



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/nov/2020

Fecha y hora de Impresión | 09/dic/2020
09:43

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid 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	\$19,379,573.41	\$7,438,391.97	\$16,222,808.36	\$3,156,765.05	\$10,595,157.02	\$16,222,808.36	\$16,222,808.36	\$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	\$3,639,986.67	\$374,824.05	\$7,130,755.71	\$3,639,986.67	\$3,639,986.67	\$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	\$3,639,986.67	\$374,824.05	\$7,130,755.71	\$3,639,986.67	\$3,639,986.67	\$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	\$3,639,986.67	\$374,824.05	\$374,824.05	\$3,639,986.67	\$3,639,986.67	\$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	\$10,791,771.00	\$2,616,604.46	\$2,616,604.46	\$10,791,771.00	\$10,791,771.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$10,791,771.00	\$2,616,604.46	\$2,616,604.46	\$10,791,771.00	\$10,791,771.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	\$0.00	\$13,408,375.46	\$13,408,375.46	\$0.00	\$10,791,771.00	\$2,616,604.46	\$2,616,604.46	\$10,791,771.00	\$10,791,771.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	-\$2,636.28	\$1,056,827.66	\$374,367.35	\$682,460.31	\$268,351.92	\$106,015.43	\$788,475.74	\$268,351.92	\$268,351.92	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	-\$2,636.28	\$1,001,066.40	\$318,606.09	\$682,460.31	\$213,614.80	\$104,991.29	\$787,451.60	\$213,614.80	\$213,614.80	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	-\$2,636.28	\$778,021.36	\$95,561.05	\$682,460.31	\$95,561.05	\$0.00	\$682,460.31	\$95,561.05	\$95,561.05	\$0.00
1322 Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$118,053.75	\$104,991.29	\$104,991.29	\$118,053.75	\$118,053.75	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$54,737.12	\$1,024.14	\$1,024.14	\$54,737.12	\$54,737.12	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$54,737.12	\$1,024.14	\$1,024.14	\$54,737.12	\$54,737.12	\$0.00
1400 SEGURIDAD SOCIAL	\$1,302,338.56	\$2,636.28	\$1,304,974.84	\$1,304,974.84	\$0.00	\$1,250,827.06	\$54,147.78	\$54,147.78	\$1,250,827.06	\$1,250,827.06	\$0.00
1410 Aportaciones de seguridad social	\$796,743.52	\$710.08	\$797,453.60	\$797,453.60	\$0.00	\$786,423.60	\$11,030.00	\$11,030.00	\$786,423.60	\$786,423.60	\$0.00
1411 Cuotas al IMSS	\$796,743.52	\$710.08	\$797,453.60	\$797,453.60	\$0.00	\$786,423.60	\$11,030.00	\$11,030.00	\$786,423.60	\$786,423.60	\$0.00
1420 Aportaciones a fondos de vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$205,943.90	\$43,117.78	\$43,117.78	\$205,943.90	\$205,943.90	\$0.00
1421 Cuotas para la vivienda	\$249,061.68	\$0.00	\$249,061.68	\$249,061.68	\$0.00	\$205,943.90	\$43,117.78	\$43,117.78	\$205,943.90	\$205,943.90	\$0.00
1430 Aportaciones al sistema para el retiro	\$256,533.36	\$1,926.20	\$258,459.56	\$258,459.56	\$0.00	\$258,459.56	\$0.00	\$0.00	\$258,459.56	\$258,459.56	\$0.00
1431 Sistema de ahorro para el retiro	\$256,533.36	\$1,926.20	\$258,459.56	\$258,459.56	\$0.00	\$258,459.56	\$0.00	\$0.00	\$258,459.56	\$258,459.56	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$271,871.71	\$5,173.33	\$5,173.33	\$271,871.71	\$271,871.71	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$271,871.71	\$5,173.33	\$5,173.33	\$271,871.71	\$271,871.71	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$19,386.67	\$2,213.33	\$2,213.33	\$19,386.67	\$19,386.67	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$29,440.00	\$2,960.00	\$2,960.00	\$29,440.00	\$29,440.00	\$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	\$917,499.19	\$411,007.21	\$917,499.19	\$0.00	\$411,007.21	\$917,499.19	\$917,499.19	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$8,695.28	\$351,695.28	\$280,282.14	\$71,413.14	\$280,282.14	\$0.00	\$71,413.14	\$280,282.14	\$280,282.14	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$146,575.50	\$43,424.50	\$146,575.50	\$0.00	\$43,424.50	\$146,575.50	\$146,575.50	\$0.00



