



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar/2023

Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 26/jul/2023
13:12

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
01 COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS											
1000 SERVICIOS PERSONALES	\$24,015,739.63	\$0.00	\$24,015,739.63	\$3,426,487.48	\$20,589,252.15	\$3,426,487.48	\$0.00	\$20,589,252.15	\$3,426,487.48	\$3,426,487.48	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,963,854.90	\$0.00	\$7,963,854.90	\$952,349.34	\$7,011,505.56	\$952,349.34	\$0.00	\$7,011,505.56	\$952,349.34	\$952,349.34	\$0.00
1130 Sueldos base al personal permanente	\$7,963,854.90	\$0.00	\$7,963,854.90	\$952,349.34	\$7,011,505.56	\$952,349.34	\$0.00	\$7,011,505.56	\$952,349.34	\$952,349.34	\$0.00
1131 Sueldos base al personal de confianza	\$4,207,923.12	\$0.00	\$4,207,923.12	\$952,349.34	\$3,255,573.78	\$952,349.34	\$0.00	\$3,255,573.78	\$952,349.34	\$952,349.34	\$0.00
1132 Sueldos al personal de base	\$3,755,931.78	\$0.00	\$3,755,931.78	\$0.00	\$3,755,931.78	\$0.00	\$0.00	\$3,755,931.78	\$0.00	\$0.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,759,751.01	\$0.00	\$13,759,751.01	\$2,123,842.00	\$11,635,909.01	\$2,123,842.00	\$0.00	\$11,635,909.01	\$2,123,842.00	\$2,123,842.00	\$0.00
1210 Honorarios asimilables a salarios	\$13,759,751.01	\$0.00	\$13,759,751.01	\$2,123,842.00	\$11,635,909.01	\$2,123,842.00	\$0.00	\$11,635,909.01	\$2,123,842.00	\$2,123,842.00	\$0.00
1211 Honorarios por servicios personales	\$13,759,751.01	\$0.00	\$13,759,751.01	\$2,123,842.00	\$11,635,909.01	\$2,123,842.00	\$0.00	\$11,635,909.01	\$2,123,842.00	\$2,123,842.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,163,835.55	\$0.00	\$1,163,835.55	\$51,353.34	\$1,112,482.21	\$51,353.34	\$0.00	\$1,112,482.21	\$51,353.34	\$51,353.34	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,102,581.05	\$0.00	\$1,102,581.05	\$0.00	\$1,102,581.05	\$0.00	\$0.00	\$1,102,581.05	\$0.00	\$0.00	\$0.00
1321 GRATIFICACION ANUAL (AGUINALDO)	\$857,563.04	\$0.00	\$857,563.04	\$0.00	\$857,563.04	\$0.00	\$0.00	\$857,563.04	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$245,018.01	\$0.00	\$0.00	\$245,018.01	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$61,254.50	\$0.00	\$61,254.50	\$51,353.34	\$9,901.16	\$51,353.34	\$0.00	\$9,901.16	\$51,353.34	\$51,353.34	\$0.00
1341 Compensación por servicios al personal de base	\$61,254.50	\$0.00	\$61,254.50	\$51,353.34	\$9,901.16	\$51,353.34	\$0.00	\$9,901.16	\$51,353.34	\$51,353.34	\$0.00
1400 SEGURIDAD SOCIAL	\$826,682.76	\$0.00	\$826,682.76	\$151,615.74	\$675,067.02	\$151,615.74	\$0.00	\$675,067.02	\$151,615.74	\$151,615.74	\$0.00
1410 Aportaciones de seguridad social	\$349,465.97	\$0.00	\$349,465.97	\$49,419.19	\$300,046.78	\$49,419.19	\$0.00	\$300,046.78	\$49,419.19	\$49,419.19	\$0.00
1412 Aportaciones al IMSS	\$349,465.97	\$0.00	\$349,465.97	\$49,419.19	\$300,046.78	\$49,419.19	\$0.00	\$300,046.78	\$49,419.19	\$49,419.19	\$0.00
1420 Aportaciones a fondos de vivienda	\$234,639.66	\$0.00	\$234,639.66	\$41,321.58	\$193,318.08	\$41,321.58	\$0.00	\$193,318.08	\$41,321.58	\$41,321.58	\$0.00
1421 Cuotas para la vivienda	\$234,639.66	\$0.00	\$234,639.66	\$41,321.58	\$193,318.08	\$41,321.58	\$0.00	\$193,318.08	\$41,321.58	\$41,321.58	\$0.00
1430 Aportaciones al sistema para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$60,874.97	\$181,702.16	\$60,874.97	\$0.00	\$181,702.16	\$60,874.97	\$60,874.97	\$0.00
1431 Sistema de ahorro para el retiro	\$242,577.13	\$0.00	\$242,577.13	\$60,874.97	\$181,702.16	\$60,874.97	\$0.00	\$181,702.16	\$60,874.97	\$60,874.97	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$301,615.41	\$0.00	\$301,615.41	\$147,327.06	\$154,288.35	\$147,327.06	\$0.00	\$154,288.35	\$147,327.06	\$147,327.06	\$0.00
