



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2019

Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión | 08/jul/2019
09:15

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2019	Presupuesto Vigente Al 30/jun/2019	Comprometido	Presupuesto Disponibile 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	\$26,876,425.51	\$111,522.52	\$26,987,948.03	\$0.00	\$0.00	\$1,399,717.93	-\$1,399,717.93	\$25,588,230.10	\$1,399,717.93	\$1,399,717.93	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$15,697,114.68	-\$22,304.50	\$15,674,810.18	\$0.00	\$0.00	\$301,915.56	-\$301,915.56	\$15,372,894.62	\$301,915.56	\$301,915.56	\$0.00
1130 Sueldos base al personal permanente	\$15,697,114.68	-\$22,304.50	\$15,674,810.18	\$0.00	\$0.00	\$301,915.56	-\$301,915.56	\$15,372,894.62	\$301,915.56	\$301,915.56	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.60	-\$22,304.50	\$3,992,506.10	\$0.00	\$0.00	\$301,915.56	-\$301,915.56	\$3,690,590.54	\$301,915.56	\$301,915.56	\$0.00
1132 Sueldos al personal de base	\$11,682,304.08	\$0.00	\$11,682,304.08	\$0.00	\$0.00	\$0.00	\$0.00	\$11,682,304.08	\$0.00	\$0.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$9,299,934.74	-\$103,100.00	\$9,196,834.74	\$0.00	\$0.00	\$993,686.00	-\$993,686.00	\$8,203,148.74	\$993,686.00	\$993,686.00	\$0.00
1210 Honorarios asimilables a salarios	\$9,299,934.74	-\$103,100.00	\$9,196,834.74	\$0.00	\$0.00	\$993,686.00	-\$993,686.00	\$8,203,148.74	\$993,686.00	\$993,686.00	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	-\$103,100.00	\$9,196,834.74	\$0.00	\$0.00	\$993,686.00	-\$993,686.00	\$8,203,148.74	\$993,686.00	\$993,686.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$974,305.76	\$22,304.50	\$996,610.26	\$0.00	\$0.00	\$100,116.37	-\$100,116.37	\$896,493.89	\$100,116.37	\$100,116.37	\$0.00
1310 Primas por años de servicio efectivos prestados	\$73,305.75	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00
1313 Estímulo por años de servicio	\$73,305.75	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00	\$0.00	\$73,305.75	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$901,000.01	\$0.00	\$901,000.01	\$0.00	\$0.00	\$100,116.37	-\$100,116.37	\$800,883.64	\$100,116.37	\$100,116.37	\$0.00
1321 Prestaciones de fin de año en efectivo	\$700,774.67	\$0.00	\$700,774.67	\$0.00	\$0.00	\$0.00	\$0.00	\$700,774.67	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$200,225.34	\$0.00	\$200,225.34	\$0.00	\$0.00	\$100,116.37	-\$100,116.37	\$100,108.97	\$100,116.37	\$100,116.37	\$0.00
1340 Compensaciones	\$0.00	\$22,304.50	\$22,304.50	\$0.00	\$0.00	\$0.00	\$0.00	\$22,304.50	\$0.00	\$0.00	\$0.00
1341 Compensación por servicios al personal de base	\$0.00	\$22,304.50	\$22,304.50	\$0.00	\$0.00	\$0.00	\$0.00	\$22,304.50	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$739,547.81	\$103,100.00	\$842,647.81	\$0.00	\$0.00	\$0.00	\$0.00	\$842,647.81	\$0.00	\$0.00	\$0.00
1410 Aportaciones de seguridad social	\$342,046.60	\$103,100.00	\$445,146.60	\$0.00	\$0.00	\$0.00	\$0.00	\$445,146.60	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS	\$342,046.60	\$0.00	\$342,046.60	\$0.00	\$0.00	\$0.00	\$0.00	\$342,046.60	\$0.00	\$0.00	\$0.00
1412 Aportaciones al IMSS	\$0.00	\$103,100.00	\$103,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,100.00	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00
1421 Cuotas para la vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00	\$0.00	\$243,865.80	\$0.00	\$0.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00
1431 Sistema de ahorro para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00	\$0.00	\$153,635.41	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$165,522.52	\$111,522.52	\$277,045.04	\$0.00	\$0.00	\$4,000.00	-\$4,000.00	\$273,045.04	\$4,000.00	\$4,000.00	\$0.00
1540 Prestaciones contractuales	\$165,522.52	\$111,522.52	\$277,045.04	\$0.00	\$0.00	\$4,000.00	-\$4,000.00	\$273,045.04	\$4,000.00	\$4,000.00	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$1,400.00	-\$1,400.00	\$20,200.00	\$1,400.00	\$1,400.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$0.00	\$0.00	\$2,600.00	-\$2,600.00	\$29,800.00	\$2,600.00	\$2,600.00	\$0.00
1549 Otras prestaciones de carácter general a los trabajadores	\$111,522.52	\$111,522.52	\$223,045.04	\$0.00	\$0.00	\$0.00	\$0.00	\$223,045.04	\$0.00	\$0.00	\$0.00



