



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/sep/2021

Fecha y hora de Impresión | 29/jun/2022  
08:39

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>\$26,626,441.59</b>	<b>\$7,443.00</b>	<b>\$16,814,121.32</b>	<b>\$9,812,320.27</b>	<b>\$9,819,763.27</b>	<b>\$16,814,121.32</b>	<b>\$16,814,121.32</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>\$6,744,743.39</b>	<b>\$4,025,999.00</b>	<b>\$4,025,999.00</b>	<b>\$6,744,743.39</b>	<b>\$6,744,743.39</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	\$6,744,743.39	\$4,025,999.00	\$4,025,999.00	\$6,744,743.39	\$6,744,743.39	\$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	\$2,963,947.34	\$1,050,863.38	\$1,050,863.38	\$2,963,947.34	\$2,963,947.34	\$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	\$3,780,796.05	\$2,975,135.62	\$2,975,135.62	\$3,780,796.05	\$3,780,796.05	\$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>\$13,114,434.73</b>	<b>\$7,443.00</b>	<b>\$8,558,307.88</b>	<b>\$4,556,126.85</b>	<b>\$4,563,569.85</b>	<b>\$8,558,307.88</b>	<b>\$8,558,307.88</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,114,434.73	\$7,443.00	\$8,558,307.88	\$4,556,126.85	\$4,563,569.85	\$8,558,307.88	\$8,558,307.88	\$0.00
1211 Honorarios por servicios personales	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,114,434.73	\$7,443.00	\$8,558,307.88	\$4,556,126.85	\$4,563,569.85	\$8,558,307.88	\$8,558,307.88	\$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>\$148,290.88</b>	<b>\$911,173.06</b>	<b>\$911,173.06</b>	<b>\$148,290.88</b>	<b>\$148,290.88</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	\$101,577.52	\$902,125.16	\$902,125.16	\$101,577.52	\$101,577.52	\$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	\$101,577.52	\$121,467.52	\$121,467.52	\$101,577.52	\$101,577.52	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$46,713.36	\$9,047.90	\$9,047.90	\$46,713.36	\$46,713.36	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$46,713.36	\$9,047.90	\$9,047.90	\$46,713.36	\$46,713.36	\$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>\$1,099,894.13</b>	<b>\$304,861.36</b>	<b>\$304,861.36</b>	<b>\$1,099,894.13</b>	<b>\$1,099,894.13</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$718,658.15	\$89,122.51	\$89,122.51	\$718,658.15	\$718,658.15	\$0.00
1411 Cuotas al IMSS	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$718,658.15	\$89,122.51	\$89,122.51	\$718,658.15	\$718,658.15	\$0.00
1420 Aportaciones a fondos de vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$169,062.57	\$125,492.96	\$125,492.96	\$169,062.57	\$169,062.57	\$0.00
1421 Cuotas para la vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$169,062.57	\$125,492.96	\$125,492.96	\$169,062.57	\$169,062.57	\$0.00
1430 Aportaciones al sistema para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$212,173.41	\$90,245.89	\$90,245.89	\$212,173.41	\$212,173.41	\$0.00
1431 Sistema de ahorro para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$212,173.41	\$90,245.89	\$90,245.89	\$212,173.41	\$212,173.41	\$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>\$262,885.04</b>	<b>\$14,160.00</b>	<b>\$14,160.00</b>	<b>\$262,885.04</b>	<b>\$262,885.04</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$262,885.04	\$14,160.00	\$14,160.00	\$262,885.04	\$262,885.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$16,000.00	\$5,600.00	\$5,600.00	\$16,000.00	\$16,000.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$23,840.00	\$8,560.00	\$8,560.00	\$23,840.00	\$23,840.00	\$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>\$430,602.08</b>	<b>\$600,797.92</b>	<b>\$430,602.08</b>	<b>\$0.00</b>	<b>\$600,797.92</b>	<b>\$430,602.08</b>	<b>\$430,602.08</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>\$162,343.24</b>	<b>\$180,656.76</b>	<b>\$162,343.24</b>	<b>\$0.00</b>	<b>\$180,656.76</b>	<b>\$162,343.24</b>	<b>\$162,343.24</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$93,447.74	\$96,552.26	\$93,447.74	\$0.00	\$96,552.26	\$93,447.74	\$93,447.74	\$0.00



