



Usr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar/2019

Fecha y hora de Impresión | 06/may/2019  
14:07

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>01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$26,876,425.51</b>	<b>\$0.00</b>	<b>\$26,876,425.51</b>	<b>\$26,876,425.51</b>	<b>\$0.00</b>	<b>\$3,401,527.67</b>	<b>\$23,474,897....</b>	<b>\$23,474,897.84</b>	<b>\$3,281,476.38</b>	<b>\$3,281,476.38</b>	<b>\$120,051.29</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$15,697,114.68</b>	<b>-\$22,304.50</b>	<b>\$15,674,810.18</b>	<b>\$15,674,810.18</b>	<b>\$0.00</b>	<b>\$1,003,702.12</b>	<b>\$14,671,108....</b>	<b>\$14,671,108.06</b>	<b>\$1,003,702.12</b>	<b>\$1,003,702.12</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$15,697,114.68	-\$22,304.50	\$15,674,810.18	\$15,674,810.18	\$0.00	\$1,003,702.12	\$14,671,108....	\$14,671,108.06	\$1,003,702.12	\$1,003,702.12	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.60	-\$22,304.50	\$3,992,506.10	\$3,992,506.10	\$0.00	\$1,003,702.12	\$2,988,803.98	\$2,988,803.98	\$1,003,702.12	\$1,003,702.12	\$0.00
1132 Sueldos al personal de base	\$11,682,304.08	\$0.00	\$11,682,304.08	\$11,682,304.08	\$0.00	\$0.00	\$11,682,304....	\$11,682,304.08	\$0.00	\$0.00	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$9,299,934.74</b>	<b>\$0.00</b>	<b>\$9,299,934.74</b>	<b>\$9,299,934.74</b>	<b>\$0.00</b>	<b>\$2,101,682.73</b>	<b>\$7,198,252.01</b>	<b>\$7,198,252.01</b>	<b>\$2,101,682.73</b>	<b>\$2,101,682.73</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$9,299,934.74	\$0.00	\$9,299,934.74	\$9,299,934.74	\$0.00	\$2,101,682.73	\$7,198,252.01	\$7,198,252.01	\$2,101,682.73	\$2,101,682.73	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	\$0.00	\$9,299,934.74	\$9,299,934.74	\$0.00	\$2,101,682.73	\$7,198,252.01	\$7,198,252.01	\$2,101,682.73	\$2,101,682.73	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$974,305.76</b>	<b>\$22,304.50</b>	<b>\$996,610.26</b>	<b>\$996,610.26</b>	<b>\$0.00</b>	<b>\$22,304.50</b>	<b>\$974,305.76</b>	<b>\$974,305.76</b>	<b>\$22,304.50</b>	<b>\$22,304.50</b>	<b>\$0.00</b>
1310 Primas por años de servicio efectivos prestados	\$73,305.75	\$0.00	\$73,305.75	\$73,305.75	\$0.00	\$0.00	\$73,305.75	\$73,305.75	\$0.00	\$0.00	\$0.00
1313 Estímulo por años de servicio	\$73,305.75	\$0.00	\$73,305.75	\$73,305.75	\$0.00	\$0.00	\$73,305.75	\$73,305.75	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$901,000.01	\$0.00	\$901,000.01	\$901,000.01	\$0.00	\$0.00	\$901,000.01	\$901,000.01	\$0.00	\$0.00	\$0.00
1321 Prestaciones de fin de año en efectivo	\$700,774.67	\$0.00	\$700,774.67	\$700,774.67	\$0.00	\$0.00	\$700,774.67	\$700,774.67	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$200,225.34	\$0.00	\$200,225.34	\$200,225.34	\$0.00	\$0.00	\$200,225.34	\$200,225.34	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$0.00	\$22,304.50	\$22,304.50	\$22,304.50	\$0.00	\$22,304.50	\$0.00	\$0.00	\$22,304.50	\$22,304.50	\$0.00
1341 Compensación por servicios al personal de base	\$0.00	\$22,304.50	\$22,304.50	\$22,304.50	\$0.00	\$22,304.50	\$0.00	\$0.00	\$22,304.50	\$22,304.50	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$739,547.81</b>	<b>\$0.00</b>	<b>\$739,547.81</b>	<b>\$739,547.81</b>	<b>\$0.00</b>	<b>\$148,815.80</b>	<b>\$590,732.01</b>	<b>\$590,732.01</b>	<b>\$28,764.51</b>	<b>\$28,764.51</b>	<b>\$120,051.29</b>
