

COMISION ESTATAL DE GARANTIA DE ACCESO A LA INFORMACION PUBLICA(CEGAIP)
SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

Usr: Supervisor

Rep:

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$23,242,666.88	\$48,362.87	\$23,291,029.75	\$23,197,137.51	\$15,113,471.53	\$15,113,471.53	\$14,883,026.31	\$8,177,558.22
1100 REMUNERACIONES AL PERSONAL DE	\$12,713,157.00	-\$393,860.21	\$12,319,296.79	\$12,225,404.55	\$8,735,083.35	\$8,735,083.35	\$8,735,083.35	\$3,584,213.44
1130 Sueldos base al personal permanente	\$12,713,157.00	-\$393,860.21	\$12,319,296.79	\$12,225,404.55	\$8,735,083.35	\$8,735,083.35	\$8,735,083.35	\$3,584,213.44
1131 Sueldos base al personal permanente	\$12,713,157.00	-\$393,860.21	\$12,319,296.79	\$12,225,404.55	\$8,735,083.35	\$8,735,083.35	\$8,735,083.35	\$3,584,213.44
1200 REMUNERACIONES AL PERSONAL DE	\$0.00	\$1,737,462.30	\$1,737,462.30	\$1,737,462.30	\$1,722,460.60	\$1,722,460.60	\$1,722,460.60	\$15,001.70
1210 Honorarios asimilables a salarios	\$0.00	\$1,737,462.30	\$1,737,462.30	\$1,737,462.30	\$1,722,460.60	\$1,722,460.60	\$1,722,460.60	\$15,001.70
1211 Honorarios asimilables a salarios	\$0.00	\$1,737,462.30	\$1,737,462.30	\$1,737,462.30	\$1,722,460.60	\$1,722,460.60	\$1,722,460.60	\$15,001.70
1300 REMUNERACIONES ADICIONALES Y	\$3,849,261.00	-\$86,637.43	\$3,762,623.57	\$3,762,623.57	\$877,364.95	\$877,364.95	\$877,364.95	\$2,885,258.62
1320 Primas de vacaciones, dominical y gratificación de	\$3,849,261.00	-\$86,637.43	\$3,762,623.57	\$3,762,623.57	\$877,364.95	\$877,364.95	\$877,364.95	\$2,885,258.62
1321 Primas de vacaciones, dominical y gratificación de	\$3,849,261.00	-\$86,637.43	\$3,762,623.57	\$3,762,623.57	\$877,364.95	\$877,364.95	\$877,364.95	\$2,885,258.62
1400 SEGURIDAD SOCIAL	\$3,421,202.00	-\$400,880.03	\$3,020,321.97	\$3,020,321.97	\$2,042,400.98	\$2,042,400.98	\$1,811,955.76	\$977,920.99
1410 Aportaciones de seguridad social	\$1,475,897.00	-\$235,110.45	\$1,240,786.55	\$1,240,786.55	\$725,977.93	\$725,977.93	\$647,199.37	\$514,808.62
1411 Aportaciones de seguridad social	\$1,475,897.00	-\$235,110.45	\$1,240,786.55	\$1,240,786.55	\$725,977.93	\$725,977.93	\$647,199.37	\$514,808.62
1420 Aportaciones a fondos de vivienda	\$862,665.00	-\$82,253.89	\$780,411.11	\$780,411.11	\$589,538.39	\$589,538.39	\$520,431.52	\$190,872.72
1421 Aportaciones a fondos de vivienda	\$862,665.00	-\$82,253.89	\$780,411.11	\$780,411.11	\$589,538.39	\$589,538.39	\$520,431.52	\$190,872.72
1430 Aportaciones al sistema para el retiro	\$1,082,640.00	-\$83,515.69	\$999,124.31	\$999,124.31	\$726,884.66	\$726,884.66	\$644,324.87	\$272,239.65
1431 Aportaciones al sistema para el retiro	\$1,082,640.00	-\$83,515.69	\$999,124.31	\$999,124.31	\$726,884.66	\$726,884.66	\$644,324.87	\$272,239.65
