



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/2021

Fecha y hora de Impresión | 09/ago/2022
12:43

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
01	COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000	SERVICIOS PERSONALES	\$26,997,004.27	-\$2,105,318.84	\$24,891,685.43	\$24,891,685.43	\$0.00	\$24,891,685.43	\$0.00	\$0.00	\$24,891,685.43	\$24,768,890.05	\$122,795.38
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$10,993,688.12	-\$1,183,097.61	\$9,810,590.51	\$9,810,590.51	\$0.00	\$9,810,590.51	\$0.00	\$0.00	\$9,810,590.51	\$9,810,590.51	\$0.00
1130	Sueldos base al personal permanente	\$10,993,688.12	-\$1,183,097.61	\$9,810,590.51	\$9,810,590.51	\$0.00	\$9,810,590.51	\$0.00	\$0.00	\$9,810,590.51	\$9,810,590.51	\$0.00
1131	Sueldos base al personal de confianza	\$4,014,810.72	-\$194,891.20	\$3,819,919.52	\$3,819,919.52	\$0.00	\$3,819,919.52	\$0.00	\$0.00	\$3,819,919.52	\$3,819,919.52	\$0.00
1132	Sueldos al personal de base	\$6,978,877.40	-\$988,206.41	\$5,990,670.99	\$5,990,670.99	\$0.00	\$5,990,670.99	\$0.00	\$0.00	\$5,990,670.99	\$5,990,670.99	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$13,121,877.73	-\$659,465.19	\$12,462,412.54	\$12,462,412.54	\$0.00	\$12,462,412.54	\$0.00	\$0.00	\$12,462,412.54	\$12,462,412.54	\$0.00
1210	Honorarios asimilables a salarios	\$13,121,877.73	-\$659,465.19	\$12,462,412.54	\$12,462,412.54	\$0.00	\$12,462,412.54	\$0.00	\$0.00	\$12,462,412.54	\$12,462,412.54	\$0.00
1211	Honorarios por servicios personales	\$13,121,877.73	-\$659,465.19	\$12,462,412.54	\$12,462,412.54	\$0.00	\$12,462,412.54	\$0.00	\$0.00	\$12,462,412.54	\$12,462,412.54	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	-\$64,143.94	\$995,320.00	\$995,320.00	\$0.00	\$995,320.00	\$0.00	\$0.00	\$995,320.00	\$872,524.62	\$122,795.38
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	-\$60,577.25	\$943,125.43	\$943,125.43	\$0.00	\$943,125.43	\$0.00	\$0.00	\$943,125.43	\$820,330.05	\$122,795.38
1321	Prestaciones de fin de año en efectivo	\$780,657.64	-\$43,096.04	\$737,561.60	\$737,561.60	\$0.00	\$737,561.60	\$0.00	\$0.00	\$737,561.60	\$625,262.58	\$112,299.02
1322	Prima vacacional	\$223,045.04	-\$17,481.21	\$205,563.83	\$205,563.83	\$0.00	\$205,563.83	\$0.00	\$0.00	\$205,563.83	\$195,067.47	\$10,496.36
1340	Compensaciones	\$55,761.26	-\$3,566.69	\$52,194.57	\$52,194.57	\$0.00	\$52,194.57	\$0.00	\$0.00	\$52,194.57	\$52,194.57	\$0.00
1341	Compensación por servicios al personal de base	\$55,761.26	-\$3,566.69	\$52,194.57	\$52,194.57	\$0.00	\$52,194.57	\$0.00	\$0.00	\$52,194.57	\$52,194.57	\$0.00
1400	SEGURIDAD SOCIAL	\$1,544,929.44	-\$196,052.10	\$1,348,877.34	\$1,348,877.34	\$0.00	\$1,348,877.34	\$0.00	\$0.00	\$1,348,877.34	\$1,348,877.34	\$0.00
1410	Aportaciones de seguridad social	\$947,954.61	-\$141,969.08	\$805,985.53	\$805,985.53	\$0.00	\$805,985.53	\$0.00	\$0.00	\$805,985.53	\$805,985.53	\$0.00
1411	Cuotas al IMSS	\$947,954.61	-\$141,969.08	\$805,985.53	\$805,985.53	\$0.00	\$805,985.53	\$0.00	\$0.00	\$805,985.53	\$805,985.53	\$0.00
1420	Aportaciones a fondos de vivienda	\$294,555.53	-\$53,805.21	\$240,750.32	\$240,750.32	\$0.00	\$240,750.32	\$0.00	\$0.00	\$240,750.32	\$240,750.32	\$0.00