1410 Aportaciones de seguridad social	\$342,046.60	\$0.00	\$342,046.60	\$342,046.60	\$0.00	\$57,084.39	\$284,962.21	\$284,962.21	\$28,764.51	\$28,764.51	\$28,319.88
1411 Cuotas al IMSS	\$342,046.60	\$0.00	\$342,046.60	\$342,046.60	\$0.00	\$57,084.39	\$284,962.21	\$284,962.21	\$28,764.51	\$28,764.51	\$28,319.88
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$0.00	\$243,865.80	\$243,865.80	\$0.00	\$40,679.10	\$203,186.70	\$203,186.70	\$0.00	\$0.00	\$40,679.10
1421 Cuotas para la vivienda	\$243,865.80	\$0.00	\$243,865.80	\$243,865.80	\$0.00	\$40,679.10	\$203,186.70	\$203,186.70	\$0.00	\$0.00	\$40,679.10
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$153,635.41	\$0.00	\$51,052.31	\$102,583.10	\$102,583.10	\$0.00	\$0.00	\$51,052.31
1431 Sistema de ahorro para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$153,635.41	\$0.00	\$51,052.31	\$102,583.10	\$102,583.10	\$0.00	\$0.00	\$51,052.31
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$165,522.52</b>	<b>\$0.00</b>	<b>\$165,522.52</b>	<b>\$165,522.52</b>	<b>\$0.00</b>	<b>\$125,022.52</b>	<b>\$40,500.00</b>	<b>\$40,500.00</b>	<b>\$125,022.52</b>	<b>\$125,022.52</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$165,522.52	\$0.00	\$165,522.52	\$165,522.52	\$0.00	\$125,022.52	\$40,500.00	\$40,500.00	\$125,022.52	\$125,022.52	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$5,400.00	\$16,200.00	\$16,200.00	\$5,400.00	\$5,400.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$8,100.00	\$24,300.00	\$24,300.00	\$8,100.00	\$8,100.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$111,522.52	\$0.00	\$111,522.52	\$111,522.52	\$0.00	\$111,522.52	\$0.00	\$0.00	\$111,522.52	\$111,522.52	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,181,401.00</b>	<b>\$0.00</b>	<b>\$1,181,401.00</b>	<b>\$44,378.35</b>	<b>\$1,137,022.65</b>	<b>\$44,378.35</b>	<b>\$0.00</b>	<b>\$1,137,022.65</b>	<b>\$44,378.35</b>	<b>\$44,378.35</b>	<b>\$0.00</b>



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Unidad Administrativa					Presupuesto Disponible para Comprometer		Comprometid o No Devengado	Presupuesto Sin Devengar		Cuentas por Pagar Deuda		
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido		Devengado			Ejercido	Pagado		
<b>2100</b>	<b>Materiales de administración, emisión de docuemntos</b>	<b>\$408,000.00</b>	<b>\$0.00</b>	<b>\$408,000.00</b>	<b>\$16,821.02</b>	<b>\$391,178.98</b>	<b>\$16,821.02</b>	<b>\$0.00</b>	<b>\$391,178.98</b>	<b>\$16,821.02</b>	<b>\$16,821.02</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$192.00	\$191,808.00	\$192.00	\$0.00	\$191,808.00	\$192.00	\$192.00	\$0.00
2111	Papelería y consumibles de oficina	\$192,000.00	\$0.00	\$192,000.00	\$192.00	\$191,808.00	\$192.00	\$0.00	\$191,808.00	\$192.00	\$192.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$1,128.60	\$28,871.40	\$1,128.60	\$0.00	\$28,871.40	\$1,128.60	\$1,128.60	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$1,128.60	\$28,871.40	\$1,128.60	\$0.00	\$28,871.40	\$1,128.60	\$1,128.60	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$120,000.00	\$0.00	\$120,000.00	\$15,500.42	\$104,499.58	\$15,500.42	\$0.00	\$104,499.58	\$15,500.42	\$15,500.42	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$15,500.42	\$104,499.58	\$15,500.42	\$0.00	\$104,499.58	\$15,500.42	\$15,500.42	\$0.00
