

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./2020 Al 31/jul./2020

Usr: Supervisor

Rep:

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$24,939,946.89	\$1,057,074.44	\$25,997,021.33	\$25,982,019.63	\$12,949,600.24	\$12,949,600.24	\$12,691,458.91	\$13,047,421.09
1100	REMUNERACIONES AL PERSONAL DE	\$13,945,595.32	\$0.00	\$13,945,595.32	\$13,945,595.32	\$7,375,443.46	\$7,375,443.46	\$7,375,443.46	\$6,570,151.86
1130	Sueldos base al personal permanente	\$13,945,595.32	\$0.00	\$13,945,595.32	\$13,945,595.32	\$7,375,443.46	\$7,375,443.46	\$7,375,443.46	\$6,570,151.86
1131	Sueldos base al personal permanente	\$13,945,595.32	\$0.00	\$13,945,595.32	\$13,945,595.32	\$7,375,443.46	\$7,375,443.46	\$7,375,443.46	\$6,570,151.86
1200	REMUNERACIONES AL PERSONAL DE	\$382,503.38	\$1,057,074.44	\$1,439,577.82	\$1,424,576.12	\$1,155,964.95	\$1,155,964.95	\$1,155,964.95	\$283,612.87
1210	Honorarios asimilables a salarios	\$382,503.38	\$1,057,074.44	\$1,439,577.82	\$1,424,576.12	\$1,155,964.95	\$1,155,964.95	\$1,155,964.95	\$283,612.87
1211	Honorarios asimilables a salarios	\$382,503.38	\$1,057,074.44	\$1,439,577.82	\$1,424,576.12	\$1,155,964.95	\$1,155,964.95	\$1,155,964.95	\$283,612.87
1300	REMUNERACIONES ADICIONALES Y	\$4,244,807.91	\$0.00	\$4,244,807.91	\$4,244,807.91	\$1,163,761.99	\$1,163,761.99	\$1,163,761.99	\$3,081,045.92
1320	Primas de vacaciones, dominical y gratificación de	\$4,244,807.91	\$0.00	\$4,244,807.91	\$4,244,807.91	\$1,163,761.99	\$1,163,761.99	\$1,163,761.99	\$3,081,045.92
1321	Primas de vacaciones, dominical y gratificación de	\$4,244,807.91	\$0.00	\$4,244,807.91	\$4,244,807.91	\$1,163,761.99	\$1,163,761.99	\$1,163,761.99	\$3,081,045.92
1400	SEGURIDAD SOCIAL	\$3,672,164.28	\$0.00	\$3,672,164.28	\$3,672,164.28	\$1,812,318.84	\$1,812,318.84	\$1,554,177.51	\$1,859,845.44
1410	Aportaciones de seguridad social	\$1,455,003.82	\$0.00	\$1,455,003.82	\$1,455,003.82	\$648,381.33	\$648,381.33	\$556,623.38	\$806,622.49
1411	Aportaciones de seguridad social	\$1,455,003.82	\$0.00	\$1,455,003.82	\$1,455,003.82	\$648,381.33	\$648,381.33	\$556,623.38	\$806,622.49
1420	Aportaciones a fondos de vivienda	\$983,289.10	\$0.00	\$983,289.10	\$983,289.10	\$517,760.52	\$517,760.52	\$443,225.61	\$465,528.58
1421	Aportaciones a fondos de vivienda	\$983,289.10	\$0.00	\$983,289.10	\$983,289.10	\$517,760.52	\$517,760.52	\$443,225.61	\$465,528.58
1430	Aportaciones al sistema para el retiro	\$1,233,871.36	\$0.00	\$1,233,871.36	\$1,233,871.36	\$646,176.99	\$646,176.99	\$554,328.52	\$587,694.37
1431	Aportaciones al sistema para el retiro	\$1,233,871.36	\$0.00	\$1,233,871.36	\$1,233,871.36	\$646,176.99	\$646,176.99	\$554,328.52	\$587,694.37
1500	OTRAS PRESTACIONES SOCIALES Y	\$2,295,960.00	\$0.00	\$2,295,960.00	\$2,295,960.00	\$1,219,910.00	\$1,219,910.00	\$1,219,910.00	\$1,076,050.00
