

**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./2018 Al 31/ago./2018

Usr: Supervisor

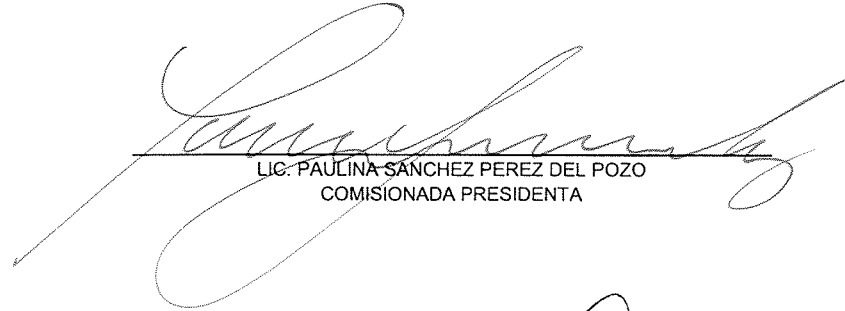
Rep:

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$23,265,696.00	-\$134,932.03	\$23,130,763.97	\$23,130,803.61	\$13,371,380.52	\$13,371,380.52	\$13,015,118.44	\$9,759,383.45
1100 REMUNERACIONES AL PERSONAL DE	\$12,173,750.00	-\$406,169.10	\$11,767,580.90	\$11,767,580.90	\$7,367,058.09	\$7,367,058.09	\$7,367,058.09	\$4,400,522.81
1130 Sueldos base al personal permanente	\$12,173,750.00	-\$406,169.10	\$11,767,580.90	\$11,767,580.90	\$7,367,058.09	\$7,367,058.09	\$7,367,058.09	\$4,400,522.81
1131 Sueldos base al personal permanente	\$12,173,750.00	-\$406,169.10	\$11,767,580.90	\$11,767,580.90	\$7,367,058.09	\$7,367,058.09	\$7,367,058.09	\$4,400,522.81
1200 REMUNERACIONES AL PERSONAL DE	\$0.00	\$2,232,536.67	\$2,232,536.67	\$2,232,536.67	\$1,623,395.15	\$1,623,395.15	\$1,623,395.15	\$609,141.52
1210 Honorarios asimilables a salarios	\$0.00	\$2,232,536.67	\$2,232,536.67	\$2,232,536.67	\$1,623,395.15	\$1,623,395.15	\$1,623,395.15	\$609,141.52
1211 Honorarios asimilables a salarios	\$0.00	\$2,232,536.67	\$2,232,536.67	\$2,232,536.67	\$1,623,395.15	\$1,623,395.15	\$1,623,395.15	\$609,141.52
1300 REMUNERACIONES ADICIONALES Y	\$3,706,413.00	-\$79,677.94	\$3,626,735.06	\$3,626,735.06	\$1,038,389.97	\$1,038,389.97	\$1,038,389.97	\$2,588,345.09
1310 Primas por años de servicios efectivos prestados	\$7,738.00	\$5,882.30	\$13,620.30	\$13,620.30	\$13,620.30	\$13,620.30	\$13,620.30	\$0.00
1311 Primas por años de servicios efectivos prestados	\$7,738.00	\$5,882.30	\$13,620.30	\$13,620.30	\$13,620.30	\$13,620.30	\$13,620.30	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$3,698,675.00	-\$85,560.24	\$3,613,114.76	\$3,613,114.76	\$1,024,769.67	\$1,024,769.67	\$1,024,769.67	\$2,588,345.09
1321 Primas de vacaciones, dominical y gratificación de	\$3,698,675.00	-\$85,560.24	\$3,613,114.76	\$3,613,114.76	\$1,024,769.67	\$1,024,769.67	\$1,024,769.67	\$2,588,345.09
1400 SEGURIDAD SOCIAL	\$3,013,850.00	-\$46,426.94	\$2,967,423.06	\$2,967,423.06	\$1,687,598.28	\$1,687,598.28	\$1,331,336.20	\$1,279,824.78
1410 Aportaciones de seguridad social	\$1,227,196.00	-\$28,938.83	\$1,198,257.17	\$1,198,257.17	\$604,772.62	\$604,772.62	\$527,684.64	\$593,484.55
1411 Aportaciones de seguridad social	\$1,227,196.00	-\$28,938.83	\$1,198,257.17	\$1,198,257.17	\$604,772.62	\$604,772.62	\$527,684.64	\$593,484.55
1420 Aportaciones a fondos de vivienda	\$791,060.00	-\$6,110.79	\$784,949.21	\$784,949.21	\$481,884.85	\$481,884.85	\$357,890.17	\$303,064.36
1421 Aportaciones a fondos de vivienda	\$791,060.00	-\$6,110.79	\$784,949.21	\$784,949.21	\$481,884.85	\$481,884.85	\$357,890.17	\$303,064.36