2160	Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$3,980.12</b>	<b>\$26,019.88</b>	<b>\$3,980.12</b>	<b>\$0.00</b>	<b>\$26,019.88</b>	<b>\$3,980.12</b>	<b>\$3,980.12</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$3,980.12	\$26,019.88	\$3,980.12	\$0.00	\$26,019.88	\$3,980.12	\$3,980.12	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$3,980.12	\$26,019.88	\$3,980.12	\$0.00	\$26,019.88	\$3,980.12	\$3,980.12	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$14,400.00</b>	<b>\$0.00</b>	<b>\$14,400.00</b>	<b>\$0.00</b>	<b>\$14,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$336,001.00</b>	<b>\$0.00</b>	<b>\$336,001.00</b>	<b>\$23,577.21</b>	<b>\$312,423.79</b>	<b>\$23,577.21</b>	<b>\$0.00</b>	<b>\$312,423.79</b>	<b>\$23,577.21</b>	<b>\$23,577.21</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$23,577.21	\$312,423.79	\$23,577.21	\$0.00	\$312,423.79	\$23,577.21	\$23,577.21	\$0.00
2611	Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$23,577.21	\$312,423.79	\$23,577.21	\$0.00	\$312,423.79	\$23,577.21	\$23,577.21	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$348,000.00</b>	<b>\$0.00</b>	<b>\$348,000.00</b>	<b>\$0.00</b>	<b>\$348,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2920	Refacciones y accesorios menores de edificios	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$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
2941	Refacciones y accesorios menores para equipo de cómputo	\$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
2960	Refacciones y accesorios menores de equipo de transporte	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,628,977.75</b>	<b>\$0.00</b>	<b>\$6,628,977.75</b>	<b>\$1,128,829.26</b>	<b>\$5,500,148.49</b>	<b>\$1,128,829.26</b>	<b>\$0.00</b>	<b>\$5,500,148.49</b>	<b>\$1,128,829.26</b>	<b>\$1,128,829.26</b>	<b>\$0.00</b>



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Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$545,401.44</b>	<b>\$0.00</b>	<b>\$545,401.44</b>	<b>\$40,122.31</b>	<b>\$505,279.13</b>	<b>\$40,122.31</b>	<b>\$0.00</b>	<b>\$505,279.13</b>	<b>\$40,122.31</b>	<b>\$40,122.31</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$27,433.00	\$116,567.00	\$27,433.00	\$0.00	\$116,567.00	\$27,433.00	\$27,433.00	\$0.00
3111 Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$27,433.00	\$116,567.00	\$27,433.00	\$0.00	\$116,567.00	\$27,433.00	\$27,433.00	\$0.00
3130 Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,817.83	\$22,182.65	\$1,817.83	\$0.00	\$22,182.65	\$1,817.83	\$1,817.83	\$0.00
3131 Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,817.83	\$22,182.65	\$1,817.83	\$0.00	\$22,182.65	\$1,817.83	\$1,817.83	\$0.00
3140 Telefonía Tradicional	\$288,000.00	\$0.00	\$288,000.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00
3141 Telefonía tradicional	\$288,000.00	\$0.00	\$288,000.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$288,000.00	\$0.00	\$0.00	\$0.00
3150 Telefonía celular	\$24,000.48	\$0.00	\$24,000.48	\$1,098.00	\$22,902.48	\$1,098.00	\$0.00	\$22,902.48	\$1,098.00	\$1,098.00	\$0.00
3151 Telefonía celular	\$24,000.48	\$0.00	\$24,000.48	\$1,098.00	\$22,902.48	\$1,098.00	\$0.00	\$22,902.48	\$1,098.00	\$1,098.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$0.00	\$15,000.48	\$0.00	\$15,000.48	\$0.00	\$0.00	\$15,000.48	\$0.00	\$0.00	\$0.00
