



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/ago/2019

Fecha y hora de Impresión | 19/sep/2019
09:25

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/ago/2019	Presupuesto Vigente Al 31/ago/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000 SERVICIOS PERSONALES	\$26,876,425.51	\$4,673,035.14	\$31,549,460.65	-\$140,102.35	\$4,768,486.97	\$1,390,538.48	-\$1,530,640.83	\$30,158,922.17	\$1,390,538.48	\$1,390,538.48	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$15,697,114.68	-\$2,627.02	\$15,694,487.66	\$0.00	\$19,677.48	\$334,567.56	-\$334,567.56	\$15,359,920.10	\$334,567.56	\$334,567.56	\$0.00
1130 Sueldos base al personal permanente	\$15,697,114.68	-\$2,627.02	\$15,694,487.66	\$0.00	\$19,677.48	\$334,567.56	-\$334,567.56	\$15,359,920.10	\$334,567.56	\$334,567.56	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.60	-\$2,627.02	\$4,012,183.58	\$0.00	\$19,677.48	\$334,567.56	-\$334,567.56	\$3,677,616.02	\$334,567.56	\$334,567.56	\$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
1200 Remuneraciones al personal de carácter transitorio	\$9,299,934.74	\$3,520,443.08	\$12,820,377.82	-\$111,522.52	\$3,935,687.60	\$1,006,745.00	-\$1,118,267.52	\$11,813,632.82	\$1,006,745.00	\$1,006,745.00	\$0.00
1210 Honorarios asimilables a salarios	\$9,299,934.74	\$3,520,443.08	\$12,820,377.82	-\$111,522.52	\$3,935,687.60	\$1,006,745.00	-\$1,118,267.52	\$11,813,632.82	\$1,006,745.00	\$1,006,745.00	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	\$3,520,443.08	\$12,820,377.82	-\$111,522.52	\$3,935,687.60	\$1,006,745.00	-\$1,118,267.52	\$11,813,632.82	\$1,006,745.00	\$1,006,745.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$974,305.76	\$56,836.67	\$1,031,142.43	-\$73,305.75	\$107,837.92	\$0.00	-\$73,305.75	\$1,031,142.43	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$73,305.75	-\$73,305.75	\$0.00	-\$73,305.75	\$0.00	\$0.00	-\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00
1313 Estímulo por años de servicio	\$73,305.75	-\$73,305.75	\$0.00	-\$73,305.75	\$0.00	\$0.00	-\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$901,000.01	\$107,837.92	\$1,008,837.93	\$0.00	\$107,837.92	\$0.00	\$0.00	\$1,008,837.93	\$0.00	\$0.00	\$0.00
1321 Prestaciones de fin de año en efectivo	\$700,774.67	\$83,877.03	\$784,651.70	\$0.00	\$83,877.03	\$0.00	\$0.00	\$784,651.70	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$200,225.34	\$23,960.89	\$224,186.23	\$0.00	\$23,960.89	\$0.00	\$0.00	\$224,186.23	\$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
1400 SEGURIDAD SOCIAL	\$739,547.81	\$818,149.62	\$1,557,697.43	\$44,725.92	\$536,573.70	\$44,725.92	\$0.00	\$1,512,971.51	\$44,725.92	\$44,725.92	\$0.00
1410 Aportaciones de seguridad social	\$342,046.60	\$631,970.80	\$974,017.40	\$44,725.92	\$350,394.88	\$44,725.92	\$0.00	\$929,291.48	\$44,725.92	\$44,725.92	\$0.00
1411 Cuotas al IMSS	\$342,046.60	\$15,000.00	\$357,046.60	\$0.00	\$0.00	\$0.00	\$0.00	\$357,046.60	\$0.00	\$0.00	\$0.00
1412 Aportaciones al IMSS	\$0.00	\$616,970.80	\$616,970.80	\$44,725.92	\$350,394.88	\$44,725.92	\$0.00	\$572,244.88	\$44,725.92	\$44,725.92	\$0.00
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$15,579.75	\$259,445.55	\$0.00	\$15,579.75	\$0.00	\$0.00	\$259,445.55	\$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
1422 Cuotas al INFONAVIT	\$0.00	\$15,579.75	\$15,579.75	\$0.00	\$15,579.75	\$0.00	\$0.00	\$15,579.75	\$0.00	\$0.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$170,599.07	\$324,234.48	\$0.00	\$170,599.07	\$0.00	\$0.00	\$324,234.48	\$0.00	\$0.00	\$0.00
1431 Sistema de ahorro para el retiro	\$153,635.41	\$170,599.07	\$324,234.48	\$0.00	\$170,599.07	\$0.00	\$0.00	\$324,234.48	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$165,522.52	\$280,232.79	\$445,755.31	\$0.00	\$168,710.27	\$4,500.00	-\$4,500.00	\$441,255.31	\$4,500.00	\$4,500.00	\$0.00
1540 Prestaciones contractuales	\$165,522.52	\$280,232.79	\$445,755.31	\$0.00	\$168,710.27	\$4,500.00	-\$4,500.00	\$441,255.31	\$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



