

CUENTA PUBLICA 2021
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./2021 Al 31/dic./2021

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$28,672,553.28	-\$4,417,739.76	\$24,254,813.52	\$24,254,607.61	\$24,254,607.61	\$24,254,607.61	\$23,825,667.96	\$205.91
1100 REMUNERACIONES AL PERSONAL DE	\$14,578,313.23	-\$1,255,996.81	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$0.00
1130 Sueldos base al personal permanente	\$14,578,313.23	-\$1,255,996.81	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$0.00
1131 Sueldos base al personal permanente	\$14,578,313.23	-\$1,255,996.81	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$13,322,316.42	\$0.00
1200 REMUNERACIONES AL PERSONAL DE	\$2,856,649.68	-\$2,404,644.71	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$0.00
1210 Honorarios asimilables a salarios	\$2,856,649.68	-\$2,404,644.71	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$0.00
1211 Honorarios asimilables a salarios	\$2,856,649.68	-\$2,404,644.71	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$452,004.97	\$0.00
1300 REMUNERACIONES ADICIONALES Y	\$4,456,493.60	-\$397,656.45	\$4,058,837.15	\$4,058,837.15	\$4,058,837.15	\$4,058,837.15	\$4,058,837.15	\$0.00
1310 Primas por años de servicios efectivos prestados	\$27,961.44	\$16,388.72	\$44,350.16	\$44,350.16	\$44,350.16	\$44,350.16	\$44,350.16	\$0.00
1311 Primas por años de servicios efectivos prestados	\$27,961.44	\$16,388.72	\$44,350.16	\$44,350.16	\$44,350.16	\$44,350.16	\$44,350.16	\$0.00
1320 Primas de vacaciones, dominical y gratificación	\$4,428,532.16	-\$414,045.17	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$0.00
1321 Primas de vacaciones, dominical y gratificación	\$4,428,532.16	-\$414,045.17	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$4,014,486.99	\$0.00
1400 SEGURIDAD SOCIAL	\$3,941,268.42	-\$784,830.84	\$3,156,437.58	\$3,156,437.58	\$3,156,437.58	\$3,156,437.58	\$2,727,497.93	\$0.00
1410 Aportaciones de seguridad social	\$1,618,997.53	-\$483,283.44	\$1,135,714.09	\$1,135,714.09	\$1,135,714.09	\$1,135,714.09	\$1,040,862.52	\$0.00
1411 Aportaciones de seguridad social	\$1,618,997.53	-\$483,283.44	\$1,135,714.09	\$1,135,714.09	\$1,135,714.09	\$1,135,714.09	\$1,040,862.52	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,057,469.04	-\$159,197.74	\$898,271.30	\$898,271.30	\$898,271.30	\$898,271.30	\$749,523.53	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,057,469.04	-\$159,197.74	\$898,271.30	\$898,271.30	\$898,271.30	\$898,271.30	\$749,523.53	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,264,801.85	-\$142,349.66	\$1,122,452.19	\$1,122,452.19	\$1,122,452.19	\$1,122,452.19	\$937,111.88	\$0.00
1431 Aportaciones al sistema para el retiro	\$1,264,801.85	-\$142,349.66	\$1,122,452.19	\$1,122,452.19	\$1,122,452.19	\$1,122,452.19	\$937,111.88	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y	\$2,476,912.35	\$425,183.14	\$2,902,095.49	\$2,902,095.49	\$2,902,095.49	\$2,902,095.49	\$2,902,095.49	\$0.00
1520 Indemnizaciones	\$149,752.35	\$0.14	\$149,752.49	\$149,752.49	\$149,752.49	\$149,752.49	\$149,752.49	\$0.00
1521 Indemnizaciones	\$149,752.35	\$0.14	\$149,752.49	\$149,752.49	\$149,752.49	\$149,752.49	\$149,752.49	\$0.00
1540 Prestaciones contractuales	\$2,327,160.00	-\$136,600.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$0.00
1541 Prestaciones contractuales	\$2,327,160.00	-\$136,600.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$2,190,560.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$0.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$0.00