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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
2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$146,575.50	\$43,424.50	\$146,575.50	\$0.00	\$43,424.50	\$146,575.50	\$146,575.50	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	-\$5,092.40	\$14,907.60	\$0.00	\$14,907.60	\$0.00	\$0.00	\$14,907.60	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	-\$5,092.40	\$14,907.60	\$0.00	\$14,907.60	\$0.00	\$0.00	\$14,907.60	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$84,918.96	\$13,081.04	\$84,918.96	\$0.00	\$13,081.04	\$84,918.96	\$84,918.96	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$84,918.96	\$13,081.04	\$84,918.96	\$0.00	\$13,081.04	\$84,918.96	\$84,918.96	\$0.00
2160	Material de limpieza	\$35,000.00	\$13,787.68	\$48,787.68	\$48,787.68	\$0.00	\$48,787.68	\$0.00	\$0.00	\$48,787.68	\$48,787.68	\$0.00
2161	Material de limpieza	\$35,000.00	\$13,787.68	\$48,787.68	\$48,787.68	\$0.00	\$48,787.68	\$0.00	\$0.00	\$48,787.68	\$48,787.68	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$8,306.12	\$19,693.88	\$8,306.12	\$0.00	\$19,693.88	\$8,306.12	\$8,306.12	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$30,000.00	-\$25,031.30	\$4,968.70	\$0.00	\$4,968.70	\$0.00	\$0.00	\$4,968.70	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$30,000.00	-\$25,031.30	\$4,968.70	\$0.00	\$4,968.70	\$0.00	\$0.00	\$4,968.70	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	-\$25,031.30	\$4,968.70	\$0.00	\$4,968.70	\$0.00	\$0.00	\$4,968.70	\$0.00	\$0.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	\$306,862.85	\$316,862.85	\$316,099.21	\$763.64	\$316,099.21	\$0.00	\$763.64	\$316,099.21	\$316,099.21	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$306,862.85	\$316,862.85	\$316,099.21	\$763.64	\$316,099.21	\$0.00	\$763.64	\$316,099.21	\$316,099.21	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$306,862.85	\$316,862.85	\$316,099.21	\$763.64	\$316,099.21	\$0.00	\$763.64	\$316,099.21	\$316,099.21	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$5.00	\$460,395.00	\$191,123.14	\$269,271.86	\$191,123.14	\$0.00	\$269,271.86	\$191,123.14	\$191,123.14	\$0.00
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$5.00	\$460,395.00	\$191,123.14	\$269,271.86	\$191,123.14	\$0.00	\$269,271.86	\$191,123.14	\$191,123.14	\$0.00
2611	Combustibles	\$460,400.00	-\$5.00	\$460,395.00	\$191,123.14	\$269,271.86	\$191,123.14	\$0.00	\$269,271.86	\$191,123.14	\$191,123.14	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$6,584.57	\$166,584.57	\$121,688.58	\$44,895.99	\$121,688.58	\$0.00	\$44,895.99	\$121,688.58	\$121,688.58	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	-\$28,767.59	\$41,232.41	\$41,232.41	\$0.00	\$41,232.41	\$0.00	\$0.00	\$41,232.41	\$41,232.41	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	-\$28,767.59	\$41,232.41	\$41,232.41	\$0.00	\$41,232.41	\$0.00	\$0.00	\$41,232.41	\$41,232.41	\$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	\$16,448.98	\$33,123.02	\$16,448.98	\$0.00	\$33,123.02	\$16,448.98	\$16,448.98	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$16,448.98	\$33,123.02	\$16,448.98	\$0.00	\$33,123.02	\$16,448.98	\$16,448.98	\$0.00
3000	SERVICIOS GENERALES	\$4,966,867.05	\$0.00	\$4,966,867.05	\$3,842,385.62	\$1,124,481.43	\$3,842,385.62	\$0.00	\$1,124,481.43	\$3,842,385.62	\$3,842,385.62	\$0.00
3100	SERVICIOS BÁSICOS	\$513,000.00	\$18,126.55	\$531,126.55	\$463,018.39	\$68,108.16	\$463,018.39	\$0.00	\$68,108.16	\$463,018.39	\$463,018.39	\$0.00
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$134,302.00	\$30,698.00	\$134,302.00	\$0.00	\$30,698.00	\$134,302.00	\$134,302.00	\$0.00



