



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020
04:10 p.m.

| Proyecto / Proceso Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| PY01 SERVICIOS PERSONALES | | | | | | | | | | | |
| 01 TRANSFERENCIA DE GOBIERNO DEL ESTADO | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$8,471,356.20 | \$231,000.00 | \$8,702,356.20 | \$7,468,061.87 | \$1,234,294.33 | \$3,681,286.23 | \$3,786,775.64 | \$5,021,069.97 | \$3,681,286.23 | \$3,681,286.23 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$6,487,437.33 | -\$221,189.77 | \$6,266,247.56 | \$6,186,757.10 | \$79,490.46 | \$3,136,721.46 | \$3,050,035.64 | \$3,129,526.10 | \$3,136,721.46 | \$3,136,721.46 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$6,487,437.33 | -\$221,189.77 | \$6,266,247.56 | \$6,186,757.10 | \$79,490.46 | \$3,136,721.46 | \$3,050,035.64 | \$3,129,526.10 | \$3,136,721.46 | \$3,136,721.46 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$6,019,776.87 | -\$300,680.23 | \$5,719,096.64 | \$5,719,096.64 | \$0.00 | \$2,863,146.00 | \$2,855,950.64 | \$2,855,950.64 | \$2,863,146.00 | \$2,863,146.00 | \$0.00 |
| 1132 Complemento de sueldo | \$467,660.46 | \$79,490.46 | \$547,150.92 | \$467,660.46 | \$79,490.46 | \$273,575.46 | \$194,085.00 | \$273,575.46 | \$273,575.46 | \$273,575.46 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,000,000.00 | -\$36,954.06 | \$963,045.94 | \$0.00 | \$963,045.94 | \$0.00 | \$0.00 | \$963,045.94 | \$0.00 | \$0.00 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de : | \$1,000,000.00 | -\$36,954.06 | \$963,045.94 | \$0.00 | \$963,045.94 | \$0.00 | \$0.00 | \$963,045.94 | \$0.00 | \$0.00 | \$0.00 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de : | \$150,000.00 | -\$64,471.74 | \$85,528.26 | \$0.00 | \$85,528.26 | \$0.00 | \$0.00 | \$85,528.26 | \$0.00 | \$0.00 | \$0.00 |
| 1323 Gratificaciones anuales | \$850,000.00 | \$27,517.68 | \$877,517.68 | \$0.00 | \$877,517.68 | \$0.00 | \$0.00 | \$877,517.68 | \$0.00 | \$0.00 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$880,000.00 | \$401,304.77 | \$1,281,304.77 | \$1,281,304.77 | \$0.00 | \$544,564.77 | \$736,740.00 | \$736,740.00 | \$544,564.77 | \$544,564.77 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$200,000.00 | \$428,731.69 | \$628,731.69 | \$628,731.69 | \$0.00 | \$294,688.67 | \$334,043.02 | \$334,043.02 | \$294,688.67 | \$294,688.67 | \$0.00 |
| 1411 Aportaciones de seguridad social | \$200,000.00 | \$428,731.69 | \$628,731.69 | \$628,731.69 | \$0.00 | \$294,688.67 | \$334,043.02 | \$334,043.02 | \$294,688.67 | \$294,688.67 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$300,000.00 | \$47,906.20 | \$347,906.20 | \$347,906.20 | \$0.00 | \$110,809.77 | \$237,096.43 | \$237,096.43 | \$110,809.77 | \$110,809.77 | \$0.00 |
| 1421 Aportaciones a fondos de vivienda | \$300,000.00 | \$47,906.20 | \$347,906.20 | \$347,906.20 | \$0.00 | \$110,809.77 | \$237,096.43 | \$237,096.43 | \$110,809.77 | \$110,809.77 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$380,000.00 | -\$75,333.12 | \$304,666.88 | \$304,666.88 | \$0.00 | \$139,066.33 | \$165,600.55 | \$165,600.55 | \$139,066.33 | \$139,066.33 | \$0.00 |
| 1431 Aportaciones al sistema para el retiro | \$380,000.00 | -\$75,333.12 | \$304,666.88 | \$304,666.88 | \$0.00 | \$139,066.33 | \$165,600.55 | \$165,600.55 | \$139,066.33 | \$139,066.33 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$103,918.87 | \$4,810.98 | \$108,729.85 | \$0.00 | \$108,729.85 | \$0.00 | \$0.00 | \$108,729.85 | \$0.00 | \$0.00 | \$0.00 |
| 1540 Prestaciones contractuales | \$103,918.87 | \$4,810.98 | \$108,729.85 | \$0.00 | \$108,729.85 | \$0.00 | \$0.00 | \$108,729.85 | \$0.00 | \$0.00 | \$0.00 |
| 1541 Prestaciones contractuales mensuales | \$5,000.00 | \$7,000.00 | \$12,000.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$12,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1542 Prestaciones contractuales anuales | \$98,918.87 | -\$2,189.02 | \$96,729.85 | \$0.00 | \$96,729.85 | \$0.00 | \$0.00 | \$96,729.85 | \$0.00 | \$0.00 | \$0.00 |
| 1600 PREVISIONES | \$0.00 | \$83,028.08 | \$83,028.08 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$0.00 |
| 1610 Previsiones de carácter laboral, económica y de segurida | \$0.00 | \$83,028.08 | \$83,028.08 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$0.00 |
| 1611 Previsiones de carácter laboral, económica y de segurida | \$0.00 | \$83,028.08 | \$83,028.08 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$83,028.08 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIA DE GOBIERNO DEL ES | \$8,471,356.20 | \$231,000.00 | \$8,702,356.20 | \$7,468,061.87 | \$1,234,294.33 | \$3,681,286.23 | \$3,786,775.64 | \$5,021,069.97 | \$3,681,286.23 | \$3,681,286.23 | \$0.00 |
| SERVICIOS PERSONALES | \$8,471,356.20 | \$231,000.00 | \$8,702,356.20 | \$7,468,061.87 | \$1,234,294.33 | \$3,681,286.23 | \$3,786,775.64 | \$5,021,069.97 | \$3,681,286.23 | \$3,681,286.23 | \$0.00 |