1500 OTRAS PRESTACIONES SOCIALES Y	\$2,219,160.00	-\$134,500.88	\$2,084,659.12	\$2,084,659.12	\$1,473,699.99	\$1,473,699.99	\$1,473,699.99	\$610,959.13
1540 Prestaciones contractuales	\$2,008,560.00	-\$134,500.88	\$1,874,059.12	\$1,874,059.12	\$1,317,689.99	\$1,317,689.99	\$1,317,689.99	\$556,369.13
1541 Prestaciones contractuales	\$2,008,560.00	-\$134,500.88	\$1,874,059.12	\$1,874,059.12	\$1,317,689.99	\$1,317,689.99	\$1,317,689.99	\$556,369.13
1590 Otras prestaciones sociales y económicas	\$210,600.00	\$0.00	\$210,600.00	\$210,600.00	\$156,010.00	\$156,010.00	\$156,010.00	\$54,590.00
1591 Otras prestaciones sociales y económicas	\$210,600.00	\$0.00	\$210,600.00	\$210,600.00	\$156,010.00	\$156,010.00	\$156,010.00	\$54,590.00
1600 PREVISIONES	\$676,970.88	-\$676,970.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de	\$676,970.88	-\$676,970.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611 Previsiones de carácter laboral, económica y de	\$676,970.88	-\$676,970.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES	\$362,916.00	\$3,750.00	\$366,666.00	\$366,666.00	\$262,461.66	\$262,461.66	\$262,461.66	\$104,204.34
1710 Estímulos	\$362,916.00	\$3,750.00	\$366,666.00	\$366,666.00	\$262,461.66	\$262,461.66	\$262,461.66	\$104,204.34
1711 Estímulos	\$362,916.00	\$3,750.00	\$366,666.00	\$366,666.00	\$262,461.66	\$262,461.66	\$262,461.66	\$104,204.34
2000 MATERIALES Y SUMINISTROS	\$339,260.00	\$94,741.64	\$434,001.64	\$246,502.99	\$246,502.99	\$246,502.99	\$246,502.99	\$187,498.65
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$259,760.24	\$71,559.27	\$331,319.51	\$152,317.47	\$152,317.47	\$152,317.47	\$152,317.47	\$179,002.04
2110 Materiales, útiles y equipos menores de oficina	\$70,000.28	\$71,831.02	\$141,831.30	\$84,405.04	\$84,405.04	\$84,405.04	\$84,405.04	\$57,426.26
2111 Materiales, útiles y equipos menores de oficina	\$70,000.28	\$71,831.02	\$141,831.30	\$84,405.04	\$84,405.04	\$84,405.04	\$84,405.04	\$57,426.26
2120 Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2121 Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2140 Materiales, útiles y equipos menores de tecnologías	\$138,000.00	-\$3,561.79	\$134,438.21	\$22,298.29	\$22,298.29	\$22,298.29	\$22,298.29	\$112,139.92
2141 Materiales, útiles y equipos menores de tecnologías	\$138,000.00	-\$3,561.79	\$134,438.21	\$22,298.29	\$22,298.29	\$22,298.29	\$22,298.29	\$112,139.92
2150 Material impreso e información digital	\$30,759.96	\$3,290.04	\$34,050.00	\$34,050.00	\$34,050.00	\$34,050.00	\$34,050.00	\$0.00
2151 Material impreso e información digital	\$30,759.96	\$3,290.04	\$34,050.00	\$34,050.00	\$34,050.00	\$34,050.00	\$34,050.00	\$0.00
2160 Material de limpieza	\$18,000.00	\$0.00	\$18,000.00	\$11,564.14	\$11,564.14	\$11,564.14	\$11,564.14	\$6,435.86

