



Utr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos-UA

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

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/abr/2023

Fecha y hora de Impresión | 07/ago/2023  
13:42

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS</b>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$24,015,739.63</b>	<b>\$0.00</b>	<b>\$24,015,739.63</b>	<b>\$4,659,558.37</b>	<b>\$19,356,181.26</b>	<b>\$4,659,558.37</b>	<b>\$0.00</b>	<b>\$19,356,181.26</b>	<b>\$4,659,558.37</b>	<b>\$4,659,558.37</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$7,963,854.90</b>	<b>-\$24,354.85</b>	<b>\$7,939,500.05</b>	<b>\$1,286,916.90</b>	<b>\$6,652,583.15</b>	<b>\$1,286,916.90</b>	<b>\$0.00</b>	<b>\$6,652,583.15</b>	<b>\$1,286,916.90</b>	<b>\$1,286,916.90</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$7,963,854.90	-\$24,354.85	\$7,939,500.05	\$1,286,916.90	\$6,652,583.15	\$1,286,916.90	\$0.00	\$6,652,583.15	\$1,286,916.90	\$1,286,916.90	\$0.00
1131 Sueldos base al personal de confianza	\$4,207,923.12	-\$24,354.85	\$4,183,568.27	\$1,286,916.90	\$2,896,651.37	\$1,286,916.90	\$0.00	\$2,896,651.37	\$1,286,916.90	\$1,286,916.90	\$0.00
1132 Sueldos al personal de base	\$3,755,931.78	\$0.00	\$3,755,931.78	\$0.00	\$3,755,931.78	\$0.00	\$0.00	\$3,755,931.78	\$0.00	\$0.00	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$13,759,751.01</b>	<b>\$0.00</b>	<b>\$13,759,751.01</b>	<b>\$2,879,348.00</b>	<b>\$10,880,403.01</b>	<b>\$2,879,348.00</b>	<b>\$0.00</b>	<b>\$10,880,403.01</b>	<b>\$2,879,348.00</b>	<b>\$2,879,348.00</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$13,759,751.01	\$0.00	\$13,759,751.01	\$2,879,348.00	\$10,880,403.01	\$2,879,348.00	\$0.00	\$10,880,403.01	\$2,879,348.00	\$2,879,348.00	\$0.00
1211 Honorarios por servicios personales	\$13,759,751.01	\$0.00	\$13,759,751.01	\$2,879,348.00	\$10,880,403.01	\$2,879,348.00	\$0.00	\$10,880,403.01	\$2,879,348.00	\$2,879,348.00	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,163,835.55</b>	<b>\$0.00</b>	<b>\$1,163,835.55</b>	<b>\$51,353.34</b>	<b>\$1,112,482.21</b>	<b>\$51,353.34</b>	<b>\$0.00</b>	<b>\$1,112,482.21</b>	<b>\$51,353.34</b>	<b>\$51,353.34</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,102,581.05	\$0.00	\$1,102,581.05	\$0.00	\$1,102,581.05	\$0.00	\$0.00	\$1,102,581.05	\$0.00	\$0.00	\$0.00
1321 GRATIFICACION ANUAL (AGUINALDO)	\$857,563.04	\$0.00	\$857,563.04	\$0.00	\$857,563.04	\$0.00	\$0.00	\$857,563.04	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$0.00	\$245,018.01	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$61,254.50	\$0.00	\$61,254.50	\$51,353.34	\$9,901.16	\$51,353.34	\$0.00	\$9,901.16	\$51,353.34	\$51,353.34	\$0.00
