



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/ago/2021

Fecha y hora de Impresión | 29/jun/2022
08:38

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	\$26,997,004.27	-\$363,119.68	\$26,633,884.59	\$26,633,884.59	\$0.00	\$13,402,328.80	\$13,231,555....	\$13,231,555.79	\$13,402,328.80	\$13,402,328.80	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$10,993,688.12	-\$222,945.73	\$10,770,742.39	\$10,770,742.39	\$0.00	\$4,418,708.48	\$6,352,033.91	\$6,352,033.91	\$4,418,708.48	\$4,418,708.48	\$0.00
1130 Sueldos base al personal permanente	\$10,993,688.12	-\$222,945.73	\$10,770,742.39	\$10,770,742.39	\$0.00	\$4,418,708.48	\$6,352,033.91	\$6,352,033.91	\$4,418,708.48	\$4,418,708.48	\$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	\$2,676,540.48	\$1,338,270.24	\$1,338,270.24	\$2,676,540.48	\$2,676,540.48	\$0.00
1132 Sueldos al personal de base	\$6,978,877.40	-\$222,945.73	\$6,755,931.67	\$6,755,931.67	\$0.00	\$1,742,168.00	\$5,013,763.67	\$5,013,763.67	\$1,742,168.00	\$1,742,168.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$7,624,045.62	\$5,497,832.11	\$5,497,832.11	\$7,624,045.62	\$7,624,045.62	\$0.00
1210 Honorarios asimilables a salarios	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$7,624,045.62	\$5,497,832.11	\$5,497,832.11	\$7,624,045.62	\$7,624,045.62	\$0.00
1211 Honorarios por servicios personales	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$7,624,045.62	\$5,497,832.11	\$5,497,832.11	\$7,624,045.62	\$7,624,045.62	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	\$0.00	\$1,059,463.94	\$1,059,463.94	\$0.00	\$123,882.02	\$935,581.92	\$935,581.92	\$123,882.02	\$123,882.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	\$0.00	\$1,003,702.68	\$1,003,702.68	\$0.00	\$101,577.52	\$902,125.16	\$902,125.16	\$101,577.52	\$101,577.52	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$0.00	\$780,657.64	\$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	\$101,577.52	\$121,467.52	\$121,467.52	\$101,577.52	\$101,577.52	\$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	\$1,544,929.44	-\$140,173.95	\$1,404,755.49	\$1,404,755.49	\$0.00	\$976,647.64	\$428,107.85	\$428,107.85	\$976,647.64	\$976,647.64	\$0.00
1410 Aportaciones de seguridad social	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$692,910.24	\$114,870.42	\$114,870.42	\$692,910.24	\$692,910.24	\$0.00
1411 Cuotas al IMSS	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$692,910.24	\$114,870.42	\$114,870.42	\$692,910.24	\$692,910.24	\$0.00
1420 Aportaciones a fondos de vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$125,825.95	\$168,729.58	\$168,729.58	\$125,825.95	\$125,825.95	\$0.00
1421 Cuotas para la vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$125,825.95	\$168,729.58	\$168,729.58	\$125,825.95	\$125,825.95	\$0.00
1430 Aportaciones al sistema para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$157,911.45	\$144,507.85	\$144,507.85	\$157,911.45	\$157,911.45	\$0.00
1431 Sistema de ahorro para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$157,911.45	\$144,507.85	\$144,507.85	\$157,911.45	\$157,911.45	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$259,045.04	\$18,000.00	\$18,000.00	\$259,045.04	\$259,045.04	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$259,045.04	\$18,000.00	\$18,000.00	\$259,045.04	\$259,045.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$14,400.00	\$7,200.00	\$7,200.00	\$14,400.00	\$14,400.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$21,600.00	\$10,800.00	\$10,800.00	\$21,600.00	\$21,600.00	\$0.00
1545 Prestaciones contractuales en efectivo	\$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	\$0.00	\$1,031,400.00	\$415,735.04	\$615,664.96	\$415,735.04	\$0.00	\$615,664.96	\$374,568.52	\$374,568.52	\$41,166.52
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$0.00	\$343,000.00	\$153,476.20	\$189,523.80	\$153,476.20	\$0.00	\$189,523.80	\$145,131.28	\$145,131.28	\$8,344.92
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$84,580.70	\$105,419.30	\$84,580.70	\$0.00	\$105,419.30	\$76,235.78	\$76,235.78	\$8,344.92