1430 Aportaciones al sistema para el retiro	\$995,594.00	-\$11,377.32	\$984,216.68	\$984,216.68	\$600,940.81	\$600,940.81	\$445,761.39	\$383,275.87
1431 Aportaciones al sistema para el retiro	\$995,594.00	-\$11,377.32	\$984,216.68	\$984,216.68	\$600,940.81	\$600,940.81	\$445,761.39	\$383,275.87
1500 OTRAS PRESTACIONES SOCIALES Y	\$1,945,560.00	\$246,470.15	\$2,192,030.15	\$2,192,069.79	\$1,441,701.03	\$1,441,701.03	\$1,441,701.03	\$750,329.12
1520 Indemnizaciones	\$0.00	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$0.00
1521 Indemnizaciones	\$0.00	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$164,147.03	\$0.00
1540 Prestaciones contractuales	\$1,698,960.00	\$97,323.12	\$1,796,283.12	\$1,796,322.76	\$1,129,654.00	\$1,129,654.00	\$1,129,654.00	\$666,629.12
1541 Prestaciones contractuales	\$1,698,960.00	\$97,323.12	\$1,796,283.12	\$1,796,322.76	\$1,129,654.00	\$1,129,654.00	\$1,129,654.00	\$666,629.12
1590 Otras prestaciones sociales y económicas	\$246,600.00	-\$15,000.00	\$231,600.00	\$231,600.00	\$147,900.00	\$147,900.00	\$147,900.00	\$83,700.00
1591 Otras prestaciones sociales y económicas	\$246,600.00	-\$15,000.00	\$231,600.00	\$231,600.00	\$147,900.00	\$147,900.00	\$147,900.00	\$83,700.00
1600 PREVISIONES	\$2,101,631.00	-\$2,101,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de	\$2,101,631.00	-\$2,101,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611 Previsiones de carácter laboral, económica y de	\$2,101,631.00	-\$2,101,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES	\$324,492.00	\$19,966.13	\$344,458.13	\$344,458.13	\$213,238.00	\$213,238.00	\$213,238.00	\$131,220.13
1710 Estímulos	\$324,492.00	\$19,966.13	\$344,458.13	\$344,458.13	\$213,238.00	\$213,238.00	\$213,238.00	\$131,220.13
1711 Estímulos	\$324,492.00	\$19,966.13	\$344,458.13	\$344,458.13	\$213,238.00	\$213,238.00	\$213,238.00	\$131,220.13
2000 MATERIALES Y SUMINISTROS	\$339,260.00	\$204,815.52	\$544,075.52	\$246,925.40	\$246,925.40	\$246,925.40	\$246,925.40	\$297,150.12
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$259,760.00	\$122,470.44	\$382,230.44	\$152,629.06	\$152,629.06	\$152,629.06	\$152,629.06	\$229,601.38
2110 Materiales, útiles y equipos menores de oficina	\$68,000.00	\$19,381.30	\$87,381.30	\$85,472.77	\$85,472.77	\$85,472.77	\$85,472.77	\$1,908.53
2111 Materiales, útiles y equipos menores de oficina	\$68,000.00	\$19,381.30	\$87,381.30	\$85,472.77	\$85,472.77	\$85,472.77	\$85,472.77	\$1,908.53
2120 Materiales y útiles de impresión y reproducción	\$30,000.00	-\$27,055.24	\$2,944.76	\$1,647.20	\$1,647.20	\$1,647.20	\$1,647.20	\$1,297.56

2121	Materiales y útiles de impresión y reproducción	\$30,000.00	-\$27,055.24	\$2,944.76	\$1,647.20	\$1,647.20	\$1,647.20	\$1,647.20	\$1,297.56
2140	Materiales, útiles y equipos menores de tecnologías	\$138,000.00	\$3,672.36	\$141,672.36	\$12,231.04	\$12,231.04	\$12,231.04	\$12,231.04	\$129,441.32
