COMISION ESTATAL DE GARANTIA DE ACCESO A LA INFORMACION PUBLICA (CEGAIP)

SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/dic./2021

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$28,672,553.28**	-$4,417,739.76	**$24,254,813.52**	**$24,254,607.61**	**$24,254,607.61**	**$24,254,607.61**	**$23,825,667.96**	**$205.91**
1100	**REMUNERACIONES AL PERSONAL DE**	**$14,578,313.23**	-$1,255,996.81	**$13,322,316.42**	**$13,322,316.42**	**$13,322,316.42**	**$13,322,316.42**	**$13,322,316.42**	**$0.00**
1130	Sueldos base al personal permanente	$14,578,313.23	-$1,255,996.81	$13,322,316.42	$13,322,316.42	$13,322,316.42	$13,322,316.42	$13,322,316.42	$0.00
1131	Sueldos base al personal permanente	$14,578,313.23	-$1,255,996.81	$13,322,316.42	$13,322,316.42	$13,322,316.42	$13,322,316.42	$13,322,316.42	$0.00
1200	**REMUNERACIONES AL PERSONAL DE**	**$2,856,649.68**	-$2,404,644.71	**$452,004.97**	**$452,004.97**	**$452,004.97**	**$452,004.97**	**$452,004.97**	**$0.00**
1210	Honorarios asimilables a salarios	$2,856,649.68	-$2,404,644.71	$452,004.97	$452,004.97	$452,004.97	$452,004.97	$452,004.97	$0.00
1211	Honorarios asimilables a salarios	$2,856,649.68	-$2,404,644.71	$452,004.97	$452,004.97	$452,004.97	$452,004.97	$452,004.97	$0.00
1300	**REMUNERACIONES ADICIONALES Y**	**$4,456,493.60**	-$397,656.45	**$4,058,837.15**	**$4,058,837.15**	**$4,058,837.15**	**$4,058,837.15**	**$4,058,837.15**	**$0.00**
1310	Primas por años de servicios efectivos prestados	$27,961.44	$16,388.72	$44,350.16	$44,350.16	$44,350.16	$44,350.16	$44,350.16	$0.00
1311	Primas por años de servicios efectivos prestados	$27,961.44	$16,388.72	$44,350.16	$44,350.16	$44,350.16	$44,350.16	$44,350.16	$0.00
1320	Primas de vacaciones, dominical y gratificación	$4,428,532.16	-$414,045.17	$4,014,486.99	$4,014,486.99	$4,014,486.99	$4,014,486.99	$4,014,486.99	$0.00
1321	Primas de vacaciones, dominical y gratificación	$4,428,532.16	-$414,045.17	$4,014,486.99	$4,014,486.99	$4,014,486.99	$4,014,486.99	$4,014,486.99	$0.00
1400	**SEGURIDAD SOCIAL**	**$3,941,268.42**	-$784,830.84	**$3,156,437.58**	**$3,156,437.58**	**$3,156,437.58**	**$3,156,437.58**	**$2,727,497.93**	**$0.00**
1410	Aportaciones de seguridad social	$1,618,997.53	-$483,283.44	$1,135,714.09	$1,135,714.09	$1,135,714.09	$1,135,714.09	$1,040,862.52	$0.00
1411	Aportaciones de seguridad social	$1,618,997.53	-$483,283.44	$1,135,714.09	$1,135,714.09	$1,135,714.09	$1,135,714.09	$1,040,862.52	$0.00
1420	Aportaciones a fondos de vivienda	$1,057,469.04	-$159,197.74	$898,271.30	$898,271.30	$898,271.30	$898,271.30	$749,523.53	$0.00
1421	Aportaciones a fondos de vivienda	$1,057,469.04	-$159,197.74	$898,271.30	$898,271.30	$898,271.30	$898,271.30	$749,523.53	$0.00
1430	Aportaciones al sistema para el retiro	$1,264,801.85	-$142,349.66	$1,122,452.19	$1,122,452.19	$1,122,452.19	$1,122,452.19	$937,111.88	$0.00
1431	Aportaciones al sistema para el retiro	$1,264,801.85	-$142,349.66	$1,122,452.19	$1,122,452.19	$1,122,452.19	$1,122,452.19	$937,111.88	$0.00
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$2,476,912.35**	**$425,183.14**	**$2,902,095.49**	**$2,902,095.49**	**$2,902,095.49**	**$2,902,095.49**	**$2,902,095.49**	**$0.00**
1520	Indemnizaciones	$149,752.35	$0.14	$149,752.49	$149,752.49	$149,752.49	$149,752.49	$149,752.49	$0.00
