



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos_UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/may/2019

Fecha y hora de Impresión | 07/jun/2019
11:59

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/may/2019	Presupuesto Vigente Al 31/may/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
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	\$1,740,450.10	-\$1,740,450.10	\$25,247,497.93	\$1,740,450.10	\$1,740,450.10	\$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	-\$103,100.00	\$0.00	\$1,208,868.00	-\$1,311,968.00	\$7,987,966.74	\$1,208,868.00	\$1,208,868.00	\$0.00
1210 Honorarios asimilables a salarios	\$9,299,934.74	-\$103,100.00	\$9,196,834.74	-\$103,100.00	\$0.00	\$1,208,868.00	-\$1,311,968.00	\$7,987,966.74	\$1,208,868.00	\$1,208,868.00	\$0.00
1211 Honorarios por servicios personales	\$9,299,934.74	-\$103,100.00	\$9,196,834.74	-\$103,100.00	\$0.00	\$1,208,868.00	-\$1,311,968.00	\$7,987,966.74	\$1,208,868.00	\$1,208,868.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$974,305.76	\$22,304.50	\$996,610.26	\$0.00	\$0.00	\$0.00	\$0.00	\$996,610.26	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$901,000.01	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$200,225.34	\$0.00	\$0.00	\$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	\$103,100.00	\$0.00	\$225,666.54	-\$122,566.54	\$616,981.27	\$225,666.54	\$225,666.54	\$0.00
1410 Aportaciones de seguridad social	\$342,046.60	\$103,100.00	\$445,146.60	\$103,100.00	\$0.00	\$135,268.05	-\$32,168.05	\$309,878.55	\$135,268.05	\$135,268.05	\$0.00
1411 Cuotas al IMSS	\$342,046.60	\$0.00	\$342,046.60	\$0.00	\$0.00	\$32,168.05	-\$32,168.05	\$309,878.55	\$32,168.05	\$32,168.05	\$0.00
1412 Aportaciones al IMSS	\$0.00	\$103,100.00	\$103,100.00	\$103,100.00	\$0.00	\$103,100.00	\$0.00	\$0.00	\$103,100.00	\$103,100.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$40,658.46	-\$40,658.46	\$203,207.34	\$40,658.46	\$40,658.46	\$0.00
1421 Cuotas para la vivienda	\$243,865.80	\$0.00	\$243,865.80	\$0.00	\$0.00	\$40,658.46	-\$40,658.46	\$203,207.34	\$40,658.46	\$40,658.46	\$0.00
1430 Aportaciones al sistema para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$49,740.03	-\$49,740.03	\$103,895.38	\$49,740.03	\$49,740.03	\$0.00
1431 Sistema de ahorro para el retiro	\$153,635.41	\$0.00	\$153,635.41	\$0.00	\$0.00	\$49,740.03	-\$49,740.03	\$103,895.38	\$49,740.03	\$49,740.03	\$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	\$1,600.00	-\$1,600.00	\$20,000.00	\$1,600.00	\$1,600.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$0.00	\$0.00	\$2,400.00	-\$2,400.00	\$30,000.00	\$2,400.00	\$2,400.00	\$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 31/may/2019	Presupuesto Vigente Al 31/may/2019	Comprometido	Presupuesto Disponible 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	\$100,759.21	\$976,146.36	\$100,759.21	\$0.00	\$1,044,160.07	\$100,759.21	\$100,759.21	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$408,000.00	\$0.00	\$408,000.00	\$45,543.52	\$345,635.46	\$45,543.52	\$0.00	\$362,456.48	\$45,543.52	\$45,543.52	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$192,000.00	\$0.00	\$192,000.00	\$39,216.88	\$152,591.12	\$39,216.88	\$0.00	\$152,783.12	\$39,216.88	\$39,216.88	\$0.00
2111 Papelería y consumibles de oficina	\$192,000.00	\$0.00	\$192,000.00	\$39,216.88	\$152,591.12	\$39,216.88	\$0.00	\$152,783.12	\$39,216.88	\$39,216.88	\$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	\$0.00	\$104,499.58	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
2141 Material de limpieza y mantenimiento e insumos para equ	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$104,499.58	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$6,326.64	\$59,673.36	\$6,326.64	\$0.00	\$59,673.36	\$6,326.64	\$6,326.64	\$0.00
2161 Material de limpieza	\$66,000.00	\$0.00	\$66,000.00	\$6,326.64	\$59,673.36	\$6,326.64	\$0.00	\$59,673.36	\$6,326.64	\$6,326.64	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$5,213.35	\$20,806.53	\$5,213.35	\$0.00	\$24,786.65	\$5,213.35	\$5,213.35	\$0.00
2210 Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$5,213.35	\$20,806.53	\$5,213.35	\$0.00	\$24,786.65	\$5,213.35	\$5,213.35	\$0.00
2211 Alimentación en oficinas o lugares de trabajo	\$30,000.00	\$0.00	\$30,000.00	\$5,213.35	\$20,806.53	\$5,213.35	\$0.00	\$24,786.65	\$5,213.35	\$5,213.35	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$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	\$50,002.34	\$238,786.09	\$50,002.34	\$0.00	\$285,998.66	\$50,002.34	\$50,002.34	\$0.00