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Objeto	del Gasto											
3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$134,302.00	\$30,698.00	\$134,302.00	\$0.00	\$30,698.00	\$134,302.00	\$134,302.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,419.30	\$16,580.70	\$11,419.30	\$0.00	\$16,580.70	\$11,419.30	\$11,419.30	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,419.30	\$16,580.70	\$11,419.30	\$0.00	\$16,580.70	\$11,419.30	\$11,419.30	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$87,270.55	\$11,959.45	\$87,270.55	\$0.00	\$11,959.45	\$87,270.55	\$87,270.55	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$87,270.55	\$11,959.45	\$87,270.55	\$0.00	\$11,959.45	\$87,270.55	\$87,270.55	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$21,616.00	\$4,384.00	\$21,616.00	\$0.00	\$4,384.00	\$21,616.00	\$21,616.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$21,616.00	\$4,384.00	\$21,616.00	\$0.00	\$4,384.00	\$21,616.00	\$21,616.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$18,126.55	\$194,896.55	\$194,896.54	\$0.01	\$194,896.54	\$0.00	\$0.01	\$194,896.54	\$194,896.54	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$18,126.55	\$194,896.55	\$194,896.54	\$0.01	\$194,896.54	\$0.00	\$0.01	\$194,896.54	\$194,896.54	\$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	\$592,504.84	\$291,559.16	\$592,504.84	\$0.00	\$291,559.16	\$592,504.84	\$592,504.84	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$592,040.84	\$287,023.16	\$592,040.84	\$0.00	\$287,023.16	\$592,040.84	\$592,040.84	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$592,040.84	\$287,023.16	\$592,040.84	\$0.00	\$287,023.16	\$592,040.84	\$592,040.84	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	-\$464.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$5,000.00	-\$464.00	\$4,536.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$4,536.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$464.00	\$464.00	\$464.00	\$0.00	\$464.00	\$0.00	\$0.00	\$464.00	\$464.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,109,657.19	\$0.00	\$2,109,657.19	\$1,895,230.52	\$214,426.67	\$1,895,230.52	\$0.00	\$214,426.67	\$1,895,230.52	\$1,895,230.52	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$149,804.00	\$26,840.80	\$149,804.00	\$0.00	\$26,840.80	\$149,804.00	\$149,804.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$149,804.00	\$26,840.80	\$149,804.00	\$0.00	\$26,840.80	\$149,804.00	\$149,804.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,742,880.64	\$175,131.75	\$1,742,880.64	\$0.00	\$175,131.75	\$1,742,880.64	\$1,742,880.64	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$0.00	\$1,918,012.39	\$1,742,880.64	\$175,131.75	\$1,742,880.64	\$0.00	\$175,131.75	\$1,742,880.64	\$1,742,880.64	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$2,545.88	\$12,454.12	\$2,545.88	\$0.00	\$12,454.12	\$2,545.88	\$2,545.88	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$2,545.88	\$12,454.12	\$2,545.88	\$0.00	\$12,454.12	\$2,545.88	\$2,545.88	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	-\$15,395.72	\$106,471.48	\$57,134.69	\$49,336.79	\$57,134.69	\$0.00	\$49,336.79	\$57,134.69	\$57,134.69	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,921.95	\$945.25	\$3,921.95	\$0.00	\$945.25	\$3,921.95	\$3,921.95	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.00	\$4,867.20	\$3,921.95	\$945.25	\$3,921.95	\$0.00	\$945.25	\$3,921.95	\$3,921.95	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	-\$3,395.72	\$101,604.28	\$53,212.74	\$48,391.54	\$53,212.74	\$0.00	\$48,391.54	\$53,212.74	\$53,212.74	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	-\$3,395.72	\$101,604.28	\$53,212.74	\$48,391.54	\$53,212.74	\$0.00	\$48,391.54	\$53,212.74	\$53,212.74	\$0.00
3470	Fletes y maniobras	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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/nov/2020