2141	Materiales, útiles y equipos menores de tecnologías	\$138,000.00	\$3,672.36	\$141,672.36	\$12,231.04	\$12,231.04	\$12,231.04	\$12,231.04	\$129,441.32
2150	Material impreso e información digital	\$5,760.00	\$124,823.64	\$130,583.64	\$36,414.64	\$36,414.64	\$36,414.64	\$36,414.64	\$94,169.00
2151	Material impreso e información digital	\$5,760.00	\$124,823.64	\$130,583.64	\$36,414.64	\$36,414.64	\$36,414.64	\$36,414.64	\$94,169.00
2160	Material de limpieza	\$18,000.00	-\$256.62	\$17,743.38	\$14,958.41	\$14,958.41	\$14,958.41	\$14,958.41	\$2,784.97
2161	Material de limpieza	\$18,000.00	-\$256.62	\$17,743.38	\$14,958.41	\$14,958.41	\$14,958.41	\$14,958.41	\$2,784.97
2180	Materiales para el registro e identificación de	\$0.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$0.00
2181	Materiales para el registro e identificación de	\$0.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$1,905.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$21,000.00	-\$417.07	\$20,582.93	\$12,256.93	\$12,256.93	\$12,256.93	\$12,256.93	\$8,326.00
2210	Productos alimenticios para personas	\$20,000.00	-\$417.07	\$19,582.93	\$12,256.93	\$12,256.93	\$12,256.93	\$12,256.93	\$7,326.00
2211	Productos alimenticios para personas	\$20,000.00	-\$417.07	\$19,582.93	\$12,256.93	\$12,256.93	\$12,256.93	\$12,256.93	\$7,326.00
2230	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2231	Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2400	MATERIALES Y ARTÍCULOS DE	\$1,500.00	\$11,410.40	\$12,910.40	\$9,380.25	\$9,380.25	\$9,380.25	\$9,380.25	\$3,530.15
2460	Material eléctrico y electrónico	\$1,500.00	\$11,410.40	\$12,910.40	\$9,380.25	\$9,380.25	\$9,380.25	\$9,380.25	\$3,530.15
2461	Material eléctrico y electrónico	\$1,500.00	\$11,410.40	\$12,910.40	\$9,380.25	\$9,380.25	\$9,380.25	\$9,380.25	\$3,530.15
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$50,000.00	\$26,294.21	\$76,294.21	\$38,469.55	\$38,469.55	\$38,469.55	\$38,469.55	\$37,824.66
2610	Combustibles, lubricantes y aditivos	\$50,000.00	\$26,294.21	\$76,294.21	\$38,469.55	\$38,469.55	\$38,469.55	\$38,469.55	\$37,824.66
2611	Combustibles, lubricantes y aditivos	\$50,000.00	\$26,294.21	\$76,294.21	\$38,469.55	\$38,469.55	\$38,469.55	\$38,469.55	\$37,824.66
2700	VESTUARIO, BLANCOS, PRENDAS DE	\$0.00	\$5,172.41	\$5,172.41	\$0.00	\$0.00	\$0.00	\$0.00	\$5,172.41
2710	Vestuario y uniformes	\$0.00	\$5,172.41	\$5,172.41	\$0.00	\$0.00	\$0.00	\$0.00	\$5,172.41
2711	Vestuario y uniformes	\$0.00	\$5,172.41	\$5,172.41	\$0.00	\$0.00	\$0.00	\$0.00	\$5,172.41
2900	HERRAMIENTAS, REFACCIONES Y	\$7,000.00	\$39,885.13	\$46,885.13	\$34,189.61	\$34,189.61	\$34,189.61	\$34,189.61	\$12,695.52
2920	Refacciones y accesorios menores de edificios	\$1,000.00	-\$128.76	\$871.24	\$766.00	\$766.00	\$766.00	\$766.00	\$105.24