PY02 MATERIALES, SUMINSTROS Y SERVICIOS GENERALES

01 TRANSFERENCIA DE GOBIERNO DEL ESTADO



CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 16/jul/2020
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|--|---------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 2000 MATERIALES Y SUMINISTROS | \$889,621.05 | \$150,761.43 | \$1,040,382.48 | \$432,997.55 | \$607,384.93 | \$432,997.55 | \$0.00 | \$607,384.93 | \$432,997.55 | \$432,997.55 | \$0.00 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$286,000.00 | \$30,000.00 | \$316,000.00 | \$152,987.15 | \$163,012.85 | \$152,987.15 | \$0.00 | \$163,012.85 | \$152,987.15 | \$152,987.15 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$80,000.00 | \$0.00 | \$80,000.00 | \$51,368.13 | \$28,631.87 | \$51,368.13 | \$0.00 | \$28,631.87 | \$51,368.13 | \$51,368.13 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$80,000.00 | \$0.00 | \$80,000.00 | \$51,368.13 | \$28,631.87 | \$51,368.13 | \$0.00 | \$28,631.87 | \$51,368.13 | \$51,368.13 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la | \$58,000.00 | \$0.00 | \$58,000.00 | \$17,871.54 | \$40,128.46 | \$17,871.54 | \$0.00 | \$40,128.46 | \$17,871.54 | \$17,871.54 | \$0.00 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la | \$58,000.00 | \$0.00 | \$58,000.00 | \$17,871.54 | \$40,128.46 | \$17,871.54 | \$0.00 | \$40,128.46 | \$17,871.54 | \$17,871.54 | \$0.00 |
| 2150 Material impreso e información digital | \$36,000.00 | \$0.00 | \$36,000.00 | \$6,614.32 | \$29,385.68 | \$6,614.32 | \$0.00 | \$29,385.68 | \$6,614.32 | \$6,614.32 | \$0.00 |
| 2151 Material impreso e información digital | \$36,000.00 | \$0.00 | \$36,000.00 | \$6,614.32 | \$29,385.68 | \$6,614.32 | \$0.00 | \$29,385.68 | \$6,614.32 | \$6,614.32 | \$0.00 |
| 2160 Material de limpieza | \$62,000.00 | \$30,000.00 | \$92,000.00 | \$77,133.16 | \$14,866.84 | \$77,133.16 | \$0.00 | \$14,866.84 | \$77,133.16 | \$77,133.16 | \$0.00 |
| 2161 Material de limpieza | \$62,000.00 | \$30,000.00 | \$92,000.00 | \$77,133.16 | \$14,866.84 | \$77,133.16 | \$0.00 | \$14,866.84 | \$77,133.16 | \$77,133.16 | \$0.00 |
| 2170 Materiales y útiles de enseñanza | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 Materiales y útiles de enseñanza | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$215,000.00 | \$0.00 | \$215,000.00 | \$50,936.55 | \$164,063.45 | \$50,936.55 | \$0.00 | \$164,063.45 | \$50,936.55 | \$50,936.55 | \$0.00 |
| 2210 Productos alimenticios para personas | \$200,000.00 | \$0.00 | \$200,000.00 | \$50,936.55 | \$149,063.45 | \$50,936.55 | \$0.00 | \$149,063.45 | \$50,936.55 | \$50,936.55 | \$0.00 |