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/ago/2019

Fecha y hora de Impresión | 19/sep/2019
09:25

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/ago/2019	Presupuesto Vigente Al 31/ago/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1549	Otras prestaciones de carácter general a los trabajadores	\$111,522.52	\$280,232.79	\$391,755.31	\$0.00	\$168,710.27	\$0.00	\$0.00	\$391,755.31	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,181,401.00	-\$36,481.72	\$1,144,919.28	\$54,484.71	\$741,358.65	\$54,484.71	\$0.00	\$1,090,434.57	\$54,484.71	\$54,484.71	\$0.00
2100	Materiales de administración, emisión de documntos	\$408,000.00	\$0.00	\$408,000.00	\$29,451.82	\$214,107.48	\$29,451.82	\$0.00	\$378,548.18	\$29,451.82	\$29,451.82	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$26,173.66	\$107,925.90	\$26,173.66	\$0.00	\$165,826.34	\$26,173.66	\$26,173.66	\$0.00
2111	Papelería y consumibles de oficina	\$192,000.00	\$0.00	\$192,000.00	\$26,173.66	\$107,925.90	\$26,173.66	\$0.00	\$165,826.34	\$26,173.66	\$26,173.66	\$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	\$3,278.16	\$41,040.98	\$3,278.16	\$0.00	\$116,721.84	\$3,278.16	\$3,278.16	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$3,278.16	\$41,040.98	\$3,278.16	\$0.00	\$116,721.84	\$3,278.16	\$3,278.16	\$0.00
2160	Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$36,269.20	\$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	\$36,269.20	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$5,159.00	\$13,025.23	\$5,159.00	\$0.00	\$24,841.00	\$5,159.00	\$5,159.00	\$0.00
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$5,159.00	\$13,025.23	\$5,159.00	\$0.00	\$24,841.00	\$5,159.00	\$5,159.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$5,159.00	\$13,025.23	\$5,159.00	\$0.00	\$24,841.00	\$5,159.00	\$5,159.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$30,851.30	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$30,851.30	\$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	\$30,851.30	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$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
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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$336,001.00	\$0.00	\$336,001.00	\$19,803.89	\$164,323.96	\$19,803.89	\$0.00	\$316,197.11	\$19,803.89	\$19,803.89	\$0.00
2610	Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$19,803.89	\$164,323.96	\$19,803.89	\$0.00	\$316,197.11	\$19,803.89	\$19,803.89	\$0.00
2611	Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$19,803.89	\$164,323.96	\$19,803.89	\$0.00	\$316,197.11	\$19,803.89	\$19,803.89	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$348,000.00	-\$36,481.72	\$311,518.28	\$70.00	\$304,650.68	\$70.00	\$0.00	\$311,448.28	\$70.00	\$70.00	\$0.00
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	\$70.00	\$100,650.68	\$70.00	\$0.00	\$107,448.28	\$70.00	\$70.00	\$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/ago/2019