1591 Otras prestaciones sociales y económicas	\$0.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$561,783.00	\$0.00
1600 PREVISIONES	\$0.00	\$205.91	\$205.91	\$0.00	\$0.00	\$0.00	\$0.00	\$205.91
1610 Previsiones de carácter laboral, económica y de	\$0.00	\$205.91	\$205.91	\$0.00	\$0.00	\$0.00	\$0.00	\$205.91
1611 Previsiones de carácter laboral, económica y de	\$0.00	\$205.91	\$205.91	\$0.00	\$0.00	\$0.00	\$0.00	\$205.91
1700 PAGO DE ESTÍMULOS A SERVIDORES	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$0.00
1710 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$0.00
1711 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$362,916.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$569,251.45	-\$231,362.19	\$337,889.26	\$281,345.26	\$281,345.26	\$281,345.26	\$281,345.26	\$56,544.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$401,800.00	-\$140,066.60	\$261,733.40	\$205,189.40	\$205,189.40	\$205,189.40	\$205,189.40	\$56,544.00
2110 Materiales, útiles y equipos menores de oficina	\$75,000.00	-\$4,467.35	\$70,532.65	\$56,475.84	\$56,475.84	\$56,475.84	\$56,475.84	\$14,056.81
2111 Materiales, útiles y equipos menores de oficina	\$75,000.00	-\$4,467.35	\$70,532.65	\$56,475.84	\$56,475.84	\$56,475.84	\$56,475.84	\$14,056.81
2120 Materiales y útiles de impresión y reproducción	\$3,800.00	\$4,002.00	\$7,802.00	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$3,800.00
2121 Materiales y útiles de impresión y reproducción	\$3,800.00	\$4,002.00	\$7,802.00	\$4,002.00	\$4,002.00	\$4,002.00	\$4,002.00	\$3,800.00
2140 Materiales, útiles y equipos menores de	\$80,000.00	-\$26,640.40	\$53,359.60	\$19,506.12	\$19,506.12	\$19,506.12	\$19,506.12	\$33,853.48
2141 Materiales, útiles y equipos menores de	\$80,000.00	-\$26,640.40	\$53,359.60	\$19,506.12	\$19,506.12	\$19,506.12	\$19,506.12	\$33,853.48
2150 Material impreso e información digital	\$148,000.00	-\$43,255.49	\$104,744.51	\$99,910.80	\$99,910.80	\$99,910.80	\$99,910.80	\$4,833.71
2151 Material impreso e información digital	\$148,000.00	-\$43,255.49	\$104,744.51	\$99,910.80	\$99,910.80	\$99,910.80	\$99,910.80	\$4,833.71
2160 Material de limpieza	\$95,000.00	-\$71,239.36	\$23,760.64	\$23,760.64	\$23,760.64	\$23,760.64	\$23,760.64	\$0.00
2161 Material de limpieza	\$95,000.00	-\$71,239.36	\$23,760.64	\$23,760.64	\$23,760.64	\$23,760.64	\$23,760.64	\$0.00
2180 Materiales para el registro e identificación de	\$0.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$0.00
2181 Materiales para el registro e identificación de	\$0.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$1,534.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$17,500.00	-\$3,593.90	\$13,906.10	\$13,906.10	\$13,906.10	\$13,906.10	\$13,906.10	\$0.00
2210 Productos alimenticios para personas	\$15,000.00	-\$1,804.90	\$13,195.10	\$13,195.10	\$13,195.10	\$13,195.10	\$13,195.10	\$0.00
2211 Productos alimenticios para personas	\$15,000.00	-\$1,804.90	\$13,195.10	\$13,195.10	\$13,195.10	\$13,195.10	\$13,195.10	\$0.00
2230 Utensilios para el servicio de alimentación	\$2,500.00	-\$1,789.00	\$711.00	\$711.00	\$711.00	\$711.00	\$711.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$2,500.00	-\$1,789.00	\$711.00	\$711.00	\$711.00	\$711.00	\$711.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE	\$5,000.00	-\$2,694.01	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$0.00
2460 Material eléctrico y electrónico	\$5,000.00	-\$2,694.01	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$0.00
2461 Material eléctrico y electrónico	\$5,000.00	-\$2,694.01	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$2,305.99	\$0.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$105,000.00	-\$75,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$105,000.00	-\$75,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
