



Usr: 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 31/jul/2023

Fecha y hora de Impresión | 04/oct/2023  
08:59

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>\$8,176,240.18</b>	<b>\$15,839,499.45</b>	<b>\$8,176,240.18</b>	<b>\$0.00</b>	<b>\$15,839,499.45</b>	<b>\$8,133,014.30</b>	<b>\$8,133,014.30</b>	<b>\$43,225.88</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>\$2,178,120.41</b>	<b>\$5,761,379.64</b>	<b>\$2,178,120.41</b>	<b>\$0.00</b>	<b>\$5,761,379.64</b>	<b>\$2,178,120.41</b>	<b>\$2,178,120.41</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$7,963,854.90	-\$24,354.85	\$7,939,500.05	\$2,178,120.41	\$5,761,379.64	\$2,178,120.41	\$0.00	\$5,761,379.64	\$2,178,120.41	\$2,178,120.41	\$0.00
1131 Sueldos base al personal de confianza	\$4,207,923.12	-\$24,354.85	\$4,183,568.27	\$2,178,120.41	\$2,005,447.86	\$2,178,120.41	\$0.00	\$2,005,447.86	\$2,178,120.41	\$2,178,120.41	\$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>\$5,004,511.00</b>	<b>\$8,755,240.01</b>	<b>\$5,004,511.00</b>	<b>\$0.00</b>	<b>\$8,755,240.01</b>	<b>\$5,004,511.00</b>	<b>\$5,004,511.00</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$13,759,751.01	\$0.00	\$13,759,751.01	\$5,004,511.00	\$8,755,240.01	\$5,004,511.00	\$0.00	\$8,755,240.01	\$5,004,511.00	\$5,004,511.00	\$0.00
1211 Honorarios por servicios personales	\$13,759,751.01	\$0.00	\$13,759,751.01	\$5,004,511.00	\$8,755,240.01	\$5,004,511.00	\$0.00	\$8,755,240.01	\$5,004,511.00	\$5,004,511.00	\$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>\$221,619.67</b>	<b>\$942,215.88</b>	<b>\$221,619.67</b>	<b>\$0.00</b>	<b>\$942,215.88</b>	<b>\$181,095.41</b>	<b>\$181,095.41</b>	<b>\$40,524.26</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,102,581.05	\$0.00	\$1,102,581.05	\$170,266.33	\$932,314.72	\$170,266.33	\$0.00	\$932,314.72	\$129,742.07	\$129,742.07	\$40,524.26
1321 GRATIFICACION ANUAL (AGUINALDO)	\$857,563.04	\$0.00	\$857,563.04	\$62,620.27	\$794,942.77	\$62,620.27	\$0.00	\$794,942.77	\$31,101.40	\$31,101.40	\$31,518.87
1322 Prima vacacional	\$245,018.01	\$0.00	\$245,018.01	\$107,646.06	\$137,371.95	\$107,646.06	\$0.00	\$137,371.95	\$98,640.67	\$98,640.67	\$9,005.39
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>\$492,460.65</b>	<b>\$334,222.11</b>	<b>\$492,460.65</b>	<b>\$0.00</b>	<b>\$334,222.11</b>	<b>\$492,460.65</b>	<b>\$492,460.65</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$349,465.97	\$0.00	\$349,465.97	\$184,204.26	\$165,261.71	\$184,204.26	\$0.00	\$165,261.71	\$184,204.26	\$184,204.26	\$0.00
