



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/dic/2020

Fecha y hora de Impresión | 17/feb/2021
10:17

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											
01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000 SERVICIOS PERSONALES	\$26,817,965.38	-\$59,166.11	\$26,758,799.27	\$23,648,588.59	\$3,110,210.68	\$23,584,345.62	\$64,242.97	\$3,174,453.65	\$23,584,345.62	\$23,464,994.30	\$119,351.32
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$10,770,742.38	-\$40,256.49	\$10,730,485.89	\$7,752,351.88	\$2,978,134.01	\$7,752,351.88	\$0.00	\$2,978,134.01	\$7,752,351.88	\$7,752,351.88	\$0.00
1130 Sueldos base al personal permanente	\$10,770,742.38	-\$40,256.49	\$10,730,485.89	\$7,752,351.88	\$2,978,134.01	\$7,752,351.88	\$0.00	\$2,978,134.01	\$7,752,351.88	\$7,752,351.88	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.72	-\$40,256.49	\$3,974,554.23	\$3,974,554.23	\$0.00	\$3,974,554.23	\$0.00	\$0.00	\$3,974,554.23	\$3,974,554.23	\$0.00
1132 Sueldos al personal de base	\$6,755,931.66	\$0.00	\$6,755,931.66	\$3,777,797.65	\$2,978,134.01	\$3,777,797.65	\$0.00	\$2,978,134.01	\$3,777,797.65	\$3,777,797.65	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,408,375.46	-\$113,832.49	\$13,294,542.97	\$13,294,542.97	\$0.00	\$13,230,300.00	\$64,242.97	\$64,242.97	\$13,230,300.00	\$13,230,300.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,408,375.46	-\$113,832.49	\$13,294,542.97	\$13,294,542.97	\$0.00	\$13,230,300.00	\$64,242.97	\$64,242.97	\$13,230,300.00	\$13,230,300.00	\$0.00
1211 Honorarios por servicios personales	\$13,408,375.46	-\$113,832.49	\$13,294,542.97	\$13,294,542.97	\$0.00	\$13,230,300.00	\$64,242.97	\$64,242.97	\$13,230,300.00	\$13,230,300.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	-\$20,651.01	\$1,038,812.93	\$1,038,812.93	\$0.00	\$1,038,812.93	\$0.00	\$0.00	\$1,038,812.93	\$1,038,812.93	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	-\$20,640.44	\$983,062.24	\$983,062.24	\$0.00	\$983,062.24	\$0.00	\$0.00	\$983,062.24	\$983,062.24	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	-\$15,779.19	\$764,878.45	\$764,878.45	\$0.00	\$764,878.45	\$0.00	\$0.00	\$764,878.45	\$764,878.45	\$0.00
1322 Prima vacacional	\$223,045.04	-\$4,861.25	\$218,183.79	\$218,183.79	\$0.00	\$218,183.79	\$0.00	\$0.00	\$218,183.79	\$218,183.79	\$0.00
1340 Compensaciones	\$55,761.26	-\$10.57	\$55,750.69	\$55,750.69	\$0.00	\$55,750.69	\$0.00	\$0.00	\$55,750.69	\$55,750.69	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	-\$10.57	\$55,750.69	\$55,750.69	\$0.00	\$55,750.69	\$0.00	\$0.00	\$55,750.69	\$55,750.69	\$0.00
1400 SEGURIDAD SOCIAL	\$1,302,338.56	\$116,247.21	\$1,418,585.77	\$1,286,509.10	\$132,076.67	\$1,286,509.10	\$0.00	\$132,076.67	\$1,286,509.10	\$1,167,157.78	\$119,351.32
1410 Aportaciones de seguridad social	\$796,743.52	\$61,947.93	\$858,691.45	\$728,001.01	\$130,690.44	\$728,001.01	\$0.00	\$130,690.44	\$728,001.01	\$702,754.32	\$25,246.69
1411 Cuotas al IMSS	\$796,743.52	\$61,947.93	\$858,691.45	\$728,001.01	\$130,690.44	\$728,001.01	\$0.00	\$130,690.44	\$728,001.01	\$702,754.32	\$25,246.69
