



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2020

Fecha y hora de Impresión | 29/jul/2020
10:26

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	\$8,923,076.01	\$10,358,300....	\$17,894,889.37	\$8,923,076.01	\$8,923,076.01	\$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	\$2,007,375.36	\$2,007,435.36	\$8,763,367.02	\$2,007,375.36	\$2,007,375.36	\$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	\$2,007,375.36	\$2,007,435.36	\$8,763,367.02	\$2,007,375.36	\$2,007,375.36	\$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	\$2,007,375.36	\$2,007,435.36	\$2,007,435.36	\$2,007,375.36	\$2,007,375.36	\$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	\$5,874,966.00	\$7,533,409.46	\$7,533,409.46	\$5,874,966.00	\$5,874,966.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$5,874,966.00	\$7,533,409.46	\$7,533,409.46	\$5,874,966.00	\$5,874,966.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$5,874,966.00	\$7,533,409.46	\$7,533,409.46	\$5,874,966.00	\$5,874,966.00	\$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	\$768,385.11	\$533,953.45	\$533,953.45	\$768,385.11	\$768,385.11	\$0.00
1410 Aportaciones de seguridad social	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$581,927.32	\$214,816.20	\$214,816.20	\$581,927.32	\$581,927.32	\$0.00
1411 Cuotas al IMSS	\$796,743.52	\$0.00	\$796,743.52	\$796,743.52	\$0.00	\$581,927.32	\$214,816.20	\$214,816.20	\$581,927.32	\$581,927.32	\$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	\$250,045.04	\$27,000.00	\$27,000.00	\$250,045.04	\$250,045.04	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$250,045.04	\$27,000.00	\$27,000.00	\$250,045.04	\$250,045.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$10,600.00	\$11,000.00	\$11,000.00	\$10,600.00	\$10,600.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$16,400.00	\$16,000.00	\$16,000.00	\$16,400.00	\$16,400.00	\$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	\$428,739.03	\$899,767.37	\$428,739.03	\$0.00	\$899,767.37	\$428,739.03	\$428,739.03	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$0.00	\$343,000.00	\$132,921.41	\$210,078.59	\$132,921.41	\$0.00	\$210,078.59	\$132,921.41	\$132,921.41	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$60,360.85	\$129,639.15	\$60,360.85	\$0.00	\$129,639.15	\$60,360.85	\$60,360.85	\$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	\$60,360.85	\$129,639.15	\$60,360.85	\$0.00	\$129,639.15	\$60,360.85	\$60,360.85	\$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	\$51,098.00	\$46,902.00	\$51,098.00	\$0.00	\$46,902.00	\$51,098.00	\$51,098.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$51,098.00	\$46,902.00	\$51,098.00	\$0.00	\$46,902.00	\$51,098.00	\$51,098.00	\$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	\$76,655.55	\$383,739.45	\$76,655.55	\$0.00	\$383,739.45	\$76,655.55	\$76,655.55	\$0.00
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$76,655.55	\$383,739.45	\$76,655.55	\$0.00	\$383,739.45	\$76,655.55	\$76,655.55	\$0.00
2611 Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$76,655.55	\$383,739.45	\$76,655.55	\$0.00	\$383,739.45	\$76,655.55	\$76,655.55	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	-\$4,154.45	\$155,845.55	\$53,575.36	\$102,270.19	\$53,575.36	\$0.00	\$102,270.19	\$53,575.36	\$53,575.36	\$0.00
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$39,506.61	\$30,493.39	\$18,772.28	\$11,721.11	\$18,772.28	\$0.00	\$11,721.11	\$18,772.28	\$18,772.28	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$39,506.61	\$30,493.39	\$18,772.28	\$11,721.11	\$18,772.28	\$0.00	\$11,721.11	\$18,772.28	\$18,772.28	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$35,780.16	\$50,780.16	\$33,104.08	\$17,676.08	\$33,104.08	\$0.00	\$17,676.08	\$33,104.08	\$33,104.08	\$0.00
2931 Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$35,780.16	\$50,780.16	\$33,104.08	\$17,676.08	\$33,104.08	\$0.00	\$17,676.08	\$33,104.08	\$33,104.08	\$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	\$2,089,994.73	\$2,876,872.32	\$2,089,994.73	\$0.00	\$2,876,872.32	\$2,089,994.73	\$2,089,994.73	\$0.00
3100 SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$249,311.45	\$263,688.55	\$249,311.45	\$0.00	\$263,688.55	\$249,311.45	\$249,311.45	\$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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Objeto del Gasto	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
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	\$7,503.19	\$20,496.81	\$7,503.19	\$0.00	\$20,496.81	\$7,503.19	\$7,503.19	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$7,503.19	\$20,496.81	\$7,503.19	\$0.00	\$20,496.81	\$7,503.19	\$7,503.19	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$49,574.23	\$49,655.77	\$49,574.23	\$0.00	\$49,655.77	\$49,574.23	\$49,574.23	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$49,574.23	\$49,655.77	\$49,574.23	\$0.00	\$49,655.77	\$49,574.23	\$49,574.23	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$11,872.00	\$14,128.00	\$11,872.00	\$0.00	\$14,128.00	\$11,872.00	\$11,872.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$11,872.00	\$14,128.00	\$11,872.00	\$0.00	\$14,128.00	\$11,872.00	\$11,872.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$96,099.03	\$80,670.97	\$96,099.03	\$0.00	\$80,670.97	\$96,099.03	\$96,099.03	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$96,099.03	\$80,670.97	\$96,099.03	\$0.00	\$80,670.97	\$96,099.03	\$96,099.03	\$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	\$364,781.60	\$519,282.40	\$364,781.60	\$0.00	\$519,282.40	\$364,781.60	\$364,781.60	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$364,781.60	\$514,282.40	\$364,781.60	\$0.00	\$514,282.40	\$364,781.60	\$364,781.60	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$364,781.60	\$514,282.40	\$364,781.60	\$0.00	\$514,282.40	\$364,781.60	\$364,781.60	\$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	\$989,573.80	\$1,120,083.39	\$989,573.80	\$0.00	\$1,120,083.39	\$989,573.80	\$989,573.80	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$76,202.00	\$100,442.80	\$76,202.00	\$0.00	\$100,442.80	\$76,202.00	\$76,202.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$76,202.00	\$100,442.80	\$76,202.00	\$0.00	\$100,442.80	\$76,202.00	\$76,202.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$913,371.80	\$1,004,640.59	\$913,371.80	\$0.00	\$1,004,640.59	\$913,371.80	\$913,371.80	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$913,371.80	\$1,004,640.59	\$913,371.80	\$0.00	\$1,004,640.59	\$913,371.80	\$913,371.80	\$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	\$52,234.48	\$68,952.72	\$52,234.48	\$0.00	\$68,952.72	\$52,234.48	\$52,234.48	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,439.49	\$2,427.71	\$2,439.49	\$0.00	\$2,427.71	\$2,439.49	\$2,439.49	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$2,439.49	\$2,427.71	\$2,439.49	\$0.00	\$2,427.71	\$2,439.49	\$2,439.49	\$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	\$234,657.45	\$376,966.55	\$234,657.45	\$0.00	\$376,966.55	\$234,657.45	\$234,657.45	\$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 30/jun/2020

