



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/nov/2021

Fecha y hora de Impresión | 29/jun/2022  
08:41

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>-\$496,172.46</b>	<b>\$26,500,831.81</b>	<b>\$26,500,831.81</b>	<b>\$0.00</b>	<b>\$19,868,175.15</b>	<b>\$6,632,656.66</b>	<b>\$6,632,656.66</b>	<b>\$19,868,175.15</b>	<b>\$19,868,175.15</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>\$7,304,977.01</b>	<b>\$3,465,765.38</b>	<b>\$3,465,765.38</b>	<b>\$7,304,977.01</b>	<b>\$7,304,977.01</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	\$7,304,977.01	\$3,465,765.38	\$3,465,765.38	\$7,304,977.01	\$7,304,977.01	\$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	\$3,524,180.96	\$490,629.76	\$490,629.76	\$3,524,180.96	\$3,524,180.96	\$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>-\$133,052.78</b>	<b>\$12,988,824.95</b>	<b>\$12,988,824.95</b>	<b>\$0.00</b>	<b>\$10,418,139.38</b>	<b>\$2,570,685.57</b>	<b>\$2,570,685.57</b>	<b>\$10,418,139.38</b>	<b>\$10,418,139.38</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$13,121,877.73	-\$133,052.78	\$12,988,824.95	\$12,988,824.95	\$0.00	\$10,418,139.38	\$2,570,685.57	\$2,570,685.57	\$10,418,139.38	\$10,418,139.38	\$0.00
1211 Honorarios por servicios personales	\$13,121,877.73	-\$133,052.78	\$12,988,824.95	\$12,988,824.95	\$0.00	\$10,418,139.38	\$2,570,685.57	\$2,570,685.57	\$10,418,139.38	\$10,418,139.38	\$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>\$654,935.95</b>	<b>\$404,527.99</b>	<b>\$404,527.99</b>	<b>\$654,935.95</b>	<b>\$654,935.95</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	\$602,741.38	\$400,961.30	\$400,961.30	\$602,741.38	\$602,741.38	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$451,357.97	\$329,299.67	\$329,299.67	\$451,357.97	\$451,357.97	\$0.00
1322 Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$151,383.41	\$71,661.63	\$71,661.63	\$151,383.41	\$151,383.41	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$52,194.57	\$3,566.69	\$3,566.69	\$52,194.57	\$52,194.57	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$52,194.57	\$3,566.69	\$3,566.69	\$52,194.57	\$52,194.57	\$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>\$1,219,637.77</b>	<b>\$185,117.72</b>	<b>\$185,117.72</b>	<b>\$1,219,637.77</b>	<b>\$1,219,637.77</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$759,967.38	\$47,813.28	\$47,813.28	\$759,967.38	\$759,967.38	\$0.00
1411 Cuotas al IMSS	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$759,967.38	\$47,813.28	\$47,813.28	\$759,967.38	\$759,967.38	\$0.00
1420 Aportaciones a fondos de vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$203,845.03	\$90,710.50	\$90,710.50	\$203,845.03	\$203,845.03	\$0.00
1421 Cuotas para la vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$203,845.03	\$90,710.50	\$90,710.50	\$203,845.03	\$203,845.03	\$0.00
1430 Aportaciones al sistema para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$255,825.36	\$46,593.94	\$46,593.94	\$255,825.36	\$255,825.36	\$0.00
1431 Sistema de ahorro para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$255,825.36	\$46,593.94	\$46,593.94	\$255,825.36	\$255,825.36	\$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>\$270,485.04</b>	<b>\$6,560.00</b>	<b>\$6,560.00</b>	<b>\$270,485.04</b>	<b>\$270,485.04</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$270,485.04	\$6,560.00	\$6,560.00	\$270,485.04	\$270,485.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$18,800.00	\$2,800.00	\$2,800.00	\$18,800.00	\$18,800.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$28,640.00	\$3,760.00	\$3,760.00	\$28,640.00	\$28,640.00	\$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>\$456,032.66</b>	<b>\$575,367.34</b>	<b>\$456,032.66</b>	<b>\$0.00</b>	<b>\$575,367.34</b>	<b>\$456,032.66</b>	<b>\$456,032.66</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>\$223,526.77</b>	<b>\$223,850.58</b>	<b>\$223,526.77</b>	<b>\$0.00</b>	<b>\$223,850.58</b>	<b>\$223,526.77</b>	<b>\$223,526.77</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$13,022.65	\$447,377.35	\$223,526.77	\$223,850.58	\$223,526.77	\$0.00	\$223,850.58	\$223,526.77	\$223,526.77	\$0.00