1521	Indemnizaciones	$149,752.35	$0.14	$149,752.49	$149,752.49	$149,752.49	$149,752.49	$149,752.49	$0.00
1540	Prestaciones contractuales	$2,327,160.00	-$136,600.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$0.00
1541	Prestaciones contractuales	$2,327,160.00	-$136,600.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$2,190,560.00	$0.00
1590	Otras prestaciones sociales y económicas	$0.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$0.00
1591	Otras prestaciones sociales y económicas	$0.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$561,783.00	$0.00
1600	**PREVISIONES**	**$0.00**	**$205.91**	**$205.91**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$205.91**
1610	Previsiones de carácter laboral, económica y de	$0.00	$205.91	$205.91	$0.00	$0.00	$0.00	$0.00	$205.91
1611	Previsiones de carácter laboral, económica y de	$0.00	$205.91	$205.91	$0.00	$0.00	$0.00	$0.00	$205.91
1700	**PAGO DE ESTÍMULOS A SERVIDORES**	**$362,916.00**	**$0.00**	**$362,916.00**	**$362,916.00**	**$362,916.00**	**$362,916.00**	**$362,916.00**	**$0.00**
1710	Estímulos	$362,916.00	$0.00	$362,916.00	$362,916.00	$362,916.00	$362,916.00	$362,916.00	$0.00
1711	Estímulos	$362,916.00	$0.00	$362,916.00	$362,916.00	$362,916.00	$362,916.00	$362,916.00	$0.00

2000	**MATERIALES Y SUMINISTROS**	**$569,251.45**	-$231,362.19	**$337,889.26**	**$281,345.26**	**$281,345.26**	**$281,345.26**	**$281,345.26**	**$56,544.00**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN**	**$401,800.00**	-$140,066.60	**$261,733.40**	**$205,189.40**	**$205,189.40**	**$205,189.40**	**$205,189.40**	**$56,544.00**
2110	Materiales, útiles y equipos menores de oficina	$75,000.00	-$4,467.35	$70,532.65	$56,475.84	$56,475.84	$56,475.84	$56,475.84	$14,056.81
2111	Materiales, útiles y equipos menores de oficina	$75,000.00	-$4,467.35	$70,532.65	$56,475.84	$56,475.84	$56,475.84	$56,475.84	$14,056.81
2120	Materiales y útiles de impresión y reproducción	$3,800.00	$4,002.00	$7,802.00	$4,002.00	$4,002.00	$4,002.00	$4,002.00	$3,800.00
2121	Materiales y útiles de impresión y reproducción	$3,800.00	$4,002.00	$7,802.00	$4,002.00	$4,002.00	$4,002.00	$4,002.00	$3,800.00
2140	Materiales, útiles y equipos menores de	$80,000.00	-$26,640.40	$53,359.60	$19,506.12	$19,506.12	$19,506.12	$19,506.12	$33,853.48
2141	Materiales, útiles y equipos menores de	$80,000.00	-$26,640.40	$53,359.60	$19,506.12	$19,506.12	$19,506.12	$19,506.12	$33,853.48
2150	Material impreso e información digital	$148,000.00	-$43,255.49	$104,744.51	$99,910.80	$99,910.80	$99,910.80	$99,910.80	$4,833.71
2151	Material impreso e información digital	$148,000.00	-$43,255.49	$104,744.51	$99,910.80	$99,910.80	$99,910.80	$99,910.80	$4,833.71
2160	Material de limpieza	$95,000.00	-$71,239.36	$23,760.64	$23,760.64	$23,760.64	$23,760.64	$23,760.64	$0.00
2161	Material de limpieza	$95,000.00	-$71,239.36	$23,760.64	$23,760.64	$23,760.64	$23,760.64	$23,760.64	$0.00
2180	Materiales para el registro e identificación de	$0.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$0.00
2181	Materiales para el registro e identificación de	$0.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$1,534.00	$0.00
2200	**ALIMENTOS Y UTENSILIOS**	**$17,500.00**	-$3,593.90	**$13,906.10**	**$13,906.10**	**$13,906.10**	**$13,906.10**	**$13,906.10**	**$0.00**
2210	Productos alimenticios para personas	$15,000.00	-$1,804.90	$13,195.10	$13,195.10	$13,195.10	$13,195.10	$13,195.10	$0.00