2161	Material de limpieza	\$18,000.00	\$0.00	\$18,000.00	\$11,564.14	\$11,564.14	\$11,564.14	\$11,564.14	\$6,435.86
2200	ALIMENTOS Y UTENSILIOS	\$20,999.88	-\$183.99	\$20,815.89	\$16,482.29	\$16,482.29	\$16,482.29	\$16,482.29	\$4,333.60
2210	Productos alimenticios para personas	\$19,999.92	-\$183.99	\$19,815.93	\$16,266.29	\$16,266.29	\$16,266.29	\$16,266.29	\$3,549.64
2211	Productos alimenticios para personas	\$19,999.92	-\$183.99	\$19,815.93	\$16,266.29	\$16,266.29	\$16,266.29	\$16,266.29	\$3,549.64
2230	Utensilios para el servicio de alimentación	\$999.96	\$0.00	\$999.96	\$216.00	\$216.00	\$216.00	\$216.00	\$783.96
2231	Utensilios para el servicio de alimentación	\$999.96	\$0.00	\$999.96	\$216.00	\$216.00	\$216.00	\$216.00	\$783.96
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,500.00	\$206.76	\$1,706.76	\$1,196.82	\$1,196.82	\$1,196.82	\$1,196.82	\$509.94
2460	Material eléctrico y electrónico	\$1,500.00	\$206.76	\$1,706.76	\$1,196.82	\$1,196.82	\$1,196.82	\$1,196.82	\$509.94
2461	Material eléctrico y electrónico	\$1,500.00	\$206.76	\$1,706.76	\$1,196.82	\$1,196.82	\$1,196.82	\$1,196.82	\$509.94
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,999.92	\$5,058.91	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$0.00
2610	Combustibles, lubricantes y aditivos	\$49,999.92	\$5,058.91	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$0.00
2611	Combustibles, lubricantes y aditivos	\$49,999.92	\$5,058.91	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$55,058.83	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$6,999.96	\$18,100.69	\$25,100.65	\$21,447.58	\$21,447.58	\$21,447.58	\$21,447.58	\$3,653.07
2910	Herramientas menores	\$0.00	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$0.00
2911	Herramientas menores	\$0.00	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$1,028.99	\$0.00
2920	Refacciones y accesorios menores de edificios	\$999.96	\$0.00	\$999.96	\$302.88	\$302.88	\$302.88	\$302.88	\$697.08
2921	Refacciones y accesorios menores de edificios	\$999.96	\$0.00	\$999.96	\$302.88	\$302.88	\$302.88	\$302.88	\$697.08
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$2,263.12	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$3,000.00	\$12,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$3,000.00	\$12,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$15,777.83	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$3,000.00	\$944.99	\$3,944.99	\$989.00	\$989.00	\$989.00	\$989.00	\$2,955.99
2961	Refacciones y accesorios menores de equipo de	\$3,000.00	\$944.99	\$3,944.99	\$989.00	\$989.00	\$989.00	\$989.00	\$2,955.99
2970	Refacciones y accesorios menores de equipo de	\$0.00	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$0.00
2971	Refacciones y accesorios menores de equipo de	\$0.00	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$1,085.76	\$0.00
3000	SERVICIOS GENERALES	\$1,727,108.00	\$2,089,312.74	\$3,816,420.74	\$2,428,017.52	\$2,428,017.52	\$2,428,017.52	\$2,396,119.52	\$1,388,403.22
3100	SERVICIOS BÁSICOS	\$191,500.80	\$113,771.63	\$305,272.43	\$186,904.96	\$186,904.96	\$186,904.96	\$186,904.96	\$118,367.47
3110	Energía eléctrica	\$35,001.00	\$100,000.00	\$135,001.00	\$61,144.00	\$61,144.00	\$61,144.00	\$61,144.00	\$73,857.00
3111	Energía eléctrica	\$35,001.00	\$100,000.00	\$135,001.00	\$61,144.00	\$61,144.00	\$61,144.00	\$61,144.00	\$73,857.00
3130	Agua	\$5,499.96	\$0.00	\$5,499.96	\$5,180.00	\$5,180.00	\$5,180.00	\$5,180.00	\$319.96
3131	Agua	\$5,499.96	\$0.00	\$5,499.96	\$5,180.00	\$5,180.00	\$5,180.00	\$5,180.00	\$319.96
3140	Telefonía tradicional	\$52,999.92	\$9,953.77	\$62,953.69	\$49,790.77	\$49,790.77	\$49,790.77	\$49,790.77	\$13,162.92
3141	Telefonía tradicional	\$52,999.92	\$9,953.77	\$62,953.69	\$49,790.77	\$49,790.77	\$49,790.77	\$49,790.77	\$13,162.92
3170	Servicios de acceso de Internet, redes y	\$3,000.00	\$1,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$0.00
3171	Servicios de acceso de Internet, redes y	\$3,000.00	\$1,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$4,953.45	\$0.00
3180	Servicios postales y telegráficos	\$94,999.92	\$1,864.41	\$96,864.33	\$65,836.74	\$65,836.74	\$65,836.74	\$65,836.74	\$31,027.59
3181	Servicios postales y telegráficos	\$94,999.92	\$1,864.41	\$96,864.33	\$65,836.74	\$65,836.74	\$65,836.74	\$65,836.74	\$31,027.59
3200	SERVICIOS DE ARRENDAMIENTO	\$596,290.92	\$0.00	\$596,290.92	\$447,218.01	\$447,218.01	\$447,218.01	\$447,218.01	\$149,072.91
3220	Arrendamiento de edificios	\$596,290.92	\$0.00	\$596,290.92	\$447,218.01	\$447,218.01	\$447,218.01	\$447,218.01	\$149,072.91
3221	Arrendamiento de edificios	\$596,290.92	\$0.00	\$596,290.92	\$447,218.01	\$447,218.01	\$447,218.01	\$447,218.01	\$149,072.91
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$95,999.76	\$479,307.87	\$575,307.63	\$157,565.93	\$157,565.93	\$157,565.93	\$157,565.93	\$417,741.70
3310	Servicios legales, de contabilidad, auditoría y	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$0.00
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$76,272.37	\$0.00
3340	Servicios de capacitación	\$0.00	\$349,504.26	\$349,504.26	\$0.00	\$0.00	\$0.00	\$0.00	\$349,504.26
3341	Servicios de capacitación	\$0.00	\$349,504.26	\$349,504.26	\$0.00	\$0.00	\$0.00	\$0.00	\$349,504.26
3360	Servicios de apoyo administrativo, traducción,	\$39,999.96	\$3,371.60	\$43,371.56	\$23,952.50	\$23,952.50	\$23,952.50	\$23,952.50	\$19,419.06

