



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Fecha y hora de Impresión | 20/may/2020
09:14

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	\$19,281,376.08	\$7,536,589.30	\$4,452,308.16	\$14,829,067....	\$22,365,657.22	\$4,452,308.16	\$4,452,308.16	\$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	\$1,003,702.68	\$3,011,108.04	\$9,767,039.70	\$1,003,702.68	\$1,003,702.68	\$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	\$1,003,702.68	\$3,011,108.04	\$9,767,039.70	\$1,003,702.68	\$1,003,702.68	\$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	\$1,003,702.68	\$3,011,108.04	\$3,011,108.04	\$1,003,702.68	\$1,003,702.68	\$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	\$2,942,592.00	\$10,465,783....	\$10,465,783.46	\$2,942,592.00	\$2,942,592.00	\$0.00
1210	Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$2,942,592.00	\$10,465,783....	\$10,465,783.46	\$2,942,592.00	\$2,942,592.00	\$0.00
1211	Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$2,942,592.00	\$10,465,783....	\$10,465,783.46	\$2,942,592.00	\$2,942,592.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	\$0.00	\$1,059,463.94	\$278,806.30	\$780,657.64	\$22,304.50	\$256,501.80	\$1,037,159.44	\$22,304.50	\$22,304.50	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	\$0.00	\$1,003,702.68	\$223,045.04	\$780,657.64	\$0.00	\$223,045.04	\$1,003,702.68	\$0.00	\$0.00	\$0.00
1321	Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$0.00	\$780,657.64	\$0.00	\$0.00	\$780,657.64	\$0.00	\$0.00	\$0.00
1322	Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
1341	Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
1400	SEGURIDAD SOCIAL	\$1,302,338.56	\$0.00	\$1,302,338.56	\$1,302,338.56	\$0.00	\$358,686.46	\$943,652.10	\$943,652.10	\$358,686.46	\$358,686.46	\$0.00
1410	Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$266,333.30	\$530,410.22	\$530,410.22	\$266,333.30	\$266,333.30	\$0.00
1411	Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$266,333.30	\$530,410.22	\$530,410.22	\$266,333.30	\$266,333.30	\$0.00
1420	Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$40,954.83	\$208,106.85	\$208,106.85	\$40,954.83	\$40,954.83	\$0.00
1421	Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$40,954.83	\$208,106.85	\$208,106.85	\$40,954.83	\$40,954.83	\$0.00
1430	Aportaciones al sistema para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$51,398.33	\$205,135.03	\$205,135.03	\$51,398.33	\$51,398.33	\$0.00
1431	Sistema de ahorro para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$51,398.33	\$205,135.03	\$205,135.03	\$51,398.33	\$51,398.33	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$125,022.52	\$152,022.52	\$152,022.52	\$125,022.52	\$125,022.52	\$0.00
1540	Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$125,022.52	\$152,022.52	\$152,022.52	\$125,022.52	\$125,022.52	\$0.00
1541	Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$5,200.00	\$16,400.00	\$16,400.00	\$5,200.00	\$5,200.00	\$0.00
1543	Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$8,300.00	\$24,100.00	\$24,100.00	\$8,300.00	\$8,300.00	\$0.00
1549	Otras prestaciones de carácter general a los trabajadores	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,031,400.00	\$0.00	\$1,031,400.00	\$129,965.08	\$901,434.92	\$129,965.08	\$0.00	\$901,434.92	\$129,965.08	\$129,965.08	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$343,000.00	\$0.00	\$343,000.00	\$76,420.80	\$266,579.20	\$76,420.80	\$0.00	\$266,579.20	\$76,420.80	\$76,420.80	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$23,710.40	\$166,289.60	\$23,710.40	\$0.00	\$166,289.60	\$23,710.40	\$23,710.40	\$0.00



