



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun/2024

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 16/ago/2024
13:31

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000 SERVICIOS PERSONALES	\$23,992,926.12	\$0.00	\$23,992,926.12	\$8,727,705.98	\$15,265,220.14	\$8,727,705.98	\$0.00	\$15,265,220.14	\$8,727,705.98	\$8,727,705.98	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$8,092,880.86	-\$340,000.00	\$7,752,880.86	\$3,247,005.98	\$4,505,874.88	\$3,247,005.98	\$0.00	\$4,505,874.88	\$3,247,005.98	\$3,247,005.98	\$0.00
1130 Sueldos base al personal permanente	\$8,092,880.86	-\$340,000.00	\$7,752,880.86	\$3,247,005.98	\$4,505,874.88	\$3,247,005.98	\$0.00	\$4,505,874.88	\$3,247,005.98	\$3,247,005.98	\$0.00
1131 Sueldos base al personal de confianza	\$4,207,923.12	-\$992,723.80	\$3,215,199.32	\$1,736,719.14	\$1,478,480.18	\$1,736,719.14	\$0.00	\$1,478,480.18	\$1,736,719.14	\$1,736,719.14	\$0.00
1132 Sueldos al personal de base	\$3,884,957.74	\$652,723.80	\$4,537,681.54	\$1,510,286.84	\$3,027,394.70	\$1,510,286.84	\$0.00	\$3,027,394.70	\$1,510,286.84	\$1,510,286.84	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$14,465,474.58	\$0.00	\$14,465,474.58	\$4,672,477.99	\$9,792,996.59	\$4,672,477.99	\$0.00	\$9,792,996.59	\$4,672,477.99	\$4,672,477.99	\$0.00
1210 Honorarios asimilables a salarios	\$14,465,474.58	\$0.00	\$14,465,474.58	\$4,672,477.99	\$9,792,996.59	\$4,672,477.99	\$0.00	\$9,792,996.59	\$4,672,477.99	\$4,672,477.99	\$0.00
1211 Honorarios por servicios personales	\$14,465,474.58	\$0.00	\$14,465,474.58	\$4,672,477.99	\$9,792,996.59	\$4,672,477.99	\$0.00	\$9,792,996.59	\$4,672,477.99	\$4,672,477.99	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$306,272.51	\$340,000.00	\$646,272.51	\$249,984.06	\$396,288.45	\$249,984.06	\$0.00	\$396,288.45	\$249,984.06	\$249,984.06	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$0.00	\$245,018.01	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$0.00	\$245,018.01	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$61,254.50	\$340,000.00	\$401,254.50	\$249,984.06	\$151,270.44	\$249,984.06	\$0.00	\$151,270.44	\$249,984.06	\$249,984.06	\$0.00
1341 Compensación por servicios al personal de base	\$61,254.50	\$340,000.00	\$401,254.50	\$249,984.06	\$151,270.44	\$249,984.06	\$0.00	\$151,270.44	\$249,984.06	\$249,984.06	\$0.00
1400 SEGURIDAD SOCIAL	\$826,682.76	\$0.00	\$826,682.76	\$352,660.48	\$474,022.28	\$352,660.48	\$0.00	\$474,022.28	\$352,660.48	\$352,660.48	\$0.00
1410 Aportaciones de seguridad social	\$349,465.97	\$0.00	\$349,465.97	\$127,739.74	\$221,726.23	\$127,739.74	\$0.00	\$221,726.23	\$127,739.74	\$127,739.74	\$0.00
1411 Cuotas al IMSS	\$349,465.97	\$0.00	\$349,465.97	\$127,739.74	\$221,726.23	\$127,739.74	\$0.00	\$221,726.23	\$127,739.74	\$127,739.74	\$0.00
1420 Aportaciones a fondos de vivienda	\$234,639.66	\$0.00	\$234,639.66	\$86,133.30	\$148,506.36	\$86,133.30	\$0.00	\$148,506.36	\$86,133.30	\$86,133.30	\$0.00
1421 Cuotas para la vivienda	\$234,639.66	\$0.00	\$234,639.66	\$86,133.30	\$148,506.36	\$86,133.30	\$0.00	\$148,506.36	\$86,133.30	\$86,133.30	\$0.00
1430 Aportaciones al sistema para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$138,787.44	\$103,789.69	\$138,787.44	\$0.00	\$103,789.69	\$138,787.44	\$138,787.44	\$0.00
1431 Sistema de ahorro para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$138,787.44	\$103,789.69	\$138,787.44	\$0.00	\$103,789.69	\$138,787.44	\$138,787.44	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$301,615.41	\$0.00	\$301,615.41	\$205,577.47	\$96,037.94	\$205,577.47	\$0.00	\$96,037.94	\$205,577.47	\$205,577.47	\$0.00