1540 Prestaciones contractuales	\$301,615.41	\$0.00	\$301,615.41	\$147,327.06	\$154,288.35	\$147,327.06	\$0.00	\$154,288.35	\$147,327.06	\$147,327.06	\$0.00
1541 Canasta básica, ayuda para despensa	\$22,638.96	\$0.00	\$22,638.96	\$5,400.00	\$17,238.96	\$5,400.00	\$0.00	\$17,238.96	\$5,400.00	\$5,400.00	\$0.00
1543 Ayuda para transporte	\$33,958.44	\$0.00	\$33,958.44	\$8,100.00	\$25,858.44	\$8,100.00	\$0.00	\$25,858.44	\$8,100.00	\$8,100.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$245,018.01	\$0.00	\$245,018.01	\$133,827.06	\$111,190.95	\$133,827.06	\$0.00	\$111,190.95	\$133,827.06	\$133,827.06	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,031,400.00	\$0.00	\$1,031,400.00	\$36,021.88	\$995,378.12	\$36,021.88	\$0.00	\$995,378.12	\$36,021.88	\$36,021.88	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$394,400.00	\$0.00	\$394,400.00	\$12,759.39	\$381,640.61	\$12,759.39	\$0.00	\$381,640.61	\$12,759.39	\$12,759.39	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$234,400.00	\$0.00	\$234,400.00	\$560.00	\$233,840.00	\$560.00	\$0.00	\$233,840.00	\$560.00	\$560.00	\$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	\$234,400.00	\$0.00	\$234,400.00	\$560.00	\$233,840.00	\$560.00	\$0.00	\$233,840.00	\$560.00	\$560.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$12,199.39	\$32,800.61	\$12,199.39	\$0.00	\$32,800.61	\$12,199.39	\$12,199.39	\$0.00
2161 Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$12,199.39	\$32,800.61	\$12,199.39	\$0.00	\$32,800.61	\$12,199.39	\$12,199.39	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$9,000.00	\$0.00	\$9,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
2210 Productos alimenticios para personas	\$9,000.00	\$0.00	\$9,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$9,000.00	\$0.00	\$9,000.00	\$3,000.00	\$6,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$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
2460 Material eléctrico y electrónico	\$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
2461 Material eléctrico y electrónico	\$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
2500 Productos químicos, farmacéuticos y de laboratorios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500,000.00	\$0.00	\$500,000.00	\$20,262.49	\$479,737.51	\$20,262.49	\$0.00	\$479,737.51	\$20,262.49	\$20,262.49	\$0.00
2610 Combustibles, lubricantes y aditivos	\$500,000.00	\$0.00	\$500,000.00	\$20,262.49	\$479,737.51	\$20,262.49	\$0.00	\$479,737.51	\$20,262.49	\$20,262.49	\$0.00
2611 Combustibles	\$500,000.00	\$0.00	\$500,000.00	\$20,262.49	\$479,737.51	\$20,262.49	\$0.00	\$479,737.51	\$20,262.49	\$20,262.49	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de edificios y equipo c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$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
2941 Refacciones y accesorios menores para equipo de cómputo	\$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
2960 Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$4,639,665.37	\$0.00	\$4,639,665.37	\$654,563.70	\$3,985,101.67	\$654,563.70	\$0.00	\$3,985,101.67	\$654,563.70	\$654,563.70	\$0.00
3100 SERVICIOS BÁSICOS	\$521,687.00	\$0.00	\$521,687.00	\$55,057.54	\$466,629.46	\$55,057.54	\$0.00	\$466,629.46	\$55,057.54	\$55,057.54	\$0.00
3110 Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$28,812.00	\$161,188.00	\$28,812.00	\$0.00	\$161,188.00	\$28,812.00	\$28,812.00	\$0.00
3111 Energía eléctrica	\$190,000.00	\$0.00	\$190,000.00	\$28,812.00	\$161,188.00	\$28,812.00	\$0.00	\$161,188.00	\$28,812.00	\$28,812.00	\$0.00
3130 Agua	\$23,687.00	\$0.00	\$23,687.00	\$4,929.66	\$18,757.34	\$4,929.66	\$0.00	\$18,757.34	\$4,929.66	\$4,929.66	\$0.00