| 2211 Productos alimenticios para personas | \$140,000.00 | \$0.00 | \$140,000.00 | \$35,974.56 | \$104,025.44 | \$35,974.56 | \$0.00 | \$104,025.44 | \$35,974.56 | \$35,974.56 | \$0.00 |
| 2212 Alimentación en eventos oficiales | \$60,000.00 | \$0.00 | \$60,000.00 | \$14,961.99 | \$45,038.01 | \$14,961.99 | \$0.00 | \$45,038.01 | \$14,961.99 | \$14,961.99 | \$0.00 |
| 2230 Utensilios para el servicio de alimentación | \$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 |
| 2231 Utensilios para el servicio de alimentación | \$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 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$12,000.00 | \$0.00 | \$12,000.00 | \$120.00 | \$11,880.00 | \$120.00 | \$0.00 | \$11,880.00 | \$120.00 | \$120.00 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2480 Materiales complementarios | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2481 Materiales complementarios | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 Otros materiales y artículos de construcción y reparación | \$1,000.00 | \$0.00 | \$1,000.00 | \$120.00 | \$880.00 | \$120.00 | \$0.00 | \$880.00 | \$120.00 | \$120.00 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y reparación | \$1,000.00 | \$0.00 | \$1,000.00 | \$120.00 | \$880.00 | \$120.00 | \$0.00 | \$880.00 | \$120.00 | \$120.00 | \$0.00 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI | \$1,500.00 | \$100,880.00 | \$102,380.00 | \$75,574.40 | \$26,805.60 | \$75,574.40 | \$0.00 | \$26,805.60 | \$75,574.40 | \$75,574.40 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 Materiales, accesorios y suministros médicos | \$0.00 | \$100,880.00 | \$100,880.00 | \$75,574.40 | \$25,305.60 | \$75,574.40 | \$0.00 | \$25,305.60 | \$75,574.40 | \$75,574.40 | \$0.00 |
| 2541 Materiales, accesorios y suministros médicos | \$0.00 | \$100,880.00 | \$100,880.00 | \$75,574.40 | \$25,305.60 | \$75,574.40 | \$0.00 | \$25,305.60 | \$75,574.40 | \$75,574.40 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$335,121.05 | -\$176.00 | \$334,945.05 | \$120,317.75 | \$214,627.30 | \$120,317.75 | \$0.00 | \$214,627.30 | \$120,317.75 | \$120,317.75 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$335,121.05 | -\$176.00 | \$334,945.05 | \$120,317.75 | \$214,627.30 | \$120,317.75 | \$0.00 | \$214,627.30 | \$120,317.75 | \$120,317.75 | \$0.00 |
| 2611 Combustibles, lubricantes y aditivos | \$335,121.05 | -\$176.00 | \$334,945.05 | \$120,317.75 | \$214,627.30 | \$120,317.75 | \$0.00 | \$214,627.30 | \$120,317.75 | \$120,317.75 | \$0.00 |



CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

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Rep: rptEstadoPresupuestoEgresos_PY_FF

