



Utr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Fecha y hora de Impresión | 09/oct/2020  
15:34

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
Objeto del Gasto											
<b>01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS</b>											
<b>1000 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>\$13,292,592.04</b>	<b>\$5,988,784.04</b>	<b>\$13,525,373.34</b>	<b>\$13,292,592.04</b>	<b>\$13,292,592.04</b>	<b>\$0.00</b>
<b>1100 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>\$2,970,851.55</b>	<b>\$1,043,959.17</b>	<b>\$7,799,890.83</b>	<b>\$2,970,851.55</b>	<b>\$2,970,851.55</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	\$2,970,851.55	\$1,043,959.17	\$7,799,890.83	\$2,970,851.55	\$2,970,851.55	\$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	\$2,970,851.55	\$1,043,959.17	\$1,043,959.17	\$2,970,851.55	\$2,970,851.55	\$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 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>\$8,802,219.00</b>	<b>\$4,606,156.46</b>	<b>\$4,606,156.46</b>	<b>\$8,802,219.00</b>	<b>\$8,802,219.00</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	\$8,802,219.00	\$4,606,156.46	\$4,606,156.46	\$8,802,219.00	\$8,802,219.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$8,802,219.00	\$4,606,156.46	\$4,606,156.46	\$8,802,219.00	\$8,802,219.00	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,059,463.94</b>	<b>\$0.00</b>	<b>\$1,059,463.94</b>	<b>\$278,806.30</b>	<b>\$780,657.64</b>	<b>\$164,300.28</b>	<b>\$114,506.02</b>	<b>\$895,163.66</b>	<b>\$164,300.28</b>	<b>\$164,300.28</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	\$111,522.52	\$111,522.52	\$892,180.16	\$111,522.52	\$111,522.52	\$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	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$52,777.76	\$2,983.50	\$2,983.50	\$52,777.76	\$52,777.76	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$52,777.76	\$2,983.50	\$2,983.50	\$52,777.76	\$52,777.76	\$0.00
<b>1400 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>\$1,092,349.50</b>	<b>\$209,989.06</b>	<b>\$209,989.06</b>	<b>\$1,092,349.50</b>	<b>\$1,092,349.50</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$717,617.44	\$79,126.08	\$79,126.08	\$717,617.44	\$717,617.44	\$0.00
1411 Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$717,617.44	\$79,126.08	\$79,126.08	\$717,617.44	\$717,617.44	\$0.00
1420 Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$166,178.32	\$82,883.36	\$82,883.36	\$166,178.32	\$166,178.32	\$0.00
1421 Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$166,178.32	\$82,883.36	\$82,883.36	\$166,178.32	\$166,178.32	\$0.00
1430 Aportaciones al sistema para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$208,553.74	\$47,979.62	\$47,979.62	\$208,553.74	\$208,553.74	\$0.00
1431 Sistema de ahorro para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$208,553.74	\$47,979.62	\$47,979.62	\$208,553.74	\$208,553.74	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$277,045.04</b>	<b>\$0.00</b>	<b>\$277,045.04</b>	<b>\$277,045.04</b>	<b>\$0.00</b>	<b>\$262,871.71</b>	<b>\$14,173.33</b>	<b>\$14,173.33</b>	<b>\$262,871.71</b>	<b>\$262,871.71</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$262,871.71	\$14,173.33	\$14,173.33	\$262,871.71	\$262,871.71	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$15,786.67	\$5,813.33	\$5,813.33	