



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/jul/2019

Fecha y hora de Impresión | 09/ago/2019  
13:23

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/jul/2019	Presupuesto Vigente Al 31/jul/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido 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>\$79,928.52</b>	<b>\$26,956,354.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,335,160.36</b>	<b>-\$1,335,160.36</b>	<b>\$25,621,193.67</b>	<b>\$1,335,160.36</b>	<b>\$1,335,160.36</b>	<b>\$0.00</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>\$325,860.36</b>	<b>-\$325,860.36</b>	<b>\$15,348,949.82</b>	<b>\$325,860.36</b>	<b>\$325,860.36</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	\$325,860.36	-\$325,860.36	\$15,348,949.82	\$325,860.36	\$325,860.36	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.60	-\$22,304.50	\$3,992,506.10	\$0.00	\$0.00	\$325,860.36	-\$325,860.36	\$3,666,645.74	\$325,860.36	\$325,860.36	\$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>-\$234,144.00</b>	<b>\$9,065,790.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,002,392.00</b>	<b>-\$1,002,392.00</b>	<b>\$8,063,398.74</b>	<b>\$1,002,392.00</b>	<b>\$1,002,392.00</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$9,299,934.74	-\$234,144.00	\$9,065,790.74	\$0.00	\$0.00	\$1,002,392.00	-\$1,002,392.00	\$8,063,398.74	\$1,002,392.00	\$1,002,392.00	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	-\$234,144.00	\$9,065,790.74	\$0.00	\$0.00	\$1,002,392.00	-\$1,002,392.00	\$8,063,398.74	\$1,002,392.00	\$1,002,392.00	\$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>\$202,550.00</b>	<b>\$942,097.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,408.00</b>	<b>-\$2,408.00</b>	<b>\$939,689.81</b>	<b>\$2,408.00</b>	<b>\$2,408.00</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$342,046.60	\$202,550.00	\$544,596.60	\$0.00	\$0.00	\$984.19	-\$984.19	\$543,612.41	\$984.19	\$984.19	\$0.00
1411 Cuotas al IMSS	\$342,046.60	\$0.00	\$342,046.60	\$0.00	\$0.00	\$984.19	-\$984.19	\$341,062.41	\$984.19	\$984.19	\$0.00
1412 Aportaciones al IMSS	\$0.00	\$202,550.00	\$202,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,550.00	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$631.41	-\$631.41	\$243,234.39	\$631.41	\$631.41	\$0.00
1421 Cuotas para la vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$631.41	-\$631.41	\$243,234.39	\$631.41	\$631.41	\$0.00
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$792.40	-\$792.40	\$152,843.01	\$792.40	\$792.40	\$0.00
1431 Sistema de ahorro para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$792.40	-\$792.40	\$152,843.01	\$792.40	\$792.40	\$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>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>-\$4,500.00</b>	<b>\$272,545.04</b>	<b>\$4,500.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$165,522.52	\$111,522.52	\$277,045.04	\$0.00	\$0.00	\$4,500.00	-\$4,500.00	\$272,545.04	\$4,500.00	\$4,500.00	\$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	\$2,700.00	-\$2,700.00	\$29,700.00	\$2,700.00	\$2,700.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$111,522.52	\$111,522.52	\$223,045.04	\$0.00	\$0.00	\$0.00	\$0.00	\$223,045.04	\$0.00	\$0.00	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/jul/2019	Presupuesto Vigente Al 31/jul/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,181,401.00</b>	<b>-\$36,481.72</b>	<b>\$1,144,919.28</b>	<b>\$52,027.78</b>	<b>\$795,843.36</b>	<b>\$52,027.78</b>	<b>\$0.00</b>	<b>\$1,092,891.50</b>	<b>\$52,027.78</b>	<b>\$52,027.78</b>	<b>\$0.00</b>