3361	Servicios de apoyo administrativo, fotocopiado e	\$39,999.96	\$3,371.60	\$43,371.56	\$23,952.50	\$23,952.50	\$23,952.50	\$23,952.50	\$19,419.06
3370	Servicios de protección y seguridad	\$999.96	\$809.64	\$1,809.60	\$1,809.60	\$1,809.60	\$1,809.60	\$1,809.60	\$0.00
3371	Servicios de protección y seguridad	\$999.96	\$809.64	\$1,809.60	\$1,809.60	\$1,809.60	\$1,809.60	\$1,809.60	\$0.00
3380	Servicios de vigilancia	\$4,999.92	\$0.00	\$4,999.92	\$3,555.03	\$3,555.03	\$3,555.03	\$3,555.03	\$1,444.89
3381	Servicios de vigilancia	\$4,999.92	\$0.00	\$4,999.92	\$3,555.03	\$3,555.03	\$3,555.03	\$3,555.03	\$1,444.89
3390	Servicios profesionales, científicos y técnicos	\$49,999.92	\$45,000.00	\$94,999.92	\$47,626.43	\$47,626.43	\$47,626.43	\$47,626.43	\$47,373.49
3391	Servicios profesionales, científicos y técnicos	\$49,999.92	\$45,000.00	\$94,999.92	\$47,626.43	\$47,626.43	\$47,626.43	\$47,626.43	\$47,373.49
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$58,999.92	\$184.17	\$59,184.09	\$42,391.14	\$42,391.14	\$42,391.14	\$42,391.14	\$16,792.95
3410	Servicios financieros y bancarios	\$13,500.00	\$184.17	\$13,684.17	\$6,225.99	\$6,225.99	\$6,225.99	\$6,225.99	\$7,458.18
3411	Servicios financieros y bancarios	\$13,500.00	\$184.17	\$13,684.17	\$6,225.99	\$6,225.99	\$6,225.99	\$6,225.99	\$7,458.18
3450	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$36,165.15	\$36,165.15	\$36,165.15	\$36,165.15	\$8,834.85
3451	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$36,165.15	\$36,165.15	\$36,165.15	\$36,165.15	\$8,834.85
3470	Fletes y maniobras	\$499.92	\$0.00	\$499.92	\$0.00	\$0.00	\$0.00	\$0.00	\$499.92
3471	Fletes y maniobras	\$499.92	\$0.00	\$499.92	\$0.00	\$0.00	\$0.00	\$0.00	\$499.92
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$100,499.76	\$12,700.34	\$113,200.10	\$49,927.90	\$49,927.90	\$49,927.90	\$49,927.90	\$63,272.20
3510	Conservación y mantenimiento menor de inmuebles	\$7,999.92	-\$889.12	\$7,110.80	\$7,110.80	\$7,110.80	\$7,110.80	\$7,110.80	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$7,999.92	-\$889.12	\$7,110.80	\$7,110.80	\$7,110.80	\$7,110.80	\$7,110.80	\$0.00
3520	Instalación, reparación y mantenimiento de	\$2,499.96	-\$196.64	\$2,303.32	\$624.00	\$624.00	\$624.00	\$624.00	\$1,679.32
3521	Instalación, reparación y mantenimiento de	\$2,499.96	-\$196.64	\$2,303.32	\$624.00	\$624.00	\$624.00	\$624.00	\$1,679.32
3530	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$464.00	\$15,464.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$11,172.00
3531	Instalación, reparación y mantenimiento de equipo	\$15,000.00	\$464.00	\$15,464.00	\$4,292.00	\$4,292.00	\$4,292.00	\$4,292.00	\$11,172.00
3550	Reparación y mantenimiento de equipo de	\$69,999.96	\$4,972.42	\$74,972.38	\$27,521.42	\$27,521.42	\$27,521.42	\$27,521.42	\$47,450.96