\$15,786.67	\$15,786.67	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$24,040.00	\$8,360.00	\$8,360.00	\$24,040.00	\$24,040.00	\$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 MATERIALES Y SUMINISTRO</b>	<b>\$1,031,400.00</b>	<b>\$297,106.40</b>	<b>\$1,328,506.40</b>	<b>\$617,782.48</b>	<b>\$710,723.92</b>	<b>\$617,782.48</b>	<b>\$0.00</b>	<b>\$710,723.92</b>	<b>\$617,782.48</b>	<b>\$617,782.48</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de docuemntos</b>	<b>\$343,000.00</b>	<b>\$491.28</b>	<b>\$343,491.28</b>	<b>\$207,030.00</b>	<b>\$136,461.28</b>	<b>\$207,030.00</b>	<b>\$0.00</b>	<b>\$136,461.28</b>	<b>\$207,030.00</b>	<b>\$207,030.00</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$101,293.76	\$88,706.24	\$101,293.76	\$0.00	\$88,706.24	\$101,293.76	\$101,293.76	\$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	Cuentas por Pagar Deuda		
2111 Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$101,293.76	\$88,706.24	\$101,293.76	\$0.00	\$88,706.24	\$101,293.76	\$101,293.76	\$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	\$70,244.96	\$27,755.04	\$70,244.96	\$0.00	\$27,755.04	\$70,244.96	\$70,244.96	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$70,244.96	\$27,755.04	\$70,244.96	\$0.00	\$27,755.04	\$70,244.96	\$70,244.96	\$0.00
2160 Material de limpieza	\$35,000.00	\$491.28	\$35,491.28	\$35,491.28	\$0.00	\$35,491.28	\$0.00	\$0.00	\$35,491.28	\$35,491.28	\$0.00
2161 Material de limpieza	\$35,000.00	\$491.28	\$35,491.28	\$35,491.28	\$0.00	\$35,491.28	\$0.00	\$0.00	\$35,491.28	\$35,491.28	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$28,000.00</b>	<b>\$0.00</b>	<b>\$28,000.00</b>	<b>\$4,557.20</b>	<b>\$23,442.80</b>	<b>\$4,557.20</b>	<b>\$0.00</b>	<b>\$23,442.80</b>	<b>\$4,557.20</b>	<b>\$4,557.20</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$4,557.20	\$23,442.80	\$4,557.20	\$0.00	\$23,442.80	\$4,557.20	\$4,557.20	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$4,557.20	\$23,442.80	\$4,557.20	\$0.00	\$23,442.80	\$4,557.20	\$4,557.20	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$30,000.00</b>	<b>-\$10,678.30</b>	<b>\$19,321.70</b>	<b>\$0.00</b>	<b>\$19,321.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,321.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2460 Material eléctrico y electrónico	\$30,000.00	-\$10,678.30	\$19,321.70	\$0.00	\$19,321.70	\$0.00	\$0.00	\$19,321.70	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$30,000.00	-\$10,678.30	\$19,321.70	\$0.00	\$19,321.70	\$0.00	\$0.00	\$19,321.70	\$0.00	\$0.00	\$0.00
<b>2500 Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$10,000.00</b>	<b>\$301,265.85</b>	<b>\$311,265.85</b>	<b>\$162,254.21</b>	<b>\$149,011.64</b>	<b>\$162,254.21</b>	<b>\$0.00</b>	<b>\$149,011.64</b>	<b>\$162,254.21</b>	<b>\$162,254.21</b>	<b>\$0.00</b>
2530 Medicinas y productos farmacéuticos	\$10,000.00	\$301,265.85	\$311,265.85	\$162,254.21	\$149,011.64	\$162,254.21	\$0.00	\$149,011.64	\$162,254.21	\$162,254.21	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$301,265.85	\$311,265.85	\$162,254.21	\$149,011.64	\$162,254.21	\$0.00	\$149,011.64	\$162,254.21	\$162,254.21	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$460,400.00</b>	<b>-\$5.00</b>	<b>\$460,395.00</b>	<b>\$129,174.47</b>	<b>\$331,220.53</b>	<b>\$129,174.47</b>	<b>\$0.00</b>	<b>\$331,220.53</b>	<b>\$129,174.47</b>	<b>\$129,174.47</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$129,174.47	\$331,220.53	\$129,174.47	\$0.00	\$331,220.53	\$129,174.47	\$129,174.47	\$0.00
