



**COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 09/jul/2024
10:41

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
PY01 NOMINA CONFIANZA / NOMINA BASE												
1000	SERVICIOS PERSONALES	\$6,500,056.84	\$0.00	\$6,500,056.84	\$1,692,740.40	\$4,807,316.44	\$1,692,740.40	\$0.00	\$4,807,316.44	\$1,692,740.40	\$1,692,740.40	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$5,065,486.16	-\$340,000.00	\$4,725,486.16	\$1,136,055.14	\$3,589,431.02	\$1,136,055.14	\$0.00	\$3,589,431.02	\$1,136,055.14	\$1,136,055.14	\$0.00
1130	Sueldos base al personal permanente	\$5,065,486.16	-\$340,000.00	\$4,725,486.16	\$1,136,055.14	\$3,589,431.02	\$1,136,055.14	\$0.00	\$3,589,431.02	\$1,136,055.14	\$1,136,055.14	\$0.00
1131	Sueldos base al personal de confianza	\$4,207,923.12	\$0.00	\$4,207,923.12	\$1,136,055.14	\$3,071,867.98	\$1,136,055.14	\$0.00	\$3,071,867.98	\$1,136,055.14	\$1,136,055.14	\$0.00
1132	Sueldos al personal de base	\$857,563.04	-\$340,000.00	\$517,563.04	\$0.00	\$517,563.04	\$0.00	\$0.00	\$517,563.04	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$306,272.51	\$340,000.00	\$646,272.51	\$181,512.94	\$464,759.57	\$181,512.94	\$0.00	\$464,759.57	\$181,512.94	\$181,512.94	\$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	\$181,512.94	\$219,741.56	\$181,512.94	\$0.00	\$219,741.56	\$181,512.94	\$181,512.94	\$0.00
1341	Compensación por servicios al personal de base	\$61,254.50	\$340,000.00	\$401,254.50	\$181,512.94	\$219,741.56	\$181,512.94	\$0.00	\$219,741.56	\$181,512.94	\$181,512.94	\$0.00
1400	SEGURIDAD SOCIAL	\$826,682.76	\$0.00	\$826,682.76	\$178,594.85	\$648,087.91	\$178,594.85	\$0.00	\$648,087.91	\$178,594.85	\$178,594.85	\$0.00
1410	Aportaciones de seguridad social	\$349,465.97	\$0.00	\$349,465.97	\$74,075.85	\$275,390.12	\$74,075.85	\$0.00	\$275,390.12	\$74,075.85	\$74,075.85	\$0.00
1411	Cuotas al IMSS	\$349,465.97	\$0.00	\$349,465.97	\$74,075.85	\$275,390.12	\$74,075.85	\$0.00	\$275,390.12	\$74,075.85	\$74,075.85	\$0.00
1420	Aportaciones a fondos de vivienda	\$234,639.66	\$0.00	\$234,639.66	\$39,563.10	\$195,076.56	\$39,563.10	\$0.00	\$195,076.56	\$39,563.10	\$39,563.10	\$0.00
1421	Cuotas para la vivienda	\$234,639.66	\$0.00	\$234,639.66	\$39,563.10	\$195,076.56	\$39,563.10	\$0.00	\$195,076.56	\$39,563.10	\$39,563.10	\$0.00
1430	Aportaciones al sistema para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$64,955.90	\$177,621.23	\$64,955.90	\$0.00	\$177,621.23	\$64,955.90	\$64,955.90	\$0.00
1431	Sistema de ahorro para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$64,955.90	\$177,621.23	\$64,955.90	\$0.00	\$177,621.23	\$64,955.90	\$64,955.90	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$301,615.41	\$0.00	\$301,615.41	\$196,577.47	\$105,037.94	\$196,577.47	\$0.00	\$105,037.94	\$196,577.47	\$196,577.47	\$0.00
1540	Prestaciones contractuales	\$301,615.41	\$0.00	\$301,615.41	\$196,577.47	\$105,037.94	\$196,577.47	\$0.00	\$105,037.94	\$196,577.47	\$196,577.47	\$0.00
1541	Canasta básica, ayuda para despensa	\$22,638.96	\$0.00	\$22,638.96	\$9,500.00	\$13,138.96	\$9,500.00	\$0.00	\$13,138.96	\$9,500.00	\$9,500.00	\$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
3000	SERVICIOS GENERALES	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$0.00	\$170,201.22	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$0.00	\$170,201.22	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nómina	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$0.00	\$170,201.22	\$0.00	\$0.00	\$0.00
3982	Impuesto sobre nómina	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$170,201.22	\$0.00	\$0.00	\$170,201.22	\$0.00	\$0.00	\$0.00
NOMINA CONFIANZA / NOMINA BASE		\$6,670,258.06	\$0.00	\$6,670,258.06	\$1,692,740.40	\$4,977,517.66	\$1,692,740.40	\$0.00	\$4,977,517.66	\$1,692,740.40	\$1,692,740.40	\$0.00