1540	Prestaciones contractuales	\$2,295,960.00	\$0.00	\$2,295,960.00	\$2,295,960.00	\$1,219,910.00	\$1,219,910.00	\$1,219,910.00	\$1,076,050.00
1541	Prestaciones contractuales	\$2,295,960.00	\$0.00	\$2,295,960.00	\$2,295,960.00	\$1,219,910.00	\$1,219,910.00	\$1,219,910.00	\$1,076,050.00
1700	PAGO DE ESTÍMULOS A SERVIDORES	\$398,916.00	\$0.00	\$398,916.00	\$398,916.00	\$222,201.00	\$222,201.00	\$222,201.00	\$176,715.00
1710	Estímulos	\$398,916.00	\$0.00	\$398,916.00	\$398,916.00	\$222,201.00	\$222,201.00	\$222,201.00	\$176,715.00
1711	Estímulos	\$398,916.00	\$0.00	\$398,916.00	\$398,916.00	\$222,201.00	\$222,201.00	\$222,201.00	\$176,715.00
2000	MATERIALES Y SUMINISTROS	\$339,260.00	\$94,485.79	\$433,745.79	\$232,414.61	\$232,414.61	\$232,414.61	\$229,628.26	\$201,331.18
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$262,760.00	\$85,409.75	\$348,169.75	\$203,915.57	\$203,915.57	\$203,915.57	\$201,129.22	\$144,254.18
2110	Materiales, útiles y equipos menores de oficina	\$100,000.00	-\$9,859.26	\$90,140.74	\$26,444.51	\$26,444.51	\$26,444.51	\$26,444.51	\$63,696.23
2111	Materiales, útiles y equipos menores de oficina	\$100,000.00	-\$9,859.26	\$90,140.74	\$26,444.51	\$26,444.51	\$26,444.51	\$26,444.51	\$63,696.23
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	\$0.00
2140	Materiales, útiles y equipos menores de	\$75,000.00	-\$14,184.99	\$60,815.01	\$9,182.23	\$9,182.23	\$9,182.23	\$9,182.23	\$51,632.78
2141	Materiales, útiles y equipos menores de	\$75,000.00	-\$14,184.99	\$60,815.01	\$9,182.23	\$9,182.23	\$9,182.23	\$9,182.23	\$51,632.78
2150	Material impreso e información digital	\$60,000.00	\$100,000.00	\$160,000.00	\$135,277.77	\$135,277.77	\$135,277.77	\$135,277.77	\$24,722.23
2151	Material impreso e información digital	\$60,000.00	\$100,000.00	\$160,000.00	\$135,277.77	\$135,277.77	\$135,277.77	\$135,277.77	\$24,722.23
2160	Material de limpieza	\$27,760.00	\$6,032.00	\$33,792.00	\$29,589.06	\$29,589.06	\$29,589.06	\$26,802.71	\$4,202.94
2161	Material de limpieza	\$27,760.00	\$6,032.00	\$33,792.00	\$29,589.06	\$29,589.06	\$29,589.06	\$26,802.71	\$4,202.94
2200	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$0.00	\$15,000.00	\$8,656.86	\$8,656.86	\$8,656.86	\$8,656.86	\$6,343.14
2210	Productos alimenticios para personas	\$15,000.00	-\$198.50	\$14,801.50	\$8,458.36	\$8,458.36	\$8,458.36	\$8,458.36	\$6,343.14
2211	Productos alimenticios para personas	\$15,000.00	-\$198.50	\$14,801.50	\$8,458.36	\$8,458.36	\$8,458.36	\$8,458.36	\$6,343.14
2230	Utensilios para el servicio de alimentación	\$0.00	\$198.50	\$198.50	\$198.50	\$198.50	\$198.50	\$198.50	\$0.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$198.50	\$198.50	\$198.50	\$198.50	\$198.50	\$198.50	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,500.00	-\$28.14	\$1,471.86	\$738.00	\$738.00	\$738.00	\$738.00	\$733.86