1421	Cuotas para la vivienda	\$294,555.53	-\$53,805.21	\$240,750.32	\$240,750.32	\$0.00	\$240,750.32	\$0.00	\$0.00	\$240,750.32	\$240,750.32	\$0.00
1430	Aportaciones al sistema para el retiro	\$302,419.30	-\$277.81	\$302,141.49	\$302,141.49	\$0.00	\$302,141.49	\$0.00	\$0.00	\$302,141.49	\$302,141.49	\$0.00
1431	Sistema de ahorro para el retiro	\$302,419.30	-\$277.81	\$302,141.49	\$302,141.49	\$0.00	\$302,141.49	\$0.00	\$0.00	\$302,141.49	\$302,141.49	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	-\$2,560.00	\$274,485.04	\$274,485.04	\$0.00	\$274,485.04	\$0.00	\$0.00	\$274,485.04	\$274,485.04	\$0.00
1540	Prestaciones contractuales	\$277,045.04	-\$2,560.00	\$274,485.04	\$274,485.04	\$0.00	\$274,485.04	\$0.00	\$0.00	\$274,485.04	\$274,485.04	\$0.00
1541	Canasta básica, ayuda para despensa	\$21,600.00	-\$1,200.00	\$20,400.00	\$20,400.00	\$0.00	\$20,400.00	\$0.00	\$0.00	\$20,400.00	\$20,400.00	\$0.00
1543	Ayuda para transporte	\$32,400.00	-\$1,360.00	\$31,040.00	\$31,040.00	\$0.00	\$31,040.00	\$0.00	\$0.00	\$31,040.00	\$31,040.00	\$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	-\$431,755.43	\$599,644.57	\$599,644.57	\$0.00	\$599,644.57	\$0.00	\$0.00	\$599,644.57	\$599,644.57	\$0.00
2100	Materiales de administración, emisión de documntos	\$343,000.00	-\$105,248.27	\$237,751.73	\$237,751.73	\$0.00	\$237,751.73	\$0.00	\$0.00	\$237,751.73	\$237,751.73	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$64,560.25	\$125,439.75	\$125,439.75	\$0.00	\$125,439.75	\$0.00	\$0.00	\$125,439.75	\$125,439.75	\$0.00



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2111	Papelería y consumibles de oficina	\$190,000.00	-\$64,560.25	\$125,439.75	\$125,439.75	\$0.00	\$125,439.75	\$0.00	\$0.00	\$125,439.75	\$125,439.75	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	-\$19,623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$0.00	\$377.00	\$377.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	-\$19,623.00	\$377.00	\$377.00	\$0.00	\$377.00	\$0.00	\$0.00	\$377.00	\$377.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	-\$25,895.12	\$72,104.88	\$72,104.88	\$0.00	\$72,104.88	\$0.00	\$0.00	\$72,104.88	\$72,104.88	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	-\$25,895.12	\$72,104.88	\$72,104.88	\$0.00	\$72,104.88	\$0.00	\$0.00	\$72,104.88	\$72,104.88	\$0.00
2160	Material de limpieza	\$35,000.00	\$4,830.10	\$39,830.10	\$39,830.10	\$0.00	\$39,830.10	\$0.00	\$0.00	\$39,830.10	\$39,830.10	\$0.00
2161	Material de limpieza	\$35,000.00	\$4,830.10	\$39,830.10	\$39,830.10	\$0.00	\$39,830.10	\$0.00	\$0.00	\$39,830.10	\$39,830.10	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	-\$8,963.46	\$19,036.54	\$19,036.54	\$0.00	\$19,036.54	\$0.00	\$0.00	\$19,036.54	\$19,036.54	\$0.00
2210	Productos alimenticios para personas	\$28,000.00	-\$8,963.46	\$19,036.54	\$19,036.54	\$0.00	\$19,036.54	\$0.00	\$0.00	\$19,036.54	\$19,036.54	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	-\$8,963.46	\$19,036.54	\$19,036.54	\$0.00	\$19,036.54	\$0.00	\$0.00	\$19,036.54	\$19,036.54	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$30,000.00	-\$22,180.73	\$7,819.27	\$7,819.27	\$0.00	\$7,819.27	\$0.00	\$0.00	\$7,819.27	\$7,819.27	\$0.00