2611 Combustibles, lubricantes y aditivos	\$105,000.00	-\$75,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$4,548.00	\$4,548.00	\$4,548.00	\$4,548.00	\$4,548.00	\$4,548.00	\$0.00
2710 Vestuario y uniformes	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00

2711	Vestuario y uniformes	\$0.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y	\$37,951.45	-\$12,555.68	\$25,395.77	\$25,395.77	\$25,395.77	\$25,395.77	\$25,395.77	\$25,395.77	\$0.00
2910	Herramientas menores	\$1,000.00	-\$943.00	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00	\$0.00
2911	Herramientas menores	\$1,000.00	-\$943.00	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00	\$57.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,651.45	-\$3,096.05	\$555.40	\$555.40	\$555.40	\$555.40	\$555.40	\$555.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,651.45	-\$3,096.05	\$555.40	\$555.40	\$555.40	\$555.40	\$555.40	\$555.40	\$0.00
2930	Refacciones y accesorios menores de mobiliario	\$300.00	\$210.40	\$510.40	\$510.40	\$510.40	\$510.40	\$510.40	\$510.40	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$300.00	\$210.40	\$510.40	\$510.40	\$510.40	\$510.40	\$510.40	\$510.40	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$5,000.00	\$16,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$0.00
2941	Refacciones y accesorios menores de equipo de	\$5,000.00	\$16,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$21,357.43	\$0.00
2960	Refacciones y accesorios menores de equipo de	\$28,000.00	-\$25,084.46	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$0.00
2961	Refacciones y accesorios menores de equipo de	\$28,000.00	-\$25,084.46	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$2,915.54	\$0.00
3000	SERVICIOS GENERALES	\$3,710,122.27	-\$1,396,176.19	\$2,313,946.08	\$1,535,099.85	\$1,535,099.85	\$1,535,099.85	\$1,428,842.85	\$1,428,842.85	\$778,846.21
3100	SERVICIOS BÁSICOS	\$303,700.00	\$10,376.70	\$314,076.70	\$252,446.95	\$252,446.95	\$252,446.95	\$252,446.95	\$252,446.95	\$61,629.75
3110	Energía eléctrica	\$114,000.00	\$8,502.00	\$122,502.00	\$106,290.00	\$106,290.00	\$106,290.00	\$106,290.00	\$106,290.00	\$16,212.00
3111	Energía eléctrica	\$114,000.00	\$8,502.00	\$122,502.00	\$106,290.00	\$106,290.00	\$106,290.00	\$106,290.00	\$106,290.00	\$16,212.00
3130	Agua	\$7,200.00	-\$3,700.00	\$3,500.00	\$2,793.78	\$2,793.78	\$2,793.78	\$2,793.78	\$2,793.78	\$706.22
3131	Agua	\$7,200.00	-\$3,700.00	\$3,500.00	\$2,793.78	\$2,793.78	\$2,793.78	\$2,793.78	\$2,793.78	\$706.22
3140	Telefonía tradicional	\$65,000.00	\$4,758.75	\$69,758.75	\$54,953.18	\$54,953.18	\$54,953.18	\$54,953.18	\$54,953.18	\$14,805.57
3141	Telefonía tradicional	\$65,000.00	\$4,758.75	\$69,758.75	\$54,953.18	\$54,953.18	\$54,953.18	\$54,953.18	\$54,953.18	\$14,805.57
3150	Telefonía celular	\$6,000.00	\$0.00	\$6,000.00	\$1,487.74	\$1,487.74	\$1,487.74	\$1,487.74	\$1,487.74	\$4,512.26
3151	Telefonía celular	\$6,000.00	\$0.00	\$6,000.00	\$1,487.74	\$1,487.74	\$1,487.74	\$1,487.74	\$1,487.74	\$4,512.26
3170	Servicios de acceso de Internet, redes y	\$16,500.00	-\$2,226.12	\$14,274.88	\$4,171.24	\$4,171.24	\$4,171.24	\$4,171.24	\$4,171.24	\$10,103.64
3171	Servicios de acceso de Internet, redes y	\$16,500.00	-\$2,226.12	\$14,274.88	\$4,171.24	\$4,171.24	\$4,171.24	\$4,171.24	\$4,171.24	\$10,103.64
3180	Servicios postales y telegráficos	\$95,000.00	\$3,041.07	\$98,041.07	\$82,751.01	\$82,751.01	\$82,751.01	\$82,751.01	\$82,751.01	\$15,290.06