2611 Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$129,174.47	\$331,220.53	\$129,174.47	\$0.00	\$331,220.53	\$129,174.47	\$129,174.47	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$160,000.00</b>	<b>\$6,032.57</b>	<b>\$166,032.57</b>	<b>\$114,766.60</b>	<b>\$51,265.97</b>	<b>\$114,766.60</b>	<b>\$0.00</b>	<b>\$51,265.97</b>	<b>\$114,766.60</b>	<b>\$114,766.60</b>	<b>\$0.00</b>
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$29,319.59	\$40,680.41	\$40,680.41	\$0.00	\$40,680.41	\$0.00	\$0.00	\$40,680.41	\$40,680.41	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$29,319.59	\$40,680.41	\$40,680.41	\$0.00	\$40,680.41	\$0.00	\$0.00	\$40,680.41	\$40,680.41	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$35,780.16	\$50,780.16	\$50,780.16	\$0.00	\$50,780.16	\$0.00	\$0.00	\$50,780.16	\$50,780.16	\$0.00
2931 Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$35,780.16	\$50,780.16	\$50,780.16	\$0.00	\$50,780.16	\$0.00	\$0.00	\$50,780.16	\$50,780.16	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$13,227.03	\$11,772.97	\$13,227.03	\$0.00	\$11,772.97	\$13,227.03	\$13,227.03	\$0.00
2941 Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$13,227.03	\$11,772.97	\$13,227.03	\$0.00	\$11,772.97	\$13,227.03	\$13,227.03	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$10,079.00	\$39,493.00	\$10,079.00	\$0.00	\$39,493.00	\$10,079.00	\$10,079.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$10,079.00	\$39,493.00	\$10,079.00	\$0.00	\$39,493.00	\$10,079.00	\$10,079.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$4,966,867.05</b>	<b>\$0.00</b>	<b>\$4,966,867.05</b>	<b>\$3,075,234.16</b>	<b>\$1,891,632.89</b>	<b>\$3,075,234.16</b>	<b>\$0.00</b>	<b>\$1,891,632.89</b>	<b>\$3,075,234.16</b>	<b>\$3,075,234.16</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>\$378,573.46</b>	<b>\$134,426.54</b>	<b>\$378,573.46</b>	<b>\$0.00</b>	<b>\$134,426.54</b>	<b>\$378,573.46</b>	<b>\$378,573.46</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$106,579.00	\$58,421.00	\$106,579.00	\$0.00	\$58,421.00	\$106,579.00	\$106,579.00	\$0.00



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Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$106,579.00	\$58,421.00	\$106,579.00	\$0.00	\$58,421.00	\$106,579.00	\$106,579.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$9,388.19	\$18,611.81	\$9,388.19	\$0.00	\$18,611.81	\$9,388.19	\$9,388.19	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$9,388.19	\$18,611.81	\$9,388.19	\$0.00	\$18,611.81	\$9,388.19	\$9,388.19	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$71,716.40	\$27,513.60	\$71,716.40	\$0.00	\$27,513.60	\$71,716.40	\$71,716.40	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$71,716.40	\$27,513.60	\$71,716.40	\$0.00	\$27,513.60	\$71,716.40	\$71,716.40	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$17,799.00	\$8,201.00	\$17,799.00	\$0.00	\$8,201.00	\$17,799.00	\$17,799.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$17,799.00	\$8,201.00	\$17,799.00	\$0.00	\$8,201.00	\$17,799.00	\$17,799.