



Usr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos\_UA

# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/abr/2019

Fecha y hora de Impresión | 27/may/2019  
14:58

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2019	Presupuesto Vigente Al 30/abr/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
<b>01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$26,876,425.51</b>	<b>\$111,522.52</b>	<b>\$26,987,948.03</b>	<b>\$111,522.52</b>	<b>\$0.00</b>	<b>\$1,188,273.98</b>	<b>-\$1,076,751.46</b>	<b>\$25,799,674.05</b>	<b>\$1,215,852.58</b>	<b>\$1,215,852.58</b>	<b>-\$27,578.60</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>\$0.00</b>	<b>\$0.00</b>	<b>\$318,241.46</b>	<b>-\$318,241.46</b>	<b>\$15,356,568.72</b>	<b>\$318,241.46</b>	<b>\$318,241.46</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$15,697,114.68	-\$22,304.50	\$15,674,810.18	\$0.00	\$0.00	\$318,241.46	-\$318,241.46	\$15,356,568.72	\$318,241.46	\$318,241.46	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.60	-\$22,304.50	\$3,992,506.10	\$0.00	\$0.00	\$318,241.46	-\$318,241.46	\$3,674,264.64	\$318,241.46	\$318,241.46	\$0.00
1132 Sueldos al personal de base	\$11,682,304.08	\$0.00	\$11,682,304.08	\$0.00	\$0.00	\$0.00	\$0.00	\$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>\$0.00</b>	<b>\$0.00</b>	<b>\$754,310.00</b>	<b>-\$754,310.00</b>	<b>\$8,545,624.74</b>	<b>\$754,310.00</b>	<b>\$754,310.00</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$9,299,934.74	\$0.00	\$9,299,934.74	\$0.00	\$0.00	\$754,310.00	-\$754,310.00	\$8,545,624.74	\$754,310.00	\$754,310.00	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	\$0.00	\$9,299,934.74	\$0.00	\$0.00	\$754,310.00	-\$754,310.00	\$8,545,624.74	\$754,310.00	\$754,310.00	\$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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$996,610.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1310 Primas por años de servicio efectivos prestados	\$73,305.75	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00
1313 Estímulo por años de servicio	\$73,305.75	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$700,774.67	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$200,225.34	\$0.00	\$200,225.34	\$0.00	\$0.00	\$0.00	\$0.00	\$200,225.34	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$0.00	\$22,304.50	\$22,304.50	\$0.00	\$0.00	\$0.00	\$0.00	\$22,304.50	\$0.00	\$0.00	\$0.00
1341 Compensación por servicios al personal de base	\$0.00	\$22,304.50	\$22,304.50	\$0.00	\$0.00	\$0.00	\$0.00	\$22,304.50	\$0.00	\$0.00	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$739,547.81</b>	<b>\$0.00</b>	<b>\$739,547.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$739,547.81</b>	<b>\$27,578.60</b>	<b>\$27,578.60</b>	<b>-\$27,578.60</b>
1410 Aportaciones de seguridad social	\$342,046.60	\$0.00	\$342,046.60	\$0.00	\$0.00	\$0.00	\$0.00	\$342,046.60	\$27,578.60	\$27,578.60	-\$27,578.60
1411 Cuotas al IMSS	\$342,046.60	\$0.00	\$342,046.60	\$0.00	\$0.00	\$0.00	\$0.00	\$342,046.60	\$27,578.60	\$27,578.60	-\$27,578.60
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00
1421 Cuotas para la vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00
1431 Sistema de ahorro para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$165,522.52</b>	<b>\$111,522.52</b>	<b>\$277,045.04</b>	<b>\$111,522.52</b>	<b>\$0.00</b>	<b>\$115,722.52</b>	<b>-\$4,200.00</b>	<b>\$161,322.52</b>	<b>\$115,722.52</b>	<b>\$115,722.52</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$165,522.52	\$111,522.52	\$277,045.04	\$111,522.52	\$0.00	\$115,722.52	-\$4,200.00	\$161,322.52	\$115,722.52	\$115,722.52	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$1,800.00	-\$1,800.00	\$19,800.00	\$1,800.00	\$1,800.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$0.00	\$0.00	\$2,400.00	-\$2,400.00	\$30,000.00	\$2,400.00	\$2,400.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$111,522.52	\$111,522.52	\$223,045.04	\$111,522.52	\$0.00	\$111,522.52	\$0.00	\$111,522.52	\$111,522.52	\$111,522.52	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,181,401.00</b>	<b>-\$36,481.72</b>	<b>\$1,144,919.28</b>	<b>\$25,635.36</b>	<b>\$1,076,905.57</b>	<b>\$25,635.36</b>	<b>\$0.00</b>	<b>\$1,119,283.92</b>	<b>\$25,635.36</b>	<b>\$25,635.36</b>	<b>\$0.00</b>