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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											
3131	Agua	\$23,687.00	\$0.00	\$23,687.00	\$4,929.66	\$18,757.34	\$4,929.66	\$0.00	\$18,757.34	\$4,929.66	\$4,929.66	\$0.00
3140	Telefonia Tradicional	\$74,000.00	\$0.00	\$74,000.00	\$3,741.04	\$70,258.96	\$3,741.04	\$0.00	\$70,258.96	\$3,741.04	\$3,741.04	\$0.00
3141	Telefonia tradicional	\$74,000.00	\$0.00	\$74,000.00	\$3,741.04	\$70,258.96	\$3,741.04	\$0.00	\$70,258.96	\$3,741.04	\$3,741.04	\$0.00
3150	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$2,844.00	\$9,156.00	\$2,844.00	\$0.00	\$9,156.00	\$2,844.00	\$2,844.00	\$0.00
3151	Telefonia celular	\$12,000.00	\$0.00	\$12,000.00	\$2,844.00	\$9,156.00	\$2,844.00	\$0.00	\$9,156.00	\$2,844.00	\$2,844.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$204,000.00	\$0.00	\$204,000.00	\$14,730.84	\$189,269.16	\$14,730.84	\$0.00	\$189,269.16	\$14,730.84	\$14,730.84	\$0.00
3171	Servicio de internet y redes	\$204,000.00	\$0.00	\$204,000.00	\$14,730.84	\$189,269.16	\$14,730.84	\$0.00	\$189,269.16	\$14,730.84	\$14,730.84	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,114,900.00	\$0.00	\$1,114,900.00	\$124,390.28	\$990,509.72	\$124,390.28	\$0.00	\$990,509.72	\$124,390.28	\$124,390.28	\$0.00
3220	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$124,390.28	\$990,509.72	\$124,390.28	\$0.00	\$990,509.72	\$124,390.28	\$124,390.28	\$0.00
3221	Arrendamiento de edificios	\$1,114,900.00	\$0.00	\$1,114,900.00	\$124,390.28	\$990,509.72	\$124,390.28	\$0.00	\$990,509.72	\$124,390.28	\$124,390.28	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,831,471.62	\$0.00	\$1,831,471.62	\$332,505.13	\$1,498,966.49	\$332,505.13	\$0.00	\$1,498,966.49	\$332,505.13	\$332,505.13	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$332,505.13	\$1,258,966.49	\$332,505.13	\$0.00	\$1,258,966.49	\$332,505.13	\$332,505.13	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$1,591,471.62	\$0.00	\$1,591,471.62	\$332,505.13	\$1,258,966.49	\$332,505.13	\$0.00	\$1,258,966.49	\$332,505.13	\$332,505.13	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$117,000.00	\$0.00	\$117,000.00	\$30,105.33	\$86,894.67	\$30,105.33	\$0.00	\$86,894.67	\$30,105.33	\$30,105.33	\$0.00
3410	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,230.60	\$3,769.40	\$3,230.60	\$0.00	\$3,769.40	\$3,230.60	\$3,230.60	\$0.00
3411	Servicios financieros y bancarios	\$7,000.00	\$0.00	\$7,000.00	\$3,230.60	\$3,769.40	\$3,230.60	\$0.00	\$3,769.40	\$3,230.60	\$3,230.60	\$0.00
3450	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$22,394.73	\$77,605.27	\$22,394.73	\$0.00	\$77,605.27	\$22,394.73	\$22,394.73	\$0.00
3451	Seguro de bienes patrimoniales	\$100,000.00	\$0.00	\$100,000.00	\$22,394.73	\$77,605.27	\$22,394.73	\$0.00	\$77,605.27	\$22,394.73	\$22,394.73	\$0.00
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$4,480.00	\$5,520.00	\$4,480.00	\$0.00	\$5,520.00	\$4,480.00	\$4,480.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$4,480.00	\$5,520.00	\$4,480.00	\$0.00	\$5,520.00	\$4,480.00	\$4,480.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$379,613.00	\$0.00	\$379,613.00	\$45,977.42	\$333,635.58	\$45,977.42	\$0.00	\$333,635.58	\$45,977.42	\$45,977.42	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$3,317.60	\$38,295.40	\$3,317.60	\$0.00	\$38,295.40	\$3,317.60	\$3,317.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$41,613.00	\$0.00	\$41,613.00	\$3,317.60	\$38,295.40	\$3,317.60	\$0.00	\$38,295.40	\$3,317.60	\$3,317.60	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$16,229.00	\$83,771.00	\$16,229.00	\$0.00	\$83,771.00	\$16,229.00	\$16,229.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$16,229.00	\$83,771.00	\$16,229.00	\$0.00	\$83,771.00	\$16,229.00	\$16,229.00	\$0.00