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$159,576.87	\$17,193.13	\$159,576.87	\$0.00	\$17,193.13	\$159,576.87	\$159,576.87	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$159,576.87	\$17,193.13	\$159,576.87	\$0.00	\$17,193.13	\$159,576.87	\$159,576.87	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,514.00	\$4,486.00	\$13,514.00	\$0.00	\$4,486.00	\$13,514.00	\$13,514.00	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,514.00	\$4,486.00	\$13,514.00	\$0.00	\$4,486.00	\$13,514.00	\$13,514.00	\$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>\$452,694.24</b>	<b>\$431,369.76</b>	<b>\$452,694.24</b>	<b>\$0.00</b>	<b>\$431,369.76</b>	<b>\$452,694.24</b>	<b>\$452,694.24</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$452,694.24	\$426,369.76	\$452,694.24	\$0.00	\$426,369.76	\$452,694.24	\$452,694.24	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$452,694.24	\$426,369.76	\$452,694.24	\$0.00	\$426,369.76	\$452,694.24	\$452,694.24	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$2,109,657.19</b>	<b>\$0.00</b>	<b>\$2,109,657.19</b>	<b>\$1,496,345.03</b>	<b>\$613,312.16</b>	<b>\$1,496,345.03</b>	<b>\$0.00</b>	<b>\$613,312.16</b>	<b>\$1,496,345.03</b>	<b>\$1,496,345.03</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,388,643.23	\$529,369.16	\$1,388,643.23	\$0.00	\$529,369.16	\$1,388,643.23	\$1,388,643.23	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,388,643.23	\$529,369.16	\$1,388,643.23	\$0.00	\$529,369.16	\$1,388,643.23	\$1,388,643.23	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$2,059.00	\$12,941.00	\$2,059.00	\$0.00	\$12,941.00	\$2,059.00	\$2,059.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$2,059.00	\$12,941.00	\$2,059.00	\$0.00	\$12,941.00	\$2,059.00	\$2,059.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$121,867.20</b>	<b>-\$982.00</b>	<b>\$120,885.20</b>	<b>\$56,533.82</b>	<b>\$64,351.38</b>	<b>\$56,533.82</b>	<b>\$0.00</b>	<b>\$64,351.38</b>	<b>\$56,533.82</b>	<b>\$56,533.82</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,321.08	\$1,546.12	\$3,321.08	\$0.00	\$1,546.12	\$3,321.08	\$3,321.08	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,321.08	\$1,546.12	\$3,321.08	\$0.00	\$1,546.12	\$3,321.08	\$3,321.08	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$53,212.74	\$51,787.26	\$53,212.74	\$0.00	\$51,787.26	\$53,212.74	\$53,212.74	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$53,212.74	\$51,787.26	\$53,212.74	\$0.00	\$51,787.26	\$53,212.74	\$53,212.74	\$0.00
3470	Fletes y maniobras	\$12,000.00	-\$982.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	-\$982.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$11,018.00	\$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>\$383,571.51</b>	<b>\$228,052.49</b>	<b>\$383,571.51</b>	<b>\$0.00</b>	<b>\$228,052.49</b>	<b>\$383,571.51</b>	<b>\$383,571.51</b>	<b>\$0.00</b>



# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Utr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 09/oct/2020  
15:34

Unidad Administrativa	Presupuesto	Ampliaciones /	Presupuesto	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Pagar
Objeto del Gasto	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	Devengado	o No	Sin Devengar	Ejercido	Pagado	Pagar