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Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2019	Presupuesto Vigente Al 30/jun/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
2000 MATERIALES Y SUMINISTRO	\$1,181,401.00	-\$36,481.72	\$1,144,919.28	\$128,275.22	\$847,871.14	\$128,275.22	\$0.00	\$1,016,644.06	\$128,275.22	\$128,275.22	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$408,000.00	\$0.00	\$408,000.00	\$88,137.60	\$257,497.86	\$88,137.60	\$0.00	\$319,862.40	\$88,137.60	\$88,137.60	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$18,491.56	\$134,099.56	\$18,491.56	\$0.00	\$173,508.44	\$18,491.56	\$18,491.56	\$0.00
2111 Papelería y consumibles de oficina	\$192,000.00	\$0.00	\$192,000.00	\$18,491.56	\$134,099.56	\$18,491.56	\$0.00	\$173,508.44	\$18,491.56	\$18,491.56	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,871.40	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,871.40	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$120,000.00	\$0.00	\$120,000.00	\$50,506.04	\$53,993.54	\$50,506.04	\$0.00	\$69,493.96	\$50,506.04	\$50,506.04	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$50,506.04	\$53,993.54	\$50,506.04	\$0.00	\$69,493.96	\$50,506.04	\$50,506.04	\$0.00
2160 Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$19,140.00	\$40,533.36	\$19,140.00	\$0.00	\$46,860.00	\$19,140.00	\$19,140.00	\$0.00
2161 Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$19,140.00	\$40,533.36	\$19,140.00	\$0.00	\$46,860.00	\$19,140.00	\$19,140.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$333.75	\$20,472.78	\$333.75	\$0.00	\$29,666.25	\$333.75	\$333.75	\$0.00
2210 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$333.75	\$20,472.78	\$333.75	\$0.00	\$29,666.25	\$333.75	\$333.75	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$333.75	\$20,472.78	\$333.75	\$0.00	\$29,666.25	\$333.75	\$333.75	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$45,000.00	\$0.00	\$45,000.00	\$13,536.45	\$31,463.55	\$13,536.45	\$0.00	\$31,463.55	\$13,536.45	\$13,536.45	\$0.00
2460 Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$13,536.45	\$31,463.55	\$13,536.45	\$0.00	\$31,463.55	\$13,536.45	\$13,536.45	\$0.00
2461 Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$13,536.45	\$31,463.55	\$13,536.45	\$0.00	\$31,463.55	\$13,536.45	\$13,536.45	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos de uso humano	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$336,001.00	\$0.00	\$336,001.00	\$26,267.42	\$212,518.67	\$26,267.42	\$0.00	\$309,733.58	\$26,267.42	\$26,267.42	\$0.00
2610 Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$26,267.42	\$212,518.67	\$26,267.42	\$0.00	\$309,733.58	\$26,267.42	\$26,267.42	\$0.00
2611 Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$26,267.42	\$212,518.67	\$26,267.42	\$0.00	\$309,733.58	\$26,267.42	\$26,267.42	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$348,000.00	-\$36,481.72	\$311,518.28	\$0.00	\$311,518.28	\$0.00	\$0.00	\$311,518.28	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de edificios y equipo c	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores para equipo de cómputo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$144,000.00	-\$36,481.72	\$107,518.28	\$0.00	\$107,518.28	\$0.00	\$0.00	\$107,518.28	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$144,000.00	-\$36,481.72	\$107,518.28	\$0.00	\$107,518.28	\$0.00	\$0.00	\$107,518.28	\$0.00	\$0.00	\$0.00