2610 Combustibles, lubricantes y aditivos	\$336,001.00	\$0.00	\$336,001.00	\$50,002.34	\$238,786.09	\$50,002.34	\$0.00	\$285,998.66	\$50,002.34	\$50,002.34	\$0.00
2611 Combustibles	\$336,001.00	\$0.00	\$336,001.00	\$50,002.34	\$238,786.09	\$50,002.34	\$0.00	\$285,998.66	\$50,002.34	\$50,002.34	\$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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3000 SERVICIOS GENERALES	\$6,628,977.75	-\$75,040.80	\$6,553,936.95	\$592,276.12	\$4,518,821.32	\$592,276.12	\$0.00	\$5,961,660.83	\$592,276.12	\$592,276.12	\$0.00
3100 SERVICIOS BÁSICOS	\$545,401.44	\$0.00	\$545,401.44	\$60,034.22	\$436,128.05	\$60,034.22	\$0.00	\$485,367.22	\$60,034.22	\$60,034.22	\$0.00
3110 Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$32,971.00	\$79,962.00	\$32,971.00	\$0.00	\$111,029.00	\$32,971.00	\$32,971.00	\$0.00
3111 Energía eléctrica	\$144,000.00	\$0.00	\$144,000.00	\$32,971.00	\$79,962.00	\$32,971.00	\$0.00	\$111,029.00	\$32,971.00	\$32,971.00	\$0.00
3130 Agua	\$24,000.48	\$0.00	\$24,000.48	\$171.50	\$20,557.29	\$171.50	\$0.00	\$23,828.98	\$171.50	\$171.50	\$0.00
3131 Agua	\$24,000.48	\$0.00	\$24,000.48	\$171.50	\$20,557.29	\$171.50	\$0.00	\$23,828.98	\$171.50	\$171.50	\$0.00
3140 Telefonía Tradicional	\$288,000.00	\$0.00	\$288,000.00	\$10,892.69	\$277,107.31	\$10,892.69	\$0.00	\$277,107.31	\$10,892.69	\$10,892.69	\$0.00
3141 Telefonía tradicional	\$288,000.00	\$0.00	\$288,000.00	\$10,892.69	\$277,107.31	\$10,892.69	\$0.00	\$277,107.31	\$10,892.69	\$10,892.69	\$0.00
3150 Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$684.00	\$18,459.12	\$684.00	\$0.00	\$20,106.12	\$684.00	\$684.00	\$0.00
3151 Telefonía celular	\$24,000.48	-\$3,210.36	\$20,790.12	\$684.00	\$18,459.12	\$684.00	\$0.00	\$20,106.12	\$684.00	\$684.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$15,000.48	\$3,210.36	\$18,210.84	\$14,730.84	\$0.00	\$14,730.84	\$0.00	\$3,480.00	\$14,730.84	\$14,730.84	\$0.00
3171 Servicio de internet y redes	\$15,000.48	\$3,210.36	\$18,210.84	\$14,730.84	\$0.00	\$14,730.84	\$0.00	\$3,480.00	\$14,730.84	\$14,730.84	\$0.00
3180 Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$584.19	\$40,042.33	\$584.19	\$0.00	\$49,815.81	\$584.19	\$584.19	\$0.00
3181 Servicios postales y telegráficos	\$50,400.00	\$0.00	\$50,400.00	\$584.19	\$40,042.33	\$584.19	\$0.00	\$49,815.81	\$584.19	\$584.19	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$715,200.48	\$0.00	\$715,200.48	\$58,000.00	\$381,495.09	\$58,000.00	\$0.00	\$657,200.48	\$58,000.00	\$58,000.00	\$0.00
3220 Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$58,000.00	\$329,215.09	\$58,000.00	\$0.00	\$585,200.48	\$58,000.00	\$58,000.00	\$0.00
3221 Arrendamiento de edificios	\$643,200.48	\$0.00	\$643,200.48	\$58,000.00	\$329,215.09	\$58,000.00	\$0.00	\$585,200.48	\$58,000.00	\$58,000.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, e	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$52,280.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, e	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$52,280.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,468,318.88	-\$175,522.52	\$4,292,796.36	\$246,821.55	\$3,173,114.80	\$246,821.55	\$0.00	\$4,045,974.81	\$246,821.55	\$246,821.55	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$14,016.28	\$83,656.52	\$14,016.28	\$0.00	\$125,705.36	\$14,016.28	\$14,016.28	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$139,721.64	\$0.00	\$139,721.64	\$14,016.28	\$83,656.52	\$14,016.28	\$0.00	\$125,705.36	\$14,016.28	\$14,016.28	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica	\$4,279,596.92	-\$175,522.52	\$4,104,074.40	\$232,805.27	\$3,040,457.96	\$232,805.27	\$0.00	\$3,871,269.13	\$232,805.27	\$232,805.27	\$0.00
3331 Servicios de consultoría administrativa procesos y técnica	\$4,279,596.92	-\$175,522.52	\$4,104,074.40	\$232,805.27	\$3,040,457.96	\$232,805.27	\$0.00	\$3,871,269.13	\$232,805.27	\$232,805.27	\$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	\$699.34	\$21,916.68	\$699.34	\$0.00	\$73,052.34	\$699.34	\$699.34	\$0.00
3410 Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$699.34	\$4,447.20	\$699.34	\$0.00	\$5,301.14	\$699.34	\$699.34	\$0.00
3411 Servicios financieros y bancarios	\$6,000.48	\$0.00	\$6,000.48	\$699.34	\$4,447.20	\$699.34	\$0.00	\$5,301.14	\$699.34	\$699.34	\$0.00
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



