

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

SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Objeto del Gasto Del 01/ene./2019 Al 31/mar./2019

Usr: Supervisor

Rep:

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|------------------------|------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 1000 SERVICIOS PERSONALES | \$23,242,666.88 | \$448,890.54 | \$23,691,557.42 | \$22,920,694.30 | \$5,389,670.81 | \$5,389,670.81 | \$5,172,039.96 | \$18,301,886.61 |
| 1100 REMUNERACIONES AL PERSONAL DE | \$12,713,157.00 | -\$357,900.48 | \$12,355,256.52 | \$12,261,364.28 | \$2,778,109.11 | \$2,778,109.11 | \$2,778,109.11 | \$9,577,147.41 |
| 1130 Sueldos base al personal permanente | \$12,713,157.00 | -\$357,900.48 | \$12,355,256.52 | \$12,261,364.28 | \$2,778,109.11 | \$2,778,109.11 | \$2,778,109.11 | \$9,577,147.41 |
| 1131 Sueldos base al personal permanente | \$12,713,157.00 | -\$357,900.48 | \$12,355,256.52 | \$12,261,364.28 | \$2,778,109.11 | \$2,778,109.11 | \$2,778,109.11 | \$9,577,147.41 |
| 1200 REMUNERACIONES AL PERSONAL DE | \$0.00 | \$942,886.62 | \$942,886.62 | \$942,886.62 | \$861,884.92 | \$861,884.92 | \$861,884.92 | \$81,001.70 |
| 1210 Honorarios asimilables a salarios | \$0.00 | \$942,886.62 | \$942,886.62 | \$942,886.62 | \$861,884.92 | \$861,884.92 | \$861,884.92 | \$81,001.70 |
| 1211 Honorarios asimilables a salarios | \$0.00 | \$942,886.62 | \$942,886.62 | \$942,886.62 | \$861,884.92 | \$861,884.92 | \$861,884.92 | \$81,001.70 |
| 1300 REMUNERACIONES ADICIONALES Y | \$3,849,261.00 | -\$28,680.10 | \$3,820,580.90 | \$3,820,580.90 | \$565,409.54 | \$565,409.54 | \$565,409.54 | \$3,255,171.36 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$3,849,261.00 | -\$28,680.10 | \$3,820,580.90 | \$3,820,580.90 | \$565,409.54 | \$565,409.54 | \$565,409.54 | \$3,255,171.36 |
| 1321 Primas de vacaciones, dominical y gratificación de | \$3,849,261.00 | -\$28,680.10 | \$3,820,580.90 | \$3,820,580.90 | \$565,409.54 | \$565,409.54 | \$565,409.54 | \$3,255,171.36 |
| 1400 SEGURIDAD SOCIAL | \$3,421,202.00 | -\$62,857.11 | \$3,358,344.89 | \$3,358,344.89 | \$633,848.24 | \$633,848.24 | \$416,217.39 | \$2,724,496.65 |
| 1410 Aportaciones de seguridad social | \$1,475,897.00 | -\$18,169.96 | \$1,457,727.04 | \$1,457,727.04 | \$228,446.56 | \$228,446.56 | \$149,255.62 | \$1,229,280.48 |
| 1411 Aportaciones de seguridad social | \$1,475,897.00 | -\$18,169.96 | \$1,457,727.04 | \$1,457,727.04 | \$228,446.56 | \$228,446.56 | \$149,255.62 | \$1,229,280.48 |
| 1420 Aportaciones a fondos de vivienda | \$862,665.00 | -\$19,816.90 | \$842,848.10 | \$842,848.10 | \$179,779.08 | \$179,779.08 | \$118,386.65 | \$663,069.02 |
| 1421 Aportaciones a fondos de vivienda | \$862,665.00 | -\$19,816.90 | \$842,848.10 | \$842,848.10 | \$179,779.08 | \$179,779.08 | \$118,386.65 | \$663,069.02 |
| 1430 Aportaciones al sistema para el retiro | \$1,082,640.00 | -\$24,870.25 | \$1,057,769.75 | \$1,057,769.75 | \$225,622.60 | \$225,622.60 | \$148,575.12 | \$832,147.15 |
| 1431 Aportaciones al sistema para el retiro | \$1,082,640.00 | -\$24,870.25 | \$1,057,769.75 | \$1,057,769.75 | \$225,622.60 | \$225,622.60 | \$148,575.12 | \$832,147.15 |
