

# 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./2022 Al 31/ago./2022

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$24,939,740.98</b>	<b>\$143,262.61</b>	<b>\$25,083,003.59</b>	<b>\$25,083,003.59</b>	<b>\$15,133,143.84</b>	<b>\$15,133,143.84</b>	<b>\$14,677,662.03</b>	<b>\$9,949,859.75</b>
1100 REMUNERACIONES AL PERSONAL DE	\$14,147,294.08	-\$514,086.41	\$13,633,207.67	\$13,633,207.67	\$8,898,608.57	\$8,898,608.57	\$8,898,608.57	\$4,734,599.10
1130 Sueldos base al personal permanente	\$14,147,294.08	-\$514,086.41	\$13,633,207.67	\$13,633,207.67	\$8,898,608.57	\$8,898,608.57	\$8,898,608.57	\$4,734,599.10
1131 Sueldos base al personal permanente	\$14,147,294.08	-\$514,086.41	\$13,633,207.67	\$13,633,207.67	\$8,898,608.57	\$8,898,608.57	\$8,898,608.57	\$4,734,599.10
<b>1200 REMUNERACIONES AL PERSONAL DE</b>	<b>\$101,209.00</b>	<b>\$810,917.99</b>	<b>\$912,126.99</b>	<b>\$912,126.99</b>	<b>\$912,126.99</b>	<b>\$912,126.99</b>	<b>\$912,126.99</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$101,209.00	\$805,780.75	\$906,989.75	\$906,989.75	\$906,989.75	\$906,989.75	\$906,989.75	\$0.00
1211 Honorarios asimilables a salarios	\$101,209.00	\$805,780.75	\$906,989.75	\$906,989.75	\$906,989.75	\$906,989.75	\$906,989.75	\$0.00
1230 Retribuciones por servicios de carácter social	\$0.00	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$0.00
1231 Retribuciones por servicios de carácter social	\$0.00	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$5,137.24	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y</b>	<b>\$4,393,166.60</b>	<b>-\$150,504.07</b>	<b>\$4,242,662.53</b>	<b>\$4,242,662.53</b>	<b>\$1,289,553.36</b>	<b>\$1,289,553.36</b>	<b>\$1,289,553.36</b>	<b>\$2,953,109.17</b>
1310 Primas por años de servicios efectivos prestados	\$83,423.05	-\$10,982.39	\$72,440.66	\$72,440.66	\$33,191.04	\$33,191.04	\$33,191.04	\$39,249.62
1311 Primas por años de servicios efectivos prestados	\$83,423.05	-\$10,982.39	\$72,440.66	\$72,440.66	\$33,191.04	\$33,191.04	\$33,191.04	\$39,249.62
1320 Primas de vacaciones, dominical y gratificación	\$4,309,743.55	-\$139,521.68	\$4,170,221.87	\$4,170,221.87	\$1,256,362.32	\$1,256,362.32	\$1,256,362.32	\$2,913,859.55
1321 Primas de vacaciones, dominical y gratificación	\$4,309,743.55	-\$139,521.68	\$4,170,221.87	\$4,170,221.87	\$1,256,362.32	\$1,256,362.32	\$1,256,362.32	\$2,913,859.55
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$3,653,595.30</b>	<b>-\$157,601.23</b>	<b>\$3,495,994.07</b>	<b>\$3,495,994.07</b>	<b>\$2,130,801.26</b>	<b>\$2,130,801.26</b>	<b>\$1,675,319.45</b>	<b>\$1,365,192.81</b>
1410 Aportaciones de seguridad social	\$1,490,764.20	-\$103,322.36	\$1,387,441.84	\$1,387,441.84	\$776,402.65	\$776,402.65	\$673,421.53	\$611,039.19
1411 Aportaciones de seguridad social	\$1,490,764.20	-\$103,322.36	\$1,387,441.84	\$1,387,441.84	\$776,402.65	\$776,402.65	\$673,421.53	\$611,039.19
1420 Aportaciones a fondos de vivienda	\$959,126.94	-\$31,253.71	\$927,873.23	\$927,873.23	\$602,765.51	\$602,765.51	\$446,337.02	\$325,107.72
1421 Aportaciones a fondos de vivienda	\$959,126.94	-\$31,253.71	\$927,873.23	\$927,873.23	\$602,765.51	\$602,765.51	\$446,337.02	\$325,107.72