2921	Refacciones y accesorios menores de edificios	\$1,000.00	-\$128.76	\$871.24	\$766.00	\$766.00	\$766.00	\$766.00	\$105.24
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$903.50	\$903.50	\$903.50	\$903.50	\$903.50	\$903.50	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$903.50	\$903.50	\$903.50	\$903.50	\$903.50	\$903.50	\$0.00
2940	Refacciones y accesorios menores de equipo de	\$3,000.00	\$18,806.57	\$21,806.57	\$20,082.43	\$20,082.43	\$20,082.43	\$20,082.43	\$1,724.14
2941	Refacciones y accesorios menores de equipo de	\$3,000.00	\$18,806.57	\$21,806.57	\$20,082.43	\$20,082.43	\$20,082.43	\$20,082.43	\$1,724.14
2960	Refacciones y accesorios menores de equipo de	\$3,000.00	\$20,303.82	\$23,303.82	\$12,437.68	\$12,437.68	\$12,437.68	\$12,437.68	\$10,866.14
2961	Refacciones y accesorios menores de equipo de	\$3,000.00	\$20,303.82	\$23,303.82	\$12,437.68	\$12,437.68	\$12,437.68	\$12,437.68	\$10,866.14
3000	SERVICIOS GENERALES	\$1,727,108.00	\$3,050,391.55	\$4,777,499.55	\$2,101,333.97	\$2,101,333.97	\$2,101,333.97	\$2,066,263.97	\$2,676,165.58
3100	SERVICIOS BÁSICOS	\$155,830.00	\$270,751.19	\$426,581.19	\$363,928.39	\$363,928.39	\$363,928.39	\$363,928.39	\$62,652.80
3110	Energía eléctrica	\$18,330.00	\$0.00	\$18,330.00	\$16,731.00	\$16,731.00	\$16,731.00	\$16,731.00	\$1,599.00
3111	Energía eléctrica	\$18,330.00	\$0.00	\$18,330.00	\$16,731.00	\$16,731.00	\$16,731.00	\$16,731.00	\$1,599.00
3130	Agua	\$5,000.00	\$0.00	\$5,000.00	\$2,631.00	\$2,631.00	\$2,631.00	\$2,631.00	\$2,369.00
3131	Agua	\$5,000.00	\$0.00	\$5,000.00	\$2,631.00	\$2,631.00	\$2,631.00	\$2,631.00	\$2,369.00
3140	Telefonía tradicional	\$60,500.00	\$4,280.81	\$64,780.81	\$42,066.81	\$42,066.81	\$42,066.81	\$42,066.81	\$22,714.00
3141	Telefonía tradicional	\$60,500.00	\$4,280.81	\$64,780.81	\$42,066.81	\$42,066.81	\$42,066.81	\$42,066.81	\$22,714.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$232,196.77	\$0.00
3170	Servicios de acceso de Internet, redes y	\$2,500.00	\$29,475.47	\$31,975.47	\$5,923.58	\$5,923.58	\$5,923.58	\$5,923.58	\$26,051.89
3171	Servicios de acceso de Internet, redes y	\$2,500.00	\$29,475.47	\$31,975.47	\$5,923.58	\$5,923.58	\$5,923.58	\$5,923.58	\$26,051.89
3180	Servicios postales y telegráficos	\$69,500.00	\$4,798.14	\$74,298.14	\$64,379.23	\$64,379.23	\$64,379.23	\$64,379.23	\$9,918.91
3181	Servicios postales y telegráficos	\$69,500.00	\$4,798.14	\$74,298.14	\$64,379.23	\$64,379.23	\$64,379.23	\$64,379.23	\$9,918.91
3200	SERVICIOS DE ARRENDAMIENTO	\$578,922.00	-\$17,369.01	\$596,291.01	\$397,527.12	\$397,527.12	\$397,527.12	\$397,527.12	\$198,763.89

3220	Arrendamiento de edificios	\$578,922.00	\$17,369.01	\$596,291.01	\$397,527.12	\$397,527.12	\$397,527.12	\$397,527.12	\$198,763.89