| 1500 OTRAS PRESTACIONES SOCIALES Y | \$2,219,160.00 | -\$39,558.39 | \$2,179,601.61 | \$2,179,601.61 | \$471,390.00 | \$471,390.00 | \$471,390.00 | \$1,708,211.61 |
| 1540 Prestaciones contractuales | \$2,008,560.00 | -\$39,558.39 | \$1,969,001.61 | \$1,969,001.61 | \$418,740.00 | \$418,740.00 | \$418,740.00 | \$1,550,261.61 |
| 1541 Prestaciones contractuales | \$2,008,560.00 | -\$39,558.39 | \$1,969,001.61 | \$1,969,001.61 | \$418,740.00 | \$418,740.00 | \$418,740.00 | \$1,550,261.61 |
| 1590 Otras prestaciones sociales y económicas | \$210,600.00 | \$0.00 | \$210,600.00 | \$210,600.00 | \$52,650.00 | \$52,650.00 | \$52,650.00 | \$157,950.00 |
| 1591 Otras prestaciones sociales y económicas | \$210,600.00 | \$0.00 | \$210,600.00 | \$210,600.00 | \$52,650.00 | \$52,650.00 | \$52,650.00 | \$157,950.00 |
| 1600 PREVISIONES | \$676,970.88 | \$0.00 | \$676,970.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$676,970.88 |
| 1610 Previsiones de carácter laboral, económica y de | \$676,970.88 | \$0.00 | \$676,970.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$676,970.88 |
| 1611 Previsiones de carácter laboral, económica y de | \$676,970.88 | \$0.00 | \$676,970.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$676,970.88 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES | \$362,916.00 | -\$5,000.00 | \$357,916.00 | \$357,916.00 | \$79,029.00 | \$79,029.00 | \$79,029.00 | \$278,887.00 |
| 1710 Estímulos | \$362,916.00 | -\$5,000.00 | \$357,916.00 | \$357,916.00 | \$79,029.00 | \$79,029.00 | \$79,029.00 | \$278,887.00 |
| 1711 Estímulos | \$362,916.00 | -\$5,000.00 | \$357,916.00 | \$357,916.00 | \$79,029.00 | \$79,029.00 | \$79,029.00 | \$278,887.00 |
| 2000 MATERIALES Y SUMINISTROS | \$339,260.00 | \$39,998.25 | \$379,258.25 | \$106,007.52 | \$106,007.52 | \$106,007.52 | \$106,007.52 | \$273,250.73 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN | \$259,760.24 | \$26,715.87 | \$286,476.11 | \$87,062.24 | \$87,062.24 | \$87,062.24 | \$87,062.24 | \$199,413.87 |
| 2110 Materiales, útiles y equipos menores de oficina | \$70,000.28 | \$25,310.68 | \$95,310.96 | \$55,129.63 | \$55,129.63 | \$55,129.63 | \$55,129.63 | \$40,181.33 |
| 2111 Materiales, útiles y equipos menores de oficina | \$70,000.28 | \$25,310.68 | \$95,310.96 | \$55,129.63 | \$55,129.63 | \$55,129.63 | \$55,129.63 | \$40,181.33 |
| 2120 Materiales y útiles de impresión y reproducción | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías | \$138,000.00 | \$1,405.19 | \$139,405.19 | \$10,526.61 | \$10,526.61 | \$10,526.61 | \$10,526.61 | \$128,878.58 |
| 2141 Materiales, útiles y equipos menores de tecnologías | \$138,000.00 | \$1,405.19 | \$139,405.19 | \$10,526.61 | \$10,526.61 | \$10,526.61 | \$10,526.61 | \$128,878.58 |
| 2150 Material impreso e información digital | \$30,759.96 | \$0.00 | \$30,759.96 | \$21,406.00 | \$21,406.00 | \$21,406.00 | \$21,406.00 | \$9,353.96 |
| 2151 Material impreso e información digital | \$30,759.96 | \$0.00 | \$30,759.96 | \$21,406.00 | \$21,406.00 | \$21,406.00 | \$21,406.00 | \$9,353.96 |
| 2160 Material de limpieza | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |

| | | | | | | | | | |
|-------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2161 | Material de limpieza | \$18,000.00 | \$0.00 | \$18,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,000.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$20,999.88 | \$0.00 | \$20,999.88 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$17,007.88 |
| 2210 | Productos alimenticios para personas | \$19,999.92 | \$0.00 | \$19,999.92 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$16,007.92 |
| 2211 | Productos alimenticios para personas | \$19,999.92 | \$0.00 | \$19,999.92 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$3,992.00 | \$16,007.92 |
| 2230 | Utensilios para el servicio de alimentación | \$999.96 | \$0.00 | \$999.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$999.96 |
| 2231 | Utensilios para el servicio de alimentación | \$999.96 | \$0.00 | \$999.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$999.96 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$1,500.00 | \$206.76 | \$1,706.76 | \$603.82 | \$603.82 | \$603.82 | \$603.82 | \$1,102.94 |
| 2460 | Material eléctrico y electrónico | \$1,500.00 | \$206.76 | \$1,706.76 | \$603.82 | \$603.82 | \$603.82 | \$603.82 | \$1,102.94 |
| 2461 | Material eléctrico y electrónico | \$1,500.00 | \$206.76 | \$1,706.76 | \$603.82 | \$603.82 | \$603.82 | \$603.82 | \$1,102.94 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$49,999.92 | \$5,058.83 | \$55,058.75 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$49,999.92 |
| 2610 | Combustibles, lubricantes y aditivos | \$49,999.92 | \$5,058.83 | \$55,058.75 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$49,999.92 |
| 2611 | Combustibles, lubricantes y aditivos | \$49,999.92 | \$5,058.83 | \$55,058.75 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$5,058.83 | \$49,999.92 |
| 2900 | HERRAMIENTAS, REFACCIONES Y | \$6,999.96 | \$8,016.79 | \$15,016.75 | \$9,290.63 | \$9,290.63 | \$9,290.63 | \$9,290.63 | \$5,726.12 |
| 2920 | Refacciones y accesorios menores de edificios | \$999.96 | \$0.00 | \$999.96 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$909.96 |
| 2921 | Refacciones y accesorios menores de edificios | \$999.96 | \$0.00 | \$999.96 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$909.96 |
| 2940 | Refacciones y accesorios menores de equipo de | \$3,000.00 | \$8,016.79 | \$11,016.79 | \$9,200.63 | \$9,200.63 | \$9,200.63 | \$9,200.63 | \$1,816.16 |
| 2941 | Refacciones y accesorios menores de equipo de | \$3,000.00 | \$8,016.79 | \$11,016.79 | \$9,200.63 | \$9,200.63 | \$9,200.63 | \$9,200.63 | \$1,816.16 |
| 2960 | Refacciones y accesorios menores de equipo de | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2961 | Refacciones y accesorios menores de equipo de | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3000 | SERVICIOS GENERALES | \$1,727,108.00 | \$1,616,423.00 | \$3,343,531.00 | \$1,564,656.19 | \$1,564,656.19 | \$1,564,656.19 | \$1,523,787.19 | \$1,778,874.81 |
| 3100 | SERVICIOS BÁSICOS | \$191,500.80 | \$11,776.27 | \$203,277.07 | \$52,804.69 | \$52,804.69 | \$52,804.69 | \$52,804.69 | \$150,472.38 |
| 3110 | Energía eléctrica | \$35,001.00 | \$0.00 | \$35,001.00 | \$5,596.00 | \$5,596.00 | \$5,596.00 | \$5,596.00 | \$29,405.00 |
| 3111 | Energía eléctrica | \$35,001.00 | \$0.00 | \$35,001.00 | \$5,596.00 | \$5,596.00 | \$5,596.00 | \$5,596.00 | \$29,405.00 |
| 3130 | Agua | \$5,499.96 | \$0.00 | \$5,499.96 | \$1,809.00 | \$1,809.00 | \$1,809.00 | \$1,809.00 | \$3,690.96 |