1412 Aportaciones al IMSS	\$349,465.97	\$0.00	\$349,465.97	\$184,204.26	\$165,261.71	\$184,204.26	\$0.00	\$165,261.71	\$184,204.26	\$184,204.26	\$0.00
1420 Aportaciones a fondos de vivienda	\$234,639.66	\$0.00	\$234,639.66	\$124,425.30	\$110,214.36	\$124,425.30	\$0.00	\$110,214.36	\$124,425.30	\$124,425.30	\$0.00
1421 Cuotas para la vivienda	\$234,639.66	\$0.00	\$234,639.66	\$124,425.30	\$110,214.36	\$124,425.30	\$0.00	\$110,214.36	\$124,425.30	\$124,425.30	\$0.00
1430 Aportaciones al sistema para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$183,831.09	\$58,746.04	\$183,831.09	\$0.00	\$58,746.04	\$183,831.09	\$183,831.09	\$0.00
1431 Sistema de ahorro para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$183,831.09	\$58,746.04	\$183,831.09	\$0.00	\$58,746.04	\$183,831.09	\$183,831.09	\$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>\$279,528.45</b>	<b>\$46,441.81</b>	<b>\$279,528.45</b>	<b>\$0.00</b>	<b>\$46,441.81</b>	<b>\$276,826.83</b>	<b>\$276,826.83</b>	<b>\$2,701.62</b>
1540 Prestaciones contractuales	\$301,615.41	\$24,354.85	\$325,970.26	\$279,528.45	\$46,441.81	\$279,528.45	\$0.00	\$46,441.81	\$276,826.83	\$276,826.83	\$2,701.62
1541 Canasta básica, ayuda para despensa	\$22,638.96	\$0.00	\$22,638.96	\$12,000.00	\$10,638.96	\$12,000.00	\$0.00	\$10,638.96	\$12,000.00	\$12,000.00	\$0.00
1543 Ayuda para transporte	\$33,958.44	\$0.00	\$33,958.44	\$17,700.00	\$16,258.44	\$17,700.00	\$0.00	\$16,258.44	\$17,700.00	\$17,700.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$245,018.01	\$24,354.85	\$269,372.86	\$249,828.45	\$19,544.41	\$249,828.45	\$0.00	\$19,544.41	\$247,126.83	\$247,126.83	\$2,701.62
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,031,400.00</b>	<b>\$0.00</b>	<b>\$1,031,400.00</b>	<b>\$397,344.42</b>	<b>\$634,055.58</b>	<b>\$397,344.42</b>	<b>\$0.00</b>	<b>\$634,055.58</b>	<b>\$199,398.28</b>	<b>\$199,398.28</b>	<b>\$197,946.14</b>
<b>2100 Materiales de administración, emisión de docuemntos</b>	<b>\$394,400.00</b>	<b>-\$6,068.40</b>	<b>\$388,331.60</b>	<b>\$299,190.26</b>	<b>\$89,141.34</b>	<b>\$299,190.26</b>	<b>\$0.00</b>	<b>\$89,141.34</b>	<b>\$116,683.32</b>	<b>\$116,683.32</b>	<b>\$182,506.94</b>
2110 Materiales, útiles y equipos menores de oficina	\$234,400.00	-\$6,068.40	\$228,331.60	\$214,564.26	\$13,767.34	\$214,564.26	\$0.00	\$13,767.34	\$62,218.67	\$62,218.67	\$152,345.59