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|------------------|--|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$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 |
| 2710 | Vestuario y uniformes | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2750 | Blancos y otros productos textiles, excepto prendas de ve | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2751 | Blancos y otros productos textiles, excepto prendas de ve | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$31,000.00 | \$20,057.43 | \$51,057.43 | \$33,061.70 | \$17,995.73 | \$33,061.70 | \$0.00 | \$17,995.73 | \$33,061.70 | \$33,061.70 | \$0.00 |
| 2910 | Herramientas menores | \$2,000.00 | \$20,057.43 | \$22,057.43 | \$22,057.43 | \$0.00 | \$22,057.43 | \$0.00 | \$0.00 | \$22,057.43 | \$22,057.43 | \$0.00 |
| 2911 | Herramientas menores | \$2,000.00 | \$20,057.43 | \$22,057.43 | \$22,057.43 | \$0.00 | \$22,057.43 | \$0.00 | \$0.00 | \$22,057.43 | \$22,057.43 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$14,000.00 | \$0.00 | \$14,000.00 | \$1,623.07 | \$12,376.93 | \$1,623.07 | \$0.00 | \$12,376.93 | \$1,623.07 | \$1,623.07 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$14,000.00 | \$0.00 | \$14,000.00 | \$1,623.07 | \$12,376.93 | \$1,623.07 | \$0.00 | \$12,376.93 | \$1,623.07 | \$1,623.07 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$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 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$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 |
| 2960 | Refacciones y accesorios menores de equipo de transpor | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,381.20 | \$618.80 | \$9,381.20 | \$0.00 | \$618.80 | \$9,381.20 | \$9,381.20 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transpor | \$10,000.00 | \$0.00 | \$10,000.00 | \$9,381.20 | \$618.80 | \$9,381.20 | \$0.00 | \$618.80 | \$9,381.20 | \$9,381.20 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$2,083,397.75 | -\$150,761.43 | \$1,932,636.32 | \$690,432.06 | \$1,242,204.26 | \$690,432.06 | \$0.00 | \$1,242,204.26 | \$690,432.06 | \$690,432.06 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$356,200.00 | \$0.00 | \$356,200.00 | \$177,489.14 | \$178,710.86 | \$177,489.14 | \$0.00 | \$178,710.86 | \$177,489.14 | \$177,489.14 | \$0.00 |
| 3110 | Energía eléctrica | \$250,000.00 | \$0.00 | \$250,000.00 | \$137,399.62 | \$112,600.38 | \$137,399.62 | \$0.00 | \$112,600.38 | \$137,399.62 | \$137,399.62 | \$0.00 |
| 3111 | Energía eléctrica | \$200,000.00 | \$0.00 | \$200,000.00 | \$137,399.62 | \$62,600.38 | \$137,399.62 | \$0.00 | \$62,600.38 | \$137,399.62 | \$137,399.62 | \$0.00 |
| 3113 | Otros pagos derivados de la prestacion del servicio electr | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3130 | Agua | \$30,000.00 | \$0.00 | \$30,000.00 | \$8,270.86 | \$21,729.14 | \$8,270.86 | \$0.00 | \$21,729.14 | \$8,270.86 | \$8,270.86 | \$0.00 |
| 3131 | Agua | \$30,000.00 | \$0.00 | \$30,000.00 | \$8,270.86 | \$21,729.14 | \$8,270.86 | \$0.00 | \$21,729.14 | \$8,270.86 | \$8,270.86 | \$0.00 |
| 3140 | Telefonía tradicional | \$56,000.00 | \$0.00 | \$56,000.00 | \$22,465.66 | \$33,534.34 | \$22,465.66 | \$0.00 | \$33,534.34 | \$22,465.66 | \$22,465.66 | \$0.00 |
| 3141 | Telefonía tradicional | \$56,000.00 | \$0.00 | \$56,000.00 | \$22,465.66 | \$33,534.34 | \$22,465.66 | \$0.00 | \$33,534.34 | \$22,465.66 | \$22,465.66 | \$0.00 |
| 3150 | Telefonía celular | \$19,000.00 | \$0.00 | \$19,000.00 | \$9,353.00 | \$9,647.00 | \$9,353.00 | \$0.00 | \$9,647.00 | \$9,353.00 | \$9,353.00 | \$0.00 |
| 3151 | Telefonía celular | \$19,000.00 | \$0.00 | \$19,000.00 | \$9,353.00 | \$9,647.00 | \$9,353.00 | \$0.00 | \$9,647.00 | \$9,353.00 | \$9,353.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$444,374.74 | \$0.00 | \$444,374.74 | \$183,369.30 | \$261,005.44 | \$183,369.30 | \$0.00 | \$261,005.44 | \$183,369.30 | \$183,369.30 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$300,000.00 | \$0.00 | \$300,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$300,000.00 | \$0.00 | \$300,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, e | \$144,374.74 | \$0.00 | \$144,374.74 | \$33,369.30 | \$111,005.44 | \$33,369.30 | \$0.00 | \$111,005.44 | \$33,369.30 | \$33,369.30 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, e | \$144,374.74 | \$0.00 | \$144,374.74 | \$33,369.30 | \$111,005.44 | \$33,369.30 | \$0.00 | \$111,005.44 | \$33,369.30 | \$33,369.30 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$471,911.60 | -\$130,057.43 | \$341,854.17 | \$76,660.00 | \$265,194.17 | \$76,660.00 | \$0.00 | \$265,194.17 | \$76,660.00 | \$76,660.00 | \$0.00 |



CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 16/jul/2020
04:10 p.m.

| Objeto del Gasto | Proyecto / Proceso | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|---|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$91,911.60 | \$0.00 | \$91,911.60 | \$44,370.00 | \$47,541.60 | \$44,370.00 | \$0.00 | \$47,541.60 | \$44,370.00 | \$44,370.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$91,911.60 | \$0.00 | \$91,911.60 | \$44,370.00 | \$47,541.60 | \$44,370.00 | \$0.00 | \$47,541.60 | \$44,370.00 | \$44,370.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$280,000.00 | -\$130,057.43 | \$149,942.57 | \$0.00 | \$149,942.57 | \$0.00 | \$0.00 | \$149,942.57 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$280,000.00 | -\$130,057.43 | \$149,942.57 | \$0.00 | \$149,942.57 | \$0.00 | \$0.00 | \$149,942.57 | \$0.00 | \$0.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$100,000.00 | \$0.00 | \$100,000.00 | \$32,290.00 | \$67,710.00 | \$32,290.00 | \$0.00 | \$67,710.00 | \$32,290.00 | \$32,290.00 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$100,000.00 | \$0.00 | \$100,000.00 | \$32,290.00 | \$67,710.00 | \$32,290.00 | \$0.00 | \$67,710.00 | \$32,290.00 | \$32,290.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$76,761.41 | \$2,000.00 | \$78,761.41 | \$31,727.59 | \$47,033.82 | \$31,727.59 | \$0.00 | \$47,033.82 | \$31,727.59 | \$31,727.59 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$2,214.80 | \$2,000.00 | \$4,214.80 | \$3,722.36 | \$492.44 | \$3,722.36 | \$0.00 | \$492.44 | \$3,722.36 | \$3,722.36 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$2,214.80 | \$2,000.00 | \$4,214.80 | \$3,722.36 | \$492.44 | \$3,722.36 | \$0.00 | \$492.44 | \$3,722.36 | \$3,722.36 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$74,546.61 | \$0.00 | \$74,546.61 | \$28,005.23 | \$46,541.38 | \$28,005.23 | \$0.00 | \$46,541.38 | \$28,005.23 | \$28,005.23 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$74,546.61 | \$0.00 | \$74,546.61 | \$28,005.23 | \$46,541.38 | \$28,005.23 | \$0.00 | \$46,541.38 | \$28,005.23 | \$28,005.23 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$514,000.00 | -\$22,880.00 | \$491,120.00 | \$165,706.68 | \$325,413.32 | \$165,706.68 | \$0.00 | \$325,413.32 | \$165,706.68 | \$165,706.68 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$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 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$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 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ex | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y ex | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de có | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de có | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$80,000.00 | \$0.00 | \$80,000.00 | \$47,048.15 | \$32,951.85 | \$47,048.15 | \$0.00 | \$32,951.85 | \$47,048.15 | \$47,048.15 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$80,000.00 | \$0.00 | \$80,000.00 | \$47,048.15 | \$32,951.85 | \$47,048.15 | \$0.00 | \$32,951.85 | \$47,048.15 | \$47,048.15 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$380,000.00 | -\$22,880.00 | \$357,120.00 | \$118,658.53 | \$238,461.47 | \$118,658.53 | \$0.00 | \$238,461.47 | \$118,658.53 | \$118,658.53 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$380,000.00 | -\$22,880.00 | \$357,120.00 | \$118,658.53 | \$238,461.47 | \$118,658.53 | \$0.00 | \$238,461.47 | \$118,658.53 | \$118,658.53 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$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 |
| 3591 | Servicios de jardinería y fumigación | \$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 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$220,000.00 | \$0.00 | \$220,000.00 | \$55,153.35 | \$164,846.65 | \$55,153.35 | \$0.00 | \$164,846.65 | \$55,153.35 | \$55,153.35 | \$0.00 |
| 3750 | Viáticos en el país | \$220,000.00 | \$0.00 | \$220,000.00 | \$55,153.35 | \$164,846.65 | \$55,153.35 | \$0.00 | \$164,846.65 | \$55,153.35 | \$55,153.35 | \$0.00 |
| 3751 | Viáticos en el país | \$220,000.00 | \$0.00 | \$220,000.00 | \$55,153.35 | \$164,846.65 | \$55,153.35 | \$0.00 | \$164,846.65 | \$55,153.35 | \$55,153.35 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$150.00 | \$176.00 | \$326.00 | \$326.00 | \$0.00 | \$326.00 | \$0.00 | \$0.00 | \$326.00 | \$326.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$150.00 | \$176.00 | \$326.00 | \$326.00 | \$0.00 | \$326.00 | \$0.00 | \$0.00 | \$326.00 | \$326.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$150.00 | \$176.00 | \$326.00 | \$326.00 | \$0.00 | \$326.00 | \$0.00 | \$0.00 | \$326.00 | \$326.00 | \$0.00 |
| TRANSFERENCIA DE GOBIERNO DEL ES | | \$2,973,018.80 | \$0.00 | \$2,973,018.80 | \$1,123,429.61 | \$1,849,589.19 | \$1,123,429.61 | \$0.00 | \$1,849,589.19 | \$1,123,429.61 | \$1,123,429.61 | \$0.00 |
| MATERIALES, SUMINISTROS Y SERVICIO | | \$2,973,018.80 | \$0.00 | \$2,973,018.80 | \$1,123,429.61 | \$1,849,589.19 | \$1,123,429.61 | \$0.00 | \$1,849,589.19 | \$1,123,429.61 | \$1,123,429.61 | \$0.00 |



Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Fecha y hora de Impresión | 16/jul/2020
04:10 p.m.

| Proyecto / Proceso Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|---------------------|---------------------------------|------------------------|---------------|---|---------------|------------------------------|-----------------------------|---------------|---------------|----------------------------|
| PY09 AYUDAS SOCIALES | | | | | | | | | | | |
| 01 TRANSFERENCIA DE GOBIERNO DEL ESTADO | | | | | | | | | | | |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$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 |
| 4400 AYUDAS SOCIALES | \$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 |
| 4410 Ayudas sociales a 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 |
| 4411 Ayudas sociales a 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 |
| TRANSFERENCIA DE GOBIERNO DEL ES | \$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 |
| AYUDAS SOCIALES | \$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 |
| PY10 MOBILIARIO Y EQUIPO | | | | | | | | | | | |
| 01 TRANSFERENCIA DE GOBIERNO DEL ESTADO | | | | | | | | | | | |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE | \$231,000.00 | -\$231,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$140,000.00 | -\$140,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5110 Muebles de oficina y estantería | \$70,000.00 | -\$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 Muebles de oficina y estantería | \$70,000.00 | -\$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 Equipo de cómputo y de tecnologías de la información | \$70,000.00 | -\$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$70,000.00 | -\$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$61,000.00 | -\$61,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5230 Cámaras fotográficas y de video | \$31,000.00 | -\$31,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5231 Cámaras fotográficas y de video | \$31,000.00 | -\$31,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5290 Otro mobiliario y equipo educacional y recreativo | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5291 Otro mobiliario y equipo educacional y recreativo | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5900 ACTIVOS INTANGIBLES | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5910 Software | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5911 Software | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIA DE GOBIERNO DEL ES | \$231,000.00 | -\$231,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MOBILIARIO Y EQUIPO | \$231,000.00 | -\$231,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



**CENTRO DE JUSTICIA PARA LAS MUJERES EN EL ESTADO
SAN LUIS POTOSI**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/jun/2020

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_PY_FF

Fecha y hora de Impresión | 16/jul/2020
04:10 p.m.

| Proyecto / Proceso Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-----------------|---------------------------------|------------------------|----------------|---|----------------|------------------------------|-----------------------------|----------------|----------------|----------------------------|
| Total Final | \$11,684,375.00 | \$0.00 | \$11,684,375.00 | \$8,591,491.48 | \$3,092,883.52 | \$4,804,715.84 | \$3,786,775.64 | \$6,879,659.16 | \$4,804,715.84 | \$4,804,715.84 | \$0.00 |

LIC. JULIETA MENDEZ SALAS
COORDINADORA GENERAL DEL CENTRO DE JUSTICIA DE
LAS MUJERES