



Usr: LICMARISOL  
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# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/abr/2020

Fecha y hora de Impresión | 25/may/2020  
12:30

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
<b>01</b>	<b>COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS</b>											
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$26,817,965.38</b>	<b>\$0.00</b>	<b>\$26,817,965.38</b>	<b>\$19,281,376.08</b>	<b>\$7,536,589.30</b>	<b>\$6,000,876.41</b>	<b>\$13,280,499....</b>	<b>\$20,817,088.97</b>	<b>\$6,000,876.41</b>	<b>\$6,000,876.41</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$10,770,742.38</b>	<b>\$0.00</b>	<b>\$10,770,742.38</b>	<b>\$4,014,810.72</b>	<b>\$6,755,931.66</b>	<b>\$1,338,270.24</b>	<b>\$2,676,540.48</b>	<b>\$9,432,472.14</b>	<b>\$1,338,270.24</b>	<b>\$1,338,270.24</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$10,770,742.38	\$0.00	\$10,770,742.38	\$4,014,810.72	\$6,755,931.66	\$1,338,270.24	\$2,676,540.48	\$9,432,472.14	\$1,338,270.24	\$1,338,270.24	\$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	\$1,338,270.24	\$2,676,540.48	\$2,676,540.48	\$1,338,270.24	\$1,338,270.24	\$0.00
1132	Sueldos al personal de base	\$6,755,931.66	\$0.00	\$6,755,931.66	\$0.00	\$6,755,931.66	\$0.00	\$0.00	\$6,755,931.66	\$0.00	\$0.00	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$13,408,375.46</b>	<b>\$0.00</b>	<b>\$13,408,375.46</b>	<b>\$13,408,375.46</b>	<b>\$0.00</b>	<b>\$3,930,894.00</b>	<b>\$9,477,481.46</b>	<b>\$9,477,481.46</b>	<b>\$3,930,894.00</b>	<b>\$3,930,894.00</b>	<b>\$0.00</b>
1210	Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$3,930,894.00	\$9,477,481.46	\$9,477,481.46	\$3,930,894.00	\$3,930,894.00	\$0.00
1211	Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$3,930,894.00	\$9,477,481.46	\$9,477,481.46	\$3,930,894.00	\$3,930,894.00	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,059,463.94</b>	<b>\$0.00</b>	<b>\$1,059,463.94</b>	<b>\$278,806.30</b>	<b>\$780,657.64</b>	<b>\$22,304.50</b>	<b>\$256,501.80</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	\$223,045.04	\$780,657.64	\$0.00	\$223,045.04	\$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	\$0.00	\$780,657.64	\$0.00	\$0.00	\$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</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,302,338.56</b>	<b>\$0.00</b>	<b>\$1,302,338.56</b>	<b>\$1,302,338.56</b>	<b>\$0.00</b>	<b>\$468,362.63</b>	<b>\$833,975.93</b>	<b>\$833,975.93</b>	<b>\$468,362.63</b>	<b>\$468,362.63</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$376,009.47	\$420,734.05	\$420,734.05	\$376,009.47	\$376,009.47	\$0.00
1411	Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$376,009.47	\$420,734.05	\$420,734.05	\$376,009.47	\$376,009.47	\$0.00
1420	Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$40,954.83	\$208,106.85	\$208,106.85	\$40,954.83	\$40,954.83	\$0.00
1421	Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$40,954.83	\$208,106.85	\$208,106.85	\$40,954.83	\$40,954.83	\$0.00
1430	Aportaciones al sistema para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$51,398.33	\$205,135.03	\$205,135.03	\$51,398.33	\$51,398.33	\$0.00
1431	Sistema de ahorro para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$51,398.33	\$205,135.03	\$205,135.03	\$51,398.33	\$51,398.33	\$0.00
<b>1500</b>	<b>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>\$241,045.04</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$241,045.04</b>	<b>\$241,045.04</b>	<b>\$0.00</b>
1540	Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$241,045.04	\$36,000.00	\$36,000.00	\$241,045.04	\$241,045.04	\$0.00
1541	Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$7,000.00	\$14,600.00	\$14,600.00	\$7,000.00	\$7,000.00	\$0.00
