION Y FINA</b>	<b>\$10,015,050.00</b>	<b>-\$14,220.00</b>	<b>\$10,000,830.00</b>	<b>\$8,145,501.03</b>	<b>\$4,321,649.25</b>	<b>\$4,301,988.29</b>	<b>\$4,300,238.29</b>	<b>\$5,679,18...</b>
<b>D05 SUBDIRECCION DE CAPACITACION Y ASISTENCIA TECNICA</b>								
<b>3000 SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$0.00</b>
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$0.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$0.00</b>
3390 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$0.00



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

**Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 30/jun./2021**

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Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$39,440.00	\$0.00
<b>SUBDIRECCION DE CAPACITACION Y AS</b>		<b>\$0.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$39,440.00</b>	<b>\$0.00</b>
<b>D06 SUBDIRECCIÓN DE EVALUACIÓN Y SEGUIMIENTO DE PROYECTOS ESPECIALES</b>									
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$79,588.58</b>	<b>\$79,588.58</b>	<b>\$78,134.17</b>	<b>\$78,134.17</b>	<b>\$78,134.17</b>	<b>\$76,285.37</b>	<b>\$1,454.41</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$0.00</b>	<b>\$36,648.98</b>	<b>\$36,648.98</b>	<b>\$34,800.17</b>	<b>\$34,800.17</b>	<b>\$34,800.17</b>	<b>\$32,951.37</b>	<b>\$1,848.81</b>
3390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$36,648.98	\$36,648.98	\$34,800.17	\$34,800.17	\$34,800.17	\$32,951.37	\$1,848.81
3391	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$36,648.98	\$36,648.98	\$34,800.17	\$34,800.17	\$34,800.17	\$32,951.37	\$1,848.81
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$0.00</b>	<b>\$42,939.60</b>	<b>\$42,939.60</b>	<b>\$43,334.00</b>	<b>\$43,334.00</b>	<b>\$43,334.00</b>	<b>\$43,334.00</b>	<b>-\$394.40</b>
3410	Servicios financieros y bancarios	\$0.00	\$42,939.60	\$42,939.60	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	-\$394.40
3411	Servicios financieros y bancarios	\$0.00	\$42,939.60	\$42,939.60	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	-\$394.40
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$7,328,365.00</b>	<b>\$7,328,365.00</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$2,241,356.79</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$0.00</b>	<b>\$7,328,365.00</b>	<b>\$7,328,365.00</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$5,087,008.21</b>	<b>\$2,241,356.79</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
6321	Ejecución de otros proyectos productivos no incluidos en	\$0.00	\$7,328,365.00	\$7,328,365.00	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$5,087,008.21	\$2,241,356.79
<b>SUBDIRECCIÓN DE EVALUACIÓN Y SEG</b>		<b>\$0.00</b>	<b>\$7,407,95...</b>	<b>\$7,407,953.58</b>	<b>\$5,165,142.38</b>	<b>\$5,165,142.38</b>	<b>\$5,165,142.38</b>	<b>\$5,163,293.58</b>	<b>\$2,242,81...</b>
<b>Total Final</b>		<b>\$10,015,050.00</b>	<b>\$7,433,17...</b>	<b>\$17,448,223.58</b>	<b>\$13,350,083.41</b>	<b>\$9,526,231.63</b>	<b>\$9,506,570.67</b>	<b>\$9,502,971.87</b>	<b>\$7,921,99...</b>