2460	Material eléctrico y electrónico	\$1,500.00	-\$28.14	\$1,471.86	\$738.00	\$738.00	\$738.00	\$738.00	\$733.86
2461	Material eléctrico y electrónico	\$1,500.00	-\$28.14	\$1,471.86	\$738.00	\$738.00	\$738.00	\$738.00	\$733.86
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	\$0.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$1,898.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
2610	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
2611	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$0.00	\$7,206.18	\$7,206.18	\$7,206.18	\$7,206.18	\$7,206.18	\$7,206.18	\$0.00
2910	Herramientas menores	\$0.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$0.00
2911	Herramientas menores	\$0.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$205.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$2,827.50	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$279.00	\$279.00	\$279.00	\$279.00	\$279.00	\$279.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$279.00	\$279.00	\$279.00	\$279.00	\$279.00	\$279.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$0.00	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$0.00	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$1,634.59	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$0.00	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$0.00	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$2,260.09	\$0.00
3000	SERVICIOS GENERALES	\$1,727,108.00	\$4,370,528.93	\$6,097,636.93	\$2,403,166.53	\$2,403,166.53	\$2,403,166.53	\$2,358,821.53	\$3,694,470.40
3100	SERVICIOS BÁSICOS	\$255,614.00	\$96,503.72	\$352,117.72	\$96,996.60	\$96,996.60	\$96,996.60	\$96,996.60	\$255,121.12
3110	Energía eléctrica	\$100,000.00	\$95,610.00	\$195,610.00	\$46,438.00	\$46,438.00	\$46,438.00	\$46,438.00	\$149,172.00
3111	Energía eléctrica	\$100,000.00	\$95,610.00	\$195,610.00	\$46,438.00	\$46,438.00	\$46,438.00	\$46,438.00	\$149,172.00
3130	Agua	\$6,500.00	\$0.00	\$6,500.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,126.00
3131	Agua	\$6,500.00	\$0.00	\$6,500.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,374.00	\$3,126.00
3140	Telefonía tradicional	\$52,838.00	-\$199.98	\$52,638.02	\$36,328.00	\$36,328.00	\$36,328.00	\$36,328.00	\$16,310.02
3141	Telefonía tradicional	\$52,838.00	-\$199.98	\$52,638.02	\$36,328.00	\$36,328.00	\$36,328.00	\$36,328.00	\$16,310.02
3150	Telefonía celular	\$0.00	\$199.98	\$199.98	\$199.98	\$199.98	\$199.98	\$199.98	\$0.00
3151	Telefonía celular	\$0.00	\$199.98	\$199.98	\$199.98	\$199.98	\$199.98	\$199.98	\$0.00
3170	Servicios de acceso de Internet, redes y	\$6,276.00	\$868.80	\$7,144.80	\$2,270.91	\$2,270.91	\$2,270.91	\$2,270.91	\$4,873.89
3171	Servicios de acceso de Internet, redes y	\$6,276.00	\$868.80	\$7,144.80	\$2,270.91	\$2,270.91	\$2,270.91	\$2,270.91	\$4,873.89
3180	Servicios postales y telegráficos	\$90,000.00	\$24.92	\$90,024.92	\$8,385.71	\$8,385.71	\$8,385.71	\$8,385.71	\$81,639.21
3181	Servicios postales y telegráficos	\$90,000.00	\$24.92	\$90,024.92	\$8,385.71	\$8,385.71	\$8,385.71	\$8,385.71	\$81,639.21
3200	SERVICIOS DE ARRENDAMIENTO	\$614,180.00	\$707,942.38	\$1,322,122.38	\$831,200.05	\$831,200.05	\$831,200.05	\$831,200.05	\$490,922.33
3220	Arrendamiento de edificios	\$614,180.00	\$707,942.38	\$1,322,122.38	\$831,200.05	\$831,200.05	\$831,200.05	\$831,200.05	\$490,922.33
3221	Arrendamiento de edificios	\$614,180.00	\$707,942.38	\$1,322,122.38	\$831,200.05	\$831,200.05	\$831,200.05	\$831,200.05	\$490,922.33
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$91,000.00	\$548,140.59	\$639,140.59	\$83,290.69	\$83,290.69	\$83,290.69	\$83,290.69	\$555,849.90
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$143,500.00	\$143,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,500.00
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$143,500.00	\$143,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,500.00
3340	Servicios de capacitación	\$0.00	\$177,478.70	\$177,478.70	\$38,928.02	\$38,928.02	\$38,928.02	\$38,928.02	\$138,550.68
3341	Servicios de capacitación	\$0.00	\$177,478.70	\$177,478.70	\$38,928.02	\$38,928.02	\$38,928.02	\$38,928.02	\$138,550.68
3360	Servicios de apoyo administrativo, traducción,	\$85,000.00	\$43,763.20	\$128,763.20	\$38,928.97	\$38,928.97	\$38,928.97	\$38,928.97	\$89,834.23
3361	Servicios de apoyo administrativo, fotocopiado e	\$85,000.00	\$43,763.20	\$128,763.20	\$38,928.97	\$38,928.97	\$38,928.97	\$38,928.97	\$89,834.23
3380	Servicios de vigilancia	\$6,000.00	\$1,695.19	\$7,695.19	\$3,730.20	\$3,730.20	\$3,730.20	\$3,730.20	\$3,964.99
3381	Servicios de vigilancia	\$6,000.00	\$1,695.19	\$7,695.19	\$3,730.20	\$3,730.20	\$3,730.20	\$3,730.20	\$3,964.99
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$181,703.50	\$181,703.50	\$1,703.50	\$1,703.50	\$1,703.50	\$1,703.50	\$180,000.00
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$181,703.50	\$181,703.50	\$1,703.50	\$1,703.50	\$1,703.50	\$1,703.50	\$180,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$57,500.00	\$79,800.21	\$137,300.21	\$113,960.27	\$113,960.27	\$113,960.27	\$113,960.27	\$23,339.94
3410	Servicios financieros y bancarios	\$12,500.00	\$276.90	\$12,776.90	\$4,766.44	\$4,766.44	\$4,766.44	\$4,766.44	\$8,010.46
3411	Servicios financieros y bancarios	\$12,500.00	\$276.90	\$12,776.90	\$4,766.44	\$4,766.44	\$4,766.44	\$4,766.44	\$8,010.46