2100	Materiales de administración, emisión de docuemntos	\$408,000.00	\$0.00	\$408,000.00	\$13,938.56	\$243,559.30	\$13,938.56	\$0.00	\$394,061.44	\$13,938.56	\$13,938.56	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$134,099.56	\$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	\$134,099.56	\$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	\$9,674.40	\$44,319.14	\$9,674.40	\$0.00	\$110,325.60	\$9,674.40	\$9,674.40	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$9,674.40	\$44,319.14	\$9,674.40	\$0.00	\$110,325.60	\$9,674.40	\$9,674.40	\$0.00
2160	Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$4,264.16	\$36,269.20	\$4,264.16	\$0.00	\$61,735.84	\$4,264.16	\$4,264.16	\$0.00
2161	Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$4,264.16	\$36,269.20	\$4,264.16	\$0.00	\$61,735.84	\$4,264.16	\$4,264.16	\$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>\$2,288.55</b>	<b>\$18,184.23</b>	<b>\$2,288.55</b>	<b>\$0.00</b>	<b>\$27,711.45</b>	<b>\$2,288.55</b>	<b>\$2,288.55</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$2,288.55	\$18,184.23	\$2,288.55	\$0.00	\$27,711.45	\$2,288.55	\$2,288.55	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$2,288.55	\$18,184.23	\$2,288.55	\$0.00	\$27,711.45	\$2,288.55	\$2,288.55	\$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>\$612.25</b>	<b>\$30,851.30</b>	<b>\$612.25</b>	<b>\$0.00</b>	<b>\$44,387.75</b>	<b>\$612.25</b>	<b>\$612.25</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$612.25	\$30,851.30	\$612.25	\$0.00	\$44,387.75	\$612.25	\$612.25	\$0.00
2461	Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$612.25	\$30,851.30	\$612.25	\$0.00	\$44,387.75	\$612.25	\$612.25	\$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>\$28,390.82</b>	<b>\$184,127.85</b>	<b>\$28,390.82</b>	<b>\$0.00</b>	<b>\$307,610.18</b>	<b>\$28,390.82</b>	<b>\$28,390.82</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$28,390.82	\$184,127.85	\$28,390.82	\$0.00	\$307,610.18	\$28,390.82	\$28,390.82	\$0.00
2611	Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$28,390.82	\$184,127.85	\$28,390.82	\$0.00	\$307,610.18	\$28,390.82	\$28,390.82	\$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>\$6,797.60</b>	<b>\$304,720.68</b>	<b>\$6,797.60</b>	<b>\$0.00</b>	<b>\$304,720.68</b>	<b>\$6,797.60</b>	<b>\$6,797.60</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 transpor	\$144,000.00	-\$36,481.72	\$107,518.28	\$6,797.60	\$100,720.68	\$6,797.60	\$0.00	\$100,720.68	\$6,797.60	\$6,797.60	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$144,000.00	-\$36,481.72	\$107,518.28	\$6,797.60	\$100,720.68	\$6,797.60	\$0.00	\$100,720.68	\$6,797.60	\$6,797.60	\$0.00