3551	Reparación y mantenimiento de equipo de	\$69,999.96	\$4,972.42	\$74,972.38	\$27,521.42	\$27,521.42	\$27,521.42	\$27,521.42	\$47,450.96
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$9,219.68	\$0.00
3590	Servicios de jardinería y fumigación	\$4,999.92	-\$870.00	\$4,129.92	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$2,969.92
3591	Servicios de jardinería y fumigación	\$4,999.92	-\$870.00	\$4,129.92	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$2,969.92
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$0.00	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$0.00	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$730,731.76	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$306,000.00	\$101,345.25	\$407,345.25	\$182,624.98	\$182,624.98	\$182,624.98	\$182,624.98	\$224,720.27
3710	Pasajes aéreos	\$90,000.00	-\$45,596.06	\$44,403.94	\$44,403.94	\$44,403.94	\$44,403.94	\$44,403.94	\$0.00
3711	Pasajes aéreos	\$90,000.00	-\$45,596.06	\$44,403.94	\$44,403.94	\$44,403.94	\$44,403.94	\$44,403.94	\$0.00
3720	Pasajes terrestres	\$90,000.00	-\$60,964.44	\$29,035.56	\$29,035.56	\$29,035.56	\$29,035.56	\$29,035.56	\$0.00
3721	Pasajes terrestres	\$90,000.00	-\$60,964.44	\$29,035.56	\$29,035.56	\$29,035.56	\$29,035.56	\$29,035.56	\$0.00
3750	Viáticos en el país	\$120,000.00	\$207,791.75	\$327,791.75	\$105,412.48	\$105,412.48	\$105,412.48	\$105,412.48	\$222,379.27
3751	Viáticos en el país	\$120,000.00	\$207,791.75	\$327,791.75	\$105,412.48	\$105,412.48	\$105,412.48	\$105,412.48	\$222,379.27
3790	Otros servicios de traslado y hospedaje	\$6,000.00	\$114.00	\$6,114.00	\$3,773.00	\$3,773.00	\$3,773.00	\$3,773.00	\$2,341.00
3791	Otros servicios de traslado y hospedaje	\$6,000.00	\$114.00	\$6,114.00	\$3,773.00	\$3,773.00	\$3,773.00	\$3,773.00	\$2,341.00
3800	SERVICIOS OFICIALES	\$24,999.96	\$122,749.29	\$147,749.25	\$135,365.81	\$135,365.81	\$135,365.81	\$135,365.81	\$12,383.44
3830	Congresos y convenciones	\$0.00	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$0.00
3831	Congresos y convenciones	\$0.00	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$134,655.11	\$0.00
3850	Gastos de representación	\$24,999.96	-\$11,905.82	\$13,094.14	\$710.70	\$710.70	\$710.70	\$710.70	\$12,383.44
3851	Gastos de representación	\$24,999.96	-\$11,905.82	\$13,094.14	\$710.70	\$710.70	\$710.70	\$710.70	\$12,383.44
3900	OTROS SERVICIOS GENERALES	\$352,816.88	\$528,522.43	\$881,339.31	\$495,287.03	\$495,287.03	\$495,287.03	\$463,389.03	\$386,052.28
3920	Impuestos y derechos	\$9,590.00	\$448.00	\$10,038.00	\$10,038.00	\$10,038.00	\$10,038.00	\$10,038.00	\$0.00
3921	Impuestos y derechos	\$9,590.00	\$448.00	\$10,038.00	\$10,038.00	\$10,038.00	\$10,038.00	\$10,038.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$343,226.88	\$100,000.00	\$443,226.88	\$326,908.00	\$326,908.00	\$326,908.00	\$295,010.00	\$116,318.88

