



Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2024 Al 30/sep./2024

Fecha y hora de Impresión | 07/nov./2024
05:03 p. m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad Institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
0 Sin Ramo/Dependencia											
DESARROLLO SOCIAL	\$34,686,805.00	\$3,762,956...	\$38,449,761.93	\$23,714,820.02	\$14,734,941.91	\$23,714,820.02	\$0.00	\$14,734,941.91	\$23,016,928.13	\$23,016,928.13	\$697,891.89
2600 PROTECCIÓN SOCIAL											
01 CEEAV	\$34,686,805.00	\$3,762,956.93	\$38,449,761.93	\$23,714,820.02	\$14,734,941.91	\$23,714,820.02	\$0.00	\$14,734,941.91	\$23,016,928.13	\$23,016,928.13	\$697,891.89
PY01 NOMINA CONFIANZA / NOMINA BASE	\$6,670,258.06	\$0.00	\$6,670,258.06	\$4,735,473.31	\$1,934,784.75	\$4,735,473.31	\$0.00	\$1,934,784.75	\$4,735,473.31	\$4,735,473.31	\$0.00
PY02 HONORARIOS ASIMILABLES Y SERVICIOS PR	\$16,472,552.12	\$0.00	\$16,472,552.12	\$8,288,161.20	\$8,204,390.92	\$8,288,161.20	\$0.00	\$8,204,390.92	\$8,288,161.20	\$8,288,161.20	\$0.00
PY03 GASTOS DE OPERACION	\$3,516,600.12	\$0.00	\$3,516,600.12	\$2,084,445.97	\$1,432,154.15	\$2,084,445.97	\$0.00	\$1,432,154.15	\$1,887,143.08	\$1,887,143.08	\$397,302.89
PY04 FONDE DE AYUDA, ASITENCIA Y REPARACIO	\$4,450,000.00	\$3,654,056...	\$8,104,056.97	\$6,815,863.70	\$1,288,193.27	\$6,815,863.70	\$0.00	\$1,288,193.27	\$6,815,863.70	\$6,815,863.70	\$0.00
PY06 RENDIMIENTOS FONDE DE AYUDA, ASITENCI	\$0.00	\$14,209.23	\$14,209.23	\$0.00	\$14,209.23	\$0.00	\$0.00	\$14,209.23	\$0.00	\$0.00	\$0.00
PY09 NOMINA BASE CENTRALIZADA	\$3,027,394.70	\$0.00	\$3,027,394.70	\$1,510,286.84	\$1,517,107.86	\$1,510,286.84	\$0.00	\$1,517,107.86	\$1,510,286.84	\$1,510,286.84	\$0.00
PY10 PROGRAMA PERMANENTE DE DIFUSION Y C/	\$550,000.00	\$0.00	\$550,000.00	\$300,589.00	\$249,411.00	\$300,589.00	\$0.00	\$249,411.00	\$0.00	\$0.00	\$300,589.00
PY11 MONTOS REMANENTES EJERCICIOS ANTERIO	\$0.00	\$94,690.73	\$94,690.73	\$0.00	\$94,690.73	\$0.00	\$0.00	\$94,690.73	\$0.00	\$0.00	\$0.00
PY12 EXTRAORDINARIO - VICTIMAS LESIONADAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROTECCIÓN SOCIAL	\$34,686,805.00	\$3,762,956...	\$38,449,761.93	\$23,714,820.02	\$14,734,941.91	\$23,714,820.02	\$0.00	\$14,734,941.91	\$23,016,928.13	\$23,016,928.13	\$697,891.89
Sin Ramo/Dependencia	\$34,686,805.00	\$3,762,956...	\$38,449,761.93	\$23,714,820.02	\$14,734,941.91	\$23,714,820.02	\$0.00	\$14,734,941.91	\$23,016,928.13	\$23,016,928.13	\$697,891.89
Total	\$34,686,805.00	\$3,762,956...	\$38,449,761.93	\$23,714,820.02	\$14,734,941.91	\$23,714,820.02	\$0.00	\$14,734,941.91	\$23,016,928.13	\$23,016,928.13	\$697,891.89

LIC. MIGUEL ANGEL GARCIA AMARO
COMISIONADO EJECUTIVO ESTATAL DE ATENCION A
VICTIMAS

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