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Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/jul/2023

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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
2111	Papelería y consumibles de oficina	\$234,400.00	-\$6,068.40	\$228,331.60	\$214,564.26	\$13,767.34	\$214,564.26	\$0.00	\$13,767.34	\$62,218.67	\$62,218.67	\$152,345.59
2140	Materiales, útiles y equipos menores de tecnologías de la	\$115,000.00	\$0.00	\$115,000.00	\$51,920.22	\$63,079.78	\$51,920.22	\$0.00	\$63,079.78	\$21,758.87	\$21,758.87	\$30,161.35
2141	Material de limpieza y mantenimiento e insumos para equ	\$115,000.00	\$0.00	\$115,000.00	\$51,920.22	\$63,079.78	\$51,920.22	\$0.00	\$63,079.78	\$21,758.87	\$21,758.87	\$30,161.35
2160	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$32,705.78	\$12,294.22	\$32,705.78	\$0.00	\$12,294.22	\$32,705.78	\$32,705.78	\$0.00
2161	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$32,705.78	\$12,294.22	\$32,705.78	\$0.00	\$12,294.22	\$32,705.78	\$32,705.78	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$9,000.00</b>	<b>\$14,343.56</b>	<b>\$23,343.56</b>	<b>\$23,343.56</b>	<b>\$0.00</b>	<b>\$23,343.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,051.96</b>	<b>\$19,051.96</b>	<b>\$4,291.60</b>
2210	Productos alimenticios para personas	\$9,000.00	\$14,343.56	\$23,343.56	\$23,343.56	\$0.00	\$23,343.56	\$0.00	\$0.00	\$19,051.96	\$19,051.96	\$4,291.60
2211	Alimentación en oficinas o lugares de trabajo	\$9,000.00	\$14,343.56	\$23,343.56	\$23,343.56	\$0.00	\$23,343.56	\$0.00	\$0.00	\$19,051.96	\$19,051.96	\$4,291.60
<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>\$46,772.98</b>	<b>\$453,227.02</b>	<b>\$46,772.98</b>	<b>\$0.00</b>	<b>\$453,227.02</b>	<b>\$43,872.98</b>	<b>\$43,872.98</b>	<b>\$2,900.00</b>
2610	Combustibles, lubricantes y aditivos	\$500,000.00	\$0.00	\$500,000.00	\$46,772.98	\$453,227.02	\$46,772.98	\$0.00	\$453,227.02	\$43,872.98	\$43,872.98	\$2,900.00
2611	Combustibles	\$500,000.00	\$0.00	\$500,000.00	\$46,772.98	\$453,227.02	\$46,772.98	\$0.00	\$453,227.02	\$43,872.98	\$43,872.98	\$2,900.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$110,000.00</b>	<b>-\$8,275.16</b>	<b>\$101,724.84</b>	<b>\$28,037.62</b>	<b>\$73,687.22</b>	<b>\$28,037.62</b>	<b>\$0.00</b>	<b>\$73,687.22</b>	<b>\$19,790.02</b>	<b>\$19,790.02</b>	<b>\$8,247.60</b>
2920	Refacciones y accesorios menores de edificios	\$25,000.00	-\$8,275.16	\$16,724.84	\$0.00	\$16,724.84	\$0.00	\$0.00	\$16,724.84	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$25,000.00	-\$8,275.16	\$16,724.84	\$0.00	\$16,724.84	\$0.00	\$0.00	\$16,724.84	\$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	\$104.00	\$14,896.00	\$104.00	\$0.00	\$14,896.00	\$104.00	\$104.00	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$15,000.00	\$0.00	\$15,000.00	\$104.00	\$14,896.00	\$104.00	\$0.00	\$14,896.00	\$104.00	\$104.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$27,933.62	\$32,066.38	\$27,933.62	\$0.00	\$32,066.38	\$19,686.02	\$19,686.02	\$8,247.60
2961	Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$27,933.62	\$32,066.38	\$27,933.62	\$0.00	\$32,066.38	\$19,686.02	\$19,686.02	\$8,247.60
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,639,665.37</b>	<b>\$0.00</b>	<b>\$4,639,665.37</b>	<b>\$1,908,492.90</b>	<b>\$2,731,172.47</b>	<b>\$1,908,492.90</b>	<b>\$0.00</b>	<b>\$2,731,172.47</b>	<b>\$1,703,758.30</b>	<b>\$1,703,758.30</b>	<b>\$204,734.60</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$521,687.00</b>	<b>\$0.00</b>	<b>\$521,687.00</b>	<b>\$225,797.66</b>	<b>\$295,889.34</b>	<b>\$225,797.66</b>	<b>\$0.00</b>	<b>\$295,889.34</b>	<b>\$206,581.78</b>	<b>\$206,581.78</b>	<b>\$19,215.88</b>
3110	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$82,904.00	\$107,096.00	\$82,904.00	\$0.00	\$107,096.00	\$82,904.00	\$82,904.00	\$0.00
3111	Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$82,904.00	\$107,096.00	\$82,904.00	\$0.00	\$107,096.00	\$82,904.00	\$82,904.00	\$0.00
3130	Agua	\$23,687.00	\$0.00	\$23,687.00	\$7,105.02	\$16,581.98	\$7,105.02	\$0.00	\$16,581.98	\$6,361.02	\$6,361.02	\$744.00