3181	Servicios postales y telegráficos	\$95,000.00	\$3,041.07	\$98,041.07	\$82,751.01	\$82,751.01	\$82,751.01	\$82,751.01	\$82,751.01	\$15,290.06
3200	SERVICIOS DE ARRENDAMIENTO	\$1,867,582.85	-\$1,853,291.01	\$14,291.84	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$5,011.84
3220	Arrendamiento de edificios	\$1,867,582.85	-\$1,862,571.01	\$5,011.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,011.84
3221	Arrendamiento de edificios	\$1,867,582.85	-\$1,862,571.01	\$5,011.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,011.84
3230	Arrendamiento de mobiliario y equipo de	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$197,179.42	\$305,919.82	\$503,099.24	\$183,193.65	\$183,193.65	\$183,193.65	\$183,193.65	\$183,193.65	\$319,905.59
3330	Servicios de consultoría administrativa,	\$25,000.00	-\$12,797.65	\$12,212.35	\$10,402.88	\$10,402.88	\$10,402.88	\$10,402.88	\$10,402.88	\$1,809.47
3331	Servicios de consultoría administrativa,	\$25,000.00	-\$12,797.65	\$12,212.35	\$10,402.88	\$10,402.88	\$10,402.88	\$10,402.88	\$10,402.88	\$1,809.47
3340	Servicios de capacitación	\$23,179.42	\$332,372.25	\$355,551.67	\$66,702.87	\$66,702.87	\$66,702.87	\$66,702.87	\$66,702.87	\$288,848.80
3341	Servicios de capacitación	\$23,179.42	\$332,372.25	\$355,551.67	\$66,702.87	\$66,702.87	\$66,702.87	\$66,702.87	\$66,702.87	\$288,848.80
3360	Servicios de apoyo administrativo, traducción,	\$119,000.00	-\$8,243.98	\$110,756.02	\$89,287.34	\$89,287.34	\$89,287.34	\$89,287.34	\$89,287.34	\$21,468.68
3361	Servicios de apoyo administrativo, fotocopiado e	\$119,000.00	-\$8,243.98	\$110,756.02	\$89,287.34	\$89,287.34	\$89,287.34	\$89,287.34	\$89,287.34	\$21,468.68
3370	Servicios de protección y seguridad	\$0.00	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$0.00
3371	Servicios de protección y seguridad	\$0.00	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$603.20	\$0.00
3380	Servicios de vigilancia	\$24,000.00	-\$7,590.00	\$16,410.00	\$10,689.06	\$10,689.06	\$10,689.06	\$10,689.06	\$10,689.06	\$5,720.94
3381	Servicios de vigilancia	\$24,000.00	-\$7,590.00	\$16,410.00	\$10,689.06	\$10,689.06	\$10,689.06	\$10,689.06	\$10,689.06	\$5,720.94
3390	Servicios profesionales, científicos y técnicos	\$6,000.00	\$1,566.00	\$7,566.00	\$5,508.30	\$5,508.30	\$5,508.30	\$5,508.30	\$5,508.30	\$2,057.70
3391	Servicios profesionales, científicos y técnicos	\$6,000.00	\$1,566.00	\$7,566.00	\$5,508.30	\$5,508.30	\$5,508.30	\$5,508.30	\$5,508.30	\$2,057.70
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$53,500.00	\$17,867.89	\$71,367.89	\$63,225.80	\$63,225.80	\$63,225.80	\$63,225.80	\$63,225.80	\$8,142.09
3410	Servicios financieros y bancarios	\$8,500.00	\$2,009.74	\$10,509.74	\$9,082.80	\$9,082.80	\$9,082.80	\$9,082.80	\$9,082.80	\$1,426.94
3411	Servicios financieros y bancarios	\$8,500.00	\$2,009.74	\$10,509.74	\$9,082.80	\$9,082.80	\$9,082.80	\$9,082.80	\$9,082.80	\$1,426.94
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$3,410.95	\$0.00
3450	Seguro de bienes patrimoniales	\$45,000.00	\$12,447.20	\$57,447.20	\$50,732.05	\$50,732.05	\$50,732.05	\$50,732.05	\$50,732.05	\$6,715.15
3451	Seguro de bienes patrimoniales	\$45,000.00	\$12,447.20	\$57,447.20	\$50,732.05	\$50,732.05	\$50,732.05	\$50,732.05	\$50,732.05	\$6,715.15
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$217,700.00	-\$116,066.30	\$101,633.70	\$38,338.40	\$38,338.40	\$38,338.40	\$38,338.40	\$38,338.40	\$63,295.30
3510	Conservación y mantenimiento menor de	\$115,000.00	-\$105,603.20	\$9,396.80	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$4,176.80