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2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$93,447.74	\$96,552.26	\$93,447.74	\$0.00	\$96,552.26	\$93,447.74	\$93,447.74	\$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	\$43,019.04	\$54,980.96	\$43,019.04	\$0.00	\$54,980.96	\$43,019.04	\$43,019.04	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$43,019.04	\$54,980.96	\$43,019.04	\$0.00	\$54,980.96	\$43,019.04	\$43,019.04	\$0.00
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$0.00
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$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>\$13,095.36</b>	<b>\$14,904.64</b>	<b>\$13,095.36</b>	<b>\$0.00</b>	<b>\$14,904.64</b>	<b>\$13,095.36</b>	<b>\$13,095.36</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$13,095.36	\$14,904.64	\$13,095.36	\$0.00	\$14,904.64	\$13,095.36	\$13,095.36	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$13,095.36	\$14,904.64	\$13,095.36	\$0.00	\$14,904.64	\$13,095.36	\$13,095.36	\$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>\$7,819.27</b>	<b>\$22,180.73</b>	<b>\$7,819.27</b>	<b>\$0.00</b>	<b>\$22,180.73</b>	<b>\$7,819.27</b>	<b>\$7,819.27</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$7,819.27	\$22,180.73	\$7,819.27	\$0.00	\$22,180.73	\$7,819.27	\$7,819.27	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$7,819.27	\$22,180.73	\$7,819.27	\$0.00	\$22,180.73	\$7,819.27	\$7,819.27	\$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>-\$13,022.65</b>	<b>\$447,377.35</b>	<b>\$200,184.19</b>	<b>\$247,193.16</b>	<b>\$200,184.19</b>	<b>\$0.00</b>	<b>\$247,193.16</b>	<b>\$200,184.19</b>	<b>\$200,184.19</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$13,022.65	\$447,377.35	\$200,184.19	\$247,193.16	\$200,184.19	\$0.00	\$247,193.16	\$200,184.19	\$200,184.19	\$0.00
2611	Combustibles	\$460,400.00	-\$13,022.65	\$447,377.35	\$200,184.19	\$247,193.16	\$200,184.19	\$0.00	\$247,193.16	\$200,184.19	\$200,184.19	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$160,000.00</b>	<b>\$13,022.65</b>	<b>\$173,022.65</b>	<b>\$47,084.42</b>	<b>\$125,938.23</b>	<b>\$47,084.42</b>	<b>\$0.00</b>	<b>\$125,938.23</b>	<b>\$47,084.42</b>	<b>\$47,084.42</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	\$13,022.65	\$38,022.65	\$38,022.65	\$0.00	\$38,022.65	\$0.00	\$0.00	\$38,022.65	\$38,022.65	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$13,022.65	\$38,022.65	\$38,022.65	\$0.00	\$38,022.65	\$0.00	\$0.00	\$38,022.65	\$38,022.65	\$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>-\$225,706.81</b>	<b>\$5,021,716.13</b>	<b>\$3,668,996.00</b>	<b>\$1,352,720.13</b>	<b>\$3,668,996.00</b>	<b>\$0.00</b>	<b>\$1,352,720.13</b>	<b>\$3,610,447.00</b>	<b>\$3,610,447.00</b>	<b>\$58,549.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$513,000.00</b>	<b>\$0.00</b>	<b>\$513,000.00</b>	<b>\$391,531.26</b>	<b>\$121,468.74</b>	<b>\$391,531.26</b>	<b>\$0.00</b>	<b>\$121,468.74</b>	<b>\$390,982.26</b>	<b>\$390,982.26</b>	<b>\$549.00</b>