1540 Prestaciones contractuales	\$301,615.41	\$0.00	\$301,615.41	\$205,577.47	\$96,037.94	\$205,577.47	\$0.00	\$96,037.94	\$205,577.47	\$205,577.47	\$0.00
1541 Canasta básica, ayuda para despensa	\$22,638.96	\$0.00	\$22,638.96	\$18,500.00	\$4,138.96	\$18,500.00	\$0.00	\$4,138.96	\$18,500.00	\$18,500.00	\$0.00
1543 Ayuda para transporte	\$33,958.44	\$0.00	\$33,958.44	\$7,500.00	\$26,458.44	\$7,500.00	\$0.00	\$26,458.44	\$7,500.00	\$7,500.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$245,018.01	\$0.00	\$245,018.01	\$179,577.47	\$65,440.54	\$179,577.47	\$0.00	\$65,440.54	\$179,577.47	\$179,577.47	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,031,400.12	\$0.00	\$1,031,400.12	\$655,544.38	\$375,855.74	\$655,544.38	\$0.00	\$375,855.74	\$229,857.36	\$229,857.36	\$425,687.02
2100 Materiales de administración, emisión de documntos	\$424,400.00	-\$220.00	\$424,180.00	\$356,334.71	\$67,845.29	\$356,334.71	\$0.00	\$67,845.29	\$125,232.67	\$125,232.67	\$231,102.04
2110 Materiales, útiles y equipos menores de oficina	\$234,400.00	-\$220.00	\$234,180.00	\$233,332.95	\$847.05	\$233,332.95	\$0.00	\$847.05	\$38,979.71	\$38,979.71	\$194,353.24
2111 Papelería y consumibles de oficina	\$0.00	\$38,979.71	\$38,979.71	\$38,979.71	\$0.00	\$38,979.71	\$0.00	\$0.00	\$38,979.71	\$38,979.71	\$0.00



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Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Pagado	Pagado	
2112 Útiles, artículos y herramientas menores de oficina	\$234,400.00	-\$39,199.71	\$195,200.29	\$194,353.24	\$847.05	\$194,353.24	\$0.00	\$847.05	\$0.00	\$0.00	\$194,353.24
2120 Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$117,000.00	\$0.00	\$117,000.00	\$109,341.60	\$7,658.40	\$109,341.60	\$0.00	\$7,658.40	\$72,592.80	\$72,592.80	\$36,748.80
2141 Material de limpieza y mantenimiento e insumos para equ	\$117,000.00	\$0.00	\$117,000.00	\$109,341.60	\$7,658.40	\$109,341.60	\$0.00	\$7,658.40	\$72,592.80	\$72,592.80	\$36,748.80
2160 Material de limpieza	\$65,000.00	\$0.00	\$65,000.00	\$13,660.16	\$51,339.84	\$13,660.16	\$0.00	\$51,339.84	\$13,660.16	\$13,660.16	\$0.00
2161 Material de limpieza	\$65,000.00	\$0.00	\$65,000.00	\$13,660.16	\$51,339.84	\$13,660.16	\$0.00	\$51,339.84	\$13,660.16	\$13,660.16	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$9,000.00	\$0.00	\$9,000.00	\$3,200.00	\$5,800.00	\$3,200.00	\$0.00	\$5,800.00	\$3,200.00	\$3,200.00	\$0.00
2210 Productos alimenticios para personas	\$9,000.00	\$0.00	\$9,000.00	\$3,200.00	\$5,800.00	\$3,200.00	\$0.00	\$5,800.00	\$3,200.00	\$3,200.00	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$9,000.00	\$0.00	\$9,000.00	\$3,200.00	\$5,800.00	\$3,200.00	\$0.00	\$5,800.00	\$3,200.00	\$3,200.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$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
2460 Material eléctrico y electrónico	\$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
2461 Material eléctrico y electrónico	\$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
2500 Productos químicos, farmacéuticos y de laboratorios	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$0.00	\$3,000.12	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$0.00	\$3,000.12	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$3,000.12	\$0.00	\$0.00	\$3,000.12	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$508,000.00	-\$8,932.00	\$499,068.00	\$252,299.99	\$246,768.01	\$252,299.99	\$0.00	\$246,768.01	\$77,499.99	\$77,499.99	\$174,800.00