3221	Arrendamiento de edificios	\$578,922.00	\$17,369.01	\$596,291.01	\$397,527.12	\$397,527.12	\$397,527.12	\$397,527.12	\$198,763.89
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$30,906.00	\$1,019,837.14	\$1,050,743.14	\$312,731.90	\$312,731.90	\$312,731.90	\$312,731.90	\$738,011.24
3310	Servicios legales, de contabilidad, auditoría y	\$0.00	\$52,780.00	\$52,780.00	\$45,500.00	\$45,500.00	\$45,500.00	\$45,500.00	\$7,280.00
3311	Servicios legales, de contabilidad, auditoría y	\$0.00	\$52,780.00	\$52,780.00	\$45,500.00	\$45,500.00	\$45,500.00	\$45,500.00	\$7,280.00
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$469,936.80	\$469,936.80	\$169,936.80	\$169,936.80	\$169,936.80	\$169,936.80	\$300,000.00
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$469,936.80	\$469,936.80	\$169,936.80	\$169,936.80	\$169,936.80	\$169,936.80	\$300,000.00
3340	Servicios de capacitación	\$0.00	\$349,734.79	\$349,734.79	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$339,734.79
3341	Servicios de capacitación	\$0.00	\$349,734.79	\$349,734.79	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$339,734.79
3360	Servicios de apoyo administrativo, traducción,	\$26,000.00	\$2,160.48	\$28,160.48	\$24,811.90	\$24,811.90	\$24,811.90	\$24,811.90	\$3,348.58
3361	Servicios de apoyo administrativo, fotocopiado e	\$26,000.00	\$2,160.48	\$28,160.48	\$24,811.90	\$24,811.90	\$24,811.90	\$24,811.90	\$3,348.58
3370	Servicios de protección y seguridad	\$0.00	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$0.00
3371	Servicios de protección y seguridad	\$0.00	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$0.00
3380	Servicios de vigilancia	\$4,906.00	\$12,412.00	\$17,318.00	\$15,877.03	\$15,877.03	\$15,877.03	\$15,877.03	\$1,440.97
3381	Servicios de vigilancia	\$4,906.00	\$12,412.00	\$17,318.00	\$15,877.03	\$15,877.03	\$15,877.03	\$15,877.03	\$1,440.97
3390	Servicios profesionales, científicos y técnicos	\$0.00	\$131,838.67	\$131,838.67	\$45,631.77	\$45,631.77	\$45,631.77	\$45,631.77	\$86,206.90
3391	Servicios profesionales, científicos y técnicos	\$0.00	\$131,838.67	\$131,838.67	\$45,631.77	\$45,631.77	\$45,631.77	\$45,631.77	\$86,206.90
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$38,700.00	\$21,917.95	\$60,833.39	\$46,833.39	\$46,833.39	\$46,833.39	\$46,833.39	\$13,784.56
3410	Servicios financieros y bancarios	\$0.00	\$9,748.98	\$9,748.98	\$9,717.74	\$9,717.74	\$9,717.74	\$9,717.74	\$31.24
3411	Servicios financieros y bancarios	\$0.00	\$9,748.98	\$9,748.98	\$9,717.74	\$9,717.74	\$9,717.74	\$9,717.74	\$31.24
3450	Seguro de bienes patrimoniales	\$38,700.00	\$12,068.97	\$50,768.97	\$37,015.65	\$37,015.65	\$37,015.65	\$37,015.65	\$13,753.32
3451	Seguro de bienes patrimoniales	\$38,700.00	\$12,068.97	\$50,768.97	\$37,015.65	\$37,015.65	\$37,015.65	\$37,015.65	\$13,753.32