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Objeto del Gasto	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
2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$84,580.70	\$105,419.30	\$84,580.70	\$0.00	\$105,419.30	\$76,235.78	\$76,235.78	\$8,344.92
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$43,019.04	\$54,980.96	\$43,019.04	\$0.00	\$54,980.96	\$43,019.04	\$43,019.04	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$43,019.04	\$54,980.96	\$43,019.04	\$0.00	\$54,980.96	\$43,019.04	\$43,019.04	\$0.00
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$0.00
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$13,095.36	\$14,904.64	\$13,095.36	\$0.00	\$14,904.64	\$11,859.96	\$11,859.96	\$1,235.40
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$13,095.36	\$14,904.64	\$13,095.36	\$0.00	\$14,904.64	\$11,859.96	\$11,859.96	\$1,235.40
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$13,095.36	\$14,904.64	\$13,095.36	\$0.00	\$14,904.64	\$11,859.96	\$11,859.96	\$1,235.40
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$30,000.00	\$0.00	\$30,000.00	\$7,819.27	\$22,180.73	\$7,819.27	\$0.00	\$22,180.73	\$7,819.27	\$7,819.27	\$0.00
2460	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$7,819.27	\$22,180.73	\$7,819.27	\$0.00	\$22,180.73	\$7,819.27	\$7,819.27	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$7,819.27	\$22,180.73	\$7,819.27	\$0.00	\$22,180.73	\$7,819.27	\$7,819.27	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$13,022.65	\$447,377.35	\$194,184.19	\$253,193.16	\$194,184.19	\$0.00	\$253,193.16	\$162,597.99	\$162,597.99	\$31,586.20
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$13,022.65	\$447,377.35	\$194,184.19	\$253,193.16	\$194,184.19	\$0.00	\$253,193.16	\$162,597.99	\$162,597.99	\$31,586.20
2611	Combustibles	\$460,400.00	-\$13,022.65	\$447,377.35	\$194,184.19	\$253,193.16	\$194,184.19	\$0.00	\$253,193.16	\$162,597.99	\$162,597.99	\$31,586.20
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$13,022.65	\$173,022.65	\$47,084.42	\$125,938.23	\$47,084.42	\$0.00	\$125,938.23	\$47,084.42	\$47,084.42	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$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
2931	Refacciones y accesorios menores de edificios y equipo c	\$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
2940	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$13,022.65	\$38,022.65	\$38,022.65	\$0.00	\$38,022.65	\$0.00	\$0.00	\$38,022.65	\$38,022.65	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$13,022.65	\$38,022.65	\$38,022.65	\$0.00	\$38,022.65	\$0.00	\$0.00	\$38,022.65	\$38,022.65	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
3000	SERVICIOS GENERALES	\$5,247,422.94	-\$225,902.46	\$5,021,520.48	\$3,334,522.13	\$1,686,998.35	\$3,334,522.13	\$0.00	\$1,686,998.35	\$3,210,643.81	\$3,210,643.81	\$123,878.32
3100	SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$353,948.37	\$159,051.63	\$353,948.37	\$0.00	\$159,051.63	\$353,399.37	\$353,399.37	\$549.00
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$113,350.00	\$51,650.00	\$113,350.00	\$0.00	\$51,650.00	\$113,350.00	\$113,350.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$113,350.00	\$51,650.00	\$113,350.00	\$0.00	\$51,650.00	\$113,350.00	\$113,350.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,511.46	\$16,488.54	\$11,511.46	\$0.00	\$16,488.54	\$11,511.46	\$11,511.46	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$11,511.46	\$16,488.54	\$11,511.46	\$0.00	\$16,488.54	\$11,511.46	\$11,511.46	\$0.00
3140	Telefonía Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$61,868.98	\$37,361.02	\$61,868.98	\$0.00	\$37,361.02	\$61,868.98	\$61,868.98	\$0.00
3141	Telefonía tradicional	\$99,230.00	\$0.00	\$99,230.00	\$61,868.98	\$37,361.02	\$61,868.98	\$0.00	\$37,361.02	\$61,868.98	\$61,868.98	\$0.00
3150	Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$15,646.99	\$10,353.01	\$15,646.99	\$0.00	\$10,353.01	\$15,097.99	\$15,097.99	\$549.00
3151	Telefonía celular	\$26,000.00	\$0.00	\$26,000.00	\$15,646.99	\$10,353.01	\$15,646.99	\$0.00	\$10,353.01	\$15,097.99	\$15,097.99	\$549.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$137,276.71	\$39,493.29	\$137,276.71	\$0.00	\$39,493.29	\$137,276.71	\$137,276.71	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$137,276.71	\$39,493.29	\$137,276.71	\$0.00	\$39,493.29	\$137,276.71	\$137,276.71	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$577,084.52	\$306,979.48	\$577,084.52	\$0.00	\$306,979.48	\$504,128.20	\$504,128.20	\$72,956.32
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$577,084.52	\$301,979.48	\$577,084.52	\$0.00	\$301,979.48	\$504,128.20	\$504,128.20	\$72,956.32
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$577,084.52	\$301,979.48	\$577,084.52	\$0.00	\$301,979.48	\$504,128.20	\$504,128.20	\$72,956.32
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	\$2,492,037.75	-\$208,356.89	\$2,283,680.86	\$1,736,604.27	\$547,076.59	\$1,736,604.27	\$0.00	\$547,076.59	\$1,734,498.87	\$1,734,498.87	\$2,105.40
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$105,642.80	\$71,002.00	\$105,642.80	\$0.00	\$71,002.00	\$105,642.80	\$105,642.80	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,613,739.87	\$476,074.59	\$1,613,739.87	\$0.00	\$476,074.59	\$1,613,739.87	\$1,613,739.87	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,613,739.87	\$476,074.59	\$1,613,739.87	\$0.00	\$476,074.59	\$1,613,739.87	\$1,613,739.87	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$2,221.60	\$17,221.60	\$17,221.60	\$0.00	\$17,221.60	\$0.00	\$0.00	\$15,116.20	\$15,116.20	\$2,105.40
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$2,221.60	\$17,221.60	\$17,221.60	\$0.00	\$17,221.60	\$0.00	\$0.00	\$15,116.20	\$15,116.20	\$2,105.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	\$150.97	\$122,018.17	\$52,435.50	\$69,582.67	\$52,435.50	\$0.00	\$69,582.67	\$52,435.50	\$52,435.50	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$150.97	\$5,018.17	\$5,018.16	\$0.01	\$5,018.16	\$0.00	\$0.01	\$5,018.16	\$5,018.16	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$150.97	\$5,018.17	\$5,018.16	\$0.01	\$5,018.16	\$0.00	\$0.01	\$5,018.16	\$5,018.16	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$0.00
3470	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	-\$17,696.54	\$593,927.46	\$330,622.54	\$263,304.92	\$330,622.54	\$0.00	\$263,304.92	\$282,354.94	\$282,354.94	\$48,267.60