2610 Combustibles, lubricantes y aditivos	\$508,000.00	-\$8,932.00	\$499,068.00	\$252,299.99	\$246,768.01	\$252,299.99	\$0.00	\$246,768.01	\$77,499.99	\$77,499.99	\$174,800.00
2611 Combustibles	\$508,000.00	-\$8,932.00	\$499,068.00	\$252,299.99	\$246,768.01	\$252,299.99	\$0.00	\$246,768.01	\$77,499.99	\$77,499.99	\$174,800.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$72,000.00	\$9,152.00	\$81,152.00	\$43,709.68	\$37,442.32	\$43,709.68	\$0.00	\$37,442.32	\$23,924.70	\$23,924.70	\$19,784.98
2920 Refacciones y accesorios menores de edificios	\$5,000.00	\$9,152.00	\$14,152.00	\$8,932.01	\$5,219.99	\$8,932.01	\$0.00	\$5,219.99	\$8,932.00	\$8,932.00	\$0.01
2921 Refacciones y accesorios menores de edificios	\$5,000.00	\$9,152.00	\$14,152.00	\$8,932.01	\$5,219.99	\$8,932.01	\$0.00	\$5,219.99	\$8,932.00	\$8,932.00	\$0.01
2940 Refacciones y accesorios menores de equipo de cómput	\$25,000.00	\$0.00	\$25,000.00	\$11,900.00	\$13,100.00	\$11,900.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$11,900.00
2941 Refacciones y accesorios menores para equipo de cómput	\$25,000.00	\$0.00	\$25,000.00	\$11,900.00	\$13,100.00	\$11,900.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$11,900.00
2960 Refacciones y accesorios menores de equipo de transpor	\$42,000.00	\$0.00	\$42,000.00	\$22,877.67	\$19,122.33	\$22,877.67	\$0.00	\$19,122.33	\$14,992.70	\$14,992.70	\$7,884.97
2961 Refacciones y accesorios menores de equipo de transpor	\$42,000.00	\$0.00	\$42,000.00	\$22,877.67	\$19,122.33	\$22,877.67	\$0.00	\$19,122.33	\$14,992.70	\$14,992.70	\$7,884.97
3000 SERVICIOS GENERALES	\$4,662,478.76	\$0.00	\$4,662,478.76	\$1,863,296.22	\$2,799,182.54	\$1,863,296.22	\$0.00	\$2,799,182.54	\$1,687,055.46	\$1,687,055.46	\$176,240.76
3100 SERVICIOS BÁSICOS	\$539,000.00	-\$8,657.00	\$530,343.00	\$276,798.39	\$253,544.61	\$276,798.39	\$0.00	\$253,544.61	\$179,905.30	\$179,905.30	\$96,893.09
3110 Energía eléctrica	\$190,000.00	-\$29,000.00	\$161,000.00	\$76,921.00	\$84,079.00	\$76,921.00	\$0.00	\$84,079.00	\$59,931.00	\$59,931.00	\$16,990.00
3111 Energía eléctrica	\$190,000.00	-\$29,000.00	\$161,000.00	\$76,921.00	\$84,079.00	\$76,921.00	\$0.00	\$84,079.00	\$59,931.00	\$59,931.00	\$16,990.00
3130 Agua	\$28,000.00	\$29,000.00	\$57,000.00	\$56,868.69	\$131.31	\$56,868.69	\$0.00	\$131.31	\$2,521.69	\$2,521.69	\$54,347.00



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Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

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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											
3131	Agua	\$28,000.00	\$29,000.00	\$57,000.00	\$56,868.69	\$131.31	\$56,868.69	\$0.00	\$131.31	\$2,521.69	\$2,521.69	\$54,347.00
3140	Telefonia Tradicional	\$74,000.00	\$0.00	\$74,000.00	\$22,473.97	\$51,526.03	\$22,473.97	\$0.00	\$51,526.03	\$18,726.24	\$18,726.24	\$3,747.73
3141	Telefonía tradicional	\$74,000.00	\$0.00	\$74,000.00	\$22,473.97	\$51,526.03	\$22,473.97	\$0.00	\$51,526.03	\$18,726.24	\$18,726.24	\$3,747.73
3150	Telefonia celular	\$21,000.00	\$0.00	\$21,000.00	\$11,477.00	\$9,523.00	\$11,477.00	\$0.00	\$9,523.00	\$9,083.00	\$9,083.00	\$2,394.00
3151	Telefonía celular	\$21,000.00	\$0.00	\$21,000.00	\$11,477.00	\$9,523.00	\$11,477.00	\$0.00	\$9,523.00	\$9,083.00	\$9,083.00	\$2,394.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$204,000.00	\$0.00	\$204,000.00	\$96,386.17	\$107,613.83	\$96,386.17	\$0.00	\$107,613.83	\$77,653.33	\$77,653.33	\$18,732.84