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2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$23,710.40	\$166,289.60	\$23,710.40	\$0.00	\$166,289.60	\$23,710.40	\$23,710.40	\$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	\$39,730.00	\$58,270.00	\$39,730.00	\$0.00	\$58,270.00	\$39,730.00	\$39,730.00	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$39,730.00	\$58,270.00	\$39,730.00	\$0.00	\$58,270.00	\$39,730.00	\$39,730.00	\$0.00
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$12,980.40	\$22,019.60	\$12,980.40	\$0.00	\$22,019.60	\$12,980.40	\$12,980.40	\$0.00
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$12,980.40	\$22,019.60	\$12,980.40	\$0.00	\$22,019.60	\$12,980.40	\$12,980.40	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$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
2460	Material eléctrico y electrónico	\$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
2461	Material eléctrico y electrónico	\$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
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	\$0.00	\$10,000.00	\$870.00	\$9,130.00	\$870.00	\$0.00	\$9,130.00	\$870.00	\$870.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$870.00	\$9,130.00	\$870.00	\$0.00	\$9,130.00	\$870.00	\$870.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$0.00	\$10,000.00	\$870.00	\$9,130.00	\$870.00	\$0.00	\$9,130.00	\$870.00	\$870.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	\$0.00	\$460,400.00	\$37,246.28	\$423,153.72	\$37,246.28	\$0.00	\$423,153.72	\$37,246.28	\$37,246.28	\$0.00
2610	Combustibles, lubricantes y aditivos	\$460,400.00	\$0.00	\$460,400.00	\$37,246.28	\$423,153.72	\$37,246.28	\$0.00	\$423,153.72	\$37,246.28	\$37,246.28	\$0.00
2611	Combustibles	\$460,400.00	\$0.00	\$460,400.00	\$37,246.28	\$423,153.72	\$37,246.28	\$0.00	\$423,153.72	\$37,246.28	\$37,246.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$0.00	\$160,000.00	\$15,428.00	\$144,572.00	\$15,428.00	\$0.00	\$144,572.00	\$15,428.00	\$15,428.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$428.00	\$15,428.00	\$15,428.00	\$0.00	\$15,428.00	\$0.00	\$0.00	\$15,428.00	\$15,428.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$428.00	\$15,428.00	\$15,428.00	\$0.00	\$15,428.00	\$0.00	\$0.00	\$15,428.00	\$15,428.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$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
2941	Refacciones y accesorios menores para equipo de cómputo	\$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
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$0.00	\$49,572.00	\$0.00	\$0.00	\$49,572.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$0.00	\$49,572.00	\$0.00	\$0.00	\$49,572.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,966,867.05	\$0.00	\$4,966,867.05	\$965,241.84	\$4,001,625.21	\$965,241.84	\$0.00	\$4,001,625.21	\$965,241.84	\$965,241.84	\$0.00
3100	SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$110,559.79	\$402,440.21	\$110,559.79	\$0.00	\$402,440.21	\$110,559.79	\$110,559.79	\$0.00
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$26,055.00	\$138,945.00	\$26,055.00	\$0.00	\$138,945.00	\$26,055.00	\$26,055.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$26,055.00	\$138,945.00	\$26,055.00	\$0.00	\$138,945.00	\$26,055.00	\$26,055.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$2,864.15	\$25,135.85	\$2,864.15	\$0.00	\$25,135.85	\$2,864.15	\$2,864.15	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$2,864.15	\$25,135.85	\$2,864.15	\$0.00	\$25,135.85	\$2,864.15	\$2,864.15	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$24,936.13	\$74,293.87	\$24,936.13	\$0.00	\$74,293.87	\$24,936.13	\$24,936.13	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$24,936.13	\$74,293.87	\$24,936.13	\$0.00	\$74,293.87	\$24,936.13	\$24,936.13	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$5,726.00	\$20,274.00	\$5,726.00	\$0.00	\$20,274.00	\$5,726.00	\$5,726.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$5,726.00	\$20,274.00	\$5,726.00	\$0.00	\$20,274.00	\$5,726.00	\$5,726.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$50,978.51	\$125,791.49	\$50,978.51	\$0.00	\$125,791.49	\$50,978.51	\$50,978.51	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$50,978.51	\$125,791.49	\$50,978.51	\$0.00	\$125,791.49	\$50,978.51	\$50,978.51	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$212,302.92	\$671,761.08	\$212,302.92	\$0.00	\$671,761.08	\$212,302.92	\$212,302.92	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$212,302.92	\$666,761.08	\$212,302.92	\$0.00	\$666,761.08	\$212,302.92	\$212,302.92	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$212,302.92	\$666,761.08	\$212,302.92	\$0.00	\$666,761.08	\$212,302.92	\$212,302.92	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,109,657.19	\$0.00	\$2,109,657.19	\$460,792.62	\$1,648,864.57	\$460,792.62	\$0.00	\$1,648,864.57	\$460,792.62	\$460,792.62	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$29,440.80	\$147,204.00	\$29,440.80	\$0.00	\$147,204.00	\$29,440.80	\$29,440.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$29,440.80	\$147,204.00	\$29,440.80	\$0.00	\$147,204.00	\$29,440.80	\$29,440.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$431,351.82	\$1,486,660.57	\$431,351.82	\$0.00	\$1,486,660.57	\$431,351.82	\$431,351.82	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$431,351.82	\$1,486,660.57	\$431,351.82	\$0.00	\$1,486,660.57	\$431,351.82	\$431,351.82	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$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
3361	Servicios de apoyo administrativo y secretarial	\$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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	\$0.00	\$121,867.20	\$10,823.33	\$111,043.87	\$10,823.33	\$0.00	\$111,043.87	\$10,823.33	\$10,823.33	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$1,221.48	\$3,645.72	\$1,221.48	\$0.00	\$3,645.72	\$1,221.48	\$1,221.48	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$1,221.48	\$3,645.72	\$1,221.48	\$0.00	\$3,645.72	\$1,221.48	\$1,221.48	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$9,601.85	\$95,398.15	\$9,601.85	\$0.00	\$95,398.15	\$9,601.85	\$9,601.85	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$9,601.85	\$95,398.15	\$9,601.85	\$0.00	\$95,398.15	\$9,601.85	\$9,601.85	\$0.00
3470	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	\$0.00	\$611,624.00	\$79,644.76	\$531,979.24	\$79,644.76	\$0.00	\$531,979.24	\$79,644.76	\$79,644.76	\$0.00



