



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2021

Fecha y hora de Impresión | 10/jul/2021  
12:36

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	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>\$26,997,004.27</b>	<b>-\$363,119.68</b>	<b>\$26,633,884.59</b>	<b>\$26,633,884.59</b>	<b>\$0.00</b>	<b>\$10,503,799.18</b>	<b>\$16,130,085....</b>	<b>\$16,130,085.41</b>	<b>\$10,503,799.18</b>	<b>\$10,503,799.18</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$10,993,688.12</b>	<b>-\$222,945.73</b>	<b>\$10,770,742.39</b>	<b>\$10,770,742.39</b>	<b>\$0.00</b>	<b>\$3,749,573.36</b>	<b>\$7,021,169.03</b>	<b>\$7,021,169.03</b>	<b>\$3,749,573.36</b>	<b>\$3,749,573.36</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$10,993,688.12	-\$222,945.73	\$10,770,742.39	\$10,770,742.39	\$0.00	\$3,749,573.36	\$7,021,169.03	\$7,021,169.03	\$3,749,573.36	\$3,749,573.36	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.72	\$0.00	\$4,014,810.72	\$4,014,810.72	\$0.00	\$2,007,405.36	\$2,007,405.36	\$2,007,405.36	\$2,007,405.36	\$2,007,405.36	\$0.00
1132 Sueldos al personal de base	\$6,978,877.40	-\$222,945.73	\$6,755,931.67	\$6,755,931.67	\$0.00	\$1,742,168.00	\$5,013,763.67	\$5,013,763.67	\$1,742,168.00	\$1,742,168.00	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$13,121,877.73</b>	<b>\$0.00</b>	<b>\$13,121,877.73</b>	<b>\$13,121,877.73</b>	<b>\$0.00</b>	<b>\$5,683,799.29</b>	<b>\$7,438,078.44</b>	<b>\$7,438,078.44</b>	<b>\$5,683,799.29</b>	<b>\$5,683,799.29</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$5,683,799.29	\$7,438,078.44	\$7,438,078.44	\$5,683,799.29	\$5,683,799.29	\$0.00
1211 Honorarios por servicios personales	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$5,683,799.29	\$7,438,078.44	\$7,438,078.44	\$5,683,799.29	\$5,683,799.29	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,059,463.94</b>	<b>\$0.00</b>	<b>\$1,059,463.94</b>	<b>\$1,059,463.94</b>	<b>\$0.00</b>	<b>\$22,304.50</b>	<b>\$1,037,159.44</b>	<b>\$1,037,159.44</b>	<b>\$22,304.50</b>	<b>\$22,304.50</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	\$0.00	\$1,003,702.68	\$1,003,702.68	\$0.00	\$0.00	\$1,003,702.68	\$1,003,702.68	\$0.00	\$0.00	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,544,929.44</b>	<b>-\$140,173.95</b>	<b>\$1,404,755.49</b>	<b>\$1,404,755.49</b>	<b>\$0.00</b>	<b>\$798,076.99</b>	<b>\$606,678.50</b>	<b>\$606,678.50</b>	<b>\$798,076.99</b>	<b>\$798,076.99</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$609,530.74	\$198,249.92	\$198,249.92	\$609,530.74	\$609,530.74	\$0.00
1411 Cuotas al IMSS	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$609,530.74	\$198,249.92	\$198,249.92	\$609,530.74	\$609,530.74	\$0.00
1420 Aportaciones a fondos de vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$83,612.57	\$210,942.96	\$210,942.96	\$83,612.57	\$83,612.57	\$0.00
1421 Cuotas para la vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$83,612.57	\$210,942.96	\$210,942.96	\$83,612.57	\$83,612.57	\$0.00
1430 Aportaciones al sistema para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$104,933.68	\$197,485.62	\$197,485.62	\$104,933.68	\$104,933.68	\$0.00
1431 Sistema de ahorro para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$104,933.68	\$197,485.62	\$197,485.62	\$104,933.68	\$104,933.68	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$277,045.04</b>	<b>\$0.00</b>	<b>\$277,045.04</b>	<b>\$277,045.04</b>	<b>\$0.00</b>	<b>\$250,045.04</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$250,045.04</b>	<b>\$250,045.04</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$250,045.04	\$27,000.00	\$27,000.00	\$250,045.04	\$250,045.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$16,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00
1545 Prestaciones contractuales en efectivo	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$223,045.04	\$0.00	\$0.00	\$223,045.04	\$223,045.04	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,031,400.00</b>	<b>\$0.00</b>	<b>\$1,031,400.00</b>	<b>\$248,313.08</b>	<b>\$783,086.92</b>	<b>\$248,313.08</b>	<b>\$0.00</b>	<b>\$783,086.92</b>	<b>\$248,313.08</b>	<b>\$248,313.08</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de docuemntos</b>	<b>\$343,000.00</b>	<b>\$0.00</b>	<b>\$343,000.00</b>	<b>\$84,887.06</b>	<b>\$258,112.94</b>	<b>\$84,887.06</b>	<b>\$0.00</b>	<b>\$258,112.94</b>	<b>\$84,887.06</b>	<b>\$84,887.06</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$40,195.16	\$149,804.84	\$40,195.16	\$0.00	\$149,804.84	\$40,195.16	\$40,195.16	\$0.00