2211	Productos alimenticios para personas	$15,000.00	-$1,804.90	$13,195.10	$13,195.10	$13,195.10	$13,195.10	$13,195.10	$0.00
2230	Utensilios para el servicio de alimentación	$2,500.00	-$1,789.00	$711.00	$711.00	$711.00	$711.00	$711.00	$0.00
2231	Utensilios para el servicio de alimentación	$2,500.00	-$1,789.00	$711.00	$711.00	$711.00	$711.00	$711.00	$0.00
2400	**MATERIALES Y ARTÍCULOS DE**	**$5,000.00**	-$2,694.01	**$2,305.99**	**$2,305.99**	**$2,305.99**	**$2,305.99**	**$2,305.99**	**$0.00**
2460	Material eléctrico y electrónico	$5,000.00	-$2,694.01	$2,305.99	$2,305.99	$2,305.99	$2,305.99	$2,305.99	$0.00
2461	Material eléctrico y electrónico	$5,000.00	-$2,694.01	$2,305.99	$2,305.99	$2,305.99	$2,305.99	$2,305.99	$0.00
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y**	**$2,000.00**	-$2,000.00	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
2540	Materiales, accesorios y suministros médicos	$2,000.00	-$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2541	Materiales, accesorios y suministros médicos	$2,000.00	-$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$105,000.00**	-$75,000.00	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$0.00**
2610	Combustibles, lubricantes y aditivos	$105,000.00	-$75,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
2611	Combustibles, lubricantes y aditivos	$105,000.00	-$75,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE**	**$0.00**	**$4,548.00**	**$4,548.00**	**$4,548.00**	**$4,548.00**	**$4,548.00**	**$4,548.00**	**$0.00**
2710	Vestuario y uniformes	$0.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$0.00
2711	Vestuario y uniformes	$0.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$4,408.00	$0.00
2720	Prendas de seguridad y protección personal	$0.00	$140.00	$140.00	$140.00	$140.00	$140.00	$140.00	$0.00
2721	Prendas de seguridad y protección personal	$0.00	$140.00	$140.00	$140.00	$140.00	$140.00	$140.00	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y**	**$37,951.45**	-$12,555.68	**$25,395.77**	**$25,395.77**	**$25,395.77**	**$25,395.77**	**$25,395.77**	**$0.00**
2910	Herramientas menores	$1,000.00	-$943.00	$57.00	$57.00	$57.00	$57.00	$57.00	$0.00
2911	Herramientas menores	$1,000.00	-$943.00	$57.00	$57.00	$57.00	$57.00	$57.00	$0.00
2920	Refacciones y accesorios menores de edificios	$3,651.45	-$3,096.05	$555.40	$555.40	$555.40	$555.40	$555.40	$0.00
2921	Refacciones y accesorios menores de edificios	$3,651.45	-$3,096.05	$555.40	$555.40	$555.40	$555.40	$555.40	$0.00
2930	Refacciones y accesorios menores de mobiliario y	$300.00	$210.40	$510.40	$510.40	$510.40	$510.40	$510.40	$0.00
2931	Refacciones y accesorios menores de mobiliario y	$300.00	$210.40	$510.40	$510.40	$510.40	$510.40	$510.40	$0.00
2940	Refacciones y accesorios menores de equipo de	$5,000.00	$16,357.43	$21,357.43	$21,357.43	$21,357.43	$21,357.43	$21,357.43	$0.00
2941	Refacciones y accesorios menores de equipo de	$5,000.00	$16,357.43	$21,357.43	$21,357.43	$21,357.43	$21,357.43	$21,357.43	$0.00

2960	Refacciones y accesorios menores de equipo de	$28,000.00	-$25,084.46	$2,915.54	$2,915.54	$2,915.54	$2,915.54	$2,915.54	$0.00
2961	Refacciones y accesorios menores de equipo de	$28,000.00	-$25,084.46	$2,915.54	$2,915.54	$2,915.54	$2,915.54	$2,915.54	$0.00