3171	Servicio de internet y redes	\$204,000.00	\$0.00	\$204,000.00	\$96,386.17	\$107,613.83	\$96,386.17	\$0.00	\$107,613.83	\$77,653.33	\$77,653.33	\$18,732.84
3180	Servicios postales y telegráficos	\$22,000.00	-\$8,657.00	\$13,343.00	\$12,671.56	\$671.44	\$12,671.56	\$0.00	\$671.44	\$11,990.04	\$11,990.04	\$681.52
3181	Servicios postales y telegráficos	\$22,000.00	-\$8,657.00	\$13,343.00	\$12,671.56	\$671.44	\$12,671.56	\$0.00	\$671.44	\$11,990.04	\$11,990.04	\$681.52
3200	SERVICIOS DE ARRENDAMIENTO	\$1,114,900.00	\$0.00	\$1,114,900.00	\$381,178.18	\$733,721.82	\$381,178.18	\$0.00	\$733,721.82	\$350,832.12	\$350,832.12	\$30,346.06
3220	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$381,178.18	\$733,721.82	\$381,178.18	\$0.00	\$733,721.82	\$350,832.12	\$350,832.12	\$30,346.06
3221	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$381,178.18	\$733,721.82	\$381,178.18	\$0.00	\$733,721.82	\$350,832.12	\$350,832.12	\$30,346.06
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,843,113.30	\$0.00	\$1,843,113.30	\$799,955.01	\$1,043,158.29	\$799,955.01	\$0.00	\$1,043,158.29	\$799,955.01	\$799,955.01	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$250,000.00	\$0.00	\$250,000.00	\$74,364.80	\$175,635.20	\$74,364.80	\$0.00	\$175,635.20	\$74,364.80	\$74,364.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$250,000.00	\$0.00	\$250,000.00	\$74,364.80	\$175,635.20	\$74,364.80	\$0.00	\$175,635.20	\$74,364.80	\$74,364.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,573,113.30	\$0.00	\$1,573,113.30	\$724,029.12	\$849,084.18	\$724,029.12	\$0.00	\$849,084.18	\$724,029.12	\$724,029.12	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,573,113.30	\$0.00	\$1,573,113.30	\$724,029.12	\$849,084.18	\$724,029.12	\$0.00	\$849,084.18	\$724,029.12	\$724,029.12	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$20,000.00	\$0.00	\$20,000.00	\$1,561.09	\$18,438.91	\$1,561.09	\$0.00	\$18,438.91	\$1,561.09	\$1,561.09	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$20,000.00	\$0.00	\$20,000.00	\$1,561.09	\$18,438.91	\$1,561.09	\$0.00	\$18,438.91	\$1,561.09	\$1,561.09	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$105,000.00	\$0.00	\$105,000.00	\$91,694.43	\$13,305.57	\$91,694.43	\$0.00	\$13,305.57	\$88,290.41	\$88,290.41	\$3,404.02
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$6,260.47	\$739.53	\$6,260.47	\$0.00	\$739.53	\$6,260.47	\$6,260.47	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$6,260.47	\$739.53	\$6,260.47	\$0.00	\$739.53	\$6,260.47	\$6,260.47	\$0.00
3450	Seguro de bienes patrimoniales	\$88,000.00	\$0.00	\$88,000.00	\$84,433.96	\$3,566.04	\$84,433.96	\$0.00	\$3,566.04	\$81,029.94	\$81,029.94	\$3,404.02
3451	Seguro de bienes patrimoniales	\$88,000.00	\$0.00	\$88,000.00	\$84,433.96	\$3,566.04	\$84,433.96	\$0.00	\$3,566.04	\$81,029.94	\$81,029.94	\$3,404.02
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$9,000.00	\$1,000.00	\$0.00	\$9,000.00	\$1,000.00	\$1,000.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$1,000.00	\$9,000.00	\$1,000.00	\$0.00	\$9,000.00	\$1,000.00	\$1,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$363,000.00	\$0.00	\$363,000.00	\$84,681.95	\$278,318.05	\$84,681.95	\$0.00	\$278,318.05	\$39,084.36	\$39,084.36	\$45,597.59
3510	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$10,872.21	\$24,127.79	\$10,872.21	\$0.00	\$24,127.79	\$10,872.21	\$10,872.21	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$10,872.21	\$24,127.79	\$10,872.21	\$0.00	\$24,127.79	\$10,872.21	\$10,872.21	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$28,851.71	\$91,148.29	\$28,851.71	\$0.00	\$91,148.29	\$16,511.23	\$16,511.23	\$12,340.48