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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2019	Presupuesto Vigente Al 30/jun/2019	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3000	SERVICIOS GENERALES	\$6,628,977.75	-\$75,040.80	\$6,553,936.95	\$234,279.21	\$4,284,542.11	\$234,279.21	\$0.00	\$6,319,657.74	\$234,279.21	\$234,279.21	\$0.00
3100	SERVICIOS BÁSICOS	\$545,401.44	\$0.00	\$545,401.44	\$28,561.57	\$407,566.48	\$28,561.57	\$0.00	\$516,839.87	\$28,561.57	\$28,561.57	\$0.00
3110	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$2,126.00	\$77,836.00	\$2,126.00	\$0.00	\$141,874.00	\$2,126.00	\$2,126.00	\$0.00
3111	Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$2,126.00	\$77,836.00	\$2,126.00	\$0.00	\$141,874.00	\$2,126.00	\$2,126.00	\$0.00
3130	Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,453.86	\$19,103.43	\$1,453.86	\$0.00	\$22,546.62	\$1,453.86	\$1,453.86	\$0.00
3131	Agua	\$24,000.48	\$0.00	\$24,000.48	\$1,453.86	\$19,103.43	\$1,453.86	\$0.00	\$22,546.62	\$1,453.86	\$1,453.86	\$0.00
3140	Telefonía Tradicional	\$288,000.00	-\$14,730.84	\$273,269.16	\$8,509.01	\$253,867.46	\$8,509.01	\$0.00	\$264,760.15	\$8,509.01	\$8,509.01	\$0.00
3141	Telefonía tradicional	\$288,000.00	-\$14,730.84	\$273,269.16	\$8,509.01	\$253,867.46	\$8,509.01	\$0.00	\$264,760.15	\$8,509.01	\$8,509.01	\$0.00
3150	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$1,356.00	\$17,103.12	\$1,356.00	\$0.00	\$19,434.12	\$1,356.00	\$1,356.00	\$0.00
3151	Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$1,356.00	\$17,103.12	\$1,356.00	\$0.00	\$19,434.12	\$1,356.00	\$1,356.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$17,941.20	\$32,941.68	\$14,730.84	\$0.00	\$14,730.84	\$0.00	\$18,210.84	\$14,730.84	\$14,730.84	\$0.00
3171	Servicio de internet y redes	\$15,000.48	\$17,941.20	\$32,941.68	\$14,730.84	\$0.00	\$14,730.84	\$0.00	\$18,210.84	\$14,730.84	\$14,730.84	\$0.00
3180	Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$385.86	\$39,656.47	\$385.86	\$0.00	\$50,014.14	\$385.86	\$385.86	\$0.00
3181	Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$385.86	\$39,656.47	\$385.86	\$0.00	\$50,014.14	\$385.86	\$385.86	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$715,200.48	\$0.00	\$715,200.48	\$253.00	\$381,242.09	\$253.00	\$0.00	\$714,947.48	\$253.00	\$253.00	\$0.00
3220	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$0.00	\$329,215.09	\$0.00	\$0.00	\$643,200.48	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$0.00	\$329,215.09	\$0.00	\$0.00	\$643,200.48	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$253.00	\$71,747.00	\$0.00	\$52,027.00	\$0.00	\$0.00	\$71,747.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$72,000.00	-\$253.00	\$71,747.00	\$0.00	\$52,027.00	\$0.00	\$0.00	\$71,747.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$0.00	\$253.00	\$253.00	\$253.00	\$0.00	\$253.00	\$0.00	\$0.00	\$253.00	\$253.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$253.00	\$253.00	\$253.00	\$0.00	\$253.00	\$0.00	\$0.00	\$253.00	\$253.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,468,318.88	-\$175,522.52	\$4,292,796.36	\$190,380.51	\$2,982,734.29	\$190,380.51	\$0.00	\$4,102,415.85	\$190,380.51	\$190,380.51	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$0.00	\$83,656.52	\$0.00	\$0.00	\$139,721.64	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$0.00	\$83,656.52	\$0.00	\$0.00	\$139,721.64	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$4,279,596.92	-\$175,522.52	\$4,104,074.40	\$190,380.51	\$2,850,077.45	\$190,380.51	\$0.00	\$3,913,693.89	\$190,380.51	\$190,380.51	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	-\$175,522.52	\$4,104,074.40	\$190,380.51	\$2,850,077.45	\$190,380.51	\$0.00	\$3,913,693.89	\$190,380.51	\$190,380.51	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$0.00	\$49,000.32	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$49,000.32	\$0.00	\$0.00	\$49,000.32	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$37,269.96	\$36,481.72	\$73,751.68	\$0.00	\$21,916.68	\$0.00	\$0.00	\$73,751.68	\$0.00	\$0.00	\$0.00
3410	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$0.00	\$4,447.20	\$0.00	\$0.00	\$6,000.48	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$0.00	\$4,447.20	\$0.00	\$0.00	\$6,000.48	\$0.00	\$0.00	\$0.00