2611	Combustibles	\$460,400.00	-\$13,022.65	\$447,377.35	\$223,526.77	\$223,850.58	\$223,526.77	\$0.00	\$223,850.58	\$223,526.77	\$223,526.77	\$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>\$49,172.42</b>	<b>\$123,850.23</b>	<b>\$49,172.42</b>	<b>\$0.00</b>	<b>\$123,850.23</b>	<b>\$49,172.42</b>	<b>\$49,172.42</b>	<b>\$0.00</b>
2920	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$8,674.76	\$61,325.24	\$8,674.76	\$0.00	\$61,325.24	\$8,674.76	\$8,674.76	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$8,674.76	\$61,325.24	\$8,674.76	\$0.00	\$61,325.24	\$8,674.76	\$8,674.76	\$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>-\$92,248.88</b>	<b>\$5,155,174.06</b>	<b>\$4,200,461.38</b>	<b>\$954,712.68</b>	<b>\$4,200,461.38</b>	<b>\$0.00</b>	<b>\$954,712.68</b>	<b>\$4,142,461.38</b>	<b>\$4,142,461.38</b>	<b>\$58,000.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$513,000.00</b>	<b>\$89.39</b>	<b>\$513,089.39</b>	<b>\$446,232.49</b>	<b>\$66,856.90</b>	<b>\$446,232.49</b>	<b>\$0.00</b>	<b>\$66,856.90</b>	<b>\$446,232.49</b>	<b>\$446,232.49</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$146,788.00	\$18,212.00	\$146,788.00	\$0.00	\$18,212.00	\$146,788.00	\$146,788.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$146,788.00	\$18,212.00	\$146,788.00	\$0.00	\$18,212.00	\$146,788.00	\$146,788.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$12,141.46	\$15,858.54	\$12,141.46	\$0.00	\$15,858.54	\$12,141.46	\$12,141.46	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$12,141.46	\$15,858.54	\$12,141.46	\$0.00	\$15,858.54	\$12,141.46	\$12,141.46	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$77,736.42	\$21,493.58	\$77,736.42	\$0.00	\$21,493.58	\$77,736.42	\$77,736.42	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$77,736.42	\$21,493.58	\$77,736.42	\$0.00	\$21,493.58	\$77,736.42	\$77,736.42	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$18,412.99	\$7,587.01	\$18,412.99	\$0.00	\$7,587.01	\$18,412.99	\$18,412.99	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$18,412.99	\$7,587.01	\$18,412.99	\$0.00	\$7,587.01	\$18,412.99	\$18,412.99	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$89.39	\$176,859.39	\$176,859.39	\$0.00	\$176,859.39	\$0.00	\$0.00	\$176,859.39	\$176,859.39	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$89.39	\$176,859.39	\$176,859.39	\$0.00	\$176,859.39	\$0.00	\$0.00	\$176,859.39	\$176,859.39	\$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, 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>-\$74,057.11</b>	<b>\$2,417,980.64</b>	<b>\$2,376,419.44</b>	<b>\$41,561.20</b>	<b>\$2,376,419.44</b>	<b>\$0.00</b>	<b>\$41,561.20</b>	<b>\$2,376,419.44</b>	<b>\$2,376,419.44</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	<b>-\$77,525.71</b>	\$2,222,867.24	\$2,222,867.24	\$0.00	\$2,222,867.24	\$0.00	\$0.00	\$2,222,867.24	\$2,222,867.24	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	<b>-\$77,525.71</b>	\$2,222,867.24	\$2,222,867.24	\$0.00	\$2,222,867.24	\$0.00	\$0.00	\$2,222,867.24	\$2,222,867.24	\$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>\$2,605.45</b>	<b>\$124,472.65</b>	<b>\$69,341.01</b>	<b>\$55,131.64</b>	<b>\$69,341.01</b>	<b>\$0.00</b>	<b>\$55,131.64</b>	<b>\$69,341.01</b>	<b>\$69,341.01</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$4,867.20	\$2,605.45	\$7,472.65	\$6,871.84	\$600.81	\$6,871.84	\$0.00	\$600.81	\$6,871.84	\$6,871.84	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$2,605.45	\$7,472.65	\$6,871.84	\$600.81	\$6,871.84	\$0.00	\$600.81	\$6,871.84	\$6,871.84	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$62,469.17	\$42,530.83	\$62,469.17	\$0.00	\$42,530.83	\$62,469.17	\$62,469.17	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$62,469.17	\$42,530.83	\$62,469.17	\$0.00	\$42,530.83	\$62,469.17	\$62,469.17	\$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>-\$20,886.61</b>	<b>\$590,737.39</b>	<b>\$340,482.54</b>	<b>\$250,254.85</b>	<b>\$340,482.54</b>	<b>\$0.00</b>	<b>\$250,254.85</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/nov/2021