3470	Fletes y maniobras	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$20,000.00	\$114,272.24	\$134,272.24	\$126,055.85	\$126,055.85	\$126,055.85	\$126,055.85	\$8,216.39
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$98,626.88	\$0.00
3520	Instalación, reparación y mantenimiento de	\$0.00	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$0.00
3521	Instalación, reparación y mantenimiento de	\$0.00	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$2,344.60	\$0.00
3550	Reparación y mantenimiento de equipo de	\$20,000.00	\$11,038.76	\$31,038.76	\$22,822.37	\$22,822.37	\$22,822.37	\$22,822.37	\$8,216.39
3551	Reparación y mantenimiento de equipo de	\$20,000.00	\$11,038.76	\$31,038.76	\$22,822.37	\$22,822.37	\$22,822.37	\$22,822.37	\$8,216.39
3590	Servicios de jardinería y fumigación	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$25,000.00	\$43,103.45	\$68,103.45	\$15,693.00	\$15,693.00	\$15,693.00	\$15,693.00	\$52,410.45
3610	Difusión por radio, televisión y otros medios de	\$25,000.00	\$43,103.45	\$68,103.45	\$15,693.00	\$15,693.00	\$15,693.00	\$15,693.00	\$52,410.45
3611	Difusión por radio, televisión y otros medios de	\$25,000.00	\$43,103.45	\$68,103.45	\$15,693.00	\$15,693.00	\$15,693.00	\$15,693.00	\$52,410.45
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$458,400.00	\$259,939.72	\$718,339.72	\$353,721.84	\$353,721.84	\$353,721.84	\$353,721.84	\$364,617.88
3710	Pasajes aéreos	\$120,000.00	\$4,262.72	\$124,262.72	\$50,568.24	\$50,568.24	\$50,568.24	\$50,568.24	\$73,694.48
3711	Pasajes aéreos	\$120,000.00	\$4,262.72	\$124,262.72	\$50,568.24	\$50,568.24	\$50,568.24	\$50,568.24	\$73,694.48
3720	Pasajes terrestres	\$90,000.00	-\$10,704.00	\$79,296.00	\$64,539.73	\$64,539.73	\$64,539.73	\$64,539.73	\$14,756.27
3721	Pasajes terrestres	\$90,000.00	-\$10,704.00	\$79,296.00	\$64,539.73	\$64,539.73	\$64,539.73	\$64,539.73	\$14,756.27
3750	Viáticos en el país	\$240,000.00	\$266,381.00	\$506,381.00	\$235,366.42	\$235,366.42	\$235,366.42	\$235,366.42	\$271,014.58
3751	Viáticos en el país	\$240,000.00	\$266,381.00	\$506,381.00	\$235,366.42	\$235,366.42	\$235,366.42	\$235,366.42	\$271,014.58
3790	Otros servicios de traslado y hospedaje	\$8,400.00	\$0.00	\$8,400.00	\$3,247.45	\$3,247.45	\$3,247.45	\$3,247.45	\$5,152.55
3791	Otros servicios de traslado y hospedaje	\$8,400.00	\$0.00	\$8,400.00	\$3,247.45	\$3,247.45	\$3,247.45	\$3,247.45	\$5,152.55
3800	SERVICIOS OFICIALES	\$160,000.00	\$158,006.64	\$318,006.64	\$132,990.91	\$132,990.91	\$132,990.91	\$132,990.91	\$185,015.73
3830	Congresos y convenciones	\$160,000.00	\$136,308.04	\$296,308.04	\$111,292.31	\$111,292.31	\$111,292.31	\$111,292.31	\$185,015.73

3831	Congresos y convenciones	\$160,000.00	\$136,308.04	\$296,308.04	\$111,292.31	\$111,292.31	\$111,292.31	\$111,292.31	\$185,015.73