3511	Conservación y mantenimiento menor de	\$115,000.00	-\$105,603.20	\$9,396.80	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$4,176.80
3520	Instalación, reparación y mantenimiento de	\$8,500.00	\$0.00	\$8,500.00	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$7,177.60
3521	Instalación, reparación y mantenimiento de	\$8,500.00	\$0.00	\$8,500.00	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$1,322.40	\$7,177.60
3530	Instalación, reparación y mantenimiento de	\$15,000.00	\$0.00	\$15,000.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$14,050.00
3531	Instalación, reparación y mantenimiento de	\$15,000.00	\$0.00	\$15,000.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$14,050.00
3550	Reparación y mantenimiento de equipo de	\$60,000.00	-\$29,093.10	\$39,996.90	\$13,330.00	\$13,330.00	\$13,330.00	\$13,330.00	\$13,330.00	\$26,666.90
3551	Reparación y mantenimiento de equipo de	\$60,000.00	-\$29,093.10	\$39,996.90	\$13,330.00	\$13,330.00	\$13,330.00	\$13,330.00	\$13,330.00	\$26,666.90
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$0.00
3590	Servicios de jardinería y fumigación	\$19,200.00	-\$6,700.00	\$12,500.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$11,224.00
3591	Servicios de jardinería y fumigación	\$19,200.00	-\$6,700.00	\$12,500.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$11,224.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$6,000.00	-\$172.90	\$5,827.10	\$5,827.10	\$5,827.10	\$5,827.10	\$5,827.10	\$5,827.10	\$0.00
3610	Difusión por radio, televisión y otros medios de	\$0.00	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$0.00
3611	Difusión por radio, televisión y otros medios de	\$0.00	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$4,667.10	\$0.00
3630	Servicios de creatividad, preproducción y	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
3631	Servicios de creatividad, preproducción y	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
3660	Servicio de creación y difusión de contenido	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00


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3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$168,500.00	\$161,347.07	\$329,847.07	\$231,258.16	\$231,258.16	\$231,258.16	\$231,258.16	\$98,588.91
3710	Pasajes aéreos	\$60,000.00	\$23,746.45	\$83,746.45	\$82,634.99	\$82,634.99	\$82,634.99	\$82,634.99	\$1,111.46
3711	Pasajes aéreos	\$60,000.00	\$23,746.45	\$83,746.45	\$82,634.99	\$82,634.99	\$82,634.99	\$82,634.99	\$1,111.46
3720	Pasajes terrestres	\$50,000.00	\$57,109.47	\$107,109.47	\$13,939.52	\$13,939.52	\$13,939.52	\$13,939.52	\$93,169.95
3721	Pasajes terrestres	\$50,000.00	\$57,109.47	\$107,109.47	\$13,939.52	\$13,939.52	\$13,939.52	\$13,939.52	\$93,169.95
3750	Viáticos en el país	\$50,000.00	\$80,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$0.00
3751	Viáticos en el país	\$50,000.00	\$80,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$130,684.15	\$0.00
3790	Otros servicios de traslado y hospedaje	\$8,500.00	-\$193.00	\$8,307.00	\$3,999.50	\$3,999.50	\$3,999.50	\$3,999.50	\$4,307.50
3791	Otros servicios de traslado y hospedaje	\$8,500.00	-\$193.00	\$8,307.00	\$3,999.50	\$3,999.50	\$3,999.50	\$3,999.50	\$4,307.50
3800	SERVICIOS OFICIALES	\$19,000.00	\$147,996.28	\$166,996.28	\$154,616.79	\$154,616.79	\$154,616.79	\$154,616.79	\$12,379.49
3830	Congresos y convenciones	\$7,000.00	\$107,782.75	\$114,782.75	\$107,782.75	\$107,782.75	\$107,782.75	\$107,782.75	\$7,000.00
3831	Congresos y convenciones	\$7,000.00	\$107,782.75	\$114,782.75	\$107,782.75	\$107,782.75	\$107,782.75	\$107,782.75	\$7,000.00