1341 Compensación por servicios al personal de base	\$61,254.50	\$0.00	\$61,254.50	\$51,353.34	\$9,901.16	\$51,353.34	\$0.00	\$9,901.16	\$51,353.34	\$51,353.34	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$826,682.76</b>	<b>\$0.00</b>	<b>\$826,682.76</b>	<b>\$178,590.52</b>	<b>\$648,092.24</b>	<b>\$178,590.52</b>	<b>\$0.00</b>	<b>\$648,092.24</b>	<b>\$178,590.52</b>	<b>\$178,590.52</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$349,465.97	\$0.00	\$349,465.97	\$76,393.97	\$273,072.00	\$76,393.97	\$0.00	\$273,072.00	\$76,393.97	\$76,393.97	\$0.00
1412 Aportaciones al IMSS	\$349,465.97	\$0.00	\$349,465.97	\$76,393.97	\$273,072.00	\$76,393.97	\$0.00	\$273,072.00	\$76,393.97	\$76,393.97	\$0.00
1420 Aportaciones a fondos de vivienda	\$234,639.66	\$0.00	\$234,639.66	\$41,321.58	\$193,318.08	\$41,321.58	\$0.00	\$193,318.08	\$41,321.58	\$41,321.58	\$0.00
1421 Cuotas para la vivienda	\$234,639.66	\$0.00	\$234,639.66	\$41,321.58	\$193,318.08	\$41,321.58	\$0.00	\$193,318.08	\$41,321.58	\$41,321.58	\$0.00
1430 Aportaciones al sistema para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$60,874.97	\$181,702.16	\$60,874.97	\$0.00	\$181,702.16	\$60,874.97	\$60,874.97	\$0.00
1431 Sistema de ahorro para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$60,874.97	\$181,702.16	\$60,874.97	\$0.00	\$181,702.16	\$60,874.97	\$60,874.97	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$301,615.41</b>	<b>\$24,354.85</b>	<b>\$325,970.26</b>	<b>\$263,349.61</b>	<b>\$62,620.65</b>	<b>\$263,349.61</b>	<b>\$0.00</b>	<b>\$62,620.65</b>	<b>\$263,349.61</b>	<b>\$263,349.61</b>	<b>\$0.00</b>
1540 Prestaciones contractuales	\$301,615.41	\$24,354.85	\$325,970.26	\$263,349.61	\$62,620.65	\$263,349.61	\$0.00	\$62,620.65	\$263,349.61	\$263,349.61	\$0.00
1541 Canasta básica, ayuda para despensa	\$22,638.96	\$0.00	\$22,638.96	\$7,200.00	\$15,438.96	\$7,200.00	\$0.00	\$15,438.96	\$7,200.00	\$7,200.00	\$0.00
1543 Ayuda para transporte	\$33,958.44	\$0.00	\$33,958.44	\$10,800.00	\$23,158.44	\$10,800.00	\$0.00	\$23,158.44	\$10,800.00	\$10,800.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$245,018.01	\$24,354.85	\$269,372.86	\$245,349.61	\$24,023.25	\$245,349.61	\$0.00	\$24,023.25	\$245,349.61	\$245,349.61	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,031,400.00</b>	<b>\$0.00</b>	<b>\$1,031,400.00</b>	<b>\$64,668.28</b>	<b>\$966,731.72</b>	<b>\$64,668.28</b>	<b>\$0.00</b>	<b>\$966,731.72</b>	<b>\$64,668.28</b>	<b>\$64,668.28</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de docuemntos</b>	<b>\$394,400.00</b>	<b>\$0.00</b>	<b>\$394,400.00</b>	<b>\$30,845.66</b>	<b>\$363,554.34</b>	<b>\$30,845.66</b>	<b>\$0.00</b>	<b>\$363,554.34</b>	<b>\$30,845.66</b>	<b>\$30,845.66</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$234,400.00	\$0.00	\$234,400.00	\$1,560.00	\$232,840.00	\$1,560.00	\$0.00	\$232,840.00	\$1,560.00	\$1,560.00	\$0.00



