



Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Fecha y hora de Impresión | 20/ago/2020
04:03 p.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
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	\$10,502,964.40	\$8,778,411.68	\$16,315,000.98	\$10,502,964.40	\$10,502,964.40	\$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	\$2,341,942.92	\$1,672,867.80	\$8,428,799.46	\$2,341,942.92	\$2,341,942.92	\$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	\$2,341,942.92	\$1,672,867.80	\$8,428,799.46	\$2,341,942.92	\$2,341,942.92	\$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	\$2,341,942.92	\$1,672,867.80	\$1,672,867.80	\$2,341,942.92	\$2,341,942.92	\$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	\$6,863,268.00	\$6,545,107.46	\$6,545,107.46	\$6,863,268.00	\$6,863,268.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$6,863,268.00	\$6,545,107.46	\$6,545,107.46	\$6,863,268.00	\$6,863,268.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$6,863,268.00	\$6,545,107.46	\$6,545,107.46	\$6,863,268.00	\$6,863,268.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	\$0.00	\$1,059,463.94	\$278,806.30	\$780,657.64	\$133,827.02	\$144,979.28	\$925,636.92	\$133,827.02	\$133,827.02	\$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	\$111,522.52	\$111,522.52	\$892,180.16	\$111,522.52	\$111,522.52	\$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	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$111,522.52	\$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	\$909,381.42	\$392,957.14	\$392,957.14	\$909,381.42	\$909,381.42	\$0.00
1410 Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$628,819.00	\$167,924.52	\$167,924.52	\$628,819.00	\$628,819.00	\$0.00
1411 Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$628,819.00	\$167,924.52	\$167,924.52	\$628,819.00	\$628,819.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$124,417.93	\$124,643.75	\$124,643.75	\$124,417.93	\$124,417.93	\$0.00
1421 Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$124,417.93	\$124,643.75	\$124,643.75	\$124,417.93	\$124,417.93	\$0.00
1430 Aportaciones al sistema para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$156,144.49	\$100,388.87	\$100,388.87	\$156,144.49	\$156,144.49	\$0.00
1431 Sistema de ahorro para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$156,144.49	\$100,388.87	\$100,388.87	\$156,144.49	\$156,144.49	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$254,545.04	\$22,500.00	\$22,500.00	\$254,545.04	\$254,545.04	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$254,545.04	\$22,500.00	\$22,500.00	\$254,545.04	\$254,545.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$12,400.00	\$9,200.00	\$9,200.00	\$12,400.00	\$12,400.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$19,100.00	\$13,300.00	\$13,300.00	\$19,100.00	\$19,100.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$223,045.04	\$0.00	\$0.00	\$223,045.04	\$223,045.04	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,031,400.00	\$297,106.40	\$1,328,506.40	\$540,920.01	\$787,586.39	\$540,920.01	\$0.00	\$787,586.39	\$540,920.01	\$540,920.01	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$491.28	\$343,491.28	\$179,925.44	\$163,565.84	\$179,925.44	\$0.00	\$163,565.84	\$179,925.44	\$179,925.44	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$82,297.60	\$107,702.40	\$82,297.60	\$0.00	\$107,702.40	\$82,297.60	\$82,297.60	\$0.00



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2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$82,297.60	\$107,702.40	\$82,297.60	\$0.00	\$107,702.40	\$82,297.60	\$82,297.60	\$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	\$62,136.56	\$35,863.44	\$62,136.56	\$0.00	\$35,863.44	\$62,136.56	\$62,136.56	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$62,136.56	\$35,863.44	\$62,136.56	\$0.00	\$35,863.44	\$62,136.56	\$62,136.56	\$0.00
2160	Material de limpieza	\$35,000.00	\$491.28	\$35,491.28	\$35,491.28	\$0.00	\$35,491.28	\$0.00	\$0.00	\$35,491.28	\$35,491.28	\$0.00
2161	Material de limpieza	\$35,000.00	\$491.28	\$35,491.28	\$35,491.28	\$0.00	\$35,491.28	\$0.00	\$0.00	\$35,491.28	\$35,491.28	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$4,557.20	\$23,442.80	\$4,557.20	\$0.00	\$23,442.80	\$4,557.20	\$4,557.20	\$0.00
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$4,557.20	\$23,442.80	\$4,557.20	\$0.00	\$23,442.80	\$4,557.20	\$4,557.20	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$4,557.20	\$23,442.80	\$4,557.20	\$0.00	\$23,442.80	\$4,557.20	\$4,557.20	\$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	\$301,265.85	\$311,265.85	\$162,254.21	\$149,011.64	\$162,254.21	\$0.00	\$149,011.64	\$162,254.21	\$162,254.21	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$301,265.85	\$311,265.85	\$162,254.21	\$149,011.64	\$162,254.21	\$0.00	\$149,011.64	\$162,254.21	\$162,254.21	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$301,265.85	\$311,265.85	\$162,254.21	\$149,011.64	\$162,254.21	\$0.00	\$149,011.64	\$162,254.21	\$162,254.21	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$5.00	\$460,395.00	\$99,272.56	\$361,122.44	\$99,272.56	\$0.00	\$361,122.44	\$99,272.56	\$99,272.56	\$0.00
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$99,272.56	\$361,122.44	\$99,272.56	\$0.00	\$361,122.44	\$99,272.56	\$99,272.56	\$0.00