1430 Aportaciones al sistema para el retiro	\$1,203,704.16	-\$23,025.16	\$1,180,679.00	\$1,180,679.00	\$751,633.10	\$751,633.10	\$555,560.90	\$429,045.90
1431 Aportaciones al sistema para el retiro	\$1,203,704.16	-\$23,025.16	\$1,180,679.00	\$1,180,679.00	\$751,633.10	\$751,633.10	\$555,560.90	\$429,045.90
<b>1500 OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$2,281,560.00</b>	<b>\$154,536.33</b>	<b>\$2,436,096.33</b>	<b>\$2,436,096.33</b>	<b>\$1,660,909.66</b>	<b>\$1,660,909.66</b>	<b>\$1,660,909.66</b>	<b>\$775,186.67</b>
1540 Prestaciones contractuales	\$2,281,560.00	\$7,036.33	\$2,288,596.33	\$2,288,596.33	\$1,513,409.66	\$1,513,409.66	\$1,513,409.66	\$775,186.67
1541 Prestaciones contractuales	\$2,281,560.00	\$7,036.33	\$2,288,596.33	\$2,288,596.33	\$1,513,409.66	\$1,513,409.66	\$1,513,409.66	\$775,186.67
1590 Otras prestaciones sociales y económicas	\$0.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$0.00
1591 Otras prestaciones sociales y económicas	\$0.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$0.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>\$362,916.00</b>	<b>\$0.00</b>	<b>\$362,916.00</b>	<b>\$362,916.00</b>	<b>\$241,144.00</b>	<b>\$241,144.00</b>	<b>\$241,144.00</b>	<b>\$121,772.00</b>
1710 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$241,144.00	\$241,144.00	\$241,144.00	\$121,772.00
1711 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$241,144.00	\$241,144.00	\$241,144.00	\$121,772.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$339,260.00</b>	<b>-\$1,615.12</b>	<b>\$337,644.88</b>	<b>\$250,121.48</b>	<b>\$250,121.48</b>	<b>\$250,121.48</b>	<b>\$208,047.15</b>	<b>\$87,523.40</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN</b>	<b>\$212,593.10</b>	<b>\$11,687.57</b>	<b>\$224,280.67</b>	<b>\$173,792.59</b>	<b>\$173,792.59</b>	<b>\$173,792.59</b>	<b>\$141,343.27</b>	<b>\$50,488.08</b>
2110 Materiales, útiles y equipos menores de oficina	\$53,000.00	\$11,396.41	\$64,396.41	\$64,396.41	\$64,396.41	\$64,396.41	\$60,224.41	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$53,000.00	\$11,396.41	\$64,396.41	\$64,396.41	\$64,396.41	\$64,396.41	\$60,224.41	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$3,593.10	-\$1,755.80	\$1,826.50	\$473.20	\$473.20	\$473.20	\$473.20	\$1,353.30
2121 Materiales y útiles de impresión y reproducción	\$3,593.10	-\$1,755.80	\$1,826.50	\$473.20	\$473.20	\$473.20	\$473.20	\$1,353.30

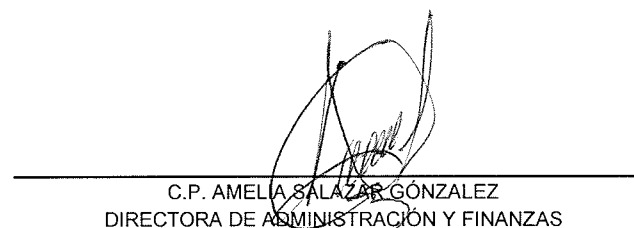
2140	Materiales, útiles y equipos menores de	\$52,000.00	-\$19,465.44	\$32,534.56	\$812.00	\$812.00	\$812.00	\$812.00	\$31,722.56
2141	Materiales, útiles y equipos menores de	\$52,000.00	-\$19,465.44	\$32,534.56	\$812.00	\$812.00	\$812.00	\$812.00	\$31,722.56
2150	Material impreso e información digital	\$72,000.00	\$21,523.20	\$93,523.20	\$93,523.20	\$93,523.20	\$93,523.20	\$79,603.20	\$0.00
2151	Material impreso e información digital	\$72,000.00	\$21,523.20	\$93,523.20	\$93,523.20	\$93,523.20	\$93,523.20	\$79,603.20	\$0.00
2160	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$14,587.78	\$14,587.78	\$14,587.78	\$230.46	\$17,412.22
2161	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$14,587.78	\$14,587.78	\$14,587.78	\$230.46	\$17,412.22
