



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/may/2020

Fecha y hora de Impresión | 22/jun/2020
10:14

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	\$7,447,680.28	\$11,833,695....	\$19,370,285.10	\$7,447,680.28	\$7,447,680.28	\$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	\$1,672,807.80	\$2,342,002.92	\$9,097,934.58	\$1,672,807.80	\$1,672,807.80	\$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	\$1,672,807.80	\$2,342,002.92	\$9,097,934.58	\$1,672,807.80	\$1,672,807.80	\$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	\$1,672,807.80	\$2,342,002.92	\$2,342,002.92	\$1,672,807.80	\$1,672,807.80	\$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	\$4,886,664.00	\$8,521,711.46	\$8,521,711.46	\$4,886,664.00	\$4,886,664.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$4,886,664.00	\$8,521,711.46	\$8,521,711.46	\$4,886,664.00	\$4,886,664.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$4,886,664.00	\$8,521,711.46	\$8,521,711.46	\$4,886,664.00	\$4,886,664.00	\$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	\$620,358.94	\$681,979.62	\$681,979.62	\$620,358.94	\$620,358.94	\$0.00
1410 Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$433,901.15	\$362,842.37	\$362,842.37	\$433,901.15	\$433,901.15	\$0.00
1411 Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$433,901.15	\$362,842.37	\$362,842.37	\$433,901.15	\$433,901.15	\$0.00
1420 Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$82,686.38	\$166,375.30	\$166,375.30	\$82,686.38	\$82,686.38	\$0.00
1421 Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$82,686.38	\$166,375.30	\$166,375.30	\$82,686.38	\$82,686.38	\$0.00
1430 Aportaciones al sistema para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$103,771.41	\$152,761.95	\$152,761.95	\$103,771.41	\$103,771.41	\$0.00
1431 Sistema de ahorro para el retiro	\$256,533.36	\$0.00	\$256,533.36	\$256,533.36	\$0.00	\$103,771.41	\$152,761.95	\$152,761.95	\$103,771.41	\$103,771.41	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$245,545.04	\$31,500.00	\$31,500.00	\$245,545.04	\$245,545.04	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$245,545.04	\$31,500.00	\$31,500.00	\$245,545.04	\$245,545.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$8,800.00	\$12,800.00	\$12,800.00	\$8,800.00	\$8,800.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$13,700.00	\$18,700.00	\$18,700.00	\$13,700.00	\$13,700.00	\$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	\$372,742.52	\$955,763.88	\$372,742.52	\$0.00	\$955,763.88	\$372,742.52	\$372,742.52	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$0.00	\$343,000.00	\$122,895.60	\$220,104.40	\$122,895.60	\$0.00	\$220,104.40	\$122,895.60	\$122,895.60	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$59,615.04	\$130,384.96	\$59,615.04	\$0.00	\$130,384.96	\$59,615.04	\$59,615.04	\$0.00