Fecha y hora de Impresión | 29/jun/2022  
08:41

Objeto del Gasto	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
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	-\$20,886.61	\$79,113.39	\$29,509.00	\$49,604.39	\$29,509.00	\$0.00	\$49,604.39	\$29,509.00	\$29,509.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$20,886.61	\$79,113.39	\$29,509.00	\$49,604.39	\$29,509.00	\$0.00	\$49,604.39	\$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</b>	<b>Servicios de traslados y viáticos</b>	<b>\$144,000.00</b>	<b>\$0.00</b>	<b>\$144,000.00</b>	<b>\$39,847.78</b>	<b>\$104,152.22</b>	<b>\$39,847.78</b>	<b>\$0.00</b>	<b>\$104,152.22</b>	<b>\$39,847.78</b>	<b>\$39,847.78</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	\$22,025.07	\$49,974.93	\$22,025.07	\$0.00	\$49,974.93	\$22,025.07	\$22,025.07	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$22,025.07	\$49,974.93	\$22,025.07	\$0.00	\$49,974.93	\$22,025.07	\$22,025.07	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$480,829.99</b>	<b>\$0.00</b>	<b>\$480,829.99</b>	<b>\$338,797.00</b>	<b>\$142,032.99</b>	<b>\$338,797.00</b>	<b>\$0.00</b>	<b>\$142,032.99</b>	<b>\$338,797.00</b>	<b>\$338,797.00</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	\$321,773.00	\$140,056.99	\$321,773.00	\$0.00	\$140,056.99	\$321,773.00	\$321,773.00	\$0.00
3982	Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$321,773.00	\$140,056.99	\$321,773.00	\$0.00	\$140,056.99	\$321,773.00	\$321,773.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$9,410,977.79</b>	<b>\$2,269,545.73</b>	<b>\$11,680,523.52</b>	<b>\$8,031,932.37</b>	<b>\$3,648,591.15</b>	<b>\$8,031,932.37</b>	<b>\$0.00</b>	<b>\$3,648,591.15</b>	<b>\$8,031,932.37</b>	<b>\$8,031,932.37</b>	<b>\$0.00</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$9,410,977.79</b>	<b>\$2,269,545.73</b>	<b>\$11,680,523.52</b>	<b>\$8,031,932.37</b>	<b>\$3,648,591.15</b>	<b>\$8,031,932.37</b>	<b>\$0.00</b>	<b>\$3,648,591.15</b>	<b>\$8,031,932.37</b>	<b>\$8,031,932.37</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	\$2,269,545.73	\$11,680,523.52	\$8,031,932.37	\$3,648,591.15	\$8,031,932.37	\$0.00	\$3,648,591.15	\$8,031,932.37	\$8,031,932.37	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,410,977.79	\$2,269,545.73	\$11,680,523.52	\$8,031,932.37	\$3,648,591.15	\$8,031,932.37	\$0.00	\$3,648,591.15	\$8,031,932.37	\$8,031,932.37	\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>		<b>\$42,686,805.00</b>	<b>\$1,681,124.39</b>	<b>\$44,367,929.39</b>	<b>\$39,189,258.22</b>	<b>\$5,178,671.17</b>	<b>\$32,556,601.56</b>	<b>\$6,632,656.66</b>	<b>\$11,811,327.83</b>	<b>\$32,498,601.56</b>	<b>\$32,498,601.56</b>	<b>\$58,000.00</b>
<b>Total Final</b>		<b>\$42,686,805.00</b>	<b>\$1,681,124.39</b>	<b>\$44,367,929.39</b>	<b>\$39,189,258.22</b>	<b>\$5,178,671.17</b>	<b>\$32,556,601.56</b>	<b>\$6,632,656.66</b>	<b>\$11,811,327.83</b>	<b>\$32,498,601.56</b>	<b>\$32,498,601.56</b>	<b>\$58,000.00</b>