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$15,169.60</b>	<b>\$338.91</b>	<b>\$15,508.51</b>	<b>\$10,778.89</b>	<b>\$10,778.89</b>	<b>\$10,778.89</b>	<b>\$10,778.89</b>	<b>\$4,729.62</b>
2210	Productos alimenticios para personas	\$12,861.14	\$338.91	\$13,200.05	\$10,778.89	\$10,778.89	\$10,778.89	\$10,778.89	\$2,421.16
2211	Productos alimenticios para personas	\$12,861.14	\$338.91	\$13,200.05	\$10,778.89	\$10,778.89	\$10,778.89	\$10,778.89	\$2,421.16
2230	Utensilios para el servicio de alimentación	\$2,308.46	\$0.00	\$2,308.46	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.46
2231	Utensilios para el servicio de alimentación	\$2,308.46	\$0.00	\$2,308.46	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.46
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE</b>	<b>\$4,902.00</b>	<b>\$0.00</b>	<b>\$4,902.00</b>	<b>\$978.50</b>	<b>\$978.50</b>	<b>\$978.50</b>	<b>\$978.50</b>	<b>\$3,923.50</b>
2460	Material eléctrico y electrónico	\$4,902.00	\$0.00	\$4,902.00	\$978.50	\$978.50	\$978.50	\$978.50	\$3,923.50
2461	Material eléctrico y electrónico	\$4,902.00	\$0.00	\$4,902.00	\$978.50	\$978.50	\$978.50	\$978.50	\$3,923.50
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y</b>	<b>\$1,992.90</b>	<b>\$0.00</b>	<b>\$1,992.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,992.90</b>
2540	Materiales, accesorios y suministros médicos	\$1,992.90	\$0.00	\$1,992.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,992.90
2541	Materiales, accesorios y suministros médicos	\$1,992.90	\$0.00	\$1,992.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,992.90
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$10,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$10,000.00
2611	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$10,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y</b>	<b>\$44,602.40</b>	<b>-\$13,641.60</b>	<b>\$30,960.80</b>	<b>\$14,571.50</b>	<b>\$14,571.50</b>	<b>\$14,571.50</b>	<b>\$4,946.49</b>	<b>\$16,389.30</b>
2910	Herramientas menores	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
2911	Herramientas menores	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,704.93	-\$190.60	\$3,514.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,514.33
2921	Refacciones y accesorios menores de edificios	\$3,704.93	-\$190.60	\$3,514.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,514.33
2930	Refacciones y accesorios menores de mobiliario	\$0.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$0.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$464.00	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$18,397.47	\$0.00	\$18,397.47	\$11,505.01	\$11,505.01	\$11,505.01	\$1,880.00	\$6,892.46
2941	Refacciones y accesorios menores de equipo de	\$18,397.47	\$0.00	\$18,397.47	\$11,505.01	\$11,505.01	\$11,505.01	\$1,880.00	\$6,892.46
2960	Refacciones y accesorios menores de equipo de	\$22,500.00	-\$13,920.00	\$8,580.00	\$2,597.49	\$2,597.49	\$2,597.49	\$2,597.49	\$5,982.51
2961	Refacciones y accesorios menores de equipo de	\$22,500.00	-\$13,920.00	\$8,580.00	\$2,597.49	\$2,597.49	\$2,597.49	\$2,597.49	\$5,982.51