| 3131 | Agua | \$5,499.96 | \$0.00 | \$5,499.96 | \$1,809.00 | \$1,809.00 | \$1,809.00 | \$1,809.00 | \$3,690.96 |
| 3140 | Telefonía tradicional | \$52,999.92 | \$9,953.77 | \$62,953.69 | \$23,530.77 | \$23,530.77 | \$23,530.77 | \$23,530.77 | \$39,422.92 |
| 3141 | Telefonía tradicional | \$52,999.92 | \$9,953.77 | \$62,953.69 | \$23,530.77 | \$23,530.77 | \$23,530.77 | \$23,530.77 | \$39,422.92 |
| 3170 | Servicios de acceso de Internet, redes y | \$3,000.00 | \$601.73 | \$3,601.73 | \$601.73 | \$601.73 | \$601.73 | \$601.73 | \$3,000.00 |
| 3171 | Servicios de acceso de Internet, redes y | \$3,000.00 | \$601.73 | \$3,601.73 | \$601.73 | \$601.73 | \$601.73 | \$601.73 | \$3,000.00 |
| 3180 | Servicios postales y telegráficos | \$94,999.92 | \$1,220.77 | \$96,220.69 | \$21,267.19 | \$21,267.19 | \$21,267.19 | \$21,267.19 | \$74,953.50 |
| 3181 | Servicios postales y telegráficos | \$94,999.92 | \$1,220.77 | \$96,220.69 | \$21,267.19 | \$21,267.19 | \$21,267.19 | \$21,267.19 | \$74,953.50 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$596,290.92 | \$0.00 | \$596,290.92 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$447,218.25 |
| 3220 | Arrendamiento de edificios | \$596,290.92 | \$0.00 | \$596,290.92 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$447,218.25 |
| 3221 | Arrendamiento de edificios | \$596,290.92 | \$0.00 | \$596,290.92 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$149,072.67 | \$447,218.25 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, | \$95,999.76 | \$244,301.08 | \$340,300.84 | \$131,199.28 | \$131,199.28 | \$131,199.28 | \$131,199.28 | \$209,101.56 |
| 3330 | Servicios de consultoría administrativa, procesos, | \$0.00 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, | \$0.00 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$76,272.37 | \$0.00 |
| 3340 | Servicios de capacitación | \$0.00 | \$120,466.11 | \$120,466.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,466.11 |
| 3341 | Servicios de capacitación | \$0.00 | \$120,466.11 | \$120,466.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,466.11 |
| 3360 | Servicios de apoyo administrativo, traducción, | \$39,999.96 | \$2,562.60 | \$42,562.56 | \$6,115.47 | \$6,115.47 | \$6,115.47 | \$6,115.47 | \$36,447.09 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e | \$39,999.96 | \$2,562.60 | \$42,562.56 | \$6,115.47 | \$6,115.47 | \$6,115.47 | \$6,115.47 | \$36,447.09 |
| 3370 | Servicios de protección y seguridad | \$999.96 | \$0.00 | \$999.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$999.96 |
| 3371 | Servicios de protección y seguridad | \$999.96 | \$0.00 | \$999.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$999.96 |
| 3380 | Servicios de vigilancia | \$4,999.92 | \$0.00 | \$4,999.92 | \$1,185.01 | \$1,185.01 | \$1,185.01 | \$1,185.01 | \$3,814.91 |
| 3381 | Servicios de vigilancia | \$4,999.92 | \$0.00 | \$4,999.92 | \$1,185.01 | \$1,185.01 | \$1,185.01 | \$1,185.01 | \$3,814.91 |
| 3390 | Servicios profesionales, científicos y técnicos | \$49,999.92 | \$45,000.00 | \$94,999.92 | \$47,626.43 | \$47,626.43 | \$47,626.43 | \$47,626.43 | \$47,373.49 |
| 3391 | Servicios profesionales, científicos y técnicos | \$49,999.92 | \$45,000.00 | \$94,999.92 | \$47,626.43 | \$47,626.43 | \$47,626.43 | \$47,626.43 | \$47,373.49 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y | \$58,999.92 | \$88.01 | \$59,087.93 | \$28,851.36 | \$28,851.36 | \$28,851.36 | \$28,851.36 | \$30,236.57 |