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Unidad Administrativa												Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2019	Presupuesto Vigente Al 30/abr/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$408,000.00</b>	<b>\$0.00</b>	<b>\$408,000.00</b>	<b>\$0.00</b>	<b>\$391,178.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$408,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$191,808.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
2111	Papelería y consumibles de oficina	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$191,808.00	\$0.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,871.40	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,871.40	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$104,499.58	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$104,499.58	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$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>\$0.00</b>	<b>\$26,019.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$26,019.88	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$26,019.88	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$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>\$25,635.36</b>	<b>\$288,788.43</b>	<b>\$25,635.36</b>	<b>\$0.00</b>	<b>\$310,365.64</b>	<b>\$25,635.36</b>	<b>\$25,635.36</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$25,635.36	\$288,788.43	\$25,635.36	\$0.00	\$310,365.64	\$25,635.36	\$25,635.36	\$0.00
2611	Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$25,635.36	\$288,788.43	\$25,635.36	\$0.00	\$310,365.64	\$25,635.36	\$25,635.36	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$348,000.00</b>	<b>-\$36,481.72</b>	<b>\$311,518.28</b>	<b>\$0.00</b>	<b>\$311,518.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$311,518.28</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	-\$36,481.72	\$107,518.28	\$0.00	\$107,518.28	\$0.00	\$0.00	\$107,518.28	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$144,000.00	-\$36,481.72	\$107,518.28	\$0.00	\$107,518.28	\$0.00	\$0.00	\$107,518.28	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,628,977.75</b>	<b>-\$75,040.80</b>	<b>\$6,553,936.95</b>	<b>\$313,613.53</b>	<b>\$5,111,097.44</b>	<b>\$313,613.53</b>	<b>\$0.00</b>	<b>\$6,240,323.42</b>	<b>\$313,613.53</b>	<b>\$313,613.53</b>	<b>\$0.00</b>