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,727,108.00</b>	<b>\$2,008,370.69</b>	<b>\$3,735,478.69</b>	<b>\$2,457,338.53</b>	<b>\$2,457,338.53</b>	<b>\$2,457,338.53</b>	<b>\$1,872,486.82</b>	<b>\$1,278,140.16</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$312,712.09</b>	<b>-\$831.60</b>	<b>\$311,880.49</b>	<b>\$198,495.43</b>	<b>\$198,495.43</b>	<b>\$198,495.43</b>	<b>\$198,495.43</b>	<b>\$113,335.06</b>
3110	Energía eléctrica	\$125,000.00	\$0.00	\$125,000.00	\$84,939.00	\$84,939.00	\$84,939.00	\$84,939.00	\$40,061.00
3111	Energía eléctrica	\$125,000.00	\$0.00	\$125,000.00	\$84,939.00	\$84,939.00	\$84,939.00	\$84,939.00	\$40,061.00
3130	Agua	\$3,212.09	\$0.00	\$3,212.09	\$2,052.68	\$2,052.68	\$2,052.68	\$2,052.68	\$1,159.41
3131	Agua	\$3,212.09	\$0.00	\$3,212.09	\$2,052.68	\$2,052.68	\$2,052.68	\$2,052.68	\$1,159.41
3140	Telefonía tradicional	\$56,000.00	\$0.00	\$56,000.00	\$33,654.90	\$33,654.90	\$33,654.90	\$33,654.90	\$22,345.10
3141	Telefonía tradicional	\$56,000.00	\$0.00	\$56,000.00	\$33,654.90	\$33,654.90	\$33,654.90	\$33,654.90	\$22,345.10
3170	Servicios de acceso de Internet, redes y	\$8,500.00	\$0.00	\$8,500.00	\$2,743.40	\$2,743.40	\$2,743.40	\$2,743.40	\$5,756.60
3171	Servicios de acceso de Internet, redes y	\$8,500.00	\$0.00	\$8,500.00	\$2,743.40	\$2,743.40	\$2,743.40	\$2,743.40	\$5,756.60
3180	Servicios postales y telegráficos	\$120,000.00	-\$3881.60	\$119,118.40	\$75,105.45	\$75,105.45	\$75,105.45	\$75,105.45	\$44,012.95
3181	Servicios postales y telegráficos	\$120,000.00	-\$3881.60	\$119,118.40	\$75,105.45	\$75,105.45	\$75,105.45	\$75,105.45	\$44,012.95

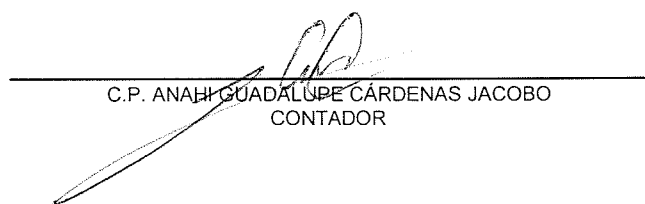
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	\$0.00	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,021,287.60	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,021,287.60	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,361,716.80	\$1,021,287.60	\$0.00
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>	<b>\$210,123.84</b>	<b>\$271,945.81</b>	<b>\$482,069.65</b>	<b>\$89,842.84</b>	<b>\$89,842.84</b>	<b>\$89,842.84</b>	<b>\$64,038.22</b>	<b>\$392,226.81</b>
3330	Servicios de consultoría administrativa, procesos,	\$14,800.00	\$0.00	\$14,800.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$12,016.00
3331	Servicios de consultoría administrativa, procesos,	\$14,800.00	\$0.00	\$14,800.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$12,016.00
3340	Servicios de capacitación	\$84,314.24	\$258,244.31	\$342,558.55	\$1,758.49	\$1,758.49	\$1,758.49	\$1,758.49	\$340,800.06
3341	Servicios de capacitación	\$84,314.24	\$258,244.31	\$342,558.55	\$1,758.49	\$1,758.49	\$1,758.49	\$1,758.49	\$340,800.06
3360	Servicios de apoyo administrativo, traducción,	\$90,000.00	\$13,701.50	\$103,701.50	\$71,806.11	\$71,806.11	\$71,806.11	\$47,456.49	\$31,895.39
3361	Servicios de apoyo administrativo, fotocopiado e	\$90,000.00	\$13,701.50	\$103,701.50	\$71,806.11	\$71,806.11	\$71,806.11	\$47,456.49	\$31,895.39
3370	Servicios de protección y seguridad	\$1,809.60	\$0.00	\$1,809.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,809.60
3371	Servicios de protección y seguridad	\$1,809.60	\$0.00	\$1,809.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,809.60
3380	Servicios de vigilancia	\$11,700.00	\$0.00	\$11,700.00	\$7,425.02	\$7,425.02	\$7,425.02	\$5,970.02	\$4,274.98