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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	\$7,105.02	\$16,581.98	\$7,105.02	\$0.00	\$16,581.98	\$6,361.02	\$6,361.02	\$744.00
3140	Telefonia Tradicional	\$74,000.00	\$0.00	\$74,000.00	\$18,705.20	\$55,294.80	\$18,705.20	\$0.00	\$55,294.80	\$18,705.20	\$18,705.20	\$0.00
3141	Telefonia tradicional	\$74,000.00	\$0.00	\$74,000.00	\$18,705.20	\$55,294.80	\$18,705.20	\$0.00	\$55,294.80	\$18,705.20	\$18,705.20	\$0.00
3150	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$8,114.16	\$3,885.84	\$8,114.16	\$0.00	\$3,885.84	\$8,114.16	\$8,114.16	\$0.00
3151	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$8,114.16	\$3,885.84	\$8,114.16	\$0.00	\$3,885.84	\$8,114.16	\$8,114.16	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$204,000.00	\$0.00	\$204,000.00	\$96,128.08	\$107,871.92	\$96,128.08	\$0.00	\$107,871.92	\$77,656.20	\$77,656.20	\$18,471.88
3171	Servicio de internet y redes	\$204,000.00	\$0.00	\$204,000.00	\$96,128.08	\$107,871.92	\$96,128.08	\$0.00	\$107,871.92	\$77,656.20	\$77,656.20	\$18,471.88
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$12,841.20	\$5,158.80	\$12,841.20	\$0.00	\$5,158.80	\$12,841.20	\$12,841.20	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$12,841.20	\$5,158.80	\$12,841.20	\$0.00	\$5,158.80	\$12,841.20	\$12,841.20	\$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>\$397,925.84</b>	<b>\$716,974.16</b>	<b>\$397,925.84</b>	<b>\$0.00</b>	<b>\$716,974.16</b>	<b>\$265,145.28</b>	<b>\$265,145.28</b>	<b>\$132,780.56</b>
3220	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$397,925.84	\$716,974.16	\$397,925.84	\$0.00	\$716,974.16	\$265,145.28	\$265,145.28	\$132,780.56
3221	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$397,925.84	\$716,974.16	\$397,925.84	\$0.00	\$716,974.16	\$265,145.28	\$265,145.28	\$132,780.56
<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>\$838,399.76</b>	<b>\$993,071.86</b>	<b>\$838,399.76</b>	<b>\$0.00</b>	<b>\$993,071.86</b>	<b>\$819,808.56</b>	<b>\$819,808.56</b>	<b>\$18,591.20</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$84,693.28	\$125,306.72	\$84,693.28	\$0.00	\$125,306.72	\$66,102.08	\$66,102.08	\$18,591.20
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$84,693.28	\$125,306.72	\$84,693.28	\$0.00	\$125,306.72	\$66,102.08	\$66,102.08	\$18,591.20
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$753,643.48	\$837,828.14	\$753,643.48	\$0.00	\$837,828.14	\$753,643.48	\$753,643.48	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$753,643.48	\$837,828.14	\$753,643.48	\$0.00	\$837,828.14	\$753,643.48	\$753,643.48	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$30,000.00	\$0.00	\$30,000.00	\$63.00	\$29,937.00	\$63.00	\$0.00	\$29,937.00	\$63.00	\$63.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$30,000.00	\$0.00	\$30,000.00	\$63.00	\$29,937.00	\$63.00	\$0.00	\$29,937.00	\$63.00	\$63.00	\$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>\$66,669.19</b>	<b>\$50,330.81</b>	<b>\$66,669.19</b>	<b>\$0.00</b>	<b>\$50,330.81</b>	<b>\$66,669.19</b>	<b>\$66,669.19</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$4,028.68	\$2,971.32	\$4,028.68	\$0.00	\$2,971.32	\$4,028.68	\$4,028.68	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$4,028.68	\$2,971.32	\$4,028.68	\$0.00	\$2,971.32	\$4,028.68	\$4,028.68	\$0.00
3450	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$58,160.51	\$41,839.49	\$58,160.51	\$0.00	\$41,839.49	\$58,160.51	\$58,160.51	\$0.00
3451	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$58,160.51	\$41,839.49	\$58,160.51	\$0.00	\$41,839.49	\$58,160.51	\$58,160.51	\$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>\$138,755.38</b>	<b>\$240,857.62</b>	<b>\$138,755.38</b>	<b>\$0.00</b>	<b>\$240,857.62</b>	<b>\$104,608.42</b>	<b>\$104,608.42</b>	<b>\$34,146.96</b>
3510	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$7,099.20	\$34,513.80	\$7,099.20	\$0.00	\$34,513.80	\$5,695.60	\$5,695.60	\$1,403.60
3511	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$7,099.20	\$34,513.80	\$7,099.20	\$0.00	\$34,513.80	\$5,695.60	\$5,695.60	\$1,403.60
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$53,218.38	\$46,781.62	\$53,218.38	\$0.00	\$46,781.62	\$48,491.18	\$48,491.18	\$4,727.20
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$53,218.38	\$46,781.62	\$53,218.38	\$0.00	\$46,781.62	\$48,491.18	\$48,491.18	\$4,727.20