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Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
2111 Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$59,615.04	\$130,384.96	\$59,615.04	\$0.00	\$130,384.96	\$59,615.04	\$59,615.04	\$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	\$41,818.00	\$56,182.00	\$41,818.00	\$0.00	\$56,182.00	\$41,818.00	\$41,818.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$41,818.00	\$56,182.00	\$41,818.00	\$0.00	\$56,182.00	\$41,818.00	\$41,818.00	\$0.00
2160 Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$21,462.56	\$13,537.44	\$21,462.56	\$0.00	\$13,537.44	\$21,462.56	\$21,462.56	\$0.00
2161 Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$21,462.56	\$13,537.44	\$21,462.56	\$0.00	\$13,537.44	\$21,462.56	\$21,462.56	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$3,332.50	\$24,667.50	\$3,332.50	\$0.00	\$24,667.50	\$3,332.50	\$3,332.50	\$0.00
2210 Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$3,332.50	\$24,667.50	\$3,332.50	\$0.00	\$24,667.50	\$3,332.50	\$3,332.50	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$3,332.50	\$24,667.50	\$3,332.50	\$0.00	\$24,667.50	\$3,332.50	\$3,332.50	\$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	\$56,693.21	\$403,701.79	\$56,693.21	\$0.00	\$403,701.79	\$56,693.21	\$56,693.21	\$0.00
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$56,693.21	\$403,701.79	\$56,693.21	\$0.00	\$403,701.79	\$56,693.21	\$56,693.21	\$0.00
2611 Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$56,693.21	\$403,701.79	\$56,693.21	\$0.00	\$403,701.79	\$56,693.21	\$56,693.21	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	-\$4,154.45	\$155,845.55	\$27,567.00	\$128,278.55	\$27,567.00	\$0.00	\$128,278.55	\$27,567.00	\$27,567.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$4,154.45	\$65,845.55	\$10,440.00	\$55,405.55	\$10,440.00	\$0.00	\$55,405.55	\$10,440.00	\$10,440.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$4,154.45	\$65,845.55	\$10,440.00	\$55,405.55	\$10,440.00	\$0.00	\$55,405.55	\$10,440.00	\$10,440.00	\$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	\$1,699.00	\$47,873.00	\$1,699.00	\$0.00	\$47,873.00	\$1,699.00	\$1,699.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$1,699.00	\$47,873.00	\$1,699.00	\$0.00	\$47,873.00	\$1,699.00	\$1,699.00	\$0.00
3000 SERVICIOS GENERALES	\$4,966,867.05	\$0.00	\$4,966,867.05	\$1,708,432.80	\$3,258,434.25	\$1,708,432.80	\$0.00	\$3,258,434.25	\$1,708,432.80	\$1,708,432.80	\$0.00
3100 SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$202,310.68	\$310,689.32	\$202,310.68	\$0.00	\$310,689.32	\$202,310.68	\$202,310.68	\$0.00
3110 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$49,710.00	\$115,290.00	\$49,710.00	\$0.00	\$115,290.00	\$49,710.00	\$49,710.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$49,710.00	\$115,290.00	\$49,710.00	\$0.00	\$115,290.00	\$49,710.00	\$49,710.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$5,605.19	\$22,394.81	\$5,605.19	\$0.00	\$22,394.81	\$5,605.19	\$5,605.19	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$5,605.19	\$22,394.81	\$5,605.19	\$0.00	\$22,394.81	\$5,605.19	\$5,605.19	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$42,355.30	\$56,874.70	\$42,355.30	\$0.00	\$56,874.70	\$42,355.30	\$42,355.30	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$42,355.30	\$56,874.70	\$42,355.30	\$0.00	\$56,874.70	\$42,355.30	\$42,355.30	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$9,758.00	\$16,242.00	\$9,758.00	\$0.00	\$16,242.00	\$9,758.00	\$9,758.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$9,758.00	\$16,242.00	\$9,758.00	\$0.00	\$16,242.00	\$9,758.00	\$9,758.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$81,368.19	\$95,401.81	\$81,368.19	\$0.00	\$95,401.81	\$81,368.19	\$81,368.19	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$81,368.19	\$95,401.81	\$81,368.19	\$0.00	\$95,401.81	\$81,368.19	\$81,368.19	\$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	\$291,825.28	\$592,238.72	\$291,825.28	\$0.00	\$592,238.72	\$291,825.28	\$291,825.28	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$291,825.28	\$587,238.72	\$291,825.28	\$0.00	\$587,238.72	\$291,825.28	\$291,825.28	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$291,825.28	\$587,238.72	\$291,825.28	\$0.00	\$587,238.72	\$291,825.28	\$291,825.28	\$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	\$815,215.74	\$1,294,441.45	\$815,215.74	\$0.00	\$1,294,441.45	\$815,215.74	\$815,215.74	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$58,881.60	\$117,763.20	\$58,881.60	\$0.00	\$117,763.20	\$58,881.60	\$58,881.60	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$58,881.60	\$117,763.20	\$58,881.60	\$0.00	\$117,763.20	\$58,881.60	\$58,881.60	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$756,334.14	\$1,161,678.25	\$756,334.14	\$0.00	\$1,161,678.25	\$756,334.14	\$756,334.14	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$756,334.14	\$1,161,678.25	\$756,334.14	\$0.00	\$1,161,678.25	\$756,334.14	\$756,334.14	\$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	-\$680.00	\$121,187.20	\$51,823.83	\$69,363.37	\$51,823.83	\$0.00	\$69,363.37	\$51,823.83	\$51,823.83	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,028.84	\$2,838.36	\$2,028.84	\$0.00	\$2,838.36	\$2,028.84	\$2,028.84	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,028.84	\$2,838.36	\$2,028.84	\$0.00	\$2,838.36	\$2,028.84	\$2,028.84	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$49,794.99	\$55,205.01	\$49,794.99	\$0.00	\$55,205.01	\$49,794.99	\$49,794.99	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$49,794.99	\$55,205.01	\$49,794.99	\$0.00	\$55,205.01	\$49,794.99	\$49,794.99	\$0.00
3470	Fletes y maniobras	\$12,000.00	-\$680.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	-\$680.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	\$0.00	\$611,624.00	\$181,347.82	\$430,276.18	\$181,347.82	\$0.00	\$430,276.18	\$181,347.82	\$181,347.82	\$0.00