3000	**SERVICIOS GENERALES**	**$3,710,122.27**	-$1,396,176.19	**$2,313,946.08**	**$1,535,099.85**	**$1,535,099.85**	**$1,535,099.85**	**$1,426,842.85**	**$778,846.23**
3100	**SERVICIOS BÁSICOS**	**$303,700.00**	**$10,376.70**	**$314,076.70**	**$252,446.95**	**$252,446.95**	**$252,446.95**	**$252,446.95**	**$61,629.75**
3110	Energía eléctrica	$114,000.00	$8,502.00	$122,502.00	$106,290.00	$106,290.00	$106,290.00	$106,290.00	$16,212.00
3111	Energía eléctrica	$114,000.00	$8,502.00	$122,502.00	$106,290.00	$106,290.00	$106,290.00	$106,290.00	$16,212.00
3130	Agua	$7,200.00	-$3,700.00	$3,500.00	$2,793.78	$2,793.78	$2,793.78	$2,793.78	$706.22
3131	Agua	$7,200.00	-$3,700.00	$3,500.00	$2,793.78	$2,793.78	$2,793.78	$2,793.78	$706.22
3140	Telefonía tradicional	$65,000.00	$4,758.75	$69,758.75	$54,953.18	$54,953.18	$54,953.18	$54,953.18	$14,805.57
3141	Telefonía tradicional	$65,000.00	$4,758.75	$69,758.75	$54,953.18	$54,953.18	$54,953.18	$54,953.18	$14,805.57
3150	Telefonía celular	$6,000.00	$0.00	$6,000.00	$1,487.74	$1,487.74	$1,487.74	$1,487.74	$4,512.26
3151	Telefonía celular	$6,000.00	$0.00	$6,000.00	$1,487.74	$1,487.74	$1,487.74	$1,487.74	$4,512.26
3170	Servicios de acceso de Internet, redes y	$16,500.00	-$2,225.12	$14,274.88	$4,171.24	$4,171.24	$4,171.24	$4,171.24	$10,103.64
3171	Servicios de acceso de Internet, redes y	$16,500.00	-$2,225.12	$14,274.88	$4,171.24	$4,171.24	$4,171.24	$4,171.24	$10,103.64
3180	Servicios postales y telegráficos	$95,000.00	$3,041.07	$98,041.07	$82,751.01	$82,751.01	$82,751.01	$82,751.01	$15,290.06
3181	Servicios postales y telegráficos	$95,000.00	$3,041.07	$98,041.07	$82,751.01	$82,751.01	$82,751.01	$82,751.01	$15,290.06
3200	**SERVICIOS DE ARRENDAMIENTO**	**$1,867,582.85**	-$1,853,291.01	**$14,291.84**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$9,280.00**	**$5,011.84**
3220	Arrendamiento de edificios	$1,867,582.85	-$1,862,571.01	$5,011.84	$0.00	$0.00	$0.00	$0.00	$5,011.84
3221	Arrendamiento de edificios	$1,867,582.85	-$1,862,571.01	$5,011.84	$0.00	$0.00	$0.00	$0.00	$5,011.84
3230	Arrendamiento de mobiliario y equipo de	$0.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$0.00
3231	Arrendamiento de mobiliario y equipo de	$0.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$9,280.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS,**	**$197,179.42**	**$305,919.82**	**$503,099.24**	**$183,193.65**	**$183,193.65**	**$183,193.65**	**$183,193.65**	**$319,905.59**
3330	Servicios de consultoría administrativa, procesos,	$25,000.00	-$12,787.65	$12,212.35	$10,402.88	$10,402.88	$10,402.88	$10,402.88	$1,809.47
3331	Servicios de consultoría administrativa, procesos,	$25,000.00	-$12,787.65	$12,212.35	$10,402.88	$10,402.88	$10,402.88	$10,402.88	$1,809.47
3340	Servicios de capacitación	$23,179.42	$332,372.25	$355,551.67	$66,702.87	$66,702.87	$66,702.87	$66,702.87	$288,848.80
3341	Servicios de capacitación	$23,179.42	$332,372.25	$355,551.67	$66,702.87	$66,702.87	$66,702.87	$66,702.87	$288,848.80
3360	Servicios de apoyo administrativo, traducción,	$119,000.00	-$8,243.98	$110,756.02	$89,287.34	$89,287.34	$89,287.34	$89,287.34	$21,468.68
3361	Servicios de apoyo administrativo, fotocopiado e	$119,000.00	-$8,243.98	$110,756.02	$89,287.34	$89,287.34	$89,287.34	$89,287.34	$21,468.68
3370	Servicios de protección y seguridad	$0.00	$603.20	$603.20	$603.20	$603.20	$603.20	$603.20	$0.00