1543	Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$11,000.00	\$21,400.00	\$21,400.00	\$11,000.00	\$11,000.00	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$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</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,031,400.00</b>	<b>\$0.00</b>	<b>\$1,031,400.00</b>	<b>\$184,751.43</b>	<b>\$846,648.57</b>	<b>\$184,751.43</b>	<b>\$0.00</b>	<b>\$846,648.57</b>	<b>\$184,751.43</b>	<b>\$184,751.43</b>	<b>\$0.00</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuemntos</b>	<b>\$343,000.00</b>	<b>\$0.00</b>	<b>\$343,000.00</b>	<b>\$100,079.27</b>	<b>\$242,920.73</b>	<b>\$100,079.27</b>	<b>\$0.00</b>	<b>\$242,920.73</b>	<b>\$100,079.27</b>	<b>\$100,079.27</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$38,886.71	\$151,113.29	\$38,886.71	\$0.00	\$151,113.29	\$38,886.71	\$38,886.71	\$0.00



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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
2111 Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$38,886.71	\$151,113.29	\$38,886.71	\$0.00	\$151,113.29	\$38,886.71	\$38,886.71	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$39,730.00	\$58,270.00	\$39,730.00	\$0.00	\$58,270.00	\$39,730.00	\$39,730.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$39,730.00	\$58,270.00	\$39,730.00	\$0.00	\$58,270.00	\$39,730.00	\$39,730.00	\$0.00
2160 Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$21,462.56	\$13,537.44	\$21,462.56	\$0.00	\$13,537.44	\$21,462.56	\$21,462.56	\$0.00
2161 Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$21,462.56	\$13,537.44	\$21,462.56	\$0.00	\$13,537.44	\$21,462.56	\$21,462.56	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	<b>\$692.50</b>	<b>\$27,307.50</b>	<b>\$692.50</b>	<b>\$0.00</b>	<b>\$27,307.50</b>	<b>\$692.50</b>	<b>\$692.50</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$692.50	\$27,307.50	\$692.50	\$0.00	\$27,307.50	\$692.50	\$692.50	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$692.50	\$27,307.50	\$692.50	\$0.00	\$27,307.50	\$692.50	\$692.50	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2460 Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>2500 Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$10,000.00</b>	<b>\$4,159.45</b>	<b>\$14,159.45</b>	<b>\$14,159.45</b>	<b>\$0.00</b>	<b>\$14,159.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,159.45</b>	<b>\$14,159.45</b>	<b>\$0.00</b>
2530 Medicinas y productos farmacéuticos	\$10,000.00	\$4,159.45	\$14,159.45	\$14,159.45	\$0.00	\$14,159.45	\$0.00	\$0.00	\$14,159.45	\$14,159.45	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$4,159.45	\$14,159.45	\$14,159.45	\$0.00	\$14,159.45	\$0.00	\$0.00	\$14,159.45	\$14,159.45	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$460,400.00</b>	<b>-\$5.00</b>	<b>\$460,395.00</b>	<b>\$52,693.21</b>	<b>\$407,701.79</b>	<b>\$52,693.21</b>	<b>\$0.00</b>	<b>\$407,701.79</b>	<b>\$52,693.21</b>	<b>\$52,693.21</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$52,693.21	\$407,701.79	\$52,693.21	\$0.00	\$407,701.79	\$52,693.21	\$52,693.21	\$0.00
2611 Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$52,693.21	\$407,701.79	\$52,693.21	\$0.00	\$407,701.79	\$52,693.21	\$52,693.21	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$160,000.00</b>	<b>-\$4,154.45</b>	<b>\$155,845.55</b>	<b>\$17,127.00</b>	<b>\$138,718.55</b>	<b>\$17,127.00</b>	<b>\$0.00</b>	<b>\$138,718.55</b>	<b>\$17,127.00</b>	<b>\$17,127.00</b>	<b>\$0.00</b>
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$4,154.45	\$65,845.55	\$0.00	\$65,845.55	\$0.00	\$0.00	\$65,845.55	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$4,154.45	\$65,845.55	\$0.00	\$65,845.55	\$0.00	\$0.00	\$65,845.55	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$428.00	\$15,428.00	\$15,428.00	\$0.00	\$15,428.00	\$0.00	\$0.00	\$15,428.00	\$15,428.00	\$0.00