3551	Reparación y mantenimiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$28,851.71	\$91,148.29	\$28,851.71	\$0.00	\$91,148.29	\$16,511.23	\$16,511.23	\$12,340.48



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/jun/2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 16/ago/2024
13:31

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	
3580	Servicios de limpieza y manejo de desechos	\$208,000.00	\$0.00	\$208,000.00	\$44,958.03	\$163,041.97	\$44,958.03	\$0.00	\$163,041.97	\$11,700.92	\$11,700.92	\$33,257.11
3581	Servicios de limpieza y manejo de desechos	\$208,000.00	\$0.00	\$208,000.00	\$44,958.03	\$163,041.97	\$44,958.03	\$0.00	\$163,041.97	\$11,700.92	\$11,700.92	\$33,257.11
3700	Servicios de traslados y viáticos	\$70,000.00	\$0.00	\$70,000.00	\$24,414.26	\$45,585.74	\$24,414.26	\$0.00	\$45,585.74	\$24,414.26	\$24,414.26	\$0.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$5,629.16	\$29,370.84	\$5,629.16	\$0.00	\$29,370.84	\$5,629.16	\$5,629.16	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$5,629.16	\$29,370.84	\$5,629.16	\$0.00	\$29,370.84	\$5,629.16	\$5,629.16	\$0.00
3750	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$18,785.10	\$16,214.90	\$18,785.10	\$0.00	\$16,214.90	\$18,785.10	\$18,785.10	\$0.00
3751	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$18,785.10	\$16,214.90	\$18,785.10	\$0.00	\$16,214.90	\$18,785.10	\$18,785.10	\$0.00
3900	OTROS SERVICIOS GENERALES	\$627,465.46	\$8,657.00	\$636,122.46	\$204,574.00	\$431,548.46	\$204,574.00	\$0.00	\$431,548.46	\$204,574.00	\$204,574.00	\$0.00
3920	Impuestos y derechos	\$23,300.00	\$8,657.00	\$31,957.00	\$31,957.00	\$0.00	\$31,957.00	\$0.00	\$0.00	\$31,957.00	\$31,957.00	\$0.00
3921	Impuestos y derechos	\$23,300.00	\$8,657.00	\$31,957.00	\$31,957.00	\$0.00	\$31,957.00	\$0.00	\$0.00	\$31,957.00	\$31,957.00	\$0.00
3980	Impuesto sobre nómina	\$604,165.46	\$0.00	\$604,165.46	\$172,617.00	\$431,548.46	\$172,617.00	\$0.00	\$431,548.46	\$172,617.00	\$172,617.00	\$0.00
3982	Impuesto sobre nómina	\$604,165.46	\$0.00	\$604,165.46	\$172,617.00	\$431,548.46	\$172,617.00	\$0.00	\$431,548.46	\$172,617.00	\$172,617.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$5,000,000.00	\$108,899.96	\$5,108,899.96	\$1,433,024.23	\$3,675,875.73	\$1,433,024.23	\$0.00	\$3,675,875.73	\$1,433,024.23	\$1,433,024.23	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$5,000,000.00	\$108,899.96	\$5,108,899.96	\$1,433,024.23	\$3,675,875.73	\$1,433,024.23	\$0.00	\$3,675,875.73	\$1,433,024.23	\$1,433,024.23	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$5,000,000.00	\$108,899.96	\$5,108,899.96	\$1,433,024.23	\$3,675,875.73	\$1,433,024.23	\$0.00	\$3,675,875.73	\$1,433,024.23	\$1,433,024.23	\$0.00
6326	PROYECTOS PRODUCTIVOS Y ACCIONES EN FOMEN	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$4,450,000.00	\$108,899.96	\$4,558,899.96	\$1,433,024.23	\$3,125,875.73	\$1,433,024.23	\$0.00	\$3,125,875.73	\$1,433,024.23	\$1,433,024.23	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$34,686,805.00	\$108,899.96	\$34,795,704.96	\$12,679,570.81	\$22,116,134.15	\$12,679,570.81	\$0.00	\$22,116,134.15	\$12,077,643.03	\$12,077,643.03	\$601,927.78
Total Final		\$34,686,805.00	\$108,899.96	\$34,795,704.96	\$12,679,570.81	\$22,116,134.15	\$12,679,570.81	\$0.00	\$22,116,134.15	\$12,077,643.03	\$12,077,643.03	\$601,927.78