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$121,917.00	\$43,083.00	\$121,917.00	\$0.00	\$43,083.00	\$121,917.00	\$121,917.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$121,917.00	\$43,083.00	\$121,917.00	\$0.00	\$43,083.00	\$121,917.00	\$121,917.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,721.46	\$16,278.54	\$11,721.46	\$0.00	\$16,278.54	\$11,721.46	\$11,721.46	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,721.46	\$16,278.54	\$11,721.46	\$0.00	\$16,278.54	\$11,721.46	\$11,721.46	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$69,733.03	\$29,496.97	\$69,733.03	\$0.00	\$29,496.97	\$69,733.03	\$69,733.03	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$69,733.03	\$29,496.97	\$69,733.03	\$0.00	\$29,496.97	\$69,733.03	\$69,733.03	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$16,666.99	\$9,333.01	\$16,666.99	\$0.00	\$9,333.01	\$16,117.99	\$16,117.99	\$549.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$16,666.99	\$9,333.01	\$16,666.99	\$0.00	\$9,333.01	\$16,117.99	\$16,117.99	\$549.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$157,198.55	\$19,571.45	\$157,198.55	\$0.00	\$19,571.45	\$157,198.55	\$157,198.55	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$157,198.55	\$19,571.45	\$157,198.55	\$0.00	\$19,571.45	\$157,198.55	\$157,198.55	\$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>\$589,341.12</b>	<b>\$294,722.88</b>	<b>\$589,341.12</b>	<b>\$0.00</b>	<b>\$294,722.88</b>	<b>\$531,341.12</b>	<b>\$531,341.12</b>	<b>\$58,000.00</b>
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$589,341.12	\$289,722.88	\$589,341.12	\$0.00	\$289,722.88	\$531,341.12	\$531,341.12	\$58,000.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$589,341.12	\$289,722.88	\$589,341.12	\$0.00	\$289,722.88	\$531,341.12	\$531,341.12	\$58,000.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$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, €	\$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>-\$207,109.89</b>	<b>\$2,284,927.86</b>	<b>\$1,971,331.60</b>	<b>\$313,596.26</b>	<b>\$1,971,331.60</b>	<b>\$0.00</b>	<b>\$313,596.26</b>	<b>\$1,971,331.60</b>	<b>\$1,971,331.60</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$135,083.60	\$41,561.20	\$135,083.60	\$0.00	\$41,561.20	\$135,083.60	\$135,083.60	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$135,083.60	\$41,561.20	\$135,083.60	\$0.00	\$41,561.20	\$135,083.60	\$135,083.60	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,817,779.40	\$272,035.06	\$1,817,779.40	\$0.00	\$272,035.06	\$1,817,779.40	\$1,817,779.40	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,817,779.40	\$272,035.06	\$1,817,779.40	\$0.00	\$272,035.06	\$1,817,779.40	\$1,817,779.40	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$3,468.60	\$18,468.60	\$18,468.60	\$0.00	\$18,468.60	\$0.00	\$0.00	\$18,468.60	\$18,468.60	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$3,468.60	\$18,468.60	\$18,468.60	\$0.00	\$18,468.60	\$0.00	\$0.00	\$18,468.60	\$18,468.60	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$121,867.20</b>	<b>\$659.82</b>	<b>\$122,527.02</b>	<b>\$52,748.70</b>	<b>\$69,778.32</b>	<b>\$52,748.70</b>	<b>\$0.00</b>	<b>\$69,778.32</b>	<b>\$52,748.70</b>	<b>\$52,748.70</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$4,867.20	\$659.82	\$5,527.02	\$5,331.36	\$195.66	\$5,331.36	\$0.00	\$195.66	\$5,331.36	\$5,331.36	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$659.82	\$5,527.02	\$5,331.36	\$195.66	\$5,331.36	\$0.00	\$195.66	\$5,331.36	\$5,331.36	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$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>-\$19,256.74</b>	<b>\$592,367.26</b>	<b>\$340,482.54</b>	<b>\$251,884.72</b>	<b>\$340,482.54</b>	<b>\$0.00</b>	<b>\$251,884.72</b>	<b>\$340,482.54</b>	<b>\$340,482.54</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 30/sep/2021

Fecha y hora de Impresión | 29/jun/2022  