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2019

Fecha y hora de Impresión | 08/jul/2019
09:15

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2019	Presupuesto Vigente Al 30/jun/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
3450 Seguro de bienes patrimoniales	\$0.00	\$36,481.72	\$36,481.72	\$0.00	\$0.00	\$0.00	\$0.00	\$36,481.72	\$0.00	\$0.00	\$0.00	
3451 Seguro de bienes patrimoniales	\$0.00	\$36,481.72	\$36,481.72	\$0.00	\$0.00	\$0.00	\$0.00	\$36,481.72	\$0.00	\$0.00	\$0.00	
3470 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$0.00	\$17,469.48	\$0.00	\$0.00	\$31,269.48	\$0.00	\$0.00	\$0.00	
3471 Fletes y maniobras	\$31,269.48	\$0.00	\$31,269.48	\$0.00	\$17,469.48	\$0.00	\$0.00	\$31,269.48	\$0.00	\$0.00	\$0.00	
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$523,431.36	-\$1,000.00	\$522,431.36	\$0.00	\$352,986.57	\$0.00	\$0.00	\$522,431.36	\$0.00	\$0.00	\$0.00	
3510 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$0.00	\$8,444.88	\$0.00	\$0.00	\$24,000.48	\$0.00	\$0.00	\$0.00	
3511 Conservación y mantenimiento menor de inmuebles	\$24,000.48	\$0.00	\$24,000.48	\$0.00	\$8,444.88	\$0.00	\$0.00	\$24,000.48	\$0.00	\$0.00	\$0.00	
3550 Reparación y mantenimiento de equipo de transporte	\$128,999.52	-\$1,000.00	\$127,999.52	\$0.00	\$113,935.53	\$0.00	\$0.00	\$127,999.52	\$0.00	\$0.00	\$0.00	
3551 Reparación y mantenimiento de equipo de transporte	\$128,999.52	-\$1,000.00	\$127,999.52	\$0.00	\$113,935.53	\$0.00	\$0.00	\$127,999.52	\$0.00	\$0.00	\$0.00	
3580 Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$230,606.16	\$0.00	\$0.00	\$370,431.36	\$0.00	\$0.00	\$0.00	
3581 Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$0.00	\$230,606.16	\$0.00	\$0.00	\$370,431.36	\$0.00	\$0.00	\$0.00	
3700 Servicios de traslados y viáticos	\$192,000.96	\$1,000.00	\$193,000.96	\$15,084.13	\$122,959.33	\$15,084.13	\$0.00	\$177,916.83	\$15,084.13	\$15,084.13	\$0.00	
3720 Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$7,528.37	\$58,964.54	\$7,528.37	\$0.00	\$88,472.11	\$7,528.37	\$7,528.37	\$0.00	
3721 Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$7,528.37	\$58,964.54	\$7,528.37	\$0.00	\$88,472.11	\$7,528.37	\$7,528.37	\$0.00	
3750 Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	\$7,555.76	\$63,994.79	\$7,555.76	\$0.00	\$89,444.72	\$7,555.76	\$7,555.76	\$0.00	
3751 Viáticos en el país	\$96,000.48	\$1,000.00	\$97,000.48	\$7,555.76	\$63,994.79	\$7,555.76	\$0.00	\$89,444.72	\$7,555.76	\$7,555.76	\$0.00	
3900 OTROS SERVICIOS GENERALES	\$147,354.67	\$64,000.00	\$211,354.67	\$0.00	\$15,136.67	\$0.00	\$0.00	\$211,354.67	\$0.00	\$0.00	\$0.00	
3980 Impuesto sobre nómina	\$147,354.67	\$64,000.00	\$211,354.67	\$0.00	\$15,136.67	\$0.00	\$0.00	\$211,354.67	\$0.00	\$0.00	\$0.00	
3982 Impuesto sobre nómina	\$147,354.67	\$64,000.00	\$211,354.67	\$0.00	\$15,136.67	\$0.00	\$0.00	\$211,354.67	\$0.00	\$0.00	\$0.00	
6000 INVERSIÓN PÚBLICA	\$6,000,000.00	\$0.00	\$6,000,000.00	\$209,404.22	\$3,345,396.98	\$209,404.22	\$0.00	\$5,790,595.78	\$209,404.22	\$209,404.22	\$0.00	
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$6,000,000.00	\$0.00	\$6,000,000.00	\$209,404.22	\$3,345,396.98	\$209,404.22	\$0.00	\$5,790,595.78	\$209,404.22	\$209,404.22	\$0.00	
6320 Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$209,404.22	\$3,345,396.98	\$209,404.22	\$0.00	\$5,790,595.78	\$209,404.22	\$209,404.22	\$0.00	
6327 Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$209,404.22	\$3,345,396.98	\$209,404.22	\$0.00	\$5,790,595.78	\$209,404.22	\$209,404.22	\$0.00	
COMISION EJECUTIVA ESTATAL DE A	\$40,686,804.26	\$0.00	\$40,686,804.26	\$571,958.65	\$8,477,810.23	\$1,971,676.58	-\$1,399,717.93	\$38,715,127.68	\$1,971,676.58	\$1,971,676.58	\$0.00	
Total Final	\$40,686,804.26	\$0.00	\$40,686,804.26	\$571,958.65	\$8,477,810.23	\$1,971,676.58	-\$1,399,717.93	\$38,715,127.68	\$1,971,676.58	\$1,971,676.58	\$0.00	