2611	Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$99,272.56	\$361,122.44	\$99,272.56	\$0.00	\$361,122.44	\$99,272.56	\$99,272.56	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	-\$4,645.73	\$155,354.27	\$94,910.60	\$60,443.67	\$94,910.60	\$0.00	\$60,443.67	\$94,910.60	\$94,910.60	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	-\$39,997.89	\$30,002.11	\$24,904.41	\$5,097.70	\$24,904.41	\$0.00	\$5,097.70	\$24,904.41	\$24,904.41	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	-\$39,997.89	\$30,002.11	\$24,904.41	\$5,097.70	\$24,904.41	\$0.00	\$5,097.70	\$24,904.41	\$24,904.41	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$35,780.16	\$50,780.16	\$50,780.16	\$0.00	\$50,780.16	\$0.00	\$0.00	\$50,780.16	\$50,780.16	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$35,780.16	\$50,780.16	\$50,780.16	\$0.00	\$50,780.16	\$0.00	\$0.00	\$50,780.16	\$50,780.16	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$13,227.03	\$11,772.97	\$13,227.03	\$0.00	\$11,772.97	\$13,227.03	\$13,227.03	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$13,227.03	\$11,772.97	\$13,227.03	\$0.00	\$11,772.97	\$13,227.03	\$13,227.03	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$5,999.00	\$43,573.00	\$5,999.00	\$0.00	\$43,573.00	\$5,999.00	\$5,999.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$5,999.00	\$43,573.00	\$5,999.00	\$0.00	\$43,573.00	\$5,999.00	\$5,999.00	\$0.00
3000	SERVICIOS GENERALES	\$4,966,867.05	\$0.00	\$4,966,867.05	\$2,509,008.78	\$2,457,858.27	\$2,509,008.78	\$0.00	\$2,457,858.27	\$2,509,008.78	\$2,509,008.78	\$0.00
3100	SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$279,075.27	\$233,924.73	\$279,075.27	\$0.00	\$233,924.73	\$279,075.27	\$279,075.27	\$0.00
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$70,749.00	\$94,251.00	\$70,749.00	\$0.00	\$94,251.00	\$70,749.00	\$70,749.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$70,749.00	\$94,251.00	\$70,749.00	\$0.00	\$94,251.00	\$70,749.00	\$70,749.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$7,713.19	\$20,286.81	\$7,713.19	\$0.00	\$20,286.81	\$7,713.19	\$7,713.19	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$7,713.19	\$20,286.81	\$7,713.19	\$0.00	\$20,286.81	\$7,713.19	\$7,713.19	\$0.00
3140	Telefonía Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$56,760.05	\$42,469.95	\$56,760.05	\$0.00	\$42,469.95	\$56,760.05	\$56,760.05	\$0.00
3141	Telefonía tradicional	\$99,230.00	\$0.00	\$99,230.00	\$56,760.05	\$42,469.95	\$56,760.05	\$0.00	\$42,469.95	\$56,760.05	\$56,760.05	\$0.00
3150	Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$14,580.00	\$11,420.00	\$14,580.00	\$0.00	\$11,420.00	\$14,580.00	\$14,580.00	\$0.00
3151	Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$14,580.00	\$11,420.00	\$14,580.00	\$0.00	\$11,420.00	\$14,580.00	\$14,580.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$115,759.03	\$61,010.97	\$115,759.03	\$0.00	\$61,010.97	\$115,759.03	\$115,759.03	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$115,759.03	\$61,010.97	\$115,759.03	\$0.00	\$61,010.97	\$115,759.03	\$115,759.03	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,514.00	\$4,486.00	\$13,514.00	\$0.00	\$4,486.00	\$13,514.00	\$13,514.00	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,514.00	\$4,486.00	\$13,514.00	\$0.00	\$4,486.00	\$13,514.00	\$13,514.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$446,128.20	\$437,935.80	\$446,128.20	\$0.00	\$437,935.80	\$446,128.20	\$446,128.20	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$446,128.20	\$432,935.80	\$446,128.20	\$0.00	\$432,935.80	\$446,128.20	\$446,128.20	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$446,128.20	\$432,935.80	\$446,128.20	\$0.00	\$432,935.80	\$446,128.20	\$446,128.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$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, c	\$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	\$1,183,118.94	\$926,538.25	\$1,183,118.94	\$0.00	\$926,538.25	\$1,183,118.94	\$1,183,118.94	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,075,881.14	\$842,131.25	\$1,075,881.14	\$0.00	\$842,131.25	\$1,075,881.14	\$1,075,881.14	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,075,881.14	\$842,131.25	\$1,075,881.14	\$0.00	\$842,131.25	\$1,075,881.14	\$1,075,881.14	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$1,595.00	\$13,405.00	\$1,595.00	\$0.00	\$13,405.00	\$1,595.00	\$1,595.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$1,595.00	\$13,405.00	\$1,595.00	\$0.00	\$13,405.00	\$1,595.00	\$1,595.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	-\$982.00	\$120,885.20	\$56,134.79	\$64,750.41	\$56,134.79	\$0.00	\$64,750.41	\$56,134.79	\$56,134.79	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,922.05	\$1,945.15	\$2,922.05	\$0.00	\$1,945.15	\$2,922.05	\$2,922.05	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,922.05	\$1,945.15	\$2,922.05	\$0.00	\$1,945.15	\$2,922.05	\$2,922.05	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$53,212.74	\$51,787.26	\$53,212.74	\$0.00	\$51,787.26	\$53,212.74	\$53,212.74	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$53,212.74	\$51,787.26	\$53,212.74	\$0.00	\$51,787.26	\$53,212.74	\$53,212.74	\$0.00
3470	Fletes y maniobras	\$12,000.00	-\$982.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	-\$982.00	\$11,018.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$11,018.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	\$0.00	\$611,624.00	\$308,126.48	\$303,497.52	\$308,126.48	\$0.00	\$303,497.52	\$308,126.48	\$308,126.48	\$0.00



Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Fecha y hora de Impresión | 20/ago/2020
04:03 p.m.