Fecha y hora de Impresión | 19/sep/2019
09:25

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/ago/2019	Presupuesto Vigente Al 31/ago/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
2961	Refacciones y accesorios menores de equipo de transpor	\$144,000.00	-\$36,481.72	\$107,518.28	\$70.00	\$100,650.68	\$70.00	\$0.00	\$107,448.28	\$70.00	\$70.00	\$0.00
3000	SERVICIOS GENERALES	\$6,628,977.75	-\$1,843,352.22	\$4,785,625.53	\$297,032.49	\$1,781,082.90	\$297,032.49	\$0.00	\$4,488,593.04	\$297,032.49	\$297,032.49	\$0.00
3100	SERVICIOS BÁSICOS	\$545,401.44	\$0.00	\$545,401.44	\$15,808.25	\$335,611.14	\$15,808.25	\$0.00	\$529,593.19	\$15,808.25	\$15,808.25	\$0.00
3110	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$12,850.00	\$36,583.00	\$12,850.00	\$0.00	\$131,150.00	\$12,850.00	\$12,850.00	\$0.00
3111	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$12,850.00	\$36,583.00	\$12,850.00	\$0.00	\$131,150.00	\$12,850.00	\$12,850.00	\$0.00
3130	Agua	\$24,000.48	\$0.00	\$24,000.48	\$171.50	\$18,760.43	\$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	\$18,760.43	\$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	\$0.00	\$227,442.87	\$0.00	\$0.00	\$255,058.32	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$288,000.00	-\$32,941.68	\$255,058.32	\$0.00	\$227,442.87	\$0.00	\$0.00	\$255,058.32	\$0.00	\$0.00	\$0.00
3150	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$2,786.75	\$13,168.37	\$2,786.75	\$0.00	\$18,003.37	\$2,786.75	\$2,786.75	\$0.00
3151	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$2,786.75	\$13,168.37	\$2,786.75	\$0.00	\$18,003.37	\$2,786.75	\$2,786.75	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$36,152.04	\$51,152.52	\$0.00	\$0.00	\$0.00	\$0.00	\$51,152.52	\$0.00	\$0.00	\$0.00
3171	Servicio de internet y redes	\$15,000.48	\$36,152.04	\$51,152.52	\$0.00	\$0.00	\$0.00	\$0.00	\$51,152.52	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$715,200.48	-\$3,472.00	\$711,728.48	\$8,735.24	\$276,038.33	\$8,735.24	\$0.00	\$702,993.24	\$8,735.24	\$8,735.24	\$0.00
3220	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$6,566.04	\$232,668.53	\$6,566.04	\$0.00	\$636,634.44	\$6,566.04	\$6,566.04	\$0.00
3221	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$6,566.04	\$232,668.53	\$6,566.04	\$0.00	\$636,634.44	\$6,566.04	\$6,566.04	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$8,910.20	\$63,089.80	\$0.00	\$43,369.80	\$0.00	\$0.00	\$63,089.80	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$8,910.20	\$63,089.80	\$0.00	\$43,369.80	\$0.00	\$0.00	\$63,089.80	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$5,438.20	\$5,438.20	\$2,169.20	\$0.00	\$2,169.20	\$0.00	\$3,269.00	\$2,169.20	\$2,169.20	\$0.00
3291	Otros arrendamientos	\$0.00	\$5,438.20	\$5,438.20	\$2,169.20	\$0.00	\$2,169.20	\$0.00	\$3,269.00	\$2,169.20	\$2,169.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,468,318.88	-\$2,285,727.72	\$2,182,591.16	\$201,026.55	\$486,222.21	\$201,026.55	\$0.00	\$1,981,564.61	\$201,026.55	\$201,026.55	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$16,616.28	\$53,023.96	\$16,616.28	\$0.00	\$123,105.36	\$16,616.28	\$16,616.28	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$16,616.28	\$53,023.96	\$16,616.28	\$0.00	\$123,105.36	\$16,616.28	\$16,616.28	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$4,279,596.92	-\$2,285,727.72	\$1,993,869.20	\$184,410.27	\$384,197.93	\$184,410.27	\$0.00	\$1,809,458.93	\$184,410.27	\$184,410.27	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	-\$2,285,727.72	\$1,993,869.20	\$184,410.27	\$384,197.93	\$184,410.27	\$0.00	\$1,809,458.93	\$184,410.27	\$184,410.27	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$37,269.96	\$46,867.30	\$84,137.26	\$460.52	\$20,677.79	\$460.52	\$0.00	\$83,676.74	\$460.52	\$460.52	\$0.00
3410	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$460.52	\$3,208.31	\$460.52	\$0.00	\$5,539.96	\$460.52	\$460.52	\$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/ago/2019