2931 Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$428.00	\$15,428.00	\$15,428.00	\$0.00	\$15,428.00	\$0.00	\$0.00	\$15,428.00	\$15,428.00	\$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	\$50,000.00	-\$428.00	\$49,572.00	\$1,699.00	\$47,873.00	\$1,699.00	\$0.00	\$47,873.00	\$1,699.00	\$1,699.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$1,699.00	\$47,873.00	\$1,699.00	\$0.00	\$47,873.00	\$1,699.00	\$1,699.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$4,966,867.05</b>	<b>\$0.00</b>	<b>\$4,966,867.05</b>	<b>\$1,249,212.59</b>	<b>\$3,717,654.46</b>	<b>\$1,249,212.59</b>	<b>\$0.00</b>	<b>\$3,717,654.46</b>	<b>\$1,249,212.59</b>	<b>\$1,249,212.59</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$513,000.00</b>	<b>\$0.00</b>	<b>\$513,000.00</b>	<b>\$143,292.90</b>	<b>\$369,707.10</b>	<b>\$143,292.90</b>	<b>\$0.00</b>	<b>\$369,707.10</b>	<b>\$143,292.90</b>	<b>\$143,292.90</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$29,754.00	\$135,246.00	\$29,754.00	\$0.00	\$135,246.00	\$29,754.00	\$29,754.00	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$29,754.00	\$135,246.00	\$29,754.00	\$0.00	\$135,246.00	\$29,754.00	\$29,754.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$5,605.19	\$22,394.81	\$5,605.19	\$0.00	\$22,394.81	\$5,605.19	\$5,605.19	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$5,605.19	\$22,394.81	\$5,605.19	\$0.00	\$22,394.81	\$5,605.19	\$5,605.19	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$33,461.36	\$65,768.64	\$33,461.36	\$0.00	\$65,768.64	\$33,461.36	\$33,461.36	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$33,461.36	\$65,768.64	\$33,461.36	\$0.00	\$65,768.64	\$33,461.36	\$33,461.36	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$7,835.00	\$18,165.00	\$7,835.00	\$0.00	\$18,165.00	\$7,835.00	\$7,835.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$7,835.00	\$18,165.00	\$7,835.00	\$0.00	\$18,165.00	\$7,835.00	\$7,835.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$66,637.35	\$110,132.65	\$66,637.35	\$0.00	\$110,132.65	\$66,637.35	\$66,637.35	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$66,637.35	\$110,132.65	\$66,637.35	\$0.00	\$110,132.65	\$66,637.35	\$66,637.35	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$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>\$218,868.96</b>	<b>\$665,195.04</b>	<b>\$218,868.96</b>	<b>\$0.00</b>	<b>\$665,195.04</b>	<b>\$218,868.96</b>	<b>\$218,868.96</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$218,868.96	\$660,195.04	\$218,868.96	\$0.00	\$660,195.04	\$218,868.96	\$218,868.96	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$218,868.96	\$660,195.04	\$218,868.96	\$0.00	\$660,195.04	\$218,868.96	\$218,868.96	\$0.00
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>\$2,109,657.19</b>	<b>\$0.00</b>	<b>\$2,109,657.19</b>	<b>\$626,037.93</b>	<b>\$1,483,619.26</b>	<b>\$626,037.93</b>	<b>\$0.00</b>	<b>\$1,483,619.26</b>	<b>\$626,037.93</b>	<b>\$626,037.93</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$29,440.80	\$147,204.00	\$29,440.80	\$0.00	\$147,204.00	\$29,440.80	\$29,440.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$29,440.80	\$147,204.00	\$29,440.80	\$0.00	\$147,204.00	\$29,440.80	\$29,440.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$596,597.13	\$1,321,415.26	\$596,597.13	\$0.00	\$1,321,415.26	\$596,597.13	\$596,597.13	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$596,597.13	\$1,321,415.26	\$596,597.13	\$0.00	\$1,321,415.26	\$596,597.13	\$596,597.13	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$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
3361	Servicios de apoyo administrativo y secretarial	\$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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$121,867.20</b>	<b>-\$680.00</b>	<b>\$121,187.20</b>	<b>\$51,430.59</b>	<b>\$69,756.61</b>	<b>\$51,430.59</b>	<b>\$0.00</b>	<b>\$69,756.61</b>	<b>\$51,430.59</b>	<b>\$51,430.59</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$1,635.60	\$3,231.60	\$1,635.60	\$0.00	\$3,231.60	\$1,635.60	\$1,635.60	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$1,635.60	\$3,231.60	\$1,635.60	\$0.00	\$3,231.60	\$1,635.60	\$1,635.60	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$49,794.99	\$55,205.01	\$49,794.99	\$0.00	\$55,205.01	\$49,794.99	\$49,794.99	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$49,794.99	\$55,205.01	\$49,794.99	\$0.00	\$55,205.01	\$49,794.99	\$49,794.99	\$0.00
3470	Fletes y maniobras	\$12,000.00	-\$680.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	-\$680.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$611,624.00</b>	<b>\$0.00</b>	<b>\$611,624.00</b>	<b>\$79,644.76</b>	<b>\$531,979.24</b>	<b>\$79,644.76</b>	<b>\$0.00</b>	<b>\$531,979.24</b>	<b>\$79,644.76</b>	<b>\$79,644.76</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/abr/2020

