



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/oct/2020

Fecha y hora de Impresión | 18/nov/2020
13:59

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
01	COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000	SERVICIOS PERSONALES	\$26,817,965.38	\$0.00	\$26,817,965.38	\$19,376,937.13	\$7,441,028.25	\$14,766,772.23	\$4,610,164.90	\$12,051,193.15	\$14,766,772.23	\$14,766,772.23	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$10,770,742.38	\$0.00	\$10,770,742.38	\$4,014,810.72	\$6,755,931.66	\$3,305,419.11	\$709,391.61	\$7,465,323.27	\$3,305,419.11	\$3,305,419.11	\$0.00
1130	Sueldos base al personal permanente	\$10,770,742.38	\$0.00	\$10,770,742.38	\$4,014,810.72	\$6,755,931.66	\$3,305,419.11	\$709,391.61	\$7,465,323.27	\$3,305,419.11	\$3,305,419.11	\$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	\$3,305,419.11	\$709,391.61	\$709,391.61	\$3,305,419.11	\$3,305,419.11	\$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
1200	Remuneraciones al personal de carácter transitorio	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$9,801,200.00	\$3,607,175.46	\$3,607,175.46	\$9,801,200.00	\$9,801,200.00	\$0.00
1210	Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$9,801,200.00	\$3,607,175.46	\$3,607,175.46	\$9,801,200.00	\$9,801,200.00	\$0.00
1211	Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$9,801,200.00	\$3,607,175.46	\$3,607,175.46	\$9,801,200.00	\$9,801,200.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	\$0.00	\$1,059,463.94	\$374,367.35	\$685,096.59	\$268,351.92	\$106,015.43	\$791,112.02	\$268,351.92	\$268,351.92	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	\$0.00	\$1,003,702.68	\$318,606.09	\$685,096.59	\$213,614.80	\$104,991.29	\$790,087.88	\$213,614.80	\$213,614.80	\$0.00
1321	Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$95,561.05	\$685,096.59	\$95,561.05	\$0.00	\$685,096.59	\$95,561.05	\$95,561.05	\$0.00
1322	Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$118,053.75	\$104,991.29	\$104,991.29	\$118,053.75	\$118,053.75	\$0.00
1340	Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$54,737.12	\$1,024.14	\$1,024.14	\$54,737.12	\$54,737.12	\$0.00
1341	Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$54,737.12	\$1,024.14	\$1,024.14	\$54,737.12	\$54,737.12	\$0.00
1400	SEGURIDAD SOCIAL	\$1,302,338.56	\$0.00	\$1,302,338.56	\$1,302,338.56	\$0.00	\$1,124,429.49	\$177,909.07	\$177,909.07	\$1,124,429.49	\$1,124,429.49	\$0.00
1410	Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$749,697.43	\$47,046.09	\$47,046.09	\$749,697.43	\$749,697.43	\$0.00
1411	Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$749,697.43	\$47,046.09	\$47,046.09	\$749,697.43	\$749,697.43	\$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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$267,371.71	\$9,673.33	\$9,673.33	\$267,371.71	\$267,371.71	\$0.00
1540	Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$267,371.71	\$9,673.33	\$9,673.33	\$267,371.71	\$267,371.71	\$0.00
1541	Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$17,586.67	\$4,013.33	\$4,013.33	\$17,586.67	\$17,586.67	\$0.00
1543	Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$26,740.00	\$5,660.00	\$5,660.00	\$26,740.00	\$26,740.00	\$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
2000	MATERIALES Y SUMINISTRO	\$1,031,400.00	\$297,106.40	\$1,328,506.40	\$803,950.47	\$524,555.93	\$803,950.47	\$0.00	\$524,555.93	\$803,950.47	\$803,950.47	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$343,000.00	\$8,695.28	\$351,695.28	\$225,704.50	\$125,990.78	\$225,704.50	\$0.00	\$125,990.78	\$225,704.50	\$225,704.50	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$111,764.26	\$78,235.74	\$111,764.26	\$0.00	\$78,235.74	\$111,764.26	\$111,764.26	\$0.00



