



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/jul/2021

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 09/nov/2021
11:25

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	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	\$26,997,004.27	-\$363,119.68	\$26,633,884.59	\$26,633,884.59	\$0.00	\$12,081,468.91	\$14,552,415....	\$14,552,415.68	\$12,081,468.91	\$12,055,136.36	\$26,332.55
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$10,993,688.12	-\$222,945.73	\$10,770,742.39	\$10,770,742.39	\$0.00	\$4,084,140.92	\$6,686,601.47	\$6,686,601.47	\$4,084,140.92	\$4,084,140.92	\$0.00
1130 Sueldos base al personal permanente	\$10,993,688.12	-\$222,945.73	\$10,770,742.39	\$10,770,742.39	\$0.00	\$4,084,140.92	\$6,686,601.47	\$6,686,601.47	\$4,084,140.92	\$4,084,140.92	\$0.00
1131 Sueldos base al personal de confianza	\$4,014,810.72	\$0.00	\$4,014,810.72	\$4,014,810.72	\$0.00	\$2,341,972.92	\$1,672,837.80	\$1,672,837.80	\$2,341,972.92	\$2,341,972.92	\$0.00
1132 Sueldos al personal de base	\$6,978,877.40	-\$222,945.73	\$6,755,931.67	\$6,755,931.67	\$0.00	\$1,742,168.00	\$5,013,763.67	\$5,013,763.67	\$1,742,168.00	\$1,742,168.00	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$6,657,553.29	\$6,464,324.44	\$6,464,324.44	\$6,657,553.29	\$6,657,553.29	\$0.00
1210 Honorarios asimilables a salarios	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$6,657,553.29	\$6,464,324.44	\$6,464,324.44	\$6,657,553.29	\$6,657,553.29	\$0.00
1211 Honorarios por servicios personales	\$13,121,877.73	\$0.00	\$13,121,877.73	\$13,121,877.73	\$0.00	\$6,657,553.29	\$6,464,324.44	\$6,464,324.44	\$6,657,553.29	\$6,657,553.29	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,059,463.94	\$0.00	\$1,059,463.94	\$1,059,463.94	\$0.00	\$123,882.02	\$935,581.92	\$935,581.92	\$123,882.02	\$123,882.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,003,702.68	\$0.00	\$1,003,702.68	\$1,003,702.68	\$0.00	\$101,577.52	\$902,125.16	\$902,125.16	\$101,577.52	\$101,577.52	\$0.00
1321 Prestaciones de fin de año en efectivo	\$780,657.64	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$0.00	\$780,657.64	\$780,657.64	\$0.00	\$0.00	\$0.00
1322 Prima vacacional	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$101,577.52	\$121,467.52	\$121,467.52	\$101,577.52	\$101,577.52	\$0.00
1340 Compensaciones	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
1341 Compensación por servicios al personal de base	\$55,761.26	\$0.00	\$55,761.26	\$55,761.26	\$0.00	\$22,304.50	\$33,456.76	\$33,456.76	\$22,304.50	\$22,304.50	\$0.00
1400 SEGURIDAD SOCIAL	\$1,544,929.44	-\$140,173.95	\$1,404,755.49	\$1,404,755.49	\$0.00	\$961,347.64	\$443,407.85	\$443,407.85	\$961,347.64	\$935,015.09	\$26,332.55
1410 Aportaciones de seguridad social	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$677,610.24	\$130,170.42	\$130,170.42	\$677,610.24	\$651,277.69	\$26,332.55
1411 Cuotas al IMSS	\$947,954.61	-\$140,173.95	\$807,780.66	\$807,780.66	\$0.00	\$677,610.24	\$130,170.42	\$130,170.42	\$677,610.24	\$651,277.69	\$26,332.55
1420 Aportaciones a fondos de vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$125,825.95	\$168,729.58	\$168,729.58	\$125,825.95	\$125,825.95	\$0.00
1421 Cuotas para la vivienda	\$294,555.53	\$0.00	\$294,555.53	\$294,555.53	\$0.00	\$125,825.95	\$168,729.58	\$168,729.58	\$125,825.95	\$125,825.95	\$0.00
1430 Aportaciones al sistema para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$157,911.45	\$144,507.85	\$144,507.85	\$157,911.45	\$157,911.45	\$0.00
1431 Sistema de ahorro para el retiro	\$302,419.30	\$0.00	\$302,419.30	\$302,419.30	\$0.00	\$157,911.45	\$144,507.85	\$144,507.85	\$157,911.45	\$157,911.45	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$254,545.04	\$22,500.00	\$22,500.00	\$254,545.04	\$254,545.04	\$0.00
1540 Prestaciones contractuales	\$277,045.04	\$0.00	\$277,045.04	\$277,045.04	\$0.00	\$254,545.04	\$22,500.00	\$22,500.00	\$254,545.04	\$254,545.04	\$0.00
1541 Canasta básica, ayuda para despensa	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$12,600.00	\$9,000.00	\$9,000.00	\$12,600.00	\$12,600.00	\$0.00
1543 Ayuda para transporte	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$0.00	\$18,900.00	\$13,500.00	\$13,500.00	\$18,900.00	\$18,900.00	\$0.00
1545 Prestaciones contractuales en efectivo	\$223,045.04	\$0.00	\$223,045.04	\$223,045.04	\$0.00	\$223,045.04	\$0.00	\$0.00	\$223,045.04	\$223,045.04	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,031,400.00	\$0.00	\$1,031,400.00	\$334,545.88	\$696,854.12	\$334,545.88	\$0.00	\$696,854.12	\$334,545.88	\$334,545.88	\$0.00
2100 Materiales de administración, emisión de docuemntos	\$343,000.00	\$0.00	\$343,000.00	\$122,993.26	\$220,006.74	\$122,993.26	\$0.00	\$220,006.74	\$122,993.26	\$122,993.26	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	\$0.00	\$190,000.00	\$59,375.76	\$130,624.24	\$59,375.76	\$0.00	\$130,624.24	\$59,375.76	\$59,375.76	\$0.00