3981	Impuesto sobre nóminas y otros que se deriven de	\$343,226.88	\$100,000.00	\$443,226.88	\$326,908.00	\$326,908.00	\$326,908.00	\$295,010.00	\$116,318.88
3990	Otros servicios generales	\$0.00	\$428,074.43	\$428,074.43	\$158,341.03	\$158,341.03	\$158,341.03	\$158,341.03	\$269,733.40
3991	Otros servicios generales	\$0.00	\$428,074.43	\$428,074.43	\$158,341.03	\$158,341.03	\$158,341.03	\$158,341.03	\$269,733.40
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$90,045.74	\$90,045.74	\$90,045.74	\$90,045.74	\$90,045.74	\$90,045.74	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$11,642.22	\$11,642.22	\$11,642.22	\$11,642.22	\$11,642.22	\$11,642.22	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$7,408.22	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$20,492.08	\$20,492.08	\$20,492.08	\$20,492.08	\$20,492.08	\$20,492.08	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$2,327.59	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$18,164.49	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$15,114.40	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$0.00
5910	Software	\$0.00	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$0.00
5911	Software	\$0.00	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$42,797.04	\$0.00
6000	INVERSIÓN PÚBLICA	\$2,000,000.00	\$0.00	\$2,000,000.00	\$743,891.11	\$743,891.11	\$743,891.11	\$743,891.11	\$1,256,108.89
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE	\$2,000,000.00	\$0.00	\$2,000,000.00	\$743,891.11	\$743,891.11	\$743,891.11	\$743,891.11	\$1,256,108.89
6320	Ejecución de proyectos productivos no incluidos en	\$2,000,000.00	\$0.00	\$2,000,000.00	\$743,891.11	\$743,891.11	\$743,891.11	\$743,891.11	\$1,256,108.89
6321	Ejecución de proyectos productivos no incluidos en	\$2,000,000.00	\$0.00	\$2,000,000.00	\$743,891.11	\$743,891.11	\$743,891.11	\$743,891.11	\$1,256,108.89
Total		\$27,309,034.88	\$2,322,462.99	\$29,631,497.87	\$26,705,594.87	\$18,621,928.89	\$18,621,928.89	\$18,359,585.67	\$11,009,568.98

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor



MTRO. ALEJANDRO LAFUENTE TORRES
COMISIONADO PRESIDENTE



C.P. AMELIA SALAZAR GÓNZALEZ
DIRECTORA DE ADMINISTRACIÓN Y FINANZAS

C.P. ANAHI GUADALUPE CARBENAS JACOBO
CONTADOR

C.P. MAYRA MARTÍNEZ MARTÍNEZ
CONTADOR