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<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,628,977.75</b>	<b>-\$43,446.80</b>	<b>\$6,585,530.95</b>	<b>\$370,679.39</b>	<b>\$3,913,514.71</b>	<b>\$370,679.39</b>	<b>\$0.00</b>	<b>\$6,214,851.56</b>	<b>\$370,679.39</b>	<b>\$370,679.39</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$545,401.44</b>	<b>\$0.00</b>	<b>\$545,401.44</b>	<b>\$56,147.09</b>	<b>\$351,419.39</b>	<b>\$56,147.09</b>	<b>\$0.00</b>	<b>\$489,254.35</b>	<b>\$56,147.09</b>	<b>\$56,147.09</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$28,403.00	\$49,433.00	\$28,403.00	\$0.00	\$115,597.00	\$28,403.00	\$28,403.00	\$0.00
3111	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$28,403.00	\$49,433.00	\$28,403.00	\$0.00	\$115,597.00	\$28,403.00	\$28,403.00	\$0.00
3130	Agua	\$24,000.48	\$0.00	\$24,000.48	\$171.50	\$18,931.93	\$171.50	\$0.00	\$23,828.98	\$171.50	\$171.50	\$0.00
3131	Agua	\$24,000.48	\$0.00	\$24,000.48	\$171.50	\$18,931.93	\$171.50	\$0.00	\$23,828.98	\$171.50	\$171.50	\$0.00
3140	Telefonía Tradicional	\$288,000.00	-\$32,941.68	\$255,058.32	\$8,213.75	\$227,442.87	\$8,213.75	\$0.00	\$246,844.57	\$8,213.75	\$8,213.75	\$0.00
3141	Telefonía tradicional	\$288,000.00	-\$32,941.68	\$255,058.32	\$8,213.75	\$227,442.87	\$8,213.75	\$0.00	\$246,844.57	\$8,213.75	\$8,213.75	\$0.00
3150	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$1,148.00	\$15,955.12	\$1,148.00	\$0.00	\$19,642.12	\$1,148.00	\$1,148.00	\$0.00
3151	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$1,148.00	\$15,955.12	\$1,148.00	\$0.00	\$19,642.12	\$1,148.00	\$1,148.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$36,152.04	\$51,152.52	\$18,210.84	\$0.00	\$18,210.84	\$0.00	\$32,941.68	\$18,210.84	\$18,210.84	\$0.00
3171	Servicio de internet y redes	\$15,000.48	\$36,152.04	\$51,152.52	\$18,210.84	\$0.00	\$18,210.84	\$0.00	\$32,941.68	\$18,210.84	\$18,210.84	\$0.00
3180	Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$39,656.47	\$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	\$39,656.47	\$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>\$92,996.52</b>	<b>\$288,245.57</b>	<b>\$92,996.52</b>	<b>\$0.00</b>	<b>\$622,203.96</b>	<b>\$92,996.52</b>	<b>\$92,996.52</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$89,980.52	\$239,234.57	\$89,980.52	\$0.00	\$553,219.96	\$89,980.52	\$89,980.52	\$0.00
3221	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$89,980.52	\$239,234.57	\$89,980.52	\$0.00	\$553,219.96	\$89,980.52	\$89,980.52	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$3,269.00	\$68,731.00	\$0.00	\$49,011.00	\$0.00	\$0.00	\$68,731.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$3,269.00	\$68,731.00	\$0.00	\$49,011.00	\$0.00	\$0.00	\$68,731.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$3,269.00	\$3,269.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$253.00	\$3,016.00	\$3,016.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$3,269.00	\$3,269.00	\$3,016.00	\$0.00	\$3,016.00	\$0.00	\$253.00	\$3,016.00	\$3,016.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$4,468,318.88</b>	<b>-\$175,522.52</b>	<b>\$4,292,796.36</b>	<b>\$185,280.33</b>	<b>\$2,797,453.96</b>	<b>\$185,280.33</b>	<b>\$0.00</b>	<b>\$4,107,516.03</b>	<b>\$185,280.33</b>	<b>\$185,280.33</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$14,016.28	\$69,640.24	\$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	\$69,640.24	\$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	-\$175,522.52	\$4,104,074.40	\$171,264.05	\$2,678,813.40	\$171,264.05	\$0.00	\$3,932,810.35	\$171,264.05	\$171,264.05	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	-\$175,522.52	\$4,104,074.40	\$171,264.05	\$2,678,813.40	\$171,264.05	\$0.00	\$3,932,810.35	\$171,264.05	\$171,264.05	\$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>\$46,867.30</b>	<b>\$84,137.26</b>	<b>\$10,600.04</b>	<b>\$21,354.21</b>	<b>\$10,600.04</b>	<b>\$0.00</b>	<b>\$73,537.22</b>	<b>\$10,600.04</b>	<b>\$10,600.04</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$214.46	\$3,884.73	\$214.46	\$0.00	\$5,786.02	\$214.46	\$214.46	\$0.00
3411	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$214.46	\$3,884.73	\$214.46	\$0.00	\$5,786.02	\$214.46	\$214.46	\$0.00