3840	Exposiciones	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3841	Exposiciones	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3850	Gastos de representación	\$12,000.00	\$10,213.53	\$22,213.53	\$16,834.04	\$16,834.04	\$16,834.04	\$16,834.04	\$5,379.49
3851	Gastos de representación	\$12,000.00	\$10,213.53	\$22,213.53	\$16,834.04	\$16,834.04	\$16,834.04	\$16,834.04	\$5,379.49
3900	OTROS SERVICIOS GENERALES	\$876,960.00	-\$70,153.74	\$806,806.26	\$596,913.00	\$596,913.00	\$596,913.00	\$488,656.00	\$209,893.26
3920	Impuestos y derechos	\$8,400.00	\$471.00	\$8,871.00	\$8,871.00	\$8,871.00	\$8,871.00	\$8,871.00	\$0.00
3921	Impuestos y derechos	\$8,400.00	\$471.00	\$8,871.00	\$8,871.00	\$8,871.00	\$8,871.00	\$8,871.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven	\$618,000.00	-\$29,958.00	\$588,042.00	\$588,042.00	\$588,042.00	\$588,042.00	\$479,785.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven	\$618,000.00	-\$29,958.00	\$588,042.00	\$588,042.00	\$588,042.00	\$588,042.00	\$479,785.00	\$0.00
3990	Otros servicios generales	\$250,560.00	-\$40,696.74	\$209,863.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
3991	Otros servicios generales	\$250,560.00	-\$40,696.74	\$209,863.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
4000	TRANSFERENCIAS, ASIGNACIONES,	\$0.00	\$23,384.70	\$23,384.70	\$0.00	\$0.00	\$0.00	\$0.00	\$23,384.70
4100	TRANSFERENCIAS INTERNAS Y	\$0.00	\$23,384.70	\$23,384.70	\$0.00	\$0.00	\$0.00	\$0.00	\$23,384.70
4140	Asignaciones presupuestarias a Órganos	\$0.00	\$23,384.70	\$23,384.70	\$0.00	\$0.00	\$0.00	\$0.00	\$23,384.70
4141	Asignaciones presupuestarias a Órganos	\$0.00	\$23,384.70	\$23,384.70	\$0.00	\$0.00	\$0.00	\$0.00	\$23,384.70
5000	BIENES MUEBLES, INMUEBLES E	\$330,000.00	-\$217,634.16	\$112,365.84	\$112,365.84	\$112,365.84	\$112,365.84	\$112,365.84	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$100,000.00	-\$22,198.48	\$77,801.52	\$77,801.52	\$77,801.52	\$77,801.52	\$77,801.52	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$11,374.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$100,000.00	-\$49,921.52	\$50,078.48	\$50,078.48	\$50,078.48	\$50,078.48	\$50,078.48	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$100,000.00	-\$49,921.52	\$50,078.48	\$50,078.48	\$50,078.48	\$50,078.48	\$50,078.48	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$16,349.04	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$230,000.00	-\$199,431.68	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$0.00
5910	Software	\$230,000.00	-\$199,431.68	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$0.00
5911	Software	\$230,000.00	-\$199,431.68	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$30,568.32	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$6,751,401.83	\$6,751,401.83	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$1,998,333.20
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE	\$0.00	\$6,751,401.83	\$6,751,401.83	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$1,998,333.20
6320	Ejecución de proyectos productivos no incluidos	\$0.00	\$6,751,401.83	\$6,751,401.83	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$1,998,333.20
6321	Ejecución de proyectos productivos no incluidos	\$0.00	\$6,751,401.83	\$6,751,401.83	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$4,753,068.63	\$1,998,333.20
	Total	\$33,281,927.00	\$511,874.23	\$33,793,801.23	\$30,936,487.19	\$30,936,487.19	\$30,936,487.19	\$30,399,290.54	\$2,857,314.04

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 GONZALEZ
 DIRECTORA DE ADMINISTRACIÓN Y FINANZAS


 C.P. ANAHI GUADALUPE CARDENAS JACOBO
 CONTADOR


 C.P. MAYRA MARTÍNEZ MARTÍNEZ
 CONTADOR