Fecha y hora de Impresión | 29/jul/2020
10:26

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
Objeto	del Gasto											
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	\$7,547.60	\$92,452.40	\$7,547.60	\$0.00	\$92,452.40	\$7,547.60	\$7,547.60	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$7,547.60	\$92,452.40	\$7,547.60	\$0.00	\$92,452.40	\$7,547.60	\$7,547.60	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$225,833.85	\$245,790.15	\$225,833.85	\$0.00	\$245,790.15	\$225,833.85	\$225,833.85	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$225,833.85	\$245,790.15	\$225,833.85	\$0.00	\$245,790.15	\$225,833.85	\$225,833.85	\$0.00
3700	Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$14,171.95	\$129,828.05	\$14,171.95	\$0.00	\$129,828.05	\$14,171.95	\$14,171.95	\$0.00
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$9,940.95	\$62,059.05	\$9,940.95	\$0.00	\$62,059.05	\$9,940.95	\$9,940.95	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$9,940.95	\$62,059.05	\$9,940.95	\$0.00	\$62,059.05	\$9,940.95	\$9,940.95	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$4,231.00	\$67,769.00	\$4,231.00	\$0.00	\$67,769.00	\$4,231.00	\$4,231.00	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$4,231.00	\$67,769.00	\$4,231.00	\$0.00	\$67,769.00	\$4,231.00	\$4,231.00	\$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	\$184,626.00	\$398,028.66	\$184,626.00	\$0.00	\$398,028.66	\$184,626.00	\$184,626.00	\$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	\$170,682.00	\$392,972.66	\$170,682.00	\$0.00	\$392,972.66	\$170,682.00	\$170,682.00	\$0.00
3982	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$170,682.00	\$392,972.66	\$170,682.00	\$0.00	\$392,972.66	\$170,682.00	\$170,682.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,731,766.62	\$6,841,699.55	\$2,731,766.62	\$0.00	\$6,841,699.55	\$2,731,766.62	\$2,731,766.62	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENI	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,731,766.62	\$6,841,699.55	\$2,731,766.62	\$0.00	\$6,841,699.55	\$2,731,766.62	\$2,731,766.62	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,731,766.62	\$6,841,699.55	\$2,731,766.62	\$0.00	\$6,841,699.55	\$2,731,766.62	\$2,731,766.62	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$2,731,766.62	\$6,841,699.55	\$2,731,766.62	\$0.00	\$6,841,699.55	\$2,731,766.62	\$2,731,766.62	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$0.00	\$42,686,805.00	\$24,531,876.46	\$18,154,928.54	\$14,173,576.39	\$10,358,300.07	\$28,513,228.61	\$14,173,576.39	\$14,173,576.39	\$0.00
Total Final		\$42,686,805.00	\$0.00	\$42,686,805.00	\$24,531,876.46	\$18,154,928.54	\$14,173,576.39	\$10,358,300.07	\$28,513,228.61	\$14,173,576.39	\$14,173,576.39	\$0.00