| | | | | | | | | | |
|-------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 3410 | Servicios financieros y bancarios | \$13,500.00 | \$88.01 | \$13,588.01 | \$2,503.28 | \$2,503.28 | \$2,503.28 | \$2,503.28 | \$11,084.73 |
| 3411 | Servicios financieros y bancarios | \$13,500.00 | \$88.01 | \$13,588.01 | \$2,503.28 | \$2,503.28 | \$2,503.28 | \$2,503.28 | \$11,084.73 |
| 3450 | Seguro de bienes patrimoniales | \$45,000.00 | \$0.00 | \$45,000.00 | \$26,348.08 | \$26,348.08 | \$26,348.08 | \$26,348.08 | \$18,651.92 |
| 3451 | Seguro de bienes patrimoniales | \$45,000.00 | \$0.00 | \$45,000.00 | \$26,348.08 | \$26,348.08 | \$26,348.08 | \$26,348.08 | \$18,651.92 |
| 3470 | Fletes y maniobras | \$499.92 | \$0.00 | \$499.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$499.92 |
| 3471 | Fletes y maniobras | \$499.92 | \$0.00 | \$499.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$499.92 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, | \$100,499.76 | \$3,858.82 | \$104,358.58 | \$3,972.82 | \$3,972.82 | \$3,972.82 | \$3,972.82 | \$100,385.76 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$7,999.92 | \$0.00 | \$7,999.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,999.92 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$7,999.92 | \$0.00 | \$7,999.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,999.92 |
| 3520 | Instalación, reparación y mantenimiento de | \$2,499.96 | \$0.00 | \$2,499.96 | \$44.00 | \$44.00 | \$44.00 | \$44.00 | \$2,455.96 |
| 3521 | Instalación, reparación y mantenimiento de | \$2,499.96 | \$0.00 | \$2,499.96 | \$44.00 | \$44.00 | \$44.00 | \$44.00 | \$2,455.96 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$15,000.00 | \$464.00 | \$15,464.00 | \$464.00 | \$464.00 | \$464.00 | \$464.00 | \$15,000.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$15,000.00 | \$464.00 | \$15,464.00 | \$464.00 | \$464.00 | \$464.00 | \$464.00 | \$15,000.00 |
| 3550 | Reparación y mantenimiento de equipo de | \$69,999.96 | \$3,394.82 | \$73,394.78 | \$3,464.82 | \$3,464.82 | \$3,464.82 | \$3,464.82 | \$69,929.96 |
| 3551 | Reparación y mantenimiento de equipo de | \$69,999.96 | \$3,394.82 | \$73,394.78 | \$3,464.82 | \$3,464.82 | \$3,464.82 | \$3,464.82 | \$69,929.96 |
| 3590 | Servicios de jardinería y fumigación | \$4,999.92 | \$0.00 | \$4,999.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,999.92 |
| 3591 | Servicios de jardinería y fumigación | \$4,999.92 | \$0.00 | \$4,999.92 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,999.92 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y | \$0.00 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de | \$0.00 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de | \$0.00 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$730,035.76 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$306,000.00 | \$49,967.47 | \$355,967.47 | \$67,783.68 | \$67,783.68 | \$67,783.68 | \$67,783.68 | \$288,183.79 |
| 3710 | Pasajes aéreos | \$90,000.00 | \$11,067.00 | \$101,067.00 | \$14,251.00 | \$14,251.00 | \$14,251.00 | \$14,251.00 | \$86,816.00 |
| 3711 | Pasajes aéreos | \$90,000.00 | \$11,067.00 | \$101,067.00 | \$14,251.00 | \$14,251.00 | \$14,251.00 | \$14,251.00 | \$86,816.00 |
| 3720 | Pasajes terrestres | \$90,000.00 | \$2,587.60 | \$92,587.60 | \$10,555.91 | \$10,555.91 | \$10,555.91 | \$10,555.91 | \$82,031.69 |
| 3721 | Pasajes terrestres | \$90,000.00 | \$2,587.60 | \$92,587.60 | \$10,555.91 | \$10,555.91 | \$10,555.91 | \$10,555.91 | \$82,031.69 |
| 3750 | Viáticos en el país | \$120,000.00 | \$36,312.87 | \$156,312.87 | \$42,280.77 | \$42,280.77 | \$42,280.77 | \$42,280.77 | \$114,032.10 |
| 3751 | Viáticos en el país | \$120,000.00 | \$36,312.87 | \$156,312.87 | \$42,280.77 | \$42,280.77 | \$42,280.77 | \$42,280.77 | \$114,032.10 |
| 3790 | Otros servicios de traslado y hospedaje | \$6,000.00 | \$0.00 | \$6,000.00 | \$696.00 | \$696.00 | \$696.00 | \$696.00 | \$5,304.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$6,000.00 | \$0.00 | \$6,000.00 | \$696.00 | \$696.00 | \$696.00 | \$696.00 | \$5,304.00 |
| 3800 | SERVICIOS OFICIALES | \$24,999.96 | \$112,574.20 | \$137,574.16 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$23,864.40 |
| 3830 | Congresos y convenciones | \$0.00 | \$114,417.03 | \$114,417.03 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$707.27 |
| 3831 | Congresos y convenciones | \$0.00 | \$114,417.03 | \$114,417.03 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$113,709.76 | \$707.27 |
| 3850 | Gastos de representación | \$24,999.96 | -\$1,842.83 | \$23,157.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,157.13 |
| 3851 | Gastos de representación | \$24,999.96 | -\$1,842.83 | \$23,157.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,157.13 |
| 3900 | OTROS SERVICIOS GENERALES | \$352,816.88 | \$463,821.39 | \$816,638.27 | \$287,226.17 | \$287,226.17 | \$287,226.17 | \$246,357.17 | \$529,412.10 |
| 3920 | Impuestos y derechos | \$9,590.00 | \$448.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$9,590.00 | \$448.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$10,038.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$343,226.88 | \$0.00 | \$343,226.88 | \$119,027.00 | \$119,027.00 | \$119,027.00 | \$78,158.00 | \$224,199.88 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de | \$343,226.88 | \$0.00 | \$343,226.88 | \$119,027.00 | \$119,027.00 | \$119,027.00 | \$78,158.00 | \$224,199.88 |
| 3990 | Otros servicios generales | \$0.00 | \$463,373.39 | \$463,373.39 | \$158,161.17 | \$158,161.17 | \$158,161.17 | \$158,161.17 | \$305,212.22 |
| 3991 | Otros servicios generales | \$0.00 | \$463,373.39 | \$463,373.39 | \$158,161.17 | \$158,161.17 | \$158,161.17 | \$158,161.17 | \$305,212.22 |
| 5000 | BIENES MUEBLES, INMUEBLES E | \$0.00 | \$22,701.30 | \$22,701.30 | \$22,701.30 | \$22,701.30 | \$22,701.30 | \$22,701.30 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$0.00 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$0.00 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$2,209.22 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y | \$0.00 | \$20,492.08 | \$20,492.08 | \$20,492.08 | \$20,492.08 | \$20,492.08 | \$20,492.08 | \$0.00 |
| 5210 | Equipos y aparatos audiovisuales | \$0.00 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$0.00 |
| 5211 | Equipos y aparatos audiovisuales | \$0.00 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$2,327.59 | \$0.00 |