3371	Servicios de protección y seguridad	$0.00	$603.20	$603.20	$603.20	$603.20	$603.20	$603.20	$0.00
3380	Servicios de vigilancia	$24,000.00	-$7,590.00	$16,410.00	$10,689.06	$10,689.06	$10,689.06	$10,689.06	$5,720.94
3381	Servicios de vigilancia	$24,000.00	-$7,590.00	$16,410.00	$10,689.06	$10,689.06	$10,689.06	$10,689.06	$5,720.94
3390	Servicios profesionales, científicos y técnicos	$6,000.00	$1,566.00	$7,566.00	$5,508.30	$5,508.30	$5,508.30	$5,508.30	$2,057.70
3391	Servicios profesionales, científicos y técnicos	$6,000.00	$1,566.00	$7,566.00	$5,508.30	$5,508.30	$5,508.30	$5,508.30	$2,057.70
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$53,500.00**	**$17,867.89**	**$71,367.89**	**$63,225.80**	**$63,225.80**	**$63,225.80**	**$63,225.80**	**$8,142.09**
3410	Servicios financieros y bancarios	$8,500.00	$2,009.74	$10,509.74	$9,082.80	$9,082.80	$9,082.80	$9,082.80	$1,426.94
3411	Servicios financieros y bancarios	$8,500.00	$2,009.74	$10,509.74	$9,082.80	$9,082.80	$9,082.80	$9,082.80	$1,426.94
3440	Seguros de responsabilidad patrimonial y fianzas	$0.00	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	$0.00	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$3,410.95	$0.00
3450	Seguro de bienes patrimoniales	$45,000.00	$12,447.20	$57,447.20	$50,732.05	$50,732.05	$50,732.05	$50,732.05	$6,715.15
3451	Seguro de bienes patrimoniales	$45,000.00	$12,447.20	$57,447.20	$50,732.05	$50,732.05	$50,732.05	$50,732.05	$6,715.15
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$217,700.00**	-$116,066.30	**$101,633.70**	**$38,338.40**	**$38,338.40**	**$38,338.40**	**$38,338.40**	**$63,295.30**

3510	Conservación y mantenimiento menor de	$115,000.00	-$105,603.20	$9,396.80	$5,220.00	$5,220.00	$5,220.00	$5,220.00	$4,176.80
3511	Conservación y mantenimiento menor de	$115,000.00	-$105,603.20	$9,396.80	$5,220.00	$5,220.00	$5,220.00	$5,220.00	$4,176.80
3520	Instalación, reparación y mantenimiento de	$8,500.00	$0.00	$8,500.00	$1,322.40	$1,322.40	$1,322.40	$1,322.40	$7,177.60
3521	Instalación, reparación y mantenimiento de	$8,500.00	$0.00	$8,500.00	$1,322.40	$1,322.40	$1,322.40	$1,322.40	$7,177.60
3530	Instalación, reparación y mantenimiento de	$15,000.00	$0.00	$15,000.00	$950.00	$950.00	$950.00	$950.00	$14,050.00
3531	Instalación, reparación y mantenimiento de	$15,000.00	$0.00	$15,000.00	$950.00	$950.00	$950.00	$950.00	$14,050.00
3550	Reparación y mantenimiento de equipo de	$60,000.00	-$20,003.10	$39,996.90	$13,330.00	$13,330.00	$13,330.00	$13,330.00	$26,666.90
3551	Reparación y mantenimiento de equipo de	$60,000.00	-$20,003.10	$39,996.90	$13,330.00	$13,330.00	$13,330.00	$13,330.00	$26,666.90
3580	Servicios de limpieza y manejo de desechos	$0.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$0.00
3581	Servicios de limpieza y manejo de desechos	$0.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$16,240.00	$0.00
3590	Servicios de jardinería y fumigación	$19,200.00	-$6,700.00	$12,500.00	$1,276.00	$1,276.00	$1,276.00	$1,276.00	$11,224.00
3591	Servicios de jardinería y fumigación	$19,200.00	-$6,700.00	$12,500.00	$1,276.00	$1,276.00	$1,276.00	$1,276.00	$11,224.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y**	**$6,000.00**	-$172.90	**$5,827.10**	**$5,827.10**	**$5,827.10**	**$5,827.10**	**$5,827.10**	**$0.00**
3610	Difusión por radio, televisión y otros medios de	$0.00	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$0.00