3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$2,504.16	\$0.00
3450	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$31,869.67	\$31,869.67	\$31,869.67	\$31,869.67	\$13,130.33
3451	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$31,869.67	\$31,869.67	\$31,869.67	\$31,869.67	\$13,130.33
3470	Fletes y maniobras	\$0.00	\$77,019.15	\$77,019.15	\$74,820.00	\$74,820.00	\$74,820.00	\$74,820.00	\$2,199.15
3471	Fletes y maniobras	\$0.00	\$77,019.15	\$77,019.15	\$74,820.00	\$74,820.00	\$74,820.00	\$74,820.00	\$2,199.15
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$74,800.00	\$1,351,407.79	\$1,426,207.79	\$825,136.65	\$825,136.65	\$825,136.65	\$825,136.65	\$601,071.14
3510	Conservación y mantenimiento menor de	\$14,000.00	\$1,342,431.88	\$1,356,431.88	\$794,060.29	\$794,060.29	\$794,060.29	\$794,060.29	\$562,371.59
3511	Conservación y mantenimiento menor de	\$14,000.00	\$1,342,431.88	\$1,356,431.88	\$794,060.29	\$794,060.29	\$794,060.29	\$794,060.29	\$562,371.59
3520	Instalación, reparación y mantenimiento de	\$6,000.00	\$10,192.00	\$16,192.00	\$8,420.00	\$8,420.00	\$8,420.00	\$8,420.00	\$7,772.00
3521	Instalación, reparación y mantenimiento de	\$6,000.00	\$10,192.00	\$16,192.00	\$8,420.00	\$8,420.00	\$8,420.00	\$8,420.00	\$7,772.00
3530	Instalación, reparación y mantenimiento de equipo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3550	Reparación y mantenimiento de equipo de	\$40,000.00	-\$2,260.09	\$37,739.91	\$21,496.36	\$21,496.36	\$21,496.36	\$21,496.36	\$16,243.55
3551	Reparación y mantenimiento de equipo de	\$40,000.00	-\$2,260.09	\$37,739.91	\$21,496.36	\$21,496.36	\$21,496.36	\$21,496.36	\$16,243.55
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$1,044.00	\$1,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,044.00
3590	Servicios de jardinería y fumigación	\$2,800.00	\$0.00	\$2,800.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,640.00
3591	Servicios de jardinería y fumigación	\$2,800.00	\$0.00	\$2,800.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,640.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$24,360.00	\$113,700.00	\$138,060.00	\$4,355.80	\$4,355.80	\$4,355.80	\$4,355.80	\$133,704.20
3610	Difusión por radio, televisión y otros medios de	\$0.00	\$43,700.00	\$43,700.00	\$4,355.80	\$4,355.80	\$4,355.80	\$4,355.80	\$39,344.20
3611	Difusión por radio, televisión y otros medios de	\$0.00	\$43,700.00	\$43,700.00	\$4,355.80	\$4,355.80	\$4,355.80	\$4,355.80	\$39,344.20
3630	Servicios de creatividad, preproducción y	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3631	Servicios de creatividad, preproducción y	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3640	Servicios de revelado de fotografías	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,360.00
3641	Servicios de revelado de fotografías	\$24,360.00	\$0.00	\$24,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,360.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$5,500.00	\$1,002,640.79	\$1,008,140.79	\$65,229.20	\$65,229.20	\$65,229.20	\$65,229.20	\$942,911.59