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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$40,195.16	\$149,804.84	\$40,195.16	\$0.00	\$149,804.84	\$40,195.16	\$40,195.16	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$28,981.44	\$69,018.56	\$28,981.44	\$0.00	\$69,018.56	\$28,981.44	\$28,981.44	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$28,981.44	\$69,018.56	\$28,981.44	\$0.00	\$69,018.56	\$28,981.44	\$28,981.44	\$0.00
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$15,333.46	\$19,666.54	\$15,333.46	\$0.00	\$19,666.54	\$15,333.46	\$15,333.46	\$0.00
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$15,333.46	\$19,666.54	\$15,333.46	\$0.00	\$19,666.54	\$15,333.46	\$15,333.46	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	<b>\$7,667.96</b>	<b>\$20,332.04</b>	<b>\$7,667.96</b>	<b>\$0.00</b>	<b>\$20,332.04</b>	<b>\$7,667.96</b>	<b>\$7,667.96</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$7,667.96	\$20,332.04	\$7,667.96	\$0.00	\$20,332.04	\$7,667.96	\$7,667.96	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$7,667.96	\$20,332.04	\$7,667.96	\$0.00	\$20,332.04	\$7,667.96	\$7,667.96	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$2,676.99</b>	<b>\$27,323.01</b>	<b>\$2,676.99</b>	<b>\$0.00</b>	<b>\$27,323.01</b>	<b>\$2,676.99</b>	<b>\$2,676.99</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$2,676.99	\$27,323.01	\$2,676.99	\$0.00	\$27,323.01	\$2,676.99	\$2,676.99	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$2,676.99	\$27,323.01	\$2,676.99	\$0.00	\$27,323.01	\$2,676.99	\$2,676.99	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$75.60</b>	<b>\$9,924.40</b>	<b>\$75.60</b>	<b>\$0.00</b>	<b>\$9,924.40</b>	<b>\$75.60</b>	<b>\$75.60</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$460,400.00</b>	<b>\$0.00</b>	<b>\$460,400.00</b>	<b>\$123,519.29</b>	<b>\$336,880.71</b>	<b>\$123,519.29</b>	<b>\$0.00</b>	<b>\$336,880.71</b>	<b>\$123,519.29</b>	<b>\$123,519.29</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$460,400.00	\$0.00	\$460,400.00	\$123,519.29	\$336,880.71	\$123,519.29	\$0.00	\$336,880.71	\$123,519.29	\$123,519.29	\$0.00
2611	Combustibles	\$460,400.00	\$0.00	\$460,400.00	\$123,519.29	\$336,880.71	\$123,519.29	\$0.00	\$336,880.71	\$123,519.29	\$123,519.29	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$29,486.18</b>	<b>\$130,513.82</b>	<b>\$29,486.18</b>	<b>\$0.00</b>	<b>\$130,513.82</b>	<b>\$29,486.18</b>	<b>\$29,486.18</b>	<b>\$0.00</b>
2920	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$20,424.41	\$4,575.59	\$20,424.41	\$0.00	\$4,575.59	\$20,424.41	\$20,424.41	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$20,424.41	\$4,575.59	\$20,424.41	\$0.00	\$4,575.59	\$20,424.41	\$20,424.41	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,247,422.94</b>	<b>-\$225,902.47</b>	<b>\$5,021,520.47</b>	<b>\$2,325,934.76</b>	<b>\$2,695,585.71</b>	<b>\$2,325,934.76</b>	<b>\$0.00</b>	<b>\$2,695,585.71</b>	<b>\$2,323,034.76</b>	<b>\$2,323,034.76</b>	<b>\$2,900.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$513,000.00</b>	<b>\$0.00</b>	<b>\$513,000.00</b>	<b>\$263,378.05</b>	<b>\$249,621.95</b>	<b>\$263,378.05</b>	<b>\$0.00</b>	<b>\$249,621.95</b>	<b>\$263,378.05</b>	<b>\$263,378.05</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$80,277.00	\$84,723.00	\$80,277.00	\$0.00	\$84,723.00	\$80,277.00	\$80,277.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$80,277.00	\$84,723.00	\$80,277.00	\$0.00	\$84,723.00	\$80,277.00	\$80,277.