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$3,480.00	\$36,520.00	\$3,480.00	\$0.00	\$36,520.00	\$3,480.00	\$3,480.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$3,480.00	\$36,520.00	\$3,480.00	\$0.00	\$36,520.00	\$3,480.00	\$3,480.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$55,947.60	\$44,052.40	\$55,947.60	\$0.00	\$44,052.40	\$55,947.60	\$55,947.60	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$55,947.60	\$44,052.40	\$55,947.60	\$0.00	\$44,052.40	\$55,947.60	\$55,947.60	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$324,143.91	\$147,480.09	\$324,143.91	\$0.00	\$147,480.09	\$324,143.91	\$324,143.91	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$324,143.91	\$147,480.09	\$324,143.91	\$0.00	\$147,480.09	\$324,143.91	\$324,143.91	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$144,000.00</b>	<b>\$0.00</b>	<b>\$144,000.00</b>	<b>\$20,185.10</b>	<b>\$123,814.90</b>	<b>\$20,185.10</b>	<b>\$0.00</b>	<b>\$123,814.90</b>	<b>\$20,185.10</b>	<b>\$20,185.10</b>	<b>\$0.00</b>
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$12,936.10	\$59,063.90	\$12,936.10	\$0.00	\$59,063.90	\$12,936.10	\$12,936.10	\$0.00
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$12,936.10	\$59,063.90	\$12,936.10	\$0.00	\$59,063.90	\$12,936.10	\$12,936.10	\$0.00
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$7,249.00	\$64,751.00	\$7,249.00	\$0.00	\$64,751.00	\$7,249.00	\$7,249.00	\$0.00
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$7,249.00	\$64,751.00	\$7,249.00	\$0.00	\$64,751.00	\$7,249.00	\$7,249.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$0.00</b>	<b>\$982.00</b>	<b>\$982.00</b>	<b>\$940.00</b>	<b>\$42.00</b>	<b>\$940.00</b>	<b>\$0.00</b>	<b>\$42.00</b>	<b>\$940.00</b>	<b>\$940.00</b>	<b>\$0.00</b>
3820 Gastos de orden social y cultural	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00
3821 Gastos de orden social y cultural	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$582,654.66</b>	<b>\$0.00</b>	<b>\$582,654.66</b>	<b>\$286,391.00</b>	<b>\$296,263.66</b>	<b>\$286,391.00</b>	<b>\$0.00</b>	<b>\$296,263.66</b>	<b>\$286,391.00</b>	<b>\$286,391.00</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	\$272,447.00	\$291,207.66	\$272,447.00	\$0.00	\$291,207.66	\$272,447.00	\$272,447.00	\$0.00
3982 Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$272,447.00	\$291,207.66	\$272,447.00	\$0.00	\$291,207.66	\$272,447.00	\$272,447.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$9,870,572.57</b>	<b>-\$297,106.40</b>	<b>\$9,573,466.17</b>	<b>\$4,436,940.49</b>	<b>\$5,136,525.68</b>	<b>\$4,436,940.49</b>	<b>\$0.00</b>	<b>\$5,136,525.68</b>	<b>\$4,436,940.49</b>	<b>\$4,436,940.49</b>	<b>\$0.00</b>
<b>6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$9,870,572.57</b>	<b>-\$297,106.40</b>	<b>\$9,573,466.17</b>	<b>\$4,436,940.49</b>	<b>\$5,136,525.68</b>	<b>\$4,436,940.49</b>	<b>\$0.00</b>	<b>\$5,136,525.68</b>	<b>\$4,436,940.49</b>	<b>\$4,436,940.49</b>	<b>\$0.00</b>
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$4,436,940.49	\$5,136,525.68	\$4,436,940.49	\$0.00	\$5,136,525.68	\$4,436,940.49	\$4,436,940.49	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$4,436,940.49	\$5,136,525.68	\$4,436,940.49	\$0.00	\$5,136,525.68	\$4,436,940.49	\$4,436,940.49	\$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>\$27,411,333.21</b>	<b>\$15,275,471.79</b>	<b>\$21,422,549.17</b>	<b>\$5,988,784.04</b>	<b>\$21,264,255.83</b>	<b>\$21,422,549.17</b>	<b>\$21,422,549.17</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>\$27,411,333.21</b>	<b>\$15,275,471.79</b>	<b>\$21,422,549.17</b>	<b>\$5,988,784.04</b>	<b>\$21,264,255.83</b>	<b>\$21,422,549.17</b>	<b>\$21,422,549.17</b>	<b>\$0.00</b>