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 22/jun/2020
10:14

Unidad Administrativa												Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		
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	\$3,393.00	\$96,607.00	\$3,393.00	\$0.00	\$96,607.00	\$3,393.00	\$3,393.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$3,393.00	\$96,607.00	\$3,393.00	\$0.00	\$96,607.00	\$3,393.00	\$3,393.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$176,678.82	\$294,945.18	\$176,678.82	\$0.00	\$294,945.18	\$176,678.82	\$176,678.82	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$176,678.82	\$294,945.18	\$176,678.82	\$0.00	\$294,945.18	\$176,678.82	\$176,678.82	\$0.00
3700	Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$13,015.45	\$130,984.55	\$13,015.45	\$0.00	\$130,984.55	\$13,015.45	\$13,015.45	\$0.00
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$9,132.45	\$62,867.55	\$9,132.45	\$0.00	\$62,867.55	\$9,132.45	\$9,132.45	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$9,132.45	\$62,867.55	\$9,132.45	\$0.00	\$62,867.55	\$9,132.45	\$9,132.45	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,883.00	\$68,117.00	\$3,883.00	\$0.00	\$68,117.00	\$3,883.00	\$3,883.00	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$3,883.00	\$68,117.00	\$3,883.00	\$0.00	\$68,117.00	\$3,883.00	\$3,883.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$680.00	\$680.00	\$638.00	\$42.00	\$638.00	\$0.00	\$42.00	\$638.00	\$638.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$680.00	\$680.00	\$638.00	\$42.00	\$638.00	\$0.00	\$42.00	\$638.00	\$638.00	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$680.00	\$680.00	\$638.00	\$42.00	\$638.00	\$0.00	\$42.00	\$638.00	\$638.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$582,654.66	\$0.00	\$582,654.66	\$152,256.00	\$430,398.66	\$152,256.00	\$0.00	\$430,398.66	\$152,256.00	\$152,256.00	\$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	\$138,312.00	\$425,342.66	\$138,312.00	\$0.00	\$425,342.66	\$138,312.00	\$138,312.00	\$0.00
3982	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$138,312.00	\$425,342.66	\$138,312.00	\$0.00	\$425,342.66	\$138,312.00	\$138,312.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,125,102.42	\$7,448,363.75	\$2,125,102.42	\$0.00	\$7,448,363.75	\$2,125,102.42	\$2,125,102.42	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENI	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,125,102.42	\$7,448,363.75	\$2,125,102.42	\$0.00	\$7,448,363.75	\$2,125,102.42	\$2,125,102.42	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,125,102.42	\$7,448,363.75	\$2,125,102.42	\$0.00	\$7,448,363.75	\$2,125,102.42	\$2,125,102.42	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,125,102.42	\$7,448,363.75	\$2,125,102.42	\$0.00	\$7,448,363.75	\$2,125,102.42	\$2,125,102.42	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$0.00	\$42,686,805.00	\$23,487,653.82	\$19,199,151.18	\$11,653,958.02	\$11,833,695.80	\$31,032,846.98	\$11,653,958.02	\$11,653,958.02	\$0.00
Total Final		\$42,686,805.00	\$0.00	\$42,686,805.00	\$23,487,653.82	\$19,199,151.18	\$11,653,958.02	\$11,833,695.80	\$31,032,846.98	\$11,653,958.02	\$11,653,958.02	\$0.00