1420 Aportaciones a fondos de vivienda	\$249,061.68	-\$1,386.23	\$247,675.45	\$247,675.45	\$0.00	\$247,675.45	\$0.00	\$0.00	\$247,675.45	\$205,943.90	\$41,731.55
1421 Cuotas para la vivienda	\$249,061.68	-\$1,386.23	\$247,675.45	\$247,675.45	\$0.00	\$247,675.45	\$0.00	\$0.00	\$247,675.45	\$205,943.90	\$41,731.55
1430 Aportaciones al sistema para el retiro	\$256,533.36	\$55,685.51	\$312,218.87	\$310,832.64	\$1,386.23	\$310,832.64	\$0.00	\$1,386.23	\$310,832.64	\$258,459.56	\$52,373.08
1431 Sistema de ahorro para el retiro	\$256,533.36	\$55,685.51	\$312,218.87	\$310,832.64	\$1,386.23	\$310,832.64	\$0.00	\$1,386.23	\$310,832.64	\$258,459.56	\$52,373.08
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	-\$673.33	\$276,371.71	\$276,371.71	\$0.00	\$276,371.71	\$0.00	\$0.00	\$276,371.71	\$276,371.71	\$0.00
1540 Prestaciones contractuales	\$277,045.04	-\$673.33	\$276,371.71	\$276,371.71	\$0.00	\$276,371.71	\$0.00	\$0.00	\$276,371.71	\$276,371.71	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	-\$413.33	\$21,186.67	\$21,186.67	\$0.00	\$21,186.67	\$0.00	\$0.00	\$21,186.67	\$21,186.67	\$0.00
1543 Ayuda para transporte	\$32,400.00	-\$260.00	\$32,140.00	\$32,140.00	\$0.00	\$32,140.00	\$0.00	\$0.00	\$32,140.00	\$32,140.00	\$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	\$1,078,600.93	\$249,905.47	\$1,078,600.93	\$0.00	\$249,905.47	\$1,078,600.93	\$1,077,551.01	\$1,049.92
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$12,021.72	\$355,021.72	\$333,706.62	\$21,315.10	\$333,706.62	\$0.00	\$21,315.10	\$333,706.62	\$333,706.62	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$168,684.90	\$21,315.10	\$168,684.90	\$0.00	\$21,315.10	\$168,684.90	\$168,684.90	\$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	\$168,684.90	\$21,315.10	\$168,684.90	\$0.00	\$21,315.10	\$168,684.90	\$168,684.90	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$98,000.00	\$0.00	\$98,000.00	\$0.00	\$0.00	\$98,000.00	\$98,000.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$98,000.00	\$0.00	\$98,000.00	\$0.00	\$0.00	\$98,000.00	\$98,000.00	\$0.00
2160 Material de limpieza	\$35,000.00	\$32,021.72	\$67,021.72	\$67,021.72	\$0.00	\$67,021.72	\$0.00	\$0.00	\$67,021.72	\$67,021.72	\$0.00
2161 Material de limpieza	\$35,000.00	\$32,021.72	\$67,021.72	\$67,021.72	\$0.00	\$67,021.72	\$0.00	\$0.00	\$67,021.72	\$67,021.72	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$28,000.00	-\$108.00	\$27,892.00	\$16,976.87	\$10,915.13	\$16,976.87	\$0.00	\$10,915.13	\$16,976.87	\$16,976.87	\$0.00
2210 Productos alimenticios para personas	\$28,000.00	-\$108.00	\$27,892.00	\$16,976.87	\$10,915.13	\$16,976.87	\$0.00	\$10,915.13	\$16,976.87	\$16,976.87	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$28,000.00	-\$108.00	\$27,892.00	\$16,976.87	\$10,915.13	\$16,976.87	\$0.00	\$10,915.13	\$16,976.87	\$16,976.87	\$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	\$307,912.77	\$317,912.77	\$317,149.13	\$763.64	\$317,149.13	\$0.00	\$763.64	\$317,149.13	\$316,099.21	\$1,049.92
2530 Medicinas y productos farmacéuticos	\$10,000.00	\$307,912.77	\$317,912.77	\$317,149.13	\$763.64	\$317,149.13	\$0.00	\$763.64	\$317,149.13	\$316,099.21	\$1,049.92