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/oct/2020

Utr: supervisor
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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	\$111,764.26	\$78,235.74	\$111,764.26	\$0.00	\$78,235.74	\$111,764.26	\$111,764.26	\$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	\$8,695.28	\$43,695.28	\$43,695.28	\$0.00	\$43,695.28	\$0.00	\$0.00	\$43,695.28	\$43,695.28	\$0.00
2161 Material de limpieza	\$35,000.00	\$8,695.28	\$43,695.28	\$43,695.28	\$0.00	\$43,695.28	\$0.00	\$0.00	\$43,695.28	\$43,695.28	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2210 Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$30,000.00	-\$19,086.30	\$10,913.70	\$0.00	\$10,913.70	\$0.00	\$0.00	\$10,913.70	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$30,000.00	-\$19,086.30	\$10,913.70	\$0.00	\$10,913.70	\$0.00	\$0.00	\$10,913.70	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$30,000.00	-\$19,086.30	\$10,913.70	\$0.00	\$10,913.70	\$0.00	\$0.00	\$10,913.70	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	\$301,265.85	\$311,265.85	\$310,502.21	\$763.64	\$310,502.21	\$0.00	\$763.64	\$310,502.21	\$310,502.21	\$0.00
2530 Medicinas y productos farmacéuticos	\$10,000.00	\$301,265.85	\$311,265.85	\$310,502.21	\$763.64	\$310,502.21	\$0.00	\$763.64	\$310,502.21	\$310,502.21	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$301,265.85	\$311,265.85	\$310,502.21	\$763.64	\$310,502.21	\$0.00	\$763.64	\$310,502.21	\$310,502.21	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$5.00	\$460,395.00	\$143,537.04	\$316,857.96	\$143,537.04	\$0.00	\$316,857.96	\$143,537.04	\$143,537.04	\$0.00
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$143,537.04	\$316,857.96	\$143,537.04	\$0.00	\$316,857.96	\$143,537.04	\$143,537.04	\$0.00
2611 Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$143,537.04	\$316,857.96	\$143,537.04	\$0.00	\$316,857.96	\$143,537.04	\$143,537.04	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$6,236.57	\$166,236.57	\$115,900.60	\$50,335.97	\$115,900.60	\$0.00	\$50,335.97	\$115,900.60	\$115,900.60	\$0.00
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$29,115.59	\$40,884.41	\$40,884.41	\$0.00	\$40,884.41	\$0.00	\$0.00	\$40,884.41	\$40,884.41	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$29,115.59	\$40,884.41	\$40,884.41	\$0.00	\$40,884.41	\$0.00	\$0.00	\$40,884.41	\$40,884.41	\$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	\$11,009.00	\$38,563.00	\$11,009.00	\$0.00	\$38,563.00	\$11,009.00	\$11,009.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$11,009.00	\$38,563.00	\$11,009.00	\$0.00	\$38,563.00	\$11,009.00	\$11,009.00	\$0.00
3000 SERVICIOS GENERALES	\$4,966,867.05	\$0.00	\$4,966,867.05	\$3,343,164.36	\$1,623,702.69	\$3,343,164.36	\$0.00	\$1,623,702.69	\$3,343,164.36	\$3,343,164.36	\$0.00
3100 SERVICIOS BÁSICOS	\$513,000.00	\$2,467.72	\$515,467.72	\$430,930.72	\$84,537.00	\$430,930.72	\$0.00	\$84,537.00	\$430,930.72	\$430,930.72	\$0.00
3110 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$128,454.00	\$36,546.00	\$128,454.00	\$0.00	\$36,546.00	\$128,454.00	\$128,454.00	\$0.00



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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/oct/2020

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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		
3111 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$128,454.00	\$36,546.00	\$128,454.00	\$0.00	\$36,546.00	\$128,454.00	\$128,454.00	\$0.00
3130 Agua	\$28,000.00	\$0.00	\$28,000.00	\$10,595.80	\$17,404.20	\$10,595.80	\$0.00	\$17,404.20	\$10,595.80	\$10,595.80	\$0.00
3131 Agua	\$28,000.00	\$0.00	\$28,000.00	\$10,595.80	\$17,404.20	\$10,595.80	\$0.00	\$17,404.20	\$10,595.80	\$10,595.80	\$0.00
3140 Telefonía Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$79,422.21	\$19,807.79	\$79,422.21	\$0.00	\$19,807.79	\$79,422.21	\$79,422.21	\$0.00
3141 Telefonía tradicional	\$99,230.00	\$0.00	\$99,230.00	\$79,422.21	\$19,807.79	\$79,422.21	\$0.00	\$19,807.79	\$79,422.21	\$79,422.21	\$0.00
3150 Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$19,707.00	\$6,293.00	\$19,707.00	\$0.00	\$6,293.00	\$19,707.00	\$19,707.00	\$0.00
3151 Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$19,707.00	\$6,293.00	\$19,707.00	\$0.00	\$6,293.00	\$19,707.00	\$19,707.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$2,467.72	\$179,237.72	\$179,237.71	\$0.01	\$179,237.71	\$0.00	\$0.01	\$179,237.71	\$179,237.71	\$0.00
3171 Servicio de internet y redes	\$176,770.00	\$2,467.72	\$179,237.72	\$179,237.71	\$0.01	\$179,237.71	\$0.00	\$0.01	\$179,237.71	\$179,237.71	\$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
3200 SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$453,158.24	\$430,905.76	\$453,158.24	\$0.00	\$430,905.76	\$453,158.24	\$453,158.24	\$0.00
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	-\$464.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	-\$464.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3291 Otros arrendamientos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,109,657.19	\$0.00	\$2,109,657.19	\$1,676,704.68	\$432,952.51	\$1,676,704.68	\$0.00	\$432,952.51	\$1,676,704.68	\$1,676,704.68	\$0.00
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	\$1,568,516.00	\$349,496.39	\$1,568,516.00	\$0.00	\$349,496.39	\$1,568,516.00	\$1,568,516.00	\$0.00
3331 Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,568,516.00	\$349,496.39	\$1,568,516.00	\$0.00	\$349,496.39	\$1,568,516.00	\$1,568,516.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$2,545.88	\$12,454.12	\$2,545.88	\$0.00	\$12,454.12	\$2,545.88	\$2,545.88	\$0.00
3361 Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$2,545.88	\$12,454.12	\$2,545.88	\$0.00	\$12,454.12	\$2,545.88	\$2,545.88	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	-\$3,449.72	\$118,417.48	\$56,858.61	\$61,558.87	\$56,858.61	\$0.00	\$61,558.87	\$56,858.61	\$56,858.61	\$0.00
3410 Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,645.87	\$1,221.33	\$3,645.87	\$0.00	\$1,221.33	\$3,645.87	\$3,645.87	\$0.00
3411 Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,645.87	\$1,221.33	\$3,645.87	\$0.00	\$1,221.33	\$3,645.87	\$3,645.87	\$0.00
3450 Seguro de bienes patrimoniales	\$105,000.00	-\$2,467.72	\$102,532.28	\$53,212.74	\$49,319.54	\$53,212.74	\$0.00	\$49,319.54	\$53,212.74	\$53,212.74	\$0.00
3451 Seguro de bienes patrimoniales	\$105,000.00	-\$2,467.72	\$102,532.28	\$53,212.74	\$49,319.54	\$53,212.74	\$0.00	\$49,319.54	\$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