3171 Servicio de internet y redes	\$15,000.48	\$0.00	\$15,000.48	\$0.00	\$15,000.48	\$0.00	\$0.00	\$15,000.48	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$9,773.48	\$40,626.52	\$9,773.48	\$0.00	\$40,626.52	\$9,773.48	\$9,773.48	\$0.00
3181 Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$9,773.48	\$40,626.52	\$9,773.48	\$0.00	\$40,626.52	\$9,773.48	\$9,773.48	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$715,200.48</b>	<b>\$0.00</b>	<b>\$715,200.48</b>	<b>\$131,883.13</b>	<b>\$583,317.35</b>	<b>\$131,883.13</b>	<b>\$0.00</b>	<b>\$583,317.35</b>	<b>\$131,883.13</b>	<b>\$131,883.13</b>	<b>\$0.00</b>
3220 Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$123,995.13	\$519,205.35	\$123,995.13	\$0.00	\$519,205.35	\$123,995.13	\$123,995.13	\$0.00
3221 Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$123,995.13	\$519,205.35	\$123,995.13	\$0.00	\$519,205.35	\$123,995.13	\$123,995.13	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	\$0.00	\$72,000.00	\$7,888.00	\$64,112.00	\$7,888.00	\$0.00	\$64,112.00	\$7,888.00	\$7,888.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	\$0.00	\$72,000.00	\$7,888.00	\$64,112.00	\$7,888.00	\$0.00	\$64,112.00	\$7,888.00	\$7,888.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$4,468,318.88</b>	<b>\$0.00</b>	<b>\$4,468,318.88</b>	<b>\$782,450.13</b>	<b>\$3,685,868.75</b>	<b>\$782,450.13</b>	<b>\$0.00</b>	<b>\$3,685,868.75</b>	<b>\$782,450.13</b>	<b>\$782,450.13</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$14,016.28	\$125,705.36	\$14,016.28	\$0.00	\$125,705.36	\$14,016.28	\$14,016.28	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$14,016.28	\$125,705.36	\$14,016.28	\$0.00	\$125,705.36	\$14,016.28	\$14,016.28	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$4,279,596.92	\$0.00	\$4,279,596.92	\$768,433.85	\$3,511,163.07	\$768,433.85	\$0.00	\$3,511,163.07	\$768,433.85	\$768,433.85	\$0.00
3331 Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	\$0.00	\$4,279,596.92	\$768,433.85	\$3,511,163.07	\$768,433.85	\$0.00	\$3,511,163.07	\$768,433.85	\$768,433.85	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$0.00	\$49,000.32	\$0.00	\$0.00	\$0.00
3361 Servicios de apoyo administrativo y secretarial	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$0.00	\$49,000.32	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$37,269.96</b>	<b>\$0.00</b>	<b>\$37,269.96</b>	<b>\$10,688.41</b>	<b>\$26,581.55</b>	<b>\$10,688.41</b>	<b>\$0.00</b>	<b>\$26,581.55</b>	<b>\$10,688.41</b>	<b>\$10,688.41</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$248.41	\$5,752.07	\$248.41	\$0.00	\$5,752.07	\$248.41	\$248.41	\$0.00
3411 Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$248.41	\$5,752.07	\$248.41	\$0.00	\$5,752.07	\$248.41	\$248.41	\$0.00
3470 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$10,440.00	\$20,829.48	\$10,440.00	\$0.00	\$20,829.48	\$10,440.00	\$10,440.00	\$0.00
3471 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$10,440.00	\$20,829.48	\$10,440.00	\$0.00	\$20,829.48	\$10,440.00	\$10,440.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$523,431.36</b>	<b>\$0.00</b>	<b>\$523,431.36</b>	<b>\$15,555.60</b>	<b>\$507,875.76</b>	<b>\$15,555.60</b>	<b>\$0.00</b>	<b>\$507,875.76</b>	<b>\$15,555.60</b>	<b>\$15,555.60</b>	<b>\$0.00</b>



Usr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/mar/2019

Fecha y hora de Impresión | 06/may/2019  
14:07