3710	Pasajes aéreos	\$0.00	\$120,000.00	\$120,000.00	\$6,669.00	\$6,669.00	\$6,669.00	\$6,669.00	\$113,331.00
3711	Pasajes aéreos	\$0.00	\$120,000.00	\$120,000.00	\$6,669.00	\$6,669.00	\$6,669.00	\$6,669.00	\$113,331.00
3720	Pasajes terrestres	\$0.00	\$51,361.31	\$51,361.31	\$16,500.42	\$16,500.42	\$16,500.42	\$16,500.42	\$34,860.89
3721	Pasajes terrestres	\$0.00	\$51,361.31	\$51,361.31	\$16,500.42	\$16,500.42	\$16,500.42	\$16,500.42	\$34,860.89
3750	Viáticos en el país	\$0.00	\$831,279.48	\$831,279.48	\$40,767.28	\$40,767.28	\$40,767.28	\$40,767.28	\$790,512.20
3751	Viáticos en el país	\$0.00	\$831,279.48	\$831,279.48	\$40,767.28	\$40,767.28	\$40,767.28	\$40,767.28	\$790,512.20
3790	Otros servicios de traslado y hospedaje	\$5,500.00	\$0.00	\$5,500.00	\$1,292.50	\$1,292.50	\$1,292.50	\$1,292.50	\$4,207.50
3791	Otros servicios de traslado y hospedaje	\$5,500.00	\$0.00	\$5,500.00	\$1,292.50	\$1,292.50	\$1,292.50	\$1,292.50	\$4,207.50
3800	SERVICIOS OFICIALES	\$22,000.00	\$189,060.05	\$211,060.05	\$96,390.27	\$96,390.27	\$96,390.27	\$96,390.27	\$114,669.78
3830	Congresos y convenciones	\$0.00	\$123,768.05	\$123,768.05	\$63,348.27	\$63,348.27	\$63,348.27	\$63,348.27	\$60,419.78
3831	Congresos y convenciones	\$0.00	\$123,768.05	\$123,768.05	\$63,348.27	\$63,348.27	\$63,348.27	\$63,348.27	\$60,419.78
3850	Gastos de representación	\$22,000.00	\$65,292.00	\$87,292.00	\$33,042.00	\$33,042.00	\$33,042.00	\$33,042.00	\$54,250.00
3851	Gastos de representación	\$22,000.00	\$65,292.00	\$87,292.00	\$33,042.00	\$33,042.00	\$33,042.00	\$33,042.00	\$54,250.00
3900	OTROS SERVICIOS GENERALES	\$582,154.00	\$281,333.40	\$863,487.40	\$286,607.00	\$286,607.00	\$286,607.00	\$242,262.00	\$576,880.40
3920	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$8,134.00	\$8,134.00	\$8,134.00	\$8,134.00	\$0.00
3921	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$8,134.00	\$8,134.00	\$8,134.00	\$8,134.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$574,020.00	\$87,000.00	\$661,020.00	\$278,473.00	\$278,473.00	\$278,473.00	\$234,128.00	\$382,547.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$574,020.00	\$87,000.00	\$661,020.00	\$278,473.00	\$278,473.00	\$278,473.00	\$234,128.00	\$382,547.00
3990	Otros servicios generales	\$0.00	\$194,333.40	\$194,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$194,333.40
3991	Otros servicios generales	\$0.00	\$194,333.40	\$194,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$194,333.40
4000	TRANSFERENCIAS, ASIGNACIONES,	\$6,275,612.11	-\$6,275,612.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$6,275,612.11	-\$6,275,612.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4140	Asignaciones presupuestarias a Órganos	\$6,275,612.11	-\$6,275,612.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