Fecha y hora de Impresión | 25/may/2020  
12:30

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	Pagado	Pagar Deuda
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$1,276.00	\$38,724.00	\$1,276.00	\$0.00	\$38,724.00	\$1,276.00	\$1,276.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$1,276.00	\$38,724.00	\$1,276.00	\$0.00	\$38,724.00	\$1,276.00	\$1,276.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$78,368.76	\$393,255.24	\$78,368.76	\$0.00	\$393,255.24	\$78,368.76	\$78,368.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$78,368.76	\$393,255.24	\$78,368.76	\$0.00	\$393,255.24	\$78,368.76	\$78,368.76	\$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>\$13,015.45</b>	<b>\$130,984.55</b>	<b>\$13,015.45</b>	<b>\$0.00</b>	<b>\$130,984.55</b>	<b>\$13,015.45</b>	<b>\$13,015.45</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$9,132.45	\$62,867.55	\$9,132.45	\$0.00	\$62,867.55	\$9,132.45	\$9,132.45	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$9,132.45	\$62,867.55	\$9,132.45	\$0.00	\$62,867.55	\$9,132.45	\$9,132.45	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,883.00	\$68,117.00	\$3,883.00	\$0.00	\$68,117.00	\$3,883.00	\$3,883.00	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,883.00	\$68,117.00	\$3,883.00	\$0.00	\$68,117.00	\$3,883.00	\$3,883.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$680.00</b>	<b>\$680.00</b>	<b>\$638.00</b>	<b>\$42.00</b>	<b>\$638.00</b>	<b>\$0.00</b>	<b>\$42.00</b>	<b>\$638.00</b>	<b>\$638.00</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$0.00	\$680.00	\$680.00	\$638.00	\$42.00	\$638.00	\$0.00	\$42.00	\$638.00	\$638.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$680.00	\$680.00	\$638.00	\$42.00	\$638.00	\$0.00	\$42.00	\$638.00	\$638.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$582,654.66</b>	<b>\$0.00</b>	<b>\$582,654.66</b>	<b>\$116,284.00</b>	<b>\$466,370.66</b>	<b>\$116,284.00</b>	<b>\$0.00</b>	<b>\$466,370.66</b>	<b>\$116,284.00</b>	<b>\$116,284.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$13,944.00	\$5,056.00	\$13,944.00	\$0.00	\$5,056.00	\$13,944.00	\$13,944.00	\$0.00
3921	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$13,944.00	\$5,056.00	\$13,944.00	\$0.00	\$5,056.00	\$13,944.00	\$13,944.00	\$0.00
3980	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$102,340.00	\$461,314.66	\$102,340.00	\$0.00	\$461,314.66	\$102,340.00	\$102,340.00	\$0.00
3982	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$102,340.00	\$461,314.66	\$102,340.00	\$0.00	\$461,314.66	\$102,340.00	\$102,340.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$9,870,572.57</b>	<b>\$0.00</b>	<b>\$9,870,572.57</b>	<b>\$2,036,857.11</b>	<b>\$7,833,715.46</b>	<b>\$2,036,857.11</b>	<b>\$0.00</b>	<b>\$7,833,715.46</b>	<b>\$2,036,857.11</b>	<b>\$2,036,857.11</b>	<b>\$0.00</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$9,870,572.57</b>	<b>\$0.00</b>	<b>\$9,870,572.57</b>	<b>\$2,036,857.11</b>	<b>\$7,833,715.46</b>	<b>\$2,036,857.11</b>	<b>\$0.00</b>	<b>\$7,833,715.46</b>	<b>\$2,036,857.11</b>	<b>\$2,036,857.11</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	\$0.00	\$9,870,572.57	\$2,036,857.11	\$7,833,715.46	\$2,036,857.11	\$0.00	\$7,833,715.46	\$2,036,857.11	\$2,036,857.11	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,870,572.57	\$0.00	\$9,870,572.57	\$2,036,857.11	\$7,833,715.46	\$2,036,857.11	\$0.00	\$7,833,715.46	\$2,036,857.11	\$2,036,857.11	\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>		<b>\$42,686,805.00</b>	<b>\$0.00</b>	<b>\$42,686,805.00</b>	<b>\$22,752,197.21</b>	<b>\$19,934,607.79</b>	<b>\$9,471,697.54</b>	<b>\$13,280,499.67</b>	<b>\$33,215,107.46</b>	<b>\$9,471,697.54</b>	<b>\$9,471,697.54</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$42,686,805.00</b>	<b>\$0.00</b>	<b>\$42,686,805.00</b>	<b>\$22,752,197.21</b>	<b>\$19,934,607.79</b>	<b>\$9,471,697.54</b>	<b>\$13,280,499.67</b>	<b>\$33,215,107.46</b>	<b>\$9,471,697.54</b>	<b>\$9,471,697.54</b>	<b>\$0.00</b>