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2019	Presupuesto Vigente Al 30/abr/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$545,401.44</b>	<b>\$0.00</b>	<b>\$545,401.44</b>	<b>\$9,116.86</b>	<b>\$496,162.27</b>	<b>\$9,116.86</b>	<b>\$0.00</b>	<b>\$536,284.58</b>	<b>\$9,116.86</b>	<b>\$9,116.86</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$3,634.00	\$112,933.00	\$3,634.00	\$0.00	\$140,366.00	\$3,634.00	\$3,634.00	\$0.00
3111	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$3,634.00	\$112,933.00	\$3,634.00	\$0.00	\$140,366.00	\$3,634.00	\$3,634.00	\$0.00
3130	Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,453.86	\$20,728.79	\$1,453.86	\$0.00	\$22,546.62	\$1,453.86	\$1,453.86	\$0.00
3131	Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,453.86	\$20,728.79	\$1,453.86	\$0.00	\$22,546.62	\$1,453.86	\$1,453.86	\$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	\$549.00	\$22,353.48	\$549.00	\$0.00	\$23,451.48	\$549.00	\$549.00	\$0.00
3151	Telefonía celular	\$24,000.48	\$0.00	\$24,000.48	\$549.00	\$22,353.48	\$549.00	\$0.00	\$23,451.48	\$549.00	\$549.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$0.00	\$15,000.48	\$3,480.00	\$11,520.48	\$3,480.00	\$0.00	\$11,520.48	\$3,480.00	\$3,480.00	\$0.00
3171	Servicio de internet y redes	\$15,000.48	\$0.00	\$15,000.48	\$3,480.00	\$11,520.48	\$3,480.00	\$0.00	\$11,520.48	\$3,480.00	\$3,480.00	\$0.00
3180	Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$40,626.52	\$0.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$40,626.52	\$0.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$715,200.48</b>	<b>\$0.00</b>	<b>\$715,200.48</b>	<b>\$143,822.26</b>	<b>\$439,495.09</b>	<b>\$143,822.26</b>	<b>\$0.00</b>	<b>\$571,378.22</b>	<b>\$143,822.26</b>	<b>\$143,822.26</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$131,990.26	\$387,215.09	\$131,990.26	\$0.00	\$511,210.22	\$131,990.26	\$131,990.26	\$0.00
3221	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$131,990.26	\$387,215.09	\$131,990.26	\$0.00	\$511,210.22	\$131,990.26	\$131,990.26	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	\$0.00	\$72,000.00	\$11,832.00	\$52,280.00	\$11,832.00	\$0.00	\$60,168.00	\$11,832.00	\$11,832.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	\$0.00	\$72,000.00	\$11,832.00	\$52,280.00	\$11,832.00	\$0.00	\$60,168.00	\$11,832.00	\$11,832.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$4,468,318.88</b>	<b>-\$125,522.52</b>	<b>\$4,342,796.36</b>	<b>\$90,409.88</b>	<b>\$3,469,936.35</b>	<b>\$90,409.88</b>	<b>\$0.00</b>	<b>\$4,252,386.48</b>	<b>\$90,409.88</b>	<b>\$90,409.88</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$28,032.56	\$97,672.80	\$28,032.56	\$0.00	\$111,689.08	\$28,032.56	\$28,032.56	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$28,032.56	\$97,672.80	\$28,032.56	\$0.00	\$111,689.08	\$28,032.56	\$28,032.56	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$4,279,596.92	-\$125,522.52	\$4,154,074.40	\$62,377.32	\$3,323,263.23	\$62,377.32	\$0.00	\$4,091,697.08	\$62,377.32	\$62,377.32	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	-\$125,522.52	\$4,154,074.40	\$62,377.32	\$3,323,263.23	\$62,377.32	\$0.00	\$4,091,697.08	\$62,377.32	\$62,377.32	\$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</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$37,269.96</b>	<b>\$36,481.72</b>	<b>\$73,751.68</b>	<b>\$40,050.53</b>	<b>\$22,616.02</b>	<b>\$40,050.53</b>	<b>\$0.00</b>	<b>\$33,701.15</b>	<b>\$40,050.53</b>	<b>\$40,050.53</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$208.81	\$5,146.54	\$208.81	\$0.00	\$5,791.67	\$208.81	\$208.81	\$0.00
3411	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$208.81	\$5,146.54	\$208.81	\$0.00	\$5,791.67	\$208.81	\$208.81	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$36,481.72	\$36,481.72	\$36,481.72	\$0.00	\$36,481.72	\$0.00	\$0.00	\$36,481.72	\$36,481.72	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$36,481.72	\$36,481.72	\$36,481.72	\$0.00	\$36,481.72	\$0.00	\$0.00	\$36,481.72	\$36,481.72	\$0.00
3470	Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$3,360.00	\$17,469.48	\$3,360.00	\$0.00	\$27,909.48	\$3,360.00	\$3,360.00	\$0.00



# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/abr/2019

Usr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 27/may/2019  
14:58

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2019	Presupuesto Vigente Al 30/abr/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
3471 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$3,360.00	\$17,469.48	\$3,360.00	\$0.00	\$27,909.48	\$3,360.00	\$3,360.00	\$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>\$3,481.00</b>	<b>\$504,394.76</b>	<b>\$3,481.00</b>	<b>\$0.00</b>	<b>\$519,950.36</b>	<b>\$3,481.00</b>	<b>\$3,481.00</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$0.00	\$8,444.88	\$0.00	\$0.00	\$24,000.48	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$0.00	\$8,444.88	\$0.00	\$0.00	\$24,000.48	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$128,999.52	\$0.00	\$128,999.52	\$3,481.00	\$125,518.52	\$3,481.00	\$0.00	\$125,518.52	\$3,481.00	\$3,481.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$128,999.52	\$0.00	\$128,999.52	\$3,481.00	\$125,518.52	\$3,481.00	\$0.00	\$125,518.52	\$3,481.00	\$3,481.00	\$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>\$0.00</b>	<b>\$177,071.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$192,000.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$0.00	\$84,071.30	\$0.00	\$0.00	\$96,000.48	\$0.00	\$0.00	\$0.00
3721 Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$0.00	\$84,071.30	\$0.00	\$0.00	\$96,000.48	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$96,000.48	\$0.00	\$96,000.48	\$0.00	\$92,999.98	\$0.00	\$0.00	\$96,000.48	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$96,000.48	\$0.00	\$96,000.48	\$0.00	\$92,999.98	\$0.00	\$0.00	\$96,000.48	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$147,354.67</b>	<b>\$14,000.00</b>	<b>\$161,354.67</b>	<b>\$26,733.00</b>	<b>\$1,421.67</b>	<b>\$26,733.00</b>	<b>\$0.00</b>	<b>\$134,621.67</b>	<b>\$26,733.00</b>	<b>\$26,733.00</b>	<b>\$0.00</b>
3980 Impuesto sobre nómina	\$147,354.67	\$14,000.00	\$161,354.67	\$26,733.00	\$1,421.67	\$26,733.00	\$0.00	\$134,621.67	\$26,733.00	\$26,733.00	\$0.00
3982 Impuesto sobre nómina	\$147,354.67	\$14,000.00	\$161,354.67	\$26,733.00	\$1,421.67	\$26,733.00	\$0.00	\$134,621.67	\$26,733.00	\$26,733.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$259,334.29</b>	<b>\$4,152,696.94</b>	<b>\$259,334.29</b>	<b>\$0.00</b>	<b>\$5,740,665.71</b>	<b>\$259,334.29</b>	<b>\$259,334.29</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>\$259,334.29</b>	<b>\$4,152,696.94</b>	<b>\$259,334.29</b>	<b>\$0.00</b>	<b>\$5,740,665.71</b>	<b>\$259,334.29</b>	<b>\$259,334.29</b>	<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$259,334.29	\$4,152,696.94	\$259,334.29	\$0.00	\$5,740,665.71	\$259,334.29	\$259,334.29	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$259,334.29	\$4,152,696.94	\$259,334.29	\$0.00	\$5,740,665.71	\$259,334.29	\$259,334.29	\$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>\$710,105.70</b>	<b>\$10,340,699.95</b>	<b>\$1,786,857.16</b>	<b>-\$1,076,751.46</b>	<b>\$38,899,947.10</b>	<b>\$1,814,435.76</b>	<b>\$1,814,435.76</b>	<b>-\$27,578.60</b>
<b>Total Final</b>	<b>\$40,686,804.26</b>	<b>\$0.00</b>	<b>\$40,686,804.26</b>	<b>\$710,105.70</b>	<b>\$10,340,699.95</b>	<b>\$1,786,857.16</b>	<b>-\$1,076,751.46</b>	<b>\$38,899,947.10</b>	<b>\$1,814,435.76</b>	<b>\$1,814,435.76</b>	<b>-\$27,578.60</b>