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$8,824.46	\$19,175.54	\$8,824.46	\$0.00	\$19,175.54	\$8,824.46	\$8,824.46	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$8,824.46	\$19,175.54	\$8,824.46	\$0.00	\$19,175.54	\$8,824.46	\$8,824.46	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$46,721.33	\$52,508.67	\$46,721.33	\$0.00	\$52,508.67	\$46,721.33	\$46,721.33	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$46,721.33	\$52,508.67	\$46,721.33	\$0.00	\$52,508.67	\$46,721.33	\$46,721.33	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$11,304.00	\$14,696.00	\$11,304.00	\$0.00	\$14,696.00	\$11,304.00	\$11,304.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$11,304.00	\$14,696.00	\$11,304.00	\$0.00	\$14,696.00	\$11,304.00	\$11,304.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$101,957.03	\$74,812.97	\$101,957.03	\$0.00	\$74,812.97	\$101,957.03	\$101,957.03	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$101,957.03	\$74,812.97	\$101,957.03	\$0.00	\$74,812.97	\$101,957.03	\$101,957.03	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$884,064.00</b>	<b>\$0.00</b>	<b>\$884,064.00</b>	<b>\$364,781.60</b>	<b>\$519,282.40</b>	<b>\$364,781.60</b>	<b>\$0.00</b>	<b>\$519,282.40</b>	<b>\$364,781.60</b>	<b>\$364,781.60</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$364,781.60	\$514,282.40	\$364,781.60	\$0.00	\$514,282.40	\$364,781.60	\$364,781.60	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$364,781.60	\$514,282.40	\$364,781.60	\$0.00	\$514,282.40	\$364,781.60	\$364,781.60	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$2,492,037.75</b>	<b>-\$211,970.49</b>	<b>\$2,280,067.26</b>	<b>\$1,269,388.13</b>	<b>\$1,010,679.13</b>	<b>\$1,269,388.13</b>	<b>\$0.00</b>	<b>\$1,010,679.13</b>	<b>\$1,269,388.13</b>	<b>\$1,269,388.13</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$73,602.00	\$103,042.80	\$73,602.00	\$0.00	\$103,042.80	\$73,602.00	\$73,602.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$73,602.00	\$103,042.80	\$73,602.00	\$0.00	\$103,042.80	\$73,602.00	\$73,602.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,300,392.95	<b>-\$211,970.49</b>	\$2,088,422.46	\$1,184,278.93	\$904,143.53	\$1,184,278.93	\$0.00	\$904,143.53	\$1,184,278.93	\$1,184,278.93	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	<b>-\$211,970.49</b>	\$2,088,422.46	\$1,184,278.93	\$904,143.53	\$1,184,278.93	\$0.00	\$904,143.53	\$1,184,278.93	\$1,184,278.93	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$11,507.20	\$3,492.80	\$11,507.20	\$0.00	\$3,492.80	\$11,507.20	\$11,507.20	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$11,507.20	\$3,492.80	\$11,507.20	\$0.00	\$3,492.80	\$11,507.20	\$11,507.20	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$121,867.20</b>	<b>\$0.06</b>	<b>\$121,867.26</b>	<b>\$36,437.11</b>	<b>\$85,430.15</b>	<b>\$36,437.11</b>	<b>\$0.00</b>	<b>\$85,430.15</b>	<b>\$36,437.11</b>	<b>\$36,437.11</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$4,867.20	\$0.06	\$4,867.26	\$4,071.60	\$795.66	\$4,071.60	\$0.00	\$795.66	\$4,071.60	\$4,071.60	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.06	\$4,867.26	\$4,071.60	\$795.66	\$4,071.60	\$0.00	\$795.66	\$4,071.60	\$4,071.60	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$32,365.51	\$72,634.49	\$32,365.51	\$0.00	\$72,634.49	\$32,365.51	\$32,365.51	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$32,365.51	\$72,634.49	\$32,365.51	\$0.00	\$72,634.49	\$32,365.51	\$32,365.51	\$0.00
3470	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$611,624.00</b>	<b>-\$13,932.04</b>	<b>\$597,691.96</b>	<b>\$175,864.94</b>	<b>\$421,827.02</b>	<b>\$175,864.94</b>	<b>\$0.00</b>	<b>\$421,827.02</b>	<b>\$172,964.94</b>	<b>\$172,964.94</b>	<b>\$2,900.00</b>



# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2021

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 10/jul/2021  
12:36

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		Pagar Deuda
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$10,889.20	\$29,110.80	\$10,889.20	\$0.00	\$29,110.80	\$7,989.20	\$7,989.20		\$2,900.00
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$10,889.20	\$29,110.80	\$10,889.20	\$0.00	\$29,110.80	\$7,989.20	\$7,989.20		\$2,900.00
3550 Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$13,932.04	\$86,067.96	\$11,129.00	\$74,938.96	\$11,129.00	\$0.00	\$74,938.96	\$11,129.00	\$11,129.00		\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$13,932.04	\$86,067.96	\$11,129.00	\$74,938.96	\$11,129.00	\$0.00	\$74,938.96	\$11,129.00	\$11,129.00		\$0.00
3580 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$153,846.74	\$317,777.26	\$153,846.74	\$0.00	\$317,777.26	\$153,846.74	\$153,846.74		\$0.00
3581 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$153,846.74	\$317,777.26	\$153,846.74	\$0.00	\$317,777.26	\$153,846.74	\$153,846.74		\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$144,000.00</b>	<b>\$0.00</b>	<b>\$144,000.00</b>	<b>\$31,538.93</b>	<b>\$112,461.07</b>	<b>\$31,538.93</b>	<b>\$0.00</b>	<b>\$112,461.07</b>	<b>\$31,538.93</b>	<b>\$31,538.93</b>		<b>\$0.00</b>
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38		\$0.00
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38		\$0.00
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$17,450.55	\$54,549.45	\$17,450.55	\$0.00	\$54,549.45	\$17,450.55	\$17,450.55		\$0.00
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$17,450.55	\$54,549.45	\$17,450.55	\$0.00	\$54,549.45	\$17,450.55	\$17,450.55		\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$480,829.99</b>	<b>\$0.00</b>	<b>\$480,829.99</b>	<b>\$184,546.00</b>	<b>\$296,283.99</b>	<b>\$184,546.00</b>	<b>\$0.00</b>	<b>\$296,283.99</b>	<b>\$184,546.00</b>	<b>\$184,546.00</b>		<b>\$0.00</b>
3920 Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00		\$0.00
3921 Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00		\$0.00
3980 Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$167,522.00	\$294,307.99	\$167,522.00	\$0.00	\$294,307.99	\$167,522.00	\$167,522.00		\$0.00
3982 Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$167,522.00	\$294,307.99	\$167,522.00	\$0.00	\$294,307.99	\$167,522.00	\$167,522.00		\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$9,410,977.79</b>	<b>\$590,486.01</b>	<b>\$10,001,463.80</b>	<b>\$3,087,502.24</b>	<b>\$6,913,961.56</b>	<b>\$3,087,502.24</b>	<b>\$0.00</b>	<b>\$6,913,961.56</b>	<b>\$3,087,502.24</b>	<b>\$3,087,502.24</b>		<b>\$0.00</b>
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$9,410,977.79</b>	<b>\$590,486.01</b>	<b>\$10,001,463.80</b>	<b>\$3,087,502.24</b>	<b>\$6,913,961.56</b>	<b>\$3,087,502.24</b>	<b>\$0.00</b>	<b>\$6,913,961.56</b>	<b>\$3,087,502.24</b>	<b>\$3,087,502.24</b>		<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	\$590,486.01	\$10,001,463.80	\$3,087,502.24	\$6,913,961.56	\$3,087,502.24	\$0.00	\$6,913,961.56	\$3,087,502.24	\$3,087,502.24		\$0.00
6327 Proyectos y acciones para el buen gobierno	\$9,410,977.79	\$590,486.01	\$10,001,463.80	\$3,087,502.24	\$6,913,961.56	\$3,087,502.24	\$0.00	\$6,913,961.56	\$3,087,502.24	\$3,087,502.24		\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>	<b>\$42,686,805.00</b>	<b>\$1,463.86</b>	<b>\$42,688,268.86</b>	<b>\$32,295,634.67</b>	<b>\$10,392,634.19</b>	<b>\$16,165,549.26</b>	<b>\$16,130,085.41</b>	<b>\$26,522,719.60</b>	<b>\$16,162,649.26</b>	<b>\$16,162,649.26</b>		<b>\$2,900.00</b>
<b>Total Final</b>	<b>\$42,686,805.00</b>	<b>\$1,463.86</b>	<b>\$42,688,268.86</b>	<b>\$32,295,634.67</b>	<b>\$10,392,634.19</b>	<b>\$16,165,549.26</b>	<b>\$16,130,085.41</b>	<b>\$26,522,719.60</b>	<b>\$16,162,649.26</b>	<b>\$16,162,649.26</b>		<b>\$2,900.00</b>