3850	Gastos de representación	\$0.00	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$0.00
3851	Gastos de representación	\$0.00	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$21,698.60	\$0.00
3900	OTROS SERVICIOS GENERALES	\$259,350.00	\$1,145,194.21	\$1,404,544.21	\$351,851.57	\$351,851.57	\$351,851.57	\$316,781.57	\$1,052,692.64
3920	Impuestos y derechos	\$9,350.00	\$0.00	\$9,350.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$3,266.00
3921	Impuestos y derechos	\$9,350.00	\$0.00	\$9,350.00	\$6,084.00	\$6,084.00	\$6,084.00	\$6,084.00	\$3,266.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$38,388.00	\$288,388.00	\$288,388.00	\$288,388.00	\$288,388.00	\$253,318.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$38,388.00	\$288,388.00	\$288,388.00	\$288,388.00	\$288,388.00	\$253,318.00	\$0.00
3990	Otros servicios generales	\$0.00	\$1,106,806.21	\$1,106,806.21	\$57,379.57	\$57,379.57	\$57,379.57	\$57,379.57	\$1,049,426.64
3991	Otros servicios generales	\$0.00	\$1,106,806.21	\$1,106,806.21	\$57,379.57	\$57,379.57	\$57,379.57	\$57,379.57	\$1,049,426.64
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$405,770.02	\$405,770.02	\$135,524.68	\$135,524.68	\$135,524.68	\$135,524.68	\$270,245.34
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$142,407.94	\$142,407.94	\$135,524.68	\$135,524.68	\$135,524.68	\$135,524.68	\$6,883.26
5110	Muebles de oficina y estantería	\$0.00	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$13,163.80	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$129,244.14	\$129,244.14	\$122,360.88	\$122,360.88	\$122,360.88	\$122,360.88	\$6,883.26
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$129,244.14	\$129,244.14	\$122,360.88	\$122,360.88	\$122,360.88	\$122,360.88	\$6,883.26
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$258,620.70	\$258,620.70	\$0.00	\$0.00	\$0.00	\$0.00	\$258,620.70
5410	Vehículos y equipo terrestre	\$0.00	\$258,620.70	\$258,620.70	\$0.00	\$0.00	\$0.00	\$0.00	\$258,620.70
5411	Vehículos y equipo terrestre	\$0.00	\$258,620.70	\$258,620.70	\$0.00	\$0.00	\$0.00	\$0.00	\$258,620.70
5600	MAQUINARIA, OTROS EQUIPOS Y	\$0.00	\$4,741.38	\$4,741.38	\$0.00	\$0.00	\$0.00	\$0.00	\$4,741.38
5640	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$4,741.38	\$4,741.38	\$0.00	\$0.00	\$0.00	\$0.00	\$4,741.38
5641	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$4,741.38	\$4,741.38	\$0.00	\$0.00	\$0.00	\$0.00	\$4,741.38
Total		\$25,332,064.00	\$3,526,045.06	\$28,858,109.06	\$25,614,587.66	\$15,855,164.57	\$15,855,164.57	\$15,463,832.49	\$13,002,944.49


LIC. PAULINA SÁNCHEZ PÉREZ DEL POZO
COMISIONADA PRESIDENTA


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


C.P. ANAHI GUADALUPE CÁRDENAS JACOBO
CONTADOR


C.P. MAYRA MARTÍNEZ MARTÍNEZ
CONTADOR