2460	Material eléctrico y electrónico	\$30,000.00	-\$22,180.73	\$7,819.27	\$7,819.27	\$0.00	\$7,819.27	\$0.00	\$0.00	\$7,819.27	\$7,819.27	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	-\$22,180.73	\$7,819.27	\$7,819.27	\$0.00	\$7,819.27	\$0.00	\$0.00	\$7,819.27	\$7,819.27	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	-\$9,924.40	\$75.60	\$75.60	\$0.00	\$75.60	\$0.00	\$0.00	\$75.60	\$75.60	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	-\$9,924.40	\$75.60	\$75.60	\$0.00	\$75.60	\$0.00	\$0.00	\$75.60	\$75.60	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	-\$9,924.40	\$75.60	\$75.60	\$0.00	\$75.60	\$0.00	\$0.00	\$75.60	\$75.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$174,820.72	\$285,579.28	\$285,579.28	\$0.00	\$285,579.28	\$0.00	\$0.00	\$285,579.28	\$285,579.28	\$0.00
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$174,820.72	\$285,579.28	\$285,579.28	\$0.00	\$285,579.28	\$0.00	\$0.00	\$285,579.28	\$285,579.28	\$0.00
2611	Combustibles	\$460,400.00	-\$174,820.72	\$285,579.28	\$285,579.28	\$0.00	\$285,579.28	\$0.00	\$0.00	\$285,579.28	\$285,579.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	-\$110,617.85	\$49,382.15	\$49,382.15	\$0.00	\$49,382.15	\$0.00	\$0.00	\$49,382.15	\$49,382.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	-\$61,115.51	\$8,884.49	\$8,884.49	\$0.00	\$8,884.49	\$0.00	\$0.00	\$8,884.49	\$8,884.49	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	-\$61,115.51	\$8,884.49	\$8,884.49	\$0.00	\$8,884.49	\$0.00	\$0.00	\$8,884.49	\$8,884.49	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$47,524.99	\$2,475.01	\$2,475.01	\$0.00	\$2,475.01	\$0.00	\$0.00	\$2,475.01	\$2,475.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	-\$47,524.99	\$2,475.01	\$2,475.01	\$0.00	\$2,475.01	\$0.00	\$0.00	\$2,475.01	\$2,475.01	\$0.00
3000	SERVICIOS GENERALES	\$5,247,422.94	-\$307,737.56	\$4,939,685.38	\$4,938,987.08	\$698.30	\$4,938,987.08	\$0.00	\$698.30	\$4,938,987.08	\$4,874,947.08	\$64,040.00
3100	SERVICIOS BÁSICOS	\$513,000.00	\$16,016.22	\$529,016.22	\$529,016.22	\$0.00	\$529,016.22	\$0.00	\$0.00	\$529,016.22	\$529,016.22	\$0.00
3110	Energía eléctrica	\$165,000.00	\$12,255.00	\$177,255.00	\$177,255.00	\$0.00	\$177,255.00	\$0.00	\$0.00	\$177,255.00	\$177,255.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$12,255.00	\$177,255.00	\$177,255.00	\$0.00	\$177,255.00	\$0.00	\$0.00	\$177,255.00	\$177,255.00	\$0.00
3130	Agua	\$28,000.00	-\$11,435.90	\$16,564.10	\$16,564.10	\$0.00	\$16,564.10	\$0.00	\$0.00	\$16,564.10	\$16,564.10	\$0.00
3131	Agua	\$28,000.00	-\$11,435.90	\$16,564.10	\$16,564.10	\$0.00	\$16,564.10	\$0.00	\$0.00	\$16,564.10	\$16,564.10	\$0.00
3140	Telefonía Tradicional	\$99,230.00	-\$5,296.39	\$93,933.61	\$93,933.61	\$0.00	\$93,933.61	\$0.00	\$0.00	\$93,933.61	\$93,933.61	\$0.00
3141	Telefonía tradicional	\$99,230.00	-\$5,296.39	\$93,933.61	\$93,933.61	\$0.00	\$93,933.61	\$0.00	\$0.00	\$93,933.61	\$93,933.61	\$0.00
3150	Telefonía celular	\$26,000.00	-\$6,639.01	\$19,360.99	\$19,360.99	\$0.00	\$19,360.99	\$0.00	\$0.00	\$19,360.99	\$19,360.99	\$0.00