08:39

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											
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$14,380.80	\$25,619.20	\$14,380.80	\$0.00	\$25,619.20	\$14,380.80	\$14,380.80	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$14,380.80	\$25,619.20	\$14,380.80	\$0.00	\$25,619.20	\$14,380.80	\$14,380.80	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$19,256.74	\$80,743.26	\$29,509.00	\$51,234.26	\$29,509.00	\$0.00	\$51,234.26	\$29,509.00	\$29,509.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$19,256.74	\$80,743.26	\$29,509.00	\$51,234.26	\$29,509.00	\$0.00	\$51,234.26	\$29,509.00	\$29,509.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$296,592.74	\$175,031.26	\$296,592.74	\$0.00	\$175,031.26	\$296,592.74	\$296,592.74	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$296,592.74	\$175,031.26	\$296,592.74	\$0.00	\$175,031.26	\$296,592.74	\$296,592.74	\$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>\$39,448.78</b>	<b>\$104,551.22</b>	<b>\$39,448.78</b>	<b>\$0.00</b>	<b>\$104,551.22</b>	<b>\$39,448.78</b>	<b>\$39,448.78</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$17,822.71	\$54,177.29	\$17,822.71	\$0.00	\$54,177.29	\$17,822.71	\$17,822.71	\$0.00
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$17,822.71	\$54,177.29	\$17,822.71	\$0.00	\$54,177.29	\$17,822.71	\$17,822.71	\$0.00
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$21,626.07	\$50,373.93	\$21,626.07	\$0.00	\$50,373.93	\$21,626.07	\$21,626.07	\$0.00
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$21,626.07	\$50,373.93	\$21,626.07	\$0.00	\$50,373.93	\$21,626.07	\$21,626.07	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$480,829.99</b>	<b>\$0.00</b>	<b>\$480,829.99</b>	<b>\$284,112.00</b>	<b>\$196,717.99</b>	<b>\$284,112.00</b>	<b>\$0.00</b>	<b>\$196,717.99</b>	<b>\$284,112.00</b>	<b>\$284,112.00</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	\$267,088.00	\$194,741.99	\$267,088.00	\$0.00	\$194,741.99	\$267,088.00	\$267,088.00	\$0.00
3982 Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$267,088.00	\$194,741.99	\$267,088.00	\$0.00	\$194,741.99	\$267,088.00	\$267,088.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$9,410,977.79</b>	<b>\$2,269,408.66</b>	<b>\$11,680,386.45</b>	<b>\$6,314,050.67</b>	<b>\$5,366,335.78</b>	<b>\$6,314,050.67</b>	<b>\$0.00</b>	<b>\$5,366,335.78</b>	<b>\$6,314,050.67</b>	<b>\$6,314,050.67</b>	<b>\$0.00</b>
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$9,410,977.79</b>	<b>\$2,269,408.66</b>	<b>\$11,680,386.45</b>	<b>\$6,314,050.67</b>	<b>\$5,366,335.78</b>	<b>\$6,314,050.67</b>	<b>\$0.00</b>	<b>\$5,366,335.78</b>	<b>\$6,314,050.67</b>	<b>\$6,314,050.67</b>	<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	\$2,269,408.66	\$11,680,386.45	\$6,314,050.67	\$5,366,335.78	\$6,314,050.67	\$0.00	\$5,366,335.78	\$6,314,050.67	\$6,314,050.67	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$9,410,977.79	\$2,269,408.66	\$11,680,386.45	\$6,314,050.67	\$5,366,335.78	\$6,314,050.67	\$0.00	\$5,366,335.78	\$6,314,050.67	\$6,314,050.67	\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>	<b>\$42,686,805.00</b>	<b>\$1,680,582.17</b>	<b>\$44,367,387.17</b>	<b>\$37,040,090.34</b>	<b>\$7,327,296.83</b>	<b>\$27,227,770.07</b>	<b>\$9,812,320.27</b>	<b>\$17,139,617.10</b>	<b>\$27,169,221.07</b>	<b>\$27,169,221.07</b>	<b>\$58,549.00</b>
<b>Total Final</b>	<b>\$42,686,805.00</b>	<b>\$1,680,582.17</b>	<b>\$44,367,387.17</b>	<b>\$37,040,090.34</b>	<b>\$7,327,296.83</b>	<b>\$27,227,770.07</b>	<b>\$9,812,320.27</b>	<b>\$17,139,617.10</b>	<b>\$27,169,221.07</b>	<b>\$27,169,221.07</b>	<b>\$58,549.00</b>