PY02 HONORARIOS ASIMILABLES Y SERVICIOS PROFESIONALES



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 09/jul/2024
10:41

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	Gasto											
1000	SERVICIOS PERSONALES	\$14,465,474.58	\$0.00	\$14,465,474.58	\$3,060,436.71	\$11,405,037.87	\$3,060,436.71	\$0.00	\$11,405,037.87	\$3,060,436.71	\$3,060,436.71	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$14,465,474.58	\$0.00	\$14,465,474.58	\$3,060,436.71	\$11,405,037.87	\$3,060,436.71	\$0.00	\$11,405,037.87	\$3,060,436.71	\$3,060,436.71	\$0.00
1210	Honorarios asimilables a salarios	\$14,465,474.58	\$0.00	\$14,465,474.58	\$3,060,436.71	\$11,405,037.87	\$3,060,436.71	\$0.00	\$11,405,037.87	\$3,060,436.71	\$3,060,436.71	\$0.00
1211	Honorarios por servicios personales	\$14,465,474.58	\$0.00	\$14,465,474.58	\$3,060,436.71	\$11,405,037.87	\$3,060,436.71	\$0.00	\$11,405,037.87	\$3,060,436.71	\$3,060,436.71	\$0.00
3000	SERVICIOS GENERALES	\$2,007,077.54	\$0.00	\$2,007,077.54	\$568,258.27	\$1,438,819.27	\$568,258.27	\$0.00	\$1,438,819.27	\$568,258.27	\$568,258.27	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,573,113.30	\$0.00	\$1,573,113.30	\$466,358.27	\$1,106,755.03	\$466,358.27	\$0.00	\$1,106,755.03	\$466,358.27	\$466,358.27	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,573,113.30	\$0.00	\$1,573,113.30	\$466,358.27	\$1,106,755.03	\$466,358.27	\$0.00	\$1,106,755.03	\$466,358.27	\$466,358.27	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,573,113.30	\$0.00	\$1,573,113.30	\$466,358.27	\$1,106,755.03	\$466,358.27	\$0.00	\$1,106,755.03	\$466,358.27	\$466,358.27	\$0.00
3900	OTROS SERVICIOS GENERALES	\$433,964.24	\$0.00	\$433,964.24	\$101,900.00	\$332,064.24	\$101,900.00	\$0.00	\$332,064.24	\$101,900.00	\$101,900.00	\$0.00
3980	Impuesto sobre nómina	\$433,964.24	\$0.00	\$433,964.24	\$101,900.00	\$332,064.24	\$101,900.00	\$0.00	\$332,064.24	\$101,900.00	\$101,900.00	\$0.00
3982	Impuesto sobre nómina	\$433,964.24	\$0.00	\$433,964.24	\$101,900.00	\$332,064.24	\$101,900.00	\$0.00	\$332,064.24	\$101,900.00	\$101,900.00	\$0.00
HONORARIOS ASIMILABLES Y SERVI		\$16,472,552.12	\$0.00	\$16,472,552.12	\$3,628,694.98	\$12,843,857.14	\$3,628,694.98	\$0.00	\$12,843,857.14	\$3,628,694.98	\$3,628,694.98	\$0.00
PY03 GASTOS DE OPERACION												
2000	MATERIALES Y SUMINISTRO	\$1,031,400.12	\$0.00	\$1,031,400.12	\$92,492.69	\$938,907.43	\$92,492.69	\$0.00	\$938,907.43	\$92,492.69	\$92,492.69	\$0.00
2100	Materiales de administración, emisión de documntos	\$424,400.00	\$0.00	\$424,400.00	\$0.00	\$424,400.00	\$0.00	\$0.00	\$424,400.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$234,400.00	\$0.00	\$234,400.00	\$0.00	\$234,400.00	\$0.00	\$0.00	\$234,400.00	\$0.00	\$0.00	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$234,400.00	\$0.00	\$234,400.00	\$0.00	\$234,400.00	\$0.00	\$0.00	\$234,400.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$117,000.00	\$0.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$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



Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

**COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Fecha y hora de Impresión | 09/jul/2024
10:41

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
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	\$0.00	\$508,000.00	\$77,499.99	\$430,500.01	\$77,499.99	\$0.00	\$430,500.01	\$77,499.99	\$77,499.99	\$0.00
2610	Combustibles, lubricantes y aditivos	\$508,000.00	\$0.00	\$508,000.00	\$77,499.99	\$430,500.01	\$77,499.99	\$0.00	\$430,500.01	\$77,499.99	\$77,499.99	\$0.00
2611	Combustibles	\$508,000.00	\$0.00	\$508,000.00	\$77,499.99	\$430,500.01	\$77,499.99	\$0.00	\$430,500.01	\$77,499.99	\$77,499.99	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$72,000.00	\$0.00	\$72,000.00	\$14,992.70	\$57,007.30	\$14,992.70	\$0.00	\$57,007.30	\$14,992.70	\$14,992.70	\$0.00
2920	Refacciones y accesorios menores de edificios	\$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
2921	Refacciones y accesorios menores de edificios	\$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
2940	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$42,000.00	\$0.00	\$42,000.00	\$14,992.70	\$27,007.30	\$14,992.70	\$0.00	\$27,007.30	\$14,992.70	\$14,992.70	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$42,000.00	\$0.00	\$42,000.00	\$14,992.70	\$27,007.30	\$14,992.70	\$0.00	\$27,007.30	\$14,992.70	\$14,992.70	\$0.00
3000	SERVICIOS GENERALES	\$2,485,200.00	\$0.00	\$2,485,200.00	\$115,879.22	\$2,369,320.78	\$115,879.22	\$0.00	\$2,369,320.78	\$115,879.22	\$115,879.22	\$0.00
3100	SERVICIOS BÁSICOS	\$539,000.00	\$0.00	\$539,000.00	\$52,337.25	\$486,662.75	\$52,337.25	\$0.00	\$486,662.75	\$52,337.25	\$52,337.25	\$0.00
3110	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$27,080.00	\$162,920.00	\$27,080.00	\$0.00	\$162,920.00	\$27,080.00	\$27,080.00	\$0.00
3111	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$27,080.00	\$162,920.00	\$27,080.00	\$0.00	\$162,920.00	\$27,080.00	\$27,080.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$1,661.37	\$26,338.63	\$1,661.37	\$0.00	\$26,338.63	\$1,661.37	\$1,661.37	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$1,661.37	\$26,338.63	\$1,661.37	\$0.00	\$26,338.63	\$1,661.37	\$1,661.37	\$0.00
3140	Telefonía Tradicional	\$74,000.00	\$0.00	\$74,000.00	\$18,471.88	\$55,528.12	\$18,471.88	\$0.00	\$55,528.12	\$18,471.88	\$18,471.88	\$0.00
3141	Telefonía tradicional	\$74,000.00	\$0.00	\$74,000.00	\$18,471.88	\$55,528.12	\$18,471.88	\$0.00	\$55,528.12	\$18,471.88	\$18,471.88	\$0.00
3150	Telefonía celular	\$21,000.00	\$0.00	\$21,000.00	\$5,124.00	\$15,876.00	\$5,124.00	\$0.00	\$15,876.00	\$5,124.00	\$5,124.00	\$0.00
3151	Telefonía celular	\$21,000.00	\$0.00	\$21,000.00	\$5,124.00	\$15,876.00	\$5,124.00	\$0.00	\$15,876.00	\$5,124.00	\$5,124.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
3171	Servicio de internet y redes	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$1,114,900.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$270,000.00	\$0.00	\$270,000.00	\$348.00	\$269,652.00	\$348.00	\$0.00	\$269,652.00	\$348.00	\$348.00	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 09/jul/2024
10:41