3611	Difusión por radio, televisión y otros medios de	$0.00	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$4,667.10	$0.00
3630	Servicios de creatividad, preproducción y	$0.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$0.00
3631	Servicios de creatividad, preproducción y	$0.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$1,160.00	$0.00
3660	Servicio de creación y difusión de contenido	$6,000.00	-$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3661	Servicio de creación y difusión de contenido	$6,000.00	-$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$168,500.00**	**$161,347.07**	**$329,847.07**	**$231,258.16**	**$231,258.16**	**$231,258.16**	**$231,258.16**	**$98,588.91**
3710	Pasajes aéreos	$60,000.00	$23,746.45	$83,746.45	$82,634.99	$82,634.99	$82,634.99	$82,634.99	$1,111.46
3711	Pasajes aéreos	$60,000.00	$23,746.45	$83,746.45	$82,634.99	$82,634.99	$82,634.99	$82,634.99	$1,111.46
3720	Pasajes terrestres	$50,000.00	$57,109.47	$107,109.47	$13,939.52	$13,939.52	$13,939.52	$13,939.52	$93,169.95
3721	Pasajes terrestres	$50,000.00	$57,109.47	$107,109.47	$13,939.52	$13,939.52	$13,939.52	$13,939.52	$93,169.95
3750	Viáticos en el país	$50,000.00	$80,684.15	$130,684.15	$130,684.15	$130,684.15	$130,684.15	$130,684.15	$0.00
3751	Viáticos en el país	$50,000.00	$80,684.15	$130,684.15	$130,684.15	$130,684.15	$130,684.15	$130,684.15	$0.00
3790	Otros servicios de traslado y hospedaje	$8,500.00	-$193.00	$8,307.00	$3,999.50	$3,999.50	$3,999.50	$3,999.50	$4,307.50
3791	Otros servicios de traslado y hospedaje	$8,500.00	-$193.00	$8,307.00	$3,999.50	$3,999.50	$3,999.50	$3,999.50	$4,307.50
3800	**SERVICIOS OFICIALES**	**$19,000.00**	**$147,996.28**	**$166,996.28**	**$154,616.79**	**$154,616.79**	**$154,616.79**	**$154,616.79**	**$12,379.49**
3830	Congresos y convenciones	$7,000.00	$107,782.75	$114,782.75	$107,782.75	$107,782.75	$107,782.75	$107,782.75	$7,000.00
3831	Congresos y convenciones	$7,000.00	$107,782.75	$114,782.75	$107,782.75	$107,782.75	$107,782.75	$107,782.75	$7,000.00
3840	Exposiciones	$0.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
3841	Exposiciones	$0.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$0.00
3850	Gastos de representación	$12,000.00	$10,213.53	$22,213.53	$16,834.04	$16,834.04	$16,834.04	$16,834.04	$5,379.49
3851	Gastos de representación	$12,000.00	$10,213.53	$22,213.53	$16,834.04	$16,834.04	$16,834.04	$16,834.04	$5,379.49
3900	**OTROS SERVICIOS GENERALES**	**$876,960.00**	-$70,153.74	**$806,806.26**	**$596,913.00**	**$596,913.00**	**$596,913.00**	**$488,656.00**	**$209,893.26**
3920	Impuestos y derechos	$8,400.00	$471.00	$8,871.00	$8,871.00	$8,871.00	$8,871.00	$8,871.00	$0.00
3921	Impuestos y derechos	$8,400.00	$471.00	$8,871.00	$8,871.00	$8,871.00	$8,871.00	$8,871.00	$0.00
3980	Impuesto sobre nóminas y otros que se deriven	$618,000.00	-$29,958.00	$588,042.00	$588,042.00	$588,042.00	$588,042.00	$479,785.00	$0.00
3981	Impuesto sobre nóminas y otros que se deriven	$618,000.00	-$29,958.00	$588,042.00	$588,042.00	$588,042.00	$588,042.00	$479,785.00	$0.00
3990	Otros servicios generales	$250,560.00	-$40,666.74	$209,893.26	$0.00	$0.00	$0.00	$0.00	$209,893.26
3991	Otros servicios generales	$250,560.00	-$40,666.74	$209,893.26	$0.00	$0.00	$0.00	$0.00	$209,893.26