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/jul/2019

Fecha y hora de Impresión | 09/ago/2019  
13:23

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 31/jul/2019	Presupuesto Vigente Al 31/jul/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3450 Seguro de bienes patrimoniales	\$0.00	\$46,867.30	\$46,867.30	\$10,385.58	\$0.00	\$10,385.58	\$0.00	\$36,481.72	\$10,385.58	\$10,385.58	\$0.00
3451 Seguro de bienes patrimoniales	\$0.00	\$46,867.30	\$46,867.30	\$10,385.58	\$0.00	\$10,385.58	\$0.00	\$36,481.72	\$10,385.58	\$10,385.58	\$0.00
3470 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$0.00	\$17,469.48	\$0.00	\$0.00	\$31,269.48	\$0.00	\$0.00	\$0.00
3471 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$0.00	\$17,469.48	\$0.00	\$0.00	\$31,269.48	\$0.00	\$0.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$523,431.36</b>	<b>-\$11,385.58</b>	<b>\$512,045.78</b>	<b>\$20,584.90</b>	<b>\$322,016.09</b>	<b>\$20,584.90</b>	<b>\$0.00</b>	<b>\$491,460.88</b>	<b>\$20,584.90</b>	<b>\$20,584.90</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	<b>-\$11,385.58</b>	\$117,613.94	\$20,584.90	\$82,965.05	\$20,584.90	\$0.00	\$97,029.04	\$20,584.90	\$20,584.90	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$128,999.52	<b>-\$11,385.58</b>	\$117,613.94	\$20,584.90	\$82,965.05	\$20,584.90	\$0.00	\$97,029.04	\$20,584.90	\$20,584.90	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$230,606.16	\$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	\$230,606.16	\$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>\$1,000.00</b>	<b>\$193,000.96</b>	<b>\$5,070.51</b>	<b>\$117,888.82</b>	<b>\$5,070.51</b>	<b>\$0.00</b>	<b>\$187,930.45</b>	<b>\$5,070.51</b>	<b>\$5,070.51</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$2,153.00	\$56,811.54	\$2,153.00	\$0.00	\$93,847.48	\$2,153.00	\$2,153.00	\$0.00
3721 Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$2,153.00	\$56,811.54	\$2,153.00	\$0.00	\$93,847.48	\$2,153.00	\$2,153.00	\$0.00
3750 Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	\$2,917.51	\$61,077.28	\$2,917.51	\$0.00	\$94,082.97	\$2,917.51	\$2,917.51	\$0.00
3751 Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	\$2,917.51	\$61,077.28	\$2,917.51	\$0.00	\$94,082.97	\$2,917.51	\$2,917.51	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$147,354.67</b>	<b>\$95,594.00</b>	<b>\$242,948.67</b>	<b>\$0.00</b>	<b>\$15,136.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$242,948.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3980 Impuesto sobre nómina	\$147,354.67	\$95,594.00	\$242,948.67	\$0.00	\$15,136.67	\$0.00	\$0.00	\$242,948.67	\$0.00	\$0.00	\$0.00
3982 Impuesto sobre nómina	\$147,354.67	\$95,594.00	\$242,948.67	\$0.00	\$15,136.67	\$0.00	\$0.00	\$242,948.67	\$0.00	\$0.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$270,254.18</b>	<b>\$3,059,109.05</b>	<b>\$270,254.18</b>	<b>\$0.00</b>	<b>\$5,729,745.82</b>	<b>\$270,254.18</b>	<b>\$270,254.18</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>\$270,254.18</b>	<b>\$3,059,109.05</b>	<b>\$270,254.18</b>	<b>\$0.00</b>	<b>\$5,729,745.82</b>	<b>\$270,254.18</b>	<b>\$270,254.18</b>	<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$270,254.18	\$3,059,109.05	\$270,254.18	\$0.00	\$5,729,745.82	\$270,254.18	\$270,254.18	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$270,254.18	\$3,059,109.05	\$270,254.18	\$0.00	\$5,729,745.82	\$270,254.18	\$270,254.18	\$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>\$692,961.35</b>	<b>\$7,768,467.12</b>	<b>\$2,028,121.71</b>	<b>-\$1,335,160.36</b>	<b>\$38,658,682.55</b>	<b>\$2,028,121.71</b>	<b>\$2,028,121.71</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$40,686,804.26</b>	<b>\$0.00</b>	<b>\$40,686,804.26</b>	<b>\$692,961.35</b>	<b>\$7,768,467.12</b>	<b>\$2,028,121.71</b>	<b>-\$1,335,160.36</b>	<b>\$38,658,682.55</b>	<b>\$2,028,121.71</b>	<b>\$2,028,121.71</b>	<b>\$0.00</b>