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											
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiadr	\$20,000.00	\$0.00	\$20,000.00	\$348.00	\$19,652.00	\$348.00	\$0.00	\$19,652.00	\$348.00	\$348.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$20,000.00	\$0.00	\$20,000.00	\$348.00	\$19,652.00	\$348.00	\$0.00	\$19,652.00	\$348.00	\$348.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$105,000.00	\$0.00	\$105,000.00	\$48,991.14	\$56,008.86	\$48,991.14	\$0.00	\$56,008.86	\$48,991.14	\$48,991.14	\$0.00
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,010.20	\$3,989.80	\$3,010.20	\$0.00	\$3,989.80	\$3,010.20	\$3,010.20	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,010.20	\$3,989.80	\$3,010.20	\$0.00	\$3,989.80	\$3,010.20	\$3,010.20	\$0.00
3450	Seguro de bienes patrimoniales	\$88,000.00	\$0.00	\$88,000.00	\$44,980.94	\$43,019.06	\$44,980.94	\$0.00	\$43,019.06	\$44,980.94	\$44,980.94	\$0.00
3451	Seguro de bienes patrimoniales	\$88,000.00	\$0.00	\$88,000.00	\$44,980.94	\$43,019.06	\$44,980.94	\$0.00	\$43,019.06	\$44,980.94	\$44,980.94	\$0.00
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, MANTEN	\$363,000.00	\$0.00	\$363,000.00	\$14,202.83	\$348,797.17	\$14,202.83	\$0.00	\$348,797.17	\$14,202.83	\$14,202.83	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$14,202.83	\$105,797.17	\$14,202.83	\$0.00	\$105,797.17	\$14,202.83	\$14,202.83	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$14,202.83	\$105,797.17	\$14,202.83	\$0.00	\$105,797.17	\$14,202.83	\$14,202.83	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3751	Viáticos en el pais	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$23,300.00	\$0.00	\$0.00	\$0.00
GASTOS DE OPERACION		\$3,516,600.12	\$0.00	\$3,516,600.12	\$208,371.91	\$3,308,228.21	\$208,371.91	\$0.00	\$3,308,228.21	\$208,371.91	\$208,371.91	\$0.00
PY04 FONDE DE AYUDA, ASITENCIA Y REPARACION INTEGRAL DE LAS VICTIMAS												
6000	INVERSIÓN PÚBLICA	\$4,450,000.00	\$0.00	\$4,450,000.00	\$823,955.64	\$3,626,044.36	\$823,955.64	\$0.00	\$3,626,044.36	\$823,955.64	\$823,955.64	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$4,450,000.00	\$0.00	\$4,450,000.00	\$823,955.64	\$3,626,044.36	\$823,955.64	\$0.00	\$3,626,044.36	\$823,955.64	\$823,955.64	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$4,450,000.00	\$0.00	\$4,450,000.00	\$823,955.64	\$3,626,044.36	\$823,955.64	\$0.00	\$3,626,044.36	\$823,955.64	\$823,955.64	\$0.00



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Fecha y hora de Impresión | 09/jul/2024
10:41

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
6327	Proyectos y acciones para el buen gobierno	\$4,450,000.00	\$0.00	\$4,450,000.00	\$823,955.64	\$3,626,044.36	\$823,955.64	\$0.00	\$3,626,044.36	\$823,955.64	\$823,955.64	\$0.00
FONDE DE AYUDA, ASITENCIA Y REP		\$4,450,000.00	\$0.00	\$4,450,000.00	\$823,955.64	\$3,626,044.36	\$823,955.64	\$0.00	\$3,626,044.36	\$823,955.64	\$823,955.64	\$0.00
PY06 RENDIMIENTOS FONDE DE AYUDA, ASITENCIA Y REPARACION INTEGRAL DE LAS VICTIMAS												
6000	INVERSIÓN PÚBLICA	\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
RENDIMIENTOS FONDE DE AYUDA, A		\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
PY09 NOMINA BASE CENTRALIZADA												
1000	SERVICIOS PERSONALES	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$0.00
1132	Sueldos al personal de base	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$0.00
NOMINA BASE CENTRALIZADA		\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$3,027,394.70	\$0.00	\$0.00	\$0.00
PY10 PROGRAMA PERMANENTE DE DIFUSIÓN												
6000	INVERSIÓN PÚBLICA	\$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
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE 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
6320	Ejecucion de proyectos productivos no incluidos en conce	\$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
6326	PROYECTOS PRODUCTIVOS Y ACCIONES EN FOME	\$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
PROGRAMA PERMANENTE DE DIFUS		\$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
PY11 MONTOS REMANENTES EJERCICIOS ANTERIORES Y RENDIMIENTOS												
6000	INVERSIÓN PÚBLICA	\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00
MONTOS REMANENTES EJERCICIOS		\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00



**COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/abr/2024

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY

Fecha y hora de Impresión | 09/jul/2024
10:41

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
Total Final	\$34,686,805.00	\$108,899.96	\$34,795,704.96	\$6,353,762.93	\$28,441,942.03	\$6,353,762.93	\$0.00	\$28,441,942.03	\$6,353,762.93	\$6,353,762.93	\$0.00