4000	**TRANSFERENCIAS, ASIGNACIONES,**	**$0.00**	**$23,384.70**	**$23,384.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$23,384.70**
4100	**TRANSFERENCIAS INTERNAS Y**	**$0.00**	**$23,384.70**	**$23,384.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$23,384.70**
4140	Asignaciones presupuestarias a Órganos	$0.00	$23,384.70	$23,384.70	$0.00	$0.00	$0.00	$0.00	$23,384.70
4141	Asignaciones presupuestarias a Órganos	$0.00	$23,384.70	$23,384.70	$0.00	$0.00	$0.00	$0.00	$23,384.70
5000	**BIENES MUEBLES, INMUEBLES E**	**$330,000.00**	-$217,634.16	**$112,365.84**	**$112,365.84**	**$112,365.84**	**$112,365.84**	**$112,365.84**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$100,000.00**	-$22,198.48	**$77,801.52**	**$77,801.52**	**$77,801.52**	**$77,801.52**	**$77,801.52**	**$0.00**
5110	Muebles de oficina y estantería	$0.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$0.00
5111	Muebles de oficina y estantería	$0.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$11,374.00	$0.00
5150	Equipo de cómputo y de tecnologías de la	$100,000.00	-$49,921.52	$50,078.48	$50,078.48	$50,078.48	$50,078.48	$50,078.48	$0.00
5151	Equipo de cómputo y de tecnología de la	$100,000.00	-$49,921.52	$50,078.48	$50,078.48	$50,078.48	$50,078.48	$50,078.48	$0.00
5190	Otros mobiliarios y equipos de administración	$0.00	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$0.00
5191	Otros mobiliarios y equipos de administración	$0.00	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$16,349.04	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y**	**$0.00**	**$3,996.00**	**$3,996.00**	**$3,996.00**	**$3,996.00**	**$3,996.00**	**$3,996.00**	**$0.00**
5640	Sistemas de aire acondicionado, calefacción y de	$0.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$0.00
5641	Sistemas de aire acondicionado, calefacción y de	$0.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$3,996.00	$0.00
5900	**ACTIVOS INTANGIBLES**	**$230,000.00**	-$199,431.68	**$30,568.32**	**$30,568.32**	**$30,568.32**	**$30,568.32**	**$30,568.32**	**$0.00**
5910	Software	$230,000.00	-$199,431.68	$30,568.32	$30,568.32	$30,568.32	$30,568.32	$30,568.32	$0.00
5911	Software	$230,000.00	-$199,431.68	$30,568.32	$30,568.32	$30,568.32	$30,568.32	$30,568.32	$0.00
6000	**INVERSIÓN PÚBLICA**	**$0.00**	**$6,751,401.83**	**$6,751,401.83**	**$4,753,068.63**	**$4,753,068.63**	**$4,753,068.63**	**$4,753,068.63**	**$1,998,333.20**
6300	**PROYECTOS PRODUCTIVOS Y ACCIONES DE**	**$0.00**	**$6,751,401.83**	**$6,751,401.83**	**$4,753,068.63**	**$4,753,068.63**	**$4,753,068.63**	**$4,753,068.63**	**$1,998,333.20**
6320	Ejecución de proyectos productivos no incluidos	$0.00	$6,751,401.83	$6,751,401.83	$4,753,068.63	$4,753,068.63	$4,753,068.63	$4,753,068.63	$1,998,333.20
6321	Ejecución de proyectos productivos no incluidos	$0.00	$6,751,401.83	$6,751,401.83	$4,753,068.63	$4,753,068.63	$4,753,068.63	$4,753,068.63	$1,998,333.20
	Total	**$33,281,927.00**	**$511,874.23**	**$33,793,801.23**	**$30,936,487.19**	**$30,936,487.19**	**$30,936,487.19**	**$30,399,290.54**	**$2,857,314.04**

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

LIC. DAVID ENRIQUE MENCHACA ZUÑIGA
COMISIONADO PRESIDENTE

C.P. AMELIA SALAZAR GÓNZALEZ
DIRECTORA DE ADMINISTRACIÓN Y FINANZAS

C.P. ANAHI GUADALUPE CÁRDENAS JACOBO
CONTADOR

C.P. MAYRA MARTÍNEZ MARTÍNEZ
CONTADOR