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/oct/2020

Fecha y hora de Impresión | 18/nov/2020
13:59

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

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		
3471 Fletes y maniobras	\$12,000.00	-\$982.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$0.00	
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	\$0.00	\$611,624.00	\$383,641.51	\$227,982.49	\$383,641.51	\$227,982.49	\$383,641.51	\$383,641.51	\$0.00	
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$3,480.00	\$36,520.00	\$3,480.00	\$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	\$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	\$56,017.60	\$43,982.40	\$56,017.60	\$43,982.40	\$56,017.60	\$56,017.60	\$0.00	
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$56,017.60	\$43,982.40	\$56,017.60	\$43,982.40	\$56,017.60	\$56,017.60	\$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	\$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	\$147,480.09	\$324,143.91	\$324,143.91	\$0.00	
3700 Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$21,982.60	\$122,017.40	\$21,982.60	\$122,017.40	\$21,982.60	\$21,982.60	\$0.00	
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$13,446.10	\$58,553.90	\$13,446.10	\$58,553.90	\$13,446.10	\$13,446.10	\$0.00	
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$13,446.10	\$58,553.90	\$13,446.10	\$58,553.90	\$13,446.10	\$13,446.10	\$0.00	
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$8,536.50	\$63,463.50	\$8,536.50	\$63,463.50	\$8,536.50	\$8,536.50	\$0.00	
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$8,536.50	\$63,463.50	\$8,536.50	\$63,463.50	\$8,536.50	\$8,536.50	\$0.00	
3800 SERVICIOS OFICIALES	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00
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
3900 OTROS SERVICIOS GENERALES	\$582,654.66	\$0.00	\$582,654.66	\$318,948.00	\$263,706.66	\$318,948.00	\$0.00	\$263,706.66	\$318,948.00	\$318,948.00	\$0.00
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	\$305,004.00	\$258,650.66	\$305,004.00	\$0.00	\$258,650.66	\$305,004.00	\$305,004.00	\$0.00
3982 Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$305,004.00	\$258,650.66	\$305,004.00	\$0.00	\$258,650.66	\$305,004.00	\$305,004.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$5,902,845.79	\$3,670,620.38	\$5,902,845.79	\$0.00	\$3,670,620.38	\$5,902,845.79	\$5,902,845.79	\$0.00
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$5,902,845.79	\$3,670,620.38	\$5,902,845.79	\$0.00	\$3,670,620.38	\$5,902,845.79	\$5,902,845.79	\$0.00
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$5,902,845.79	\$3,670,620.38	\$5,902,845.79	\$0.00	\$3,670,620.38	\$5,902,845.79	\$5,902,845.79	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$5,902,845.79	\$3,670,620.38	\$5,902,845.79	\$0.00	\$3,670,620.38	\$5,902,845.79	\$5,902,845.79	\$0.00
COMISION EJECUTIVA ESTATAL DE A	\$42,686,805.00	\$0.00	\$42,686,805.00	\$29,426,897.75	\$13,259,907.25	\$24,816,732.85	\$4,610,164.90	\$17,870,072.15	\$24,816,732.85	\$24,816,732.85	\$0.00
Total Final	\$42,686,805.00	\$0.00	\$42,686,805.00	\$29,426,897.75	\$13,259,907.25	\$24,816,732.85	\$4,610,164.90	\$17,870,072.15	\$24,816,732.85	\$24,816,732.85	\$0.00