2531 Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$307,912.77	\$317,912.77	\$317,149.13	\$763.64	\$317,149.13	\$0.00	\$763.64	\$317,149.13	\$316,099.21	\$1,049.92
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$4,381.36	\$456,018.64	\$277,371.73	\$178,646.91	\$277,371.73	\$0.00	\$178,646.91	\$277,371.73	\$277,371.73	\$0.00
2610 Combustibles, lubricantes y aditivos	\$460,400.00	-\$4,381.36	\$456,018.64	\$277,371.73	\$178,646.91	\$277,371.73	\$0.00	\$178,646.91	\$277,371.73	\$277,371.73	\$0.00
2611 Combustibles	\$460,400.00	-\$4,381.36	\$456,018.64	\$277,371.73	\$178,646.91	\$277,371.73	\$0.00	\$178,646.91	\$277,371.73	\$277,371.73	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$6,692.57	\$166,692.57	\$133,396.58	\$33,295.99	\$133,396.58	\$0.00	\$33,295.99	\$133,396.58	\$133,396.58	\$0.00
2920 Refacciones y accesorios menores de edificios	\$70,000.00	-\$28,659.59	\$41,340.41	\$41,340.41	\$0.00	\$41,340.41	\$0.00	\$0.00	\$41,340.41	\$41,340.41	\$0.00
2921 Refacciones y accesorios menores de edificios	\$70,000.00	-\$28,659.59	\$41,340.41	\$41,340.41	\$0.00	\$41,340.41	\$0.00	\$0.00	\$41,340.41	\$41,340.41	\$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	\$19,583.83	\$5,416.17	\$19,583.83	\$0.00	\$5,416.17	\$19,583.83	\$19,583.83	\$0.00
2941 Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$0.00	\$25,000.00	\$19,583.83	\$5,416.17	\$19,583.83	\$0.00	\$5,416.17	\$19,583.83	\$19,583.83	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$21,692.18	\$27,879.82	\$21,692.18	\$0.00	\$27,879.82	\$21,692.18	\$21,692.18	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$428.00	\$49,572.00	\$21,692.18	\$27,879.82	\$21,692.18	\$0.00	\$27,879.82	\$21,692.18	\$21,692.18	\$0.00
3000 SERVICIOS GENERALES	\$4,966,867.05	\$60,919.65	\$5,027,786.70	\$4,813,095.03	\$214,691.67	\$4,813,095.03	\$0.00	\$214,691.67	\$4,813,095.03	\$4,495,092.85	\$318,002.18
3100 SERVICIOS BÁSICOS	\$513,000.00	\$18,126.55	\$531,126.55	\$515,047.35	\$16,079.20	\$515,047.35	\$0.00	\$16,079.20	\$515,047.35	\$515,047.35	\$0.00
3110 Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$155,439.00	\$9,561.00	\$155,439.00	\$0.00	\$9,561.00	\$155,439.00	\$155,439.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$155,439.00	\$9,561.00	\$155,439.00	\$0.00	\$9,561.00	\$155,439.00	\$155,439.00	\$0.00
3130	Agua	\$28,000.00	-\$12,376.82	\$15,623.18	\$15,229.30	\$393.88	\$15,229.30	\$0.00	\$393.88	\$15,229.30	\$15,229.30	\$0.00
3131	Agua	\$28,000.00	-\$12,376.82	\$15,623.18	\$15,229.30	\$393.88	\$15,229.30	\$0.00	\$393.88	\$15,229.30	\$15,229.30	\$0.00
3140	Telefonia Tradicional	\$99,230.00	-\$4,210.01	\$95,019.99	\$95,019.99	\$0.00	\$95,019.99	\$0.00	\$0.00	\$95,019.99	\$95,019.99	\$0.00