4141	Asignaciones presupuestarias a Órganos	\$6,275,612.11	-\$6,275,612.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$1,085,073.08	\$1,085,073.08	\$19,180.60	\$19,180.60	\$19,180.60	\$19,180.60	\$1,065,892.48
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$801,220.00	\$801,220.00	\$12,047.76	\$12,047.76	\$12,047.76	\$12,047.76	\$789,172.24
5110	Muebles de oficina y estantería	\$0.00	\$252,570.00	\$252,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,570.00
5111	Muebles de oficina y estantería	\$0.00	\$252,570.00	\$252,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,570.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$548,650.00	\$548,650.00	\$12,047.76	\$12,047.76	\$12,047.76	\$12,047.76	\$536,602.24
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$548,650.00	\$548,650.00	\$12,047.76	\$12,047.76	\$12,047.76	\$12,047.76	\$536,602.24
5900	ACTIVOS INTANGIBLES	\$0.00	\$283,853.08	\$283,853.08	\$7,132.84	\$7,132.84	\$7,132.84	\$7,132.84	\$276,720.24
5910	Software	\$0.00	\$283,853.08	\$283,853.08	\$7,132.84	\$7,132.84	\$7,132.84	\$7,132.84	\$276,720.24
5911	Software	\$0.00	\$283,853.08	\$283,853.08	\$7,132.84	\$7,132.84	\$7,132.84	\$7,132.84	\$276,720.24
Total		\$33,281,927.00	\$331,550.13	\$33,613,477.13	\$28,636,781.37	\$15,604,361.98	\$15,604,361.98	\$15,299,089.30	\$18,009,115.15

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

LIC. DAVID ENRIQUE MENCHACA ZUÑIGA
COMISIONADO PRESIDENTE

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

C.P. ANAHI GUADALUPE CÁRDENAS JACOBO
CONTADOR

C.P. MAYRA MARTÍNEZ MARTÍNEZ
CONTADOR