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

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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
2111	Papelería y consumibles de oficina	\$234,400.00	\$0.00	\$234,400.00	\$1,560.00	\$232,840.00	\$1,560.00	\$0.00	\$232,840.00	\$1,560.00	\$1,560.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$115,000.00	\$0.00	\$115,000.00	\$17,086.27	\$97,913.73	\$17,086.27	\$0.00	\$97,913.73	\$17,086.27	\$17,086.27	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$115,000.00	\$0.00	\$115,000.00	\$17,086.27	\$97,913.73	\$17,086.27	\$0.00	\$97,913.73	\$17,086.27	\$17,086.27	\$0.00
2160	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$12,199.39	\$32,800.61	\$12,199.39	\$0.00	\$32,800.61	\$12,199.39	\$12,199.39	\$0.00
2161	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$12,199.39	\$32,800.61	\$12,199.39	\$0.00	\$32,800.61	\$12,199.39	\$12,199.39	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$3,000.00</b>	<b>\$6,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$9,000.00	\$0.00	\$9,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$9,000.00	\$0.00	\$9,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$30,822.62</b>	<b>\$469,177.38</b>	<b>\$30,822.62</b>	<b>\$0.00</b>	<b>\$469,177.38</b>	<b>\$30,822.62</b>	<b>\$30,822.62</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$500,000.00	\$0.00	\$500,000.00	\$30,822.62	\$469,177.38	\$30,822.62	\$0.00	\$469,177.38	\$30,822.62	\$30,822.62	\$0.00
2611	Combustibles	\$500,000.00	\$0.00	\$500,000.00	\$30,822.62	\$469,177.38	\$30,822.62	\$0.00	\$469,177.38	\$30,822.62	\$30,822.62	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2920	Refacciones y accesorios menores de edificios	\$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
2921	Refacciones y accesorios menores de edificios	\$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
2930	Refacciones y accesorios menores de mobiliario y equipo	\$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
2931	Refacciones y accesorios menores de edificios y equipo c	\$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
2940	Refacciones y accesorios menores de equipo de cómputo	\$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
2941	Refacciones y accesorios menores para equipo de cómputo	\$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
2960	Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,639,665.37</b>	<b>\$0.00</b>	<b>\$4,639,665.37</b>	<b>\$832,432.66</b>	<b>\$3,807,232.71</b>	<b>\$832,432.66</b>	<b>\$0.00</b>	<b>\$3,807,232.71</b>	<b>\$832,432.66</b>	<b>\$832,432.66</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$521,687.00</b>	<b>\$0.00</b>	<b>\$521,687.00</b>	<b>\$73,908.58</b>	<b>\$447,778.42</b>	<b>\$73,908.58</b>	<b>\$0.00</b>	<b>\$447,778.42</b>	<b>\$73,908.58</b>	<b>\$73,908.58</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$28,812.00	\$161,188.00	\$28,812.00	\$0.00	\$161,188.00	\$28,812.00	\$28,812.00	\$0.00
3111	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$28,812.00	\$161,188.00	\$28,812.00	\$0.00	\$161,188.00	\$28,812.00	\$28,812.00	\$0.00
3130	Agua	\$23,687.00	\$0.00	\$23,687.00	\$4,929.66	\$18,757.34	\$4,929.66	\$0.00	\$18,757.34	\$4,929.66	\$4,929.66	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3131	Agua	\$23,687.00	\$0.00	\$23,687.00	\$4,929.66	\$18,757.34	\$4,929.66	\$0.00	\$18,757.34	\$4,929.66	\$4,929.66	\$0.00
3140	Telefonia Tradicional	\$74,000.00	\$0.00	\$74,000.00	\$7,482.08	\$66,517.92	\$7,482.08	\$0.00	\$66,517.92	\$7,482.08	\$7,482.08	\$0.00
3141	Telefonia tradicional	\$74,000.00	\$0.00	\$74,000.00	\$7,482.08	\$66,517.92	\$7,482.08	\$0.00	\$66,517.92	\$7,482.08	\$7,482.08	\$0.00