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Fecha y hora de Impresión | 20/may/2020
09:14

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	
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$1,276.00	\$38,724.00	\$1,276.00	\$0.00	\$38,724.00	\$1,276.00	\$1,276.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$1,276.00	\$38,724.00	\$1,276.00	\$0.00	\$38,724.00	\$1,276.00	\$1,276.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$78,368.76	\$393,255.24	\$78,368.76	\$0.00	\$393,255.24	\$78,368.76	\$78,368.76	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$78,368.76	\$393,255.24	\$78,368.76	\$0.00	\$393,255.24	\$78,368.76	\$78,368.76	\$0.00
3700	Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$8,018.42	\$135,981.58	\$8,018.42	\$0.00	\$135,981.58	\$8,018.42	\$8,018.42	\$0.00
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$4,817.42	\$67,182.58	\$4,817.42	\$0.00	\$67,182.58	\$4,817.42	\$4,817.42	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$4,817.42	\$67,182.58	\$4,817.42	\$0.00	\$67,182.58	\$4,817.42	\$4,817.42	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,201.00	\$68,799.00	\$3,201.00	\$0.00	\$68,799.00	\$3,201.00	\$3,201.00	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,201.00	\$68,799.00	\$3,201.00	\$0.00	\$68,799.00	\$3,201.00	\$3,201.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$582,654.66	\$0.00	\$582,654.66	\$83,100.00	\$499,554.66	\$83,100.00	\$0.00	\$499,554.66	\$83,100.00	\$83,100.00	\$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	\$69,156.00	\$494,498.66	\$69,156.00	\$0.00	\$494,498.66	\$69,156.00	\$69,156.00	\$0.00
3982	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$69,156.00	\$494,498.66	\$69,156.00	\$0.00	\$494,498.66	\$69,156.00	\$69,156.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$9,870,572.57	\$0.00	\$9,870,572.57	\$1,539,606.00	\$8,330,966.57	\$1,539,606.00	\$0.00	\$8,330,966.57	\$1,539,606.00	\$1,539,606.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,870,572.57	\$0.00	\$9,870,572.57	\$1,539,606.00	\$8,330,966.57	\$1,539,606.00	\$0.00	\$8,330,966.57	\$1,539,606.00	\$1,539,606.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	\$0.00	\$9,870,572.57	\$1,539,606.00	\$8,330,966.57	\$1,539,606.00	\$0.00	\$8,330,966.57	\$1,539,606.00	\$1,539,606.00	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,870,572.57	\$0.00	\$9,870,572.57	\$1,539,606.00	\$8,330,966.57	\$1,539,606.00	\$0.00	\$8,330,966.57	\$1,539,606.00	\$1,539,606.00	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$0.00	\$42,686,805.00	\$21,916,189.00	\$20,770,616.00	\$7,087,121.08	\$14,829,067.92	\$35,599,683.92	\$7,087,121.08	\$7,087,121.08	\$0.00
Total Final		\$42,686,805.00	\$0.00	\$42,686,805.00	\$21,916,189.00	\$20,770,616.00	\$7,087,121.08	\$14,829,067.92	\$35,599,683.92	\$7,087,121.08	\$7,087,121.08	\$0.00