3151	Telefonía celular	\$26,000.00	-\$6,639.01	\$19,360.99	\$19,360.99	\$0.00	\$19,360.99	\$0.00	\$0.00	\$19,360.99	\$19,360.99	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$30,479.07	\$207,249.07	\$207,249.07	\$0.00	\$207,249.07	\$0.00	\$0.00	\$207,249.07	\$207,249.07	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$30,479.07	\$207,249.07	\$207,249.07	\$0.00	\$207,249.07	\$0.00	\$0.00	\$207,249.07	\$207,249.07	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	-\$3,346.55	\$14,653.45	\$14,653.45	\$0.00	\$14,653.45	\$0.00	\$0.00	\$14,653.45	\$14,653.45	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	-\$3,346.55	\$14,653.45	\$14,653.45	\$0.00	\$14,653.45	\$0.00	\$0.00	\$14,653.45	\$14,653.45	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	-\$186,163.36	\$697,900.64	\$697,900.64	\$0.00	\$697,900.64	\$0.00	\$0.00	\$697,900.64	\$697,900.64	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	-\$181,163.36	\$697,900.64	\$697,900.64	\$0.00	\$697,900.64	\$0.00	\$0.00	\$697,900.64	\$697,900.64	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	-\$181,163.36	\$697,900.64	\$697,900.64	\$0.00	\$697,900.64	\$0.00	\$0.00	\$697,900.64	\$697,900.64	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,492,037.75	\$161,159.94	\$2,653,197.69	\$2,653,197.69	\$0.00	\$2,653,197.69	\$0.00	\$0.00	\$2,653,197.69	\$2,653,197.69	\$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	\$2,300,392.95	\$155,021.33	\$2,455,414.28	\$2,455,414.28	\$0.00	\$2,455,414.28	\$0.00	\$0.00	\$2,455,414.28	\$2,455,414.28	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	\$155,021.33	\$2,455,414.28	\$2,455,414.28	\$0.00	\$2,455,414.28	\$0.00	\$0.00	\$2,455,414.28	\$2,455,414.28	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$3,538.61	\$18,538.61	\$18,538.61	\$0.00	\$18,538.61	\$0.00	\$0.00	\$18,538.61	\$18,538.61	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$3,538.61	\$18,538.61	\$18,538.61	\$0.00	\$18,538.61	\$0.00	\$0.00	\$18,538.61	\$18,538.61	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	-\$50,859.29	\$71,007.91	\$70,309.61	\$698.30	\$70,309.61	\$0.00	\$698.30	\$70,309.61	\$70,309.61	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$3,671.54	\$8,538.74	\$7,840.44	\$698.30	\$7,840.44	\$0.00	\$698.30	\$7,840.44	\$7,840.44	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$3,671.54	\$8,538.74	\$7,840.44	\$698.30	\$7,840.44	\$0.00	\$698.30	\$7,840.44	\$7,840.44	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	-\$42,530.83	\$62,469.17	\$62,469.17	\$0.00	\$62,469.17	\$0.00	\$0.00	\$62,469.17	\$62,469.17	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	-\$42,530.83	\$62,469.17	\$62,469.17	\$0.00	\$62,469.17	\$0.00	\$0.00	\$62,469.17	\$62,469.17	\$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
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	-\$115,931.86	\$495,692.14	\$495,692.14	\$0.00	\$495,692.14	\$0.00	\$0.00	\$495,692.14	\$495,692.14	\$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 31/dic/2021

Fecha y hora de Impresión | 09/ago/2022
12:43