Usr: 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 31/jul/2023

Fecha y hora de Impresión | 04/oct/2023  
08:59

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	\$78,437.80	\$159,562.20	\$78,437.80	\$0.00	\$159,562.20	\$50,421.64	\$50,421.64	\$28,016.16
3581	Servicios de limpieza y manejo de desechos	\$238,000.00	\$0.00	\$238,000.00	\$78,437.80	\$159,562.20	\$78,437.80	\$0.00	\$159,562.20	\$50,421.64	\$50,421.64	\$28,016.16
<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>\$43,094.52</b>	<b>\$26,905.48</b>	<b>\$43,094.52</b>	<b>\$0.00</b>	<b>\$26,905.48</b>	<b>\$43,094.52</b>	<b>\$43,094.52</b>	<b>\$0.00</b>
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$22,183.63	\$12,816.37	\$22,183.63	\$0.00	\$12,816.37	\$22,183.63	\$22,183.63	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$22,183.63	\$12,816.37	\$22,183.63	\$0.00	\$12,816.37	\$22,183.63	\$22,183.63	\$0.00
3750	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$20,910.89	\$14,089.11	\$20,910.89	\$0.00	\$14,089.11	\$20,910.89	\$20,910.89	\$0.00
3751	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$20,910.89	\$14,089.11	\$20,910.89	\$0.00	\$14,089.11	\$20,910.89	\$20,910.89	\$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>\$197,850.55</b>	<b>\$407,143.20</b>	<b>\$197,850.55</b>	<b>\$0.00</b>	<b>\$407,143.20</b>	<b>\$197,850.55</b>	<b>\$197,850.55</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	\$195,246.55	\$387,747.20	\$195,246.55	\$0.00	\$387,747.20	\$195,246.55	\$195,246.55	\$0.00
3982	Impuesto sobre nómina	\$582,993.75	\$0.00	\$582,993.75	\$195,246.55	\$387,747.20	\$195,246.55	\$0.00	\$387,747.20	\$195,246.55	\$195,246.55	\$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>\$3,915,134.89</b>	<b>\$1,084,865.11</b>	<b>\$3,915,134.89</b>	<b>\$0.00</b>	<b>\$1,084,865.11</b>	<b>\$3,915,134.89</b>	<b>\$3,915,134.89</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>\$3,915,134.89</b>	<b>\$1,084,865.11</b>	<b>\$3,915,134.89</b>	<b>\$0.00</b>	<b>\$1,084,865.11</b>	<b>\$3,915,134.89</b>	<b>\$3,915,134.89</b>	<b>\$0.00</b>
6320	Ejecucion de proyectos productivos no incluidos en conce	\$5,000,000.00	\$0.00	\$5,000,000.00	\$3,915,134.89	\$1,084,865.11	\$3,915,134.89	\$0.00	\$1,084,865.11	\$3,915,134.89	\$3,915,134.89	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$5,000,000.00	\$0.00	\$5,000,000.00	\$3,915,134.89	\$1,084,865.11	\$3,915,134.89	\$0.00	\$1,084,865.11	\$3,915,134.89	\$3,915,134.89	\$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>\$14,397,212.39</b>	<b>\$20,289,592.61</b>	<b>\$14,397,212.39</b>	<b>\$0.00</b>	<b>\$20,289,592.61</b>	<b>\$13,951,305.77</b>	<b>\$13,951,305.77</b>	<b>\$445,906.62</b>
<b>Total Final</b>		<b>\$34,686,805.00</b>	<b>\$0.00</b>	<b>\$34,686,805.00</b>	<b>\$14,397,212.39</b>	<b>\$20,289,592.61</b>	<b>\$14,397,212.39</b>	<b>\$0.00</b>	<b>\$20,289,592.61</b>	<b>\$13,951,305.77</b>	<b>\$13,951,305.77</b>	<b>\$445,906.62</b>