Fecha y hora de Impresión | 19/sep/2019
09:25

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/ago/2019	Presupuesto Vigente Al 31/ago/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3411	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$460.52	\$3,208.31	\$460.52	\$0.00	\$5,539.96	\$460.52	\$460.52	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$46,867.30	\$46,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$46,867.30	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$46,867.30	\$46,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$46,867.30	\$0.00	\$0.00	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$523,431.36	-\$9,015.58	\$514,415.78	\$30,138.42	\$294,247.67	\$30,138.42	\$0.00	\$484,277.36	\$30,138.42	\$30,138.42	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$5,255.60	\$3,189.28	\$5,255.60	\$0.00	\$18,744.88	\$5,255.60	\$5,255.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$5,255.60	\$3,189.28	\$5,255.60	\$0.00	\$18,744.88	\$5,255.60	\$5,255.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$0.00	\$2,370.00	\$2,370.00	\$2,370.00	\$0.00	\$2,370.00	\$0.00	\$0.00	\$2,370.00	\$2,370.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cór	\$0.00	\$2,370.00	\$2,370.00	\$2,370.00	\$0.00	\$2,370.00	\$0.00	\$0.00	\$2,370.00	\$2,370.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$128,999.52	-\$11,385.58	\$117,613.94	\$22,512.82	\$60,452.23	\$22,512.82	\$0.00	\$95,101.12	\$22,512.82	\$22,512.82	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$128,999.52	-\$11,385.58	\$117,613.94	\$22,512.82	\$60,452.23	\$22,512.82	\$0.00	\$95,101.12	\$22,512.82	\$22,512.82	\$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
3700	Servicios de traslados y viáticos	\$192,000.96	\$1,000.00	\$193,000.96	\$6,442.51	\$111,446.31	\$6,442.51	\$0.00	\$186,558.45	\$6,442.51	\$6,442.51	\$0.00
3720	Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$8,238.51	\$48,573.03	\$8,238.51	\$0.00	\$87,761.97	\$8,238.51	\$8,238.51	\$0.00
3721	Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$8,238.51	\$48,573.03	\$8,238.51	\$0.00	\$87,761.97	\$8,238.51	\$8,238.51	\$0.00
3750	Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	-\$1,796.00	\$62,873.28	-\$1,796.00	\$0.00	\$98,796.48	-\$1,796.00	-\$1,796.00	\$0.00
3751	Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	-\$1,796.00	\$62,873.28	-\$1,796.00	\$0.00	\$98,796.48	-\$1,796.00	-\$1,796.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$1,102.00	\$1,102.00	\$1,102.00	\$0.00	\$1,102.00	\$0.00	\$0.00	\$1,102.00	\$1,102.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$147,354.67	\$405,893.78	\$553,248.45	\$33,319.00	\$256,839.45	\$33,319.00	\$0.00	\$519,929.45	\$33,319.00	\$33,319.00	\$0.00
3980	Impuesto sobre nómina	\$147,354.67	\$405,893.78	\$553,248.45	\$33,319.00	\$256,839.45	\$33,319.00	\$0.00	\$519,929.45	\$33,319.00	\$33,319.00	\$0.00
3982	Impuesto sobre nómina	\$147,354.67	\$405,893.78	\$553,248.45	\$33,319.00	\$256,839.45	\$33,319.00	\$0.00	\$519,929.45	\$33,319.00	\$33,319.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$6,000,000.00	\$0.00	\$6,000,000.00	\$277,692.89	\$2,766,237.91	\$277,692.89	\$0.00	\$5,722,307.11	\$277,692.89	\$277,692.89	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$6,000,000.00	\$0.00	\$6,000,000.00	\$277,692.89	\$2,766,237.91	\$277,692.89	\$0.00	\$5,722,307.11	\$277,692.89	\$277,692.89	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$277,692.89	\$2,766,237.91	\$277,692.89	\$0.00	\$5,722,307.11	\$277,692.89	\$277,692.89	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$277,692.89	\$2,766,237.91	\$277,692.89	\$0.00	\$5,722,307.11	\$277,692.89	\$277,692.89	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$40,686,804.26	\$2,793,201.20	\$43,480,005.46	\$489,107.74	\$10,057,166.43	\$2,019,748.57	-\$1,530,640.83	\$41,460,256.89	\$2,019,748.57	\$2,019,748.57	\$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/ago/2019

Fecha y hora de Impresión | 19/sep/2019
09:25

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 31/ago/2019	Presupuesto Vigente Al 31/ago/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Total Final	\$40,686,804.26	\$2,793,201.20	\$43,480,005.46	\$489,107.74	\$10,057,166.43	\$2,019,748.57	-\$1,530,640.83	\$41,460,256.89	\$2,019,748.57	\$2,019,748.57	\$0.00