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Deuda	
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$3,190.00	\$36,810.00	\$3,190.00	\$0.00	\$36,810.00	\$3,190.00	\$3,190.00	\$0.00	
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$3,190.00	\$36,810.00	\$3,190.00	\$0.00	\$36,810.00	\$3,190.00	\$3,190.00	\$0.00	
3550 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$29,947.60	\$70,052.40	\$29,947.60	\$0.00	\$70,052.40	\$29,947.60	\$29,947.60	\$0.00	
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$29,947.60	\$70,052.40	\$29,947.60	\$0.00	\$70,052.40	\$29,947.60	\$29,947.60	\$0.00	
3580 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$274,988.88	\$196,635.12	\$274,988.88	\$0.00	\$196,635.12	\$274,988.88	\$274,988.88	\$0.00	
3581 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$274,988.88	\$196,635.12	\$274,988.88	\$0.00	\$196,635.12	\$274,988.88	\$274,988.88	\$0.00	
3700 Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$17,675.10	\$126,324.90	\$17,675.10	\$0.00	\$126,324.90	\$17,675.10	\$17,675.10	\$0.00	
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$11,671.10	\$60,328.90	\$11,671.10	\$0.00	\$60,328.90	\$11,671.10	\$11,671.10	\$0.00	
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$11,671.10	\$60,328.90	\$11,671.10	\$0.00	\$60,328.90	\$11,671.10	\$11,671.10	\$0.00	
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$6,004.00	\$65,996.00	\$6,004.00	\$0.00	\$65,996.00	\$6,004.00	\$6,004.00	\$0.00	
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$6,004.00	\$65,996.00	\$6,004.00	\$0.00	\$65,996.00	\$6,004.00	\$6,004.00	\$0.00	
3800 SERVICIOS OFICIALES	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00	
3820 Gastos de orden social y cultural	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00	
3821 Gastos de orden social y cultural	\$0.00	\$982.00	\$982.00	\$940.00	\$42.00	\$940.00	\$0.00	\$42.00	\$940.00	\$940.00	\$0.00	
3900 OTROS SERVICIOS GENERALES	\$582,654.66	\$0.00	\$582,654.66	\$217,810.00	\$364,844.66	\$217,810.00	\$0.00	\$364,844.66	\$217,810.00	\$217,810.00	\$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	\$203,866.00	\$359,788.66	\$203,866.00	\$0.00	\$359,788.66	\$203,866.00	\$203,866.00	\$0.00	
3982 Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$203,866.00	\$359,788.66	\$203,866.00	\$0.00	\$359,788.66	\$203,866.00	\$203,866.00	\$0.00	
6000 INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$3,448,077.58	\$6,125,388.59	\$3,448,077.58	\$0.00	\$6,125,388.59	\$3,448,077.58	\$3,448,077.58	\$0.00	
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$3,448,077.58	\$6,125,388.59	\$3,448,077.58	\$0.00	\$6,125,388.59	\$3,448,077.58	\$3,448,077.58	\$0.00	
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$3,448,077.58	\$6,125,388.59	\$3,448,077.58	\$0.00	\$6,125,388.59	\$3,448,077.58	\$3,448,077.58	\$0.00	
6327 Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$3,448,077.58	\$6,125,388.59	\$3,448,077.58	\$0.00	\$6,125,388.59	\$3,448,077.58	\$3,448,077.58	\$0.00	
COMISION EJECUTIVA ESTATAL DE A	\$42,686,805.00	\$0.00	\$42,686,805.00	\$25,779,382.45	\$16,907,422.55	\$17,000,970.77	\$8,778,411.68	\$25,685,834.23	\$17,000,970.77	\$17,000,970.77	\$0.00	
Total Final	\$42,686,805.00	\$0.00	\$42,686,805.00	\$25,779,382.45	\$16,907,422.55	\$17,000,970.77	\$8,778,411.68	\$25,685,834.23	\$17,000,970.77	\$17,000,970.77	\$0.00	