3141	Telefonia tradicional	\$99,230.00	-\$4,210.01	\$95,019.99	\$95,019.99	\$0.00	\$95,019.99	\$0.00	\$0.00	\$95,019.99	\$95,019.99	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$24,074.00	\$1,926.00	\$24,074.00	\$0.00	\$1,926.00	\$24,074.00	\$24,074.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$24,074.00	\$1,926.00	\$24,074.00	\$0.00	\$1,926.00	\$24,074.00	\$24,074.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$34,713.38	\$211,483.38	\$211,483.38	\$0.00	\$211,483.38	\$0.00	\$0.00	\$211,483.38	\$211,483.38	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$34,713.38	\$211,483.38	\$211,483.38	\$0.00	\$211,483.38	\$0.00	\$0.00	\$211,483.38	\$211,483.38	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,801.68	\$4,198.32	\$13,801.68	\$0.00	\$4,198.32	\$13,801.68	\$13,801.68	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$13,801.68	\$4,198.32	\$13,801.68	\$0.00	\$4,198.32	\$13,801.68	\$13,801.68	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$875,939.84	\$8,124.16	\$875,939.84	\$0.00	\$8,124.16	\$875,939.84	\$744,983.52	\$130,956.32
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$875,475.84	\$3,588.16	\$875,475.84	\$0.00	\$3,588.16	\$875,475.84	\$744,519.52	\$130,956.32
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$875,475.84	\$3,588.16	\$875,475.84	\$0.00	\$3,588.16	\$875,475.84	\$744,519.52	\$130,956.32
3230	Arrendamiento de mobiliario y equipo de administración, c	\$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, c	\$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	\$59,166.11	\$2,168,823.30	\$2,159,955.18	\$8,868.12	\$2,159,955.18	\$0.00	\$8,868.12	\$2,159,955.18	\$2,159,955.18	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$2,600.00	\$179,244.80	\$179,244.80	\$0.00	\$179,244.80	\$0.00	\$0.00	\$179,244.80	\$179,244.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$2,600.00	\$179,244.80	\$179,244.80	\$0.00	\$179,244.80	\$0.00	\$0.00	\$179,244.80	\$179,244.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,918,012.39	\$59,166.11	\$1,977,178.50	\$1,977,178.50	\$0.00	\$1,977,178.50	\$0.00	\$0.00	\$1,977,178.50	\$1,977,178.50	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,918,012.39	\$59,166.11	\$1,977,178.50	\$1,977,178.50	\$0.00	\$1,977,178.50	\$0.00	\$0.00	\$1,977,178.50	\$1,977,178.50	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	-\$2,600.00	\$12,400.00	\$3,531.88	\$8,868.12	\$3,531.88	\$0.00	\$8,868.12	\$3,531.88	\$3,531.88	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	-\$2,600.00	\$12,400.00	\$3,531.88	\$8,868.12	\$3,531.88	\$0.00	\$8,868.12	\$3,531.88	\$3,531.88	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	-\$13,642.18	\$108,225.02	\$57,169.49	\$51,055.53	\$57,169.49	\$0.00	\$51,055.53	\$57,169.49	\$57,134.69	\$34.80
3410	Servicios financieros y bancarios	\$4,867.20	\$1,753.54	\$6,620.74	\$3,956.75	\$2,663.99	\$3,956.75	\$0.00	\$2,663.99	\$3,956.75	\$3,921.95	\$34.80
3411	Servicios financieros y bancarios	\$4,867.20	\$1,753.54	\$6,620.74	\$3,956.75	\$2,663.99	\$3,956.75	\$0.00	\$2,663.99	\$3,956.75	\$3,921.95	\$34.80
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



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

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

Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 17/feb/2021
10:17

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	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	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	\$94,167.60	\$705,791.60	\$680,981.60	\$24,810.00	\$680,981.60	\$0.00	\$24,810.00	\$680,981.60	\$582,671.54	\$98,310.06