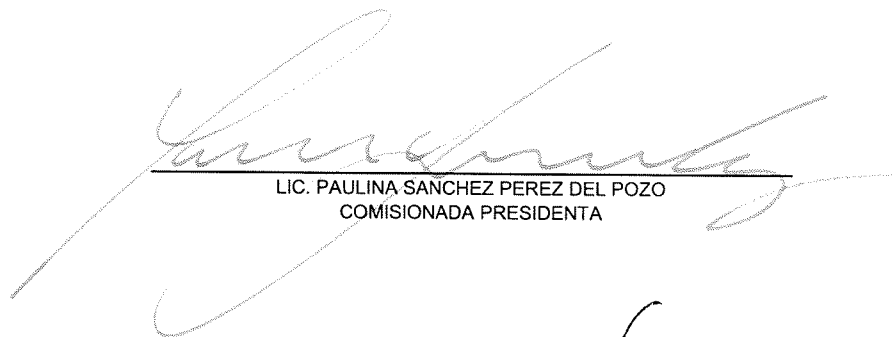
A

3

E

| | | | | | | | | | | |
|--------------|--|------------------------|-----------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 5230 | Cámaras fotográficas y de video | \$0.00 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$0.00 |
| 5231 | Cámaras fotográficas y de video | \$0.00 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$18,164.49 | \$0.00 |
| 6000 | INVERSIÓN PÚBLICA | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 6320 | Ejecución de proyectos productivos no incluidos en | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 6321 | Ejecución de proyectos productivos no incluidos en | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| Total | | \$27,309,034.88 | \$2,128,013.09 | \$29,437,047.97 | \$24,614,059.31 | \$7,083,035.82 | \$7,083,035.82 | \$6,824,535.97 | \$22,354,012.15 | |

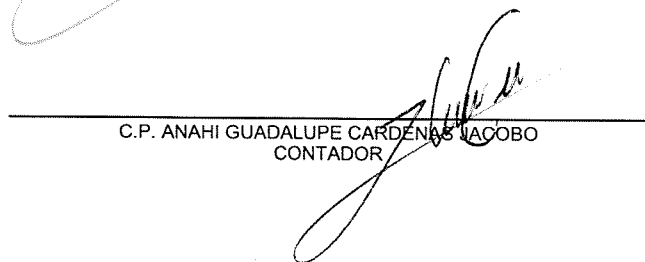
Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor



LIC. PAULINA SANCHEZ PEREZ DEL POZO
COMISIONADA PRESIDENTA



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



C.P. ANAHI GUADALUPE CARDENAS JACOBO
CONTADOR



C.P. MAYRA MARTÍNEZ MARTÍNEZ
CONTADOR