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto de Egresos por Unidad Administrativa Al 31/mar/2023

Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 26/jul/2023
13:12

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	
3580	Servicios de limpieza y manejo de desechos	\$238,000.00	\$0.00	\$238,000.00	\$26,430.82	\$211,569.18	\$26,430.82	\$0.00	\$211,569.18	\$26,430.82	\$26,430.82	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$238,000.00	\$0.00	\$238,000.00	\$26,430.82	\$211,569.18	\$26,430.82	\$0.00	\$211,569.18	\$26,430.82	\$26,430.82	\$0.00
3700	Servicios de traslados y viáticos	\$70,000.00	\$0.00	\$70,000.00	\$1,432.00	\$68,568.00	\$1,432.00	\$0.00	\$68,568.00	\$1,432.00	\$1,432.00	\$0.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$801.00	\$34,199.00	\$801.00	\$0.00	\$34,199.00	\$801.00	\$801.00	\$0.00
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$801.00	\$34,199.00	\$801.00	\$0.00	\$34,199.00	\$801.00	\$801.00	\$0.00
3750	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$631.00	\$34,369.00	\$631.00	\$0.00	\$34,369.00	\$631.00	\$631.00	\$0.00
3751	Viáticos en el país	\$35,000.00	\$0.00	\$35,000.00	\$631.00	\$34,369.00	\$631.00	\$0.00	\$34,369.00	\$631.00	\$631.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$604,993.75	\$0.00	\$604,993.75	\$65,096.00	\$539,897.75	\$65,096.00	\$0.00	\$539,897.75	\$65,096.00	\$65,096.00	\$0.00
3920	Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3980	Impuesto sobre nómina	\$582,993.75	\$0.00	\$582,993.75	\$65,096.00	\$517,897.75	\$65,096.00	\$0.00	\$517,897.75	\$65,096.00	\$65,096.00	\$0.00
3982	Impuesto sobre nómina	\$582,993.75	\$0.00	\$582,993.75	\$65,096.00	\$517,897.75	\$65,096.00	\$0.00	\$517,897.75	\$65,096.00	\$65,096.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,850,628.71	\$3,149,371.29	\$1,850,628.71	\$0.00	\$3,149,371.29	\$1,850,628.71	\$1,850,628.71	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,850,628.71	\$3,149,371.29	\$1,850,628.71	\$0.00	\$3,149,371.29	\$1,850,628.71	\$1,850,628.71	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,850,628.71	\$3,149,371.29	\$1,850,628.71	\$0.00	\$3,149,371.29	\$1,850,628.71	\$1,850,628.71	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,850,628.71	\$3,149,371.29	\$1,850,628.71	\$0.00	\$3,149,371.29	\$1,850,628.71	\$1,850,628.71	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$34,686,805.00	\$0.00	\$34,686,805.00	\$5,967,701.77	\$28,719,103.23	\$5,967,701.77	\$0.00	\$28,719,103.23	\$5,967,701.77	\$5,967,701.77	\$0.00
Total Final		\$34,686,805.00	\$0.00	\$34,686,805.00	\$5,967,701.77	\$28,719,103.23	\$5,967,701.77	\$0.00	\$28,719,103.23	\$5,967,701.77	\$5,967,701.77	\$0.00