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	-\$18,718.72	\$21,281.28	\$10,109.48	\$11,171.80	\$10,109.48	\$0.00	\$11,171.80	\$10,109.48	\$10,109.48	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	-\$18,718.72	\$21,281.28	\$10,109.48	\$11,171.80	\$10,109.48	\$0.00	\$11,171.80	\$10,109.48	\$10,109.48	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$86,361.80	\$13,638.20	\$86,361.80	\$0.00	\$13,638.20	\$86,361.80	\$86,361.80	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$86,361.80	\$13,638.20	\$86,361.80	\$0.00	\$13,638.20	\$86,361.80	\$86,361.80	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$112,886.32	\$584,510.32	\$584,510.32	\$0.00	\$584,510.32	\$0.00	\$0.00	\$584,510.32	\$486,200.26	\$98,310.06
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$112,886.32	\$584,510.32	\$584,510.32	\$0.00	\$584,510.32	\$0.00	\$0.00	\$584,510.32	\$486,200.26	\$98,310.06
3700	Servicios de traslados y viáticos	\$144,000.00	-\$97,880.43	\$46,119.57	\$46,119.57	\$0.00	\$46,119.57	\$0.00	\$0.00	\$46,119.57	\$46,119.57	\$0.00
3720	Pasajes terrestres	\$72,000.00	-\$50,295.72	\$21,704.28	\$21,704.28	\$0.00	\$21,704.28	\$0.00	\$0.00	\$21,704.28	\$21,704.28	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	-\$50,295.72	\$21,704.28	\$21,704.28	\$0.00	\$21,704.28	\$0.00	\$0.00	\$21,704.28	\$21,704.28	\$0.00
3750	Viáticos en el país	\$72,000.00	-\$47,584.71	\$24,415.29	\$24,415.29	\$0.00	\$24,415.29	\$0.00	\$0.00	\$24,415.29	\$24,415.29	\$0.00
3751	Viáticos en el país	\$72,000.00	-\$47,584.71	\$24,415.29	\$24,415.29	\$0.00	\$24,415.29	\$0.00	\$0.00	\$24,415.29	\$24,415.29	\$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	\$476,942.00	\$105,712.66	\$476,942.00	\$0.00	\$105,712.66	\$476,942.00	\$388,241.00	\$88,701.00
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	\$462,998.00	\$100,656.66	\$462,998.00	\$0.00	\$100,656.66	\$462,998.00	\$374,297.00	\$88,701.00
3982	Impuesto sobre nómina	\$563,654.66	\$0.00	\$563,654.66	\$462,998.00	\$100,656.66	\$462,998.00	\$0.00	\$100,656.66	\$462,998.00	\$374,297.00	\$88,701.00
6000	INVERSIÓN PÚBLICA	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$7,574,757.48	\$1,998,708.69	\$7,574,757.48	\$0.00	\$1,998,708.69	\$7,574,757.48	\$7,574,757.48	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$7,574,757.48	\$1,998,708.69	\$7,574,757.48	\$0.00	\$1,998,708.69	\$7,574,757.48	\$7,574,757.48	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$7,574,757.48	\$1,998,708.69	\$7,574,757.48	\$0.00	\$1,998,708.69	\$7,574,757.48	\$7,574,757.48	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,870,572.57	-\$297,106.40	\$9,573,466.17	\$7,574,757.48	\$1,998,708.69	\$7,574,757.48	\$0.00	\$1,998,708.69	\$7,574,757.48	\$7,574,757.48	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$1,753.54	\$42,688,558.54	\$37,115,042.03	\$5,573,516.51	\$37,050,799.06	\$64,242.97	\$5,637,759.48	\$37,050,799.06	\$36,612,395.64	\$438,403.42
Total Final		\$42,686,805.00	\$1,753.54	\$42,688,558.54	\$37,115,042.03	\$5,573,516.51	\$37,050,799.06	\$64,242.97	\$5,637,759.48	\$37,050,799.06	\$36,612,395.64	\$438,403.42