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/ago/2021

Fecha y hora de Impresión | 29/jun/2022
08:38

Objeto del Gasto	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
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$14,380.80	\$25,619.20	\$14,380.80	\$0.00	\$25,619.20	\$12,745.20	\$12,745.20	\$1,635.60
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$14,380.80	\$25,619.20	\$14,380.80	\$0.00	\$25,619.20	\$12,745.20	\$12,745.20	\$1,635.60
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$17,696.54	\$82,303.46	\$19,649.00	\$62,654.46	\$19,649.00	\$0.00	\$62,654.46	\$19,649.00	\$19,649.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$17,696.54	\$82,303.46	\$19,649.00	\$62,654.46	\$19,649.00	\$0.00	\$62,654.46	\$19,649.00	\$19,649.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$296,592.74	\$175,031.26	\$296,592.74	\$0.00	\$175,031.26	\$249,960.74	\$249,960.74	\$46,632.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$296,592.74	\$175,031.26	\$296,592.74	\$0.00	\$175,031.26	\$249,960.74	\$249,960.74	\$46,632.00
3700	Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$32,353.93	\$111,646.07	\$32,353.93	\$0.00	\$111,646.07	\$32,353.93	\$32,353.93	\$0.00
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$18,265.55	\$53,734.45	\$18,265.55	\$0.00	\$53,734.45	\$18,265.55	\$18,265.55	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$18,265.55	\$53,734.45	\$18,265.55	\$0.00	\$53,734.45	\$18,265.55	\$18,265.55	\$0.00
3900	OTROS SERVICIOS GENERALES	\$480,829.99	\$0.00	\$480,829.99	\$251,473.00	\$229,356.99	\$251,473.00	\$0.00	\$229,356.99	\$251,473.00	\$251,473.00	\$0.00
3920	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00	\$0.00
3921	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00	\$0.00
3980	Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$234,449.00	\$227,380.99	\$234,449.00	\$0.00	\$227,380.99	\$234,449.00	\$234,449.00	\$0.00
3982	Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$234,449.00	\$227,380.99	\$234,449.00	\$0.00	\$227,380.99	\$234,449.00	\$234,449.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$9,410,977.79	\$591,117.04	\$10,002,094.83	\$4,601,122.76	\$5,400,972.07	\$4,601,122.76	\$0.00	\$5,400,972.07	\$4,601,122.76	\$4,601,122.76	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,410,977.79	\$591,117.04	\$10,002,094.83	\$4,601,122.76	\$5,400,972.07	\$4,601,122.76	\$0.00	\$5,400,972.07	\$4,601,122.76	\$4,601,122.76	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	\$591,117.04	\$10,002,094.83	\$4,601,122.76	\$5,400,972.07	\$4,601,122.76	\$0.00	\$5,400,972.07	\$4,601,122.76	\$4,601,122.76	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,410,977.79	\$591,117.04	\$10,002,094.83	\$4,601,122.76	\$5,400,972.07	\$4,601,122.76	\$0.00	\$5,400,972.07	\$4,601,122.76	\$4,601,122.76	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$2,094.90	\$42,688,899.90	\$34,985,264.52	\$7,703,635.38	\$21,753,708.73	\$13,231,555.79	\$20,935,191.17	\$21,588,663.89	\$21,588,663.89	\$165,044.84
Total Final		\$42,686,805.00	\$2,094.90	\$42,688,899.90	\$34,985,264.52	\$7,703,635.38	\$21,753,708.73	\$13,231,555.79	\$20,935,191.17	\$21,588,663.89	\$21,588,663.89	\$165,044.84