Fecha y hora de Impresión | 09/dic/2020
09:43

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		
3471 Fletes y maniobras	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	-\$3,712.83	\$607,911.17	\$452,340.82	\$155,570.35	\$452,340.82	\$0.00	\$155,570.35	\$452,340.82	\$452,340.82	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	-\$3,712.83	\$36,287.17	\$5,127.28	\$31,159.89	\$5,127.28	\$0.00	\$31,159.89	\$5,127.28	\$5,127.28	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	-\$3,712.83	\$36,287.17	\$5,127.28	\$31,159.89	\$5,127.28	\$0.00	\$31,159.89	\$5,127.28	\$5,127.28	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$73,914.60	\$26,085.40	\$73,914.60	\$0.00	\$26,085.40	\$73,914.60	\$73,914.60	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$73,914.60	\$26,085.40	\$73,914.60	\$0.00	\$26,085.40	\$73,914.60	\$73,914.60	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$373,298.94	\$98,325.06	\$373,298.94	\$0.00	\$98,325.06	\$373,298.94	\$373,298.94	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$373,298.94	\$98,325.06	\$373,298.94	\$0.00	\$98,325.06	\$373,298.94	\$373,298.94	\$0.00
3700 Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$26,216.36	\$117,783.64	\$26,216.36	\$0.00	\$117,783.64	\$26,216.36	\$26,216.36	\$0.00
3720 Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$14,643.10	\$57,356.90	\$14,643.10	\$0.00	\$57,356.90	\$14,643.10	\$14,643.10	\$0.00
3721 Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$14,643.10	\$57,356.90	\$14,643.10	\$0.00	\$57,356.90	\$14,643.10	\$14,643.10	\$0.00
3750 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$11,573.26	\$60,426.74	\$11,573.26	\$0.00	\$60,426.74	\$11,573.26	\$11,573.26	\$0.00
3751 Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$11,573.26	\$60,426.74	\$11,573.26	\$0.00	\$60,426.74	\$11,573.26	\$11,573.26	\$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	\$355,000.00	\$227,654.66	\$355,000.00	\$0.00	\$227,654.66	\$355,000.00	\$355,000.00	\$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	\$341,056.00	\$222,598.66	\$341,056.00	\$0.00	\$222,598.66	\$341,056.00	\$341,056.00	\$0.00
3982 Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$341,056.00	\$222,598.66	\$341,056.00	\$0.00	\$222,598.66	\$341,056.00	\$341,056.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$6,183,491.56	\$3,389,974.61	\$6,183,491.56	\$0.00	\$3,389,974.61	\$6,183,491.56	\$6,183,491.56	\$0.00
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$6,183,491.56	\$3,389,974.61	\$6,183,491.56	\$0.00	\$3,389,974.61	\$6,183,491.56	\$6,183,491.56	\$0.00
6320 Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$6,183,491.56	\$3,389,974.61	\$6,183,491.56	\$0.00	\$3,389,974.61	\$6,183,491.56	\$6,183,491.56	\$0.00
6327 Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$6,183,491.56	\$3,389,974.61	\$6,183,491.56	\$0.00	\$3,389,974.61	\$6,183,491.56	\$6,183,491.56	\$0.00
COMISION EJECUTIVA ESTATAL DE A	\$42,686,805.00	\$0.00	\$42,686,805.00	\$30,322,949.78	\$12,363,855.22	\$27,166,184.73	\$3,156,765.05	\$15,520,620.27	\$27,166,184.73	\$27,166,184.73	\$0.00
Total Final	\$42,686,805.00	\$0.00	\$42,686,805.00	\$30,322,949.78	\$12,363,855.22	\$27,166,184.73	\$3,156,765.05	\$15,520,620.27	\$27,166,184.73	\$27,166,184.73	\$0.00