3150	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$3,223.16	\$8,776.84	\$3,223.16	\$0.00	\$8,776.84	\$3,223.16	\$3,223.16	\$0.00
3151	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$3,223.16	\$8,776.84	\$3,223.16	\$0.00	\$8,776.84	\$3,223.16	\$3,223.16	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$204,000.00	\$0.00	\$204,000.00	\$29,461.68	\$174,538.32	\$29,461.68	\$0.00	\$174,538.32	\$29,461.68	\$29,461.68	\$0.00
3171	Servicio de internet y redes	\$204,000.00	\$0.00	\$204,000.00	\$29,461.68	\$174,538.32	\$29,461.68	\$0.00	\$174,538.32	\$29,461.68	\$29,461.68	\$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>\$1,114,900.00</b>	<b>\$0.00</b>	<b>\$1,114,900.00</b>	<b>\$124,390.28</b>	<b>\$990,509.72</b>	<b>\$124,390.28</b>	<b>\$0.00</b>	<b>\$990,509.72</b>	<b>\$124,390.28</b>	<b>\$124,390.28</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$124,390.28	\$990,509.72	\$124,390.28	\$0.00	\$990,509.72	\$124,390.28	\$124,390.28	\$0.00
3221	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$124,390.28	\$990,509.72	\$124,390.28	\$0.00	\$990,509.72	\$124,390.28	\$124,390.28	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$1,831,471.62</b>	<b>\$0.00</b>	<b>\$1,831,471.62</b>	<b>\$432,090.03</b>	<b>\$1,399,381.59</b>	<b>\$432,090.03</b>	<b>\$0.00</b>	<b>\$1,399,381.59</b>	<b>\$432,090.03</b>	<b>\$432,090.03</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$432,090.03	\$1,159,381.59	\$432,090.03	\$0.00	\$1,159,381.59	\$432,090.03	\$432,090.03	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$432,090.03	\$1,159,381.59	\$432,090.03	\$0.00	\$1,159,381.59	\$432,090.03	\$432,090.03	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$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
3361	Servicios de apoyo administrativo y secretarial	\$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>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$117,000.00</b>	<b>\$0.00</b>	<b>\$117,000.00</b>	<b>\$29,577.53</b>	<b>\$87,422.47</b>	<b>\$29,577.53</b>	<b>\$0.00</b>	<b>\$87,422.47</b>	<b>\$29,577.53</b>	<b>\$29,577.53</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$2,702.80	\$4,297.20	\$2,702.80	\$0.00	\$4,297.20	\$2,702.80	\$2,702.80	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$2,702.80	\$4,297.20	\$2,702.80	\$0.00	\$4,297.20	\$2,702.80	\$2,702.80	\$0.00
3450	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$22,394.73	\$77,605.27	\$22,394.73	\$0.00	\$77,605.27	\$22,394.73	\$22,394.73	\$0.00
3451	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$22,394.73	\$77,605.27	\$22,394.73	\$0.00	\$77,605.27	\$22,394.73	\$22,394.73	\$0.00
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$4,480.00	\$5,520.00	\$4,480.00	\$0.00	\$5,520.00	\$4,480.00	\$4,480.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$4,480.00	\$5,520.00	\$4,480.00	\$0.00	\$5,520.00	\$4,480.00	\$4,480.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$379,613.00</b>	<b>\$0.00</b>	<b>\$379,613.00</b>	<b>\$70,184.24</b>	<b>\$309,428.76</b>	<b>\$70,184.24</b>	<b>\$0.00</b>	<b>\$309,428.76</b>	<b>\$70,184.24</b>	<b>\$70,184.24</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$4,883.60	\$36,729.40	\$4,883.60	\$0.00	\$36,729.40	\$4,883.60	\$4,883.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$4,883.60	\$36,729.40	\$4,883.60	\$0.00	\$36,729.40	\$4,883.60	\$4,883.60	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$19,979.00	\$80,021.00	\$19,979.00	\$0.00	\$80,021.00	\$19,979.00	\$19,979.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$19,979.00	\$80,021.00	\$19,979.00	\$0.00	\$80,021.00	\$19,979.00	\$19,979.00	\$0.00



# COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 30/abr/2023

Usr: LICMARISOL  
Rep: rptEstadoPresupuestoEgresos\_UA

Fecha y hora de Impresión | 07/ago/2023  
13:42

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
3580	Servicios de limpieza y manejo de desechos	\$238,000.00	\$0.00	\$238,000.00	\$45,321.64	\$192,678.36	\$45,321.64	\$0.00	\$192,678.36	\$45,321.64	\$45,321.64	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$238,000.00	\$0.00	\$238,000.00	\$45,321.64	\$192,678.36	\$45,321.64	\$0.00	\$192,678.36	\$45,321.64	\$45,321.64	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$1,432.00</b>	<b>\$68,568.00</b>	<b>\$1,432.00</b>	<b>\$0.00</b>	<b>\$68,568.00</b>	<b>\$1,432.00</b>	<b>\$1,432.00</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$801.00	\$34,199.00	\$801.00	\$0.00	\$34,199.00	\$801.00	\$801.00	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$801.00	\$34,199.00	\$801.00	\$0.00	\$34,199.00	\$801.00	\$801.00	\$0.00
3750	Viáticos en el pais	\$35,000.00	\$0.00	\$35,000.00	\$631.00	\$34,369.00	\$631.00	\$0.00	\$34,369.00	\$631.00	\$631.00	\$0.00
3751	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$631.00	\$34,369.00	\$631.00	\$0.00	\$34,369.00	\$631.00	\$631.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$604,993.75</b>	<b>\$0.00</b>	<b>\$604,993.75</b>	<b>\$100,850.00</b>	<b>\$504,143.75</b>	<b>\$100,850.00</b>	<b>\$0.00</b>	<b>\$504,143.75</b>	<b>\$100,850.00</b>	<b>\$100,850.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$2,604.00	\$19,396.00	\$2,604.00	\$0.00	\$19,396.00	\$2,604.00	\$2,604.00	\$0.00
3921	Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$2,604.00	\$19,396.00	\$2,604.00	\$0.00	\$19,396.00	\$2,604.00	\$2,604.00	\$0.00
3980	Impuesto sobre nómina	\$582,993.75	\$0.00	\$582,993.75	\$98,246.00	\$484,747.75	\$98,246.00	\$0.00	\$484,747.75	\$98,246.00	\$98,246.00	\$0.00
3982	Impuesto sobre nómina	\$582,993.75	\$0.00	\$582,993.75	\$98,246.00	\$484,747.75	\$98,246.00	\$0.00	\$484,747.75	\$98,246.00	\$98,246.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$5,000,000.00</b>	<b>\$0.00</b>	<b>\$5,000,000.00</b>	<b>\$2,272,532.40</b>	<b>\$2,727,467.60</b>	<b>\$2,272,532.40</b>	<b>\$0.00</b>	<b>\$2,727,467.60</b>	<b>\$2,272,532.40</b>	<b>\$2,272,532.40</b>	<b>\$0.00</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN</b>	<b>\$5,000,000.00</b>	<b>\$0.00</b>	<b>\$5,000,000.00</b>	<b>\$2,272,532.40</b>	<b>\$2,727,467.60</b>	<b>\$2,272,532.40</b>	<b>\$0.00</b>	<b>\$2,727,467.60</b>	<b>\$2,272,532.40</b>	<b>\$2,272,532.40</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,272,532.40	\$2,727,467.60	\$2,272,532.40	\$0.00	\$2,727,467.60	\$2,272,532.40	\$2,272,532.40	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$5,000,000.00	\$0.00	\$5,000,000.00	\$2,272,532.40	\$2,727,467.60	\$2,272,532.40	\$0.00	\$2,727,467.60	\$2,272,532.40	\$2,272,532.40	\$0.00
<b>COMISION EJECUTIVA ESTATAL DE A</b>		<b>\$34,686,805.00</b>	<b>\$0.00</b>	<b>\$34,686,805.00</b>	<b>\$7,829,191.71</b>	<b>\$26,857,613.29</b>	<b>\$7,829,191.71</b>	<b>\$0.00</b>	<b>\$26,857,613.29</b>	<b>\$7,829,191.71</b>	<b>\$7,829,191.71</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$34,686,805.00</b>	<b>\$0.00</b>	<b>\$34,686,805.00</b>	<b>\$7,829,191.71</b>	<b>\$26,857,613.29</b>	<b>\$7,829,191.71</b>	<b>\$0.00</b>	<b>\$26,857,613.29</b>	<b>\$7,829,191.71</b>	<b>\$7,829,191.71</b>	<b>\$0.00</b>