3381	Servicios de vigilancia	\$11,700.00	\$0.00	\$11,700.00	\$7,425.02	\$7,425.02	\$7,425.02	\$5,970.02	\$4,274.98
3390	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$6,069.22	\$6,069.22	\$6,069.22	\$6,069.22	\$1,430.78
3391	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$6,069.22	\$6,069.22	\$6,069.22	\$6,069.22	\$1,430.78
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$70,400.00</b>	<b>-\$5,037.57</b>	<b>\$65,362.43</b>	<b>\$45,619.41</b>	<b>\$45,619.41</b>	<b>\$45,619.41</b>	<b>\$45,619.41</b>	<b>\$19,743.02</b>
3410	Servicios financieros y bancarios	\$12,500.00	\$551.32	\$13,051.32	\$12,838.30	\$12,838.30	\$12,838.30	\$12,838.30	\$213.02
3411	Servicios financieros y bancarios	\$12,500.00	\$551.32	\$13,051.32	\$12,838.30	\$12,838.30	\$12,838.30	\$12,838.30	\$213.02
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,500.00	\$0.00	\$4,500.00	\$2,019.40	\$2,019.40	\$2,019.40	\$2,019.40	\$2,480.60
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,500.00	\$0.00	\$4,500.00	\$2,019.40	\$2,019.40	\$2,019.40	\$2,019.40	\$2,480.60
3450	Seguro de bienes patrimoniales	\$53,400.00	-\$5,568.89	\$47,811.11	\$30,761.71	\$30,761.71	\$30,761.71	\$30,761.71	\$17,049.40
3451	Seguro de bienes patrimoniales	\$53,400.00	-\$5,568.89	\$47,811.11	\$30,761.71	\$30,761.71	\$30,761.71	\$30,761.71	\$17,049.40
3500	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$55,500.00</b>	<b>\$173,556.59</b>	<b>\$229,056.59</b>	<b>\$207,749.49</b>	<b>\$207,749.49</b>	<b>\$207,749.49</b>	<b>\$32,486.60</b>	<b>\$21,307.10</b>
3510	Conservación y mantenimiento menor de	\$0.00	\$168,945.60	\$168,945.60	\$168,945.60	\$168,945.60	\$168,945.60	\$1,905.60	\$0.00
3511	Conservación y mantenimiento menor de	\$0.00	\$168,945.60	\$168,945.60	\$168,945.60	\$168,945.60	\$168,945.60	\$1,905.60	\$0.00
3530	Instalación, reparación y mantenimiento de	\$5,500.00	\$2,722.89	\$8,222.89	\$8,222.89	\$8,222.89	\$8,222.89	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de	\$5,500.00	\$2,722.89	\$8,222.89	\$8,222.89	\$8,222.89	\$8,222.89	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de	\$15,000.00	\$11,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$15,000.00	\$11,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$26,173.00	\$0.00
3590	Servicios de jardinería y fumigación	\$35,000.00	-\$9,254.90	\$25,715.10	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$21,307.10
3591	Servicios de jardinería y fumigación	\$35,000.00	-\$9,254.90	\$25,715.10	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$21,307.10
3700	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$259,700.50</b>	<b>-\$7,069.99</b>	<b>\$252,640.51</b>	<b>\$125,941.21</b>	<b>\$125,941.21</b>	<b>\$125,941.21</b>	<b>\$125,941.21</b>	<b>\$126,699.30</b>
3710	Pasajes aéreos	\$85,000.00	\$0.00	\$85,000.00	\$35,222.00	\$35,222.00	\$35,222.00	\$35,222.00	\$49,778.00
3711	Pasajes aéreos	\$85,000.00	\$0.00	\$85,000.00	\$35,222.00	\$35,222.00	\$35,222.00	\$35,222.00	\$49,778.00
3720	Pasajes terrestres	\$85,000.00	\$1,363.44	\$86,363.44	\$18,324.99	\$18,324.99	\$18,324.99	\$18,324.99	\$68,038.45
3721	Pasajes terrestres	\$85,000.00	\$1,363.44	\$86,363.44	\$18,324.99	\$18,324.99	\$18,324.99	\$18,324.99	\$68,038.45