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Pagar
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Deuda
3510 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$15,555.60	\$8,444.88	\$15,555.60	\$0.00	\$8,444.88	\$15,555.60	\$15,555.60	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$15,555.60	\$8,444.88	\$15,555.60	\$0.00	\$8,444.88	\$15,555.60	\$15,555.60	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$128,999.52	\$0.00	\$128,999.52	\$0.00	\$128,999.52	\$0.00	\$0.00	\$128,999.52	\$0.00	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$128,999.52	\$0.00	\$128,999.52	\$0.00	\$128,999.52	\$0.00	\$0.00	\$128,999.52	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$0.00	\$370,431.36	\$0.00	\$0.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$0.00	\$370,431.36	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$192,000.96</b>	<b>\$0.00</b>	<b>\$192,000.96</b>	<b>\$14,929.68</b>	<b>\$177,071.28</b>	<b>\$14,929.68</b>	<b>\$0.00</b>	<b>\$177,071.28</b>	<b>\$14,929.68</b>	<b>\$14,929.68</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$11,929.18	\$84,071.30	\$11,929.18	\$0.00	\$84,071.30	\$11,929.18	\$11,929.18	\$0.00
3721 Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$11,929.18	\$84,071.30	\$11,929.18	\$0.00	\$84,071.30	\$11,929.18	\$11,929.18	\$0.00
3750 Viáticos en el país	\$96,000.48	\$0.00	\$96,000.48	\$3,000.50	\$92,999.98	\$3,000.50	\$0.00	\$92,999.98	\$3,000.50	\$3,000.50	\$0.00
3751 Viáticos en el país	\$96,000.48	\$0.00	\$96,000.48	\$3,000.50	\$92,999.98	\$3,000.50	\$0.00	\$92,999.98	\$3,000.50	\$3,000.50	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$147,354.67</b>	<b>\$0.00</b>	<b>\$147,354.67</b>	<b>\$133,200.00</b>	<b>\$14,154.67</b>	<b>\$133,200.00</b>	<b>\$0.00</b>	<b>\$14,154.67</b>	<b>\$133,200.00</b>	<b>\$133,200.00</b>	<b>\$0.00</b>
3980 Impuesto sobre nómina	\$147,354.67	\$0.00	\$147,354.67	\$133,200.00	\$14,154.67	\$133,200.00	\$0.00	\$14,154.67	\$133,200.00	\$133,200.00	\$0.00
3982 Impuesto sobre nómina	\$147,354.67	\$0.00	\$147,354.67	\$133,200.00	\$14,154.67	\$133,200.00	\$0.00	\$14,154.67	\$133,200.00	\$133,200.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$1,587,968.77</b>	<b>\$4,412,031.23</b>	<b>\$1,587,968.77</b>	<b>\$0.00</b>	<b>\$4,412,031.23</b>	<b>\$1,587,968.77</b>	<b>\$1,587,968.77</b>	<b>\$0.00</b>
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$1,587,968.77</b>	<b>\$4,412,031.23</b>	<b>\$1,587,968.77</b>	<b>\$0.00</b>	<b>\$4,412,031.23</b>	<b>\$1,587,968.77</b>	<b>\$1,587,968.77</b>	<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,587,968.77	\$4,412,031.23	\$1,587,968.77	\$0.00	\$4,412,031.23	\$1,587,968.77	\$1,587,968.77	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,587,968.77	\$4,412,031.23	\$1,587,968.77	\$0.00	\$4,412,031.23	\$1,587,968.77	\$1,587,968.77	\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>	<b>\$40,686,804.26</b>	<b>\$0.00</b>	<b>\$40,686,804.26</b>	<b>\$29,637,601.89</b>	<b>\$11,049,202.37</b>	<b>\$6,162,704.05</b>	<b>\$23,474,897.84</b>	<b>\$34,524,100.21</b>	<b>\$6,042,652.76</b>	<b>\$6,042,652.76</b>	<b>\$120,051.29</b>
<b>Total Final</b>	<b>\$40,686,804.26</b>	<b>\$0.00</b>	<b>\$40,686,804.26</b>	<b>\$29,637,601.89</b>	<b>\$11,049,202.37</b>	<b>\$6,162,704.05</b>	<b>\$23,474,897.84</b>	<b>\$34,524,100.21</b>	<b>\$6,042,652.76</b>	<b>\$6,042,652.76</b>	<b>\$120,051.29</b>