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	-\$20,561.60	\$19,438.40	\$19,438.40	\$0.00	\$19,438.40	\$0.00	\$0.00	\$19,438.40	\$19,438.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	-\$20,561.60	\$19,438.40	\$19,438.40	\$0.00	\$19,438.40	\$0.00	\$0.00	\$19,438.40	\$19,438.40	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$60,235.00	\$39,765.00	\$39,765.00	\$0.00	\$39,765.00	\$0.00	\$0.00	\$39,765.00	\$39,765.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$60,235.00	\$39,765.00	\$39,765.00	\$0.00	\$39,765.00	\$0.00	\$0.00	\$39,765.00	\$39,765.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	-\$35,135.26	\$436,488.74	\$436,488.74	\$0.00	\$436,488.74	\$0.00	\$0.00	\$436,488.74	\$436,488.74	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	-\$35,135.26	\$436,488.74	\$436,488.74	\$0.00	\$436,488.74	\$0.00	\$0.00	\$436,488.74	\$436,488.74	\$0.00
3700	Servicios de traslados y viáticos	\$144,000.00	-\$104,073.22	\$39,926.78	\$39,926.78	\$0.00	\$39,926.78	\$0.00	\$0.00	\$39,926.78	\$39,926.78	\$0.00
3720	Pasajes terrestres	\$72,000.00	-\$54,177.29	\$17,822.71	\$17,822.71	\$0.00	\$17,822.71	\$0.00	\$0.00	\$17,822.71	\$17,822.71	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	-\$54,177.29	\$17,822.71	\$17,822.71	\$0.00	\$17,822.71	\$0.00	\$0.00	\$17,822.71	\$17,822.71	\$0.00
3750	Viáticos en el país	\$72,000.00	-\$49,895.93	\$22,104.07	\$22,104.07	\$0.00	\$22,104.07	\$0.00	\$0.00	\$22,104.07	\$22,104.07	\$0.00
3751	Viáticos en el país	\$72,000.00	-\$49,895.93	\$22,104.07	\$22,104.07	\$0.00	\$22,104.07	\$0.00	\$0.00	\$22,104.07	\$22,104.07	\$0.00
3900	OTROS SERVICIOS GENERALES	\$480,829.99	-\$27,885.99	\$452,944.00	\$452,944.00	\$0.00	\$452,944.00	\$0.00	\$0.00	\$452,944.00	\$388,904.00	\$64,040.00
3920	Impuestos y derechos	\$19,000.00	-\$1,976.00	\$17,024.00	\$17,024.00	\$0.00	\$17,024.00	\$0.00	\$0.00	\$17,024.00	\$17,024.00	\$0.00
3921	Impuestos y derechos	\$19,000.00	-\$1,976.00	\$17,024.00	\$17,024.00	\$0.00	\$17,024.00	\$0.00	\$0.00	\$17,024.00	\$17,024.00	\$0.00
3980	Impuesto sobre nómina	\$461,829.99	-\$25,909.99	\$435,920.00	\$435,920.00	\$0.00	\$435,920.00	\$0.00	\$0.00	\$435,920.00	\$371,880.00	\$64,040.00
3982	Impuesto sobre nómina	\$461,829.99	-\$25,909.99	\$435,920.00	\$435,920.00	\$0.00	\$435,920.00	\$0.00	\$0.00	\$435,920.00	\$371,880.00	\$64,040.00
6000	INVERSIÓN PÚBLICA	\$9,410,977.79	-\$443,657.02	\$8,967,320.77	\$8,953,495.10	\$13,825.67	\$8,953,495.10	\$0.00	\$13,825.67	\$8,953,495.10	\$8,953,495.10	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,410,977.79	-\$443,657.02	\$8,967,320.77	\$8,953,495.10	\$13,825.67	\$8,953,495.10	\$0.00	\$13,825.67	\$8,953,495.10	\$8,953,495.10	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	-\$443,657.02	\$8,967,320.77	\$8,953,495.10	\$13,825.67	\$8,953,495.10	\$0.00	\$13,825.67	\$8,953,495.10	\$8,953,495.10	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,410,977.79	-\$443,657.02	\$8,967,320.77	\$8,953,495.10	\$13,825.67	\$8,953,495.10	\$0.00	\$13,825.67	\$8,953,495.10	\$8,953,495.10	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	-\$3,288,468.85	\$39,398,336.15	\$39,383,812.18	\$14,523.97	\$39,383,812.18	\$0.00	\$14,523.97	\$39,383,812.18	\$39,196,976.80	\$186,835.38
Total Final		\$42,686,805.00	-\$3,288,468.85	\$39,398,336.15	\$39,383,812.18	\$14,523.97	\$39,383,812.18	\$0.00	\$14,523.97	\$39,383,812.18	\$39,196,976.80	\$186,835.38