3750	Viáticos en el país	\$85,000.00	-\$8,423.43	\$76,576.57	\$70,251.72	\$70,251.72	\$70,251.72	\$70,251.72	\$6,324.85
3751	Viáticos en el país	\$85,000.00	-\$8,423.43	\$76,576.57	\$70,251.72	\$70,251.72	\$70,251.72	\$70,251.72	\$6,324.85
3790	Otros servicios de traslado y hospedaje	\$4,700.50	\$0.00	\$4,700.50	\$2,142.50	\$2,142.50	\$2,142.50	\$2,142.50	\$2,558.00
3791	Otros servicios de traslado y hospedaje	\$4,700.50	\$0.00	\$4,700.50	\$2,142.50	\$2,142.50	\$2,142.50	\$2,142.50	\$2,558.00
3800	<b>SERVICIOS OFICIALES</b>	<b>\$148,722.19</b>	<b>\$4,237.39</b>	<b>\$152,959.58</b>	<b>\$31,114.35</b>	<b>\$31,114.35</b>	<b>\$31,114.35</b>	<b>\$31,114.35</b>	<b>\$121,845.23</b>
3830	Congresos y convenciones	\$131,222.19	\$1,122.44	\$125,301.75	\$6,147.52	\$6,147.52	\$6,147.52	\$6,147.52	\$119,154.23

3831	Congresos y convenciones	\$131,222.19	-\$5,920.44	\$125,301.75	\$6,147.52	\$6,147.52	\$6,147.52	\$6,147.52	\$119,154.23
3850	Gastos de representación	\$17,500.00	\$10,157.83	\$27,657.83	\$24,966.83	\$24,966.83	\$24,966.83	\$24,966.83	\$2,691.00
3851	Gastos de representación	\$17,500.00	\$10,157.83	\$27,657.83	\$24,966.83	\$24,966.83	\$24,966.83	\$24,966.83	\$2,691.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$669,949.38</b>	<b>\$209,893.26</b>	<b>\$879,842.64</b>	<b>\$396,859.00</b>	<b>\$396,859.00</b>	<b>\$396,859.00</b>	<b>\$353,504.00</b>	<b>\$482,983.64</b>
3920	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$5,955.00	\$5,955.00	\$5,955.00	\$5,955.00	\$2,179.00
3921	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$5,955.00	\$5,955.00	\$5,955.00	\$5,955.00	\$2,179.00
3980	Impuesto sobre nóminas y otros que se deriven	\$661,815.38	\$0.00	\$661,815.38	\$390,904.00	\$390,904.00	\$390,904.00	\$347,549.00	\$270,911.38
3981	Impuesto sobre nóminas y otros que se deriven	\$661,815.38	\$0.00	\$661,815.38	\$390,904.00	\$390,904.00	\$390,904.00	\$347,549.00	\$270,911.38
3990	Otros servicios generales	\$0.00	\$209,893.26	\$209,893.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
3991	Otros servicios generales	\$0.00	\$209,893.26	\$209,893.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$2,993,891.02</b>	<b>-\$1,539,738.90</b>	<b>\$1,454,152.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,454,152.12</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y</b>	<b>\$2,993,891.02</b>	<b>-\$1,539,738.90</b>	<b>\$1,454,152.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,454,152.12</b>
4140	Asignaciones presupuestarias a Órganos	\$2,993,891.02	-\$1,539,738.90	\$1,454,152.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,454,152.12
4141	Asignaciones presupuestarias a Órganos	\$2,993,891.02	-\$1,539,738.90	\$1,454,152.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,454,152.12
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$0.00</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$11,312.51</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$0.00
<b>Total</b>		<b>\$30,000,000.00</b>	<b>\$621,591.79</b>	<b>\$30,621,591.79</b>	<b>\$27,801,776.11</b>	<b>\$17,851,916.36</b>	<b>\$17,851,916.36</b>	<b>\$16,769,508.51</b>	<b>\$12,769,675.43</b>

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