Usr: LICMARISOL
Rep: rptEstadoPresupuestoEgresos-UA

COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/may/2019

Fecha y hora de Impresión | 07/jun/2019
11:59

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/may/2019	Presupuesto Vigente Al 31/may/2019	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
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	\$150,408.19	\$352,986.57	\$150,408.19	\$0.00	\$372,023.17	\$150,408.19	\$150,408.19	\$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	\$10,582.99	\$113,935.53	\$10,582.99	\$0.00	\$117,416.53	\$10,582.99	\$10,582.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$128,999.52	-\$1,000.00	\$127,999.52	\$10,582.99	\$113,935.53	\$10,582.99	\$0.00	\$117,416.53	\$10,582.99	\$10,582.99	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$139,825.20	\$230,606.16	\$139,825.20	\$0.00	\$230,606.16	\$139,825.20	\$139,825.20	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$370,431.36	\$0.00	\$370,431.36	\$139,825.20	\$230,606.16	\$139,825.20	\$0.00	\$230,606.16	\$139,825.20	\$139,825.20	\$0.00
3700	Servicios de traslados y viáticos	\$192,000.96	\$1,000.00	\$193,000.96	\$40,027.82	\$138,043.46	\$40,027.82	\$0.00	\$152,973.14	\$40,027.82	\$40,027.82	\$0.00
3720	Pasajes terrestres	\$96,000.48	\$0.00	\$96,000.48	\$17,578.39	\$66,492.91	\$17,578.39	\$0.00	\$78,422.09	\$17,578.39	\$17,578.39	\$0.00
3721	Pasajes terrestres nacionales	\$96,000.48	\$0.00	\$96,000.48	\$17,578.39	\$66,492.91	\$17,578.39	\$0.00	\$78,422.09	\$17,578.39	\$17,578.39	\$0.00
3750	Viáticos en el pais	\$96,000.48	\$1,000.00	\$97,000.48	\$22,449.43	\$71,550.55	\$22,449.43	\$0.00	\$74,551.05	\$22,449.43	\$22,449.43	\$0.00
3751	Viáticos en el pais	\$96,000.48	\$1,000.00	\$97,000.48	\$22,449.43	\$71,550.55	\$22,449.43	\$0.00	\$74,551.05	\$22,449.43	\$22,449.43	\$0.00
3900	OTROS SERVICIOS GENERALES	\$147,354.67	\$64,000.00	\$211,354.67	\$36,285.00	\$15,136.67	\$36,285.00	\$0.00	\$175,069.67	\$36,285.00	\$36,285.00	\$0.00
3980	Impuesto sobre nómina	\$147,354.67	\$64,000.00	\$211,354.67	\$36,285.00	\$15,136.67	\$36,285.00	\$0.00	\$175,069.67	\$36,285.00	\$36,285.00	\$0.00
3982	Impuesto sobre nómina	\$147,354.67	\$64,000.00	\$211,354.67	\$36,285.00	\$15,136.67	\$36,285.00	\$0.00	\$175,069.67	\$36,285.00	\$36,285.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$6,000,000.00	\$0.00	\$6,000,000.00	\$597,895.74	\$3,554,801.20	\$597,895.74	\$0.00	\$5,402,104.26	\$597,895.74	\$597,895.74	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENI	\$6,000,000.00	\$0.00	\$6,000,000.00	\$597,895.74	\$3,554,801.20	\$597,895.74	\$0.00	\$5,402,104.26	\$597,895.74	\$597,895.74	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$6,000,000.00	\$0.00	\$6,000,000.00	\$597,895.74	\$3,554,801.20	\$597,895.74	\$0.00	\$5,402,104.26	\$597,895.74	\$597,895.74	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$6,000,000.00	\$0.00	\$6,000,000.00	\$597,895.74	\$3,554,801.20	\$597,895.74	\$0.00	\$5,402,104.26	\$597,895.74	\$597,895.74	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$40,686,804.26	\$0.00	\$40,686,804.26	\$1,290,931.07	\$9,049,768.88	\$3,031,381.17	-\$1,740,450.10	\$37,655,423.09	\$3,031,381.17	\$3,031,381.17	\$0.00
Total Final		\$40,686,804.26	\$0.00	\$40,686,804.26	\$1,290,931.07	\$9,049,768.88	\$3,031,381.17	-\$1,740,450.10	\$37,655,423.09	\$3,031,381.17	\$3,031,381.17	\$0.00