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2111	Papelería y consumibles de oficina	\$190,000.00	\$0.00	\$190,000.00	\$59,375.76	\$130,624.24	\$59,375.76	\$0.00	\$130,624.24	\$59,375.76	\$59,375.76	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$377.00	\$19,623.00	\$377.00	\$0.00	\$19,623.00	\$377.00	\$377.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$98,000.00	\$0.00	\$98,000.00	\$37,741.04	\$60,258.96	\$37,741.04	\$0.00	\$60,258.96	\$37,741.04	\$37,741.04	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$98,000.00	\$0.00	\$98,000.00	\$37,741.04	\$60,258.96	\$37,741.04	\$0.00	\$60,258.96	\$37,741.04	\$37,741.04	\$0.00
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$0.00
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$25,499.46	\$9,500.54	\$25,499.46	\$0.00	\$9,500.54	\$25,499.46	\$25,499.46	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$28,000.00	\$0.00	\$28,000.00	\$7,667.96	\$20,332.04	\$7,667.96	\$0.00	\$20,332.04	\$7,667.96	\$7,667.96	\$0.00
2210	Productos alimenticios para personas	\$28,000.00	\$0.00	\$28,000.00	\$7,667.96	\$20,332.04	\$7,667.96	\$0.00	\$20,332.04	\$7,667.96	\$7,667.96	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$28,000.00	\$0.00	\$28,000.00	\$7,667.96	\$20,332.04	\$7,667.96	\$0.00	\$20,332.04	\$7,667.96	\$7,667.96	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$30,000.00	\$0.00	\$30,000.00	\$2,676.99	\$27,323.01	\$2,676.99	\$0.00	\$27,323.01	\$2,676.99	\$2,676.99	\$0.00
2460	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$2,676.99	\$27,323.01	\$2,676.99	\$0.00	\$27,323.01	\$2,676.99	\$2,676.99	\$0.00
2461	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$2,676.99	\$27,323.01	\$2,676.99	\$0.00	\$27,323.01	\$2,676.99	\$2,676.99	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$10,000.00	\$0.00	\$10,000.00	\$75.60	\$9,924.40	\$75.60	\$0.00	\$9,924.40	\$75.60	\$75.60	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$460,400.00	-\$11,472.31	\$448,927.69	\$155,597.99	\$293,329.70	\$155,597.99	\$0.00	\$293,329.70	\$155,597.99	\$155,597.99	\$0.00
2610	Combustibles, lubricantes y aditivos	\$460,400.00	-\$11,472.31	\$448,927.69	\$155,597.99	\$293,329.70	\$155,597.99	\$0.00	\$293,329.70	\$155,597.99	\$155,597.99	\$0.00
2611	Combustibles	\$460,400.00	-\$11,472.31	\$448,927.69	\$155,597.99	\$293,329.70	\$155,597.99	\$0.00	\$293,329.70	\$155,597.99	\$155,597.99	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$160,000.00	\$11,472.31	\$171,472.31	\$45,534.08	\$125,938.23	\$45,534.08	\$0.00	\$125,938.23	\$45,534.08	\$45,534.08	\$0.00
2920	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2921	Refacciones y accesorios menores de edificios	\$70,000.00	\$0.00	\$70,000.00	\$6,586.76	\$63,413.24	\$6,586.76	\$0.00	\$63,413.24	\$6,586.76	\$6,586.76	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo c	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$25,000.00	\$11,472.31	\$36,472.31	\$36,472.31	\$0.00	\$36,472.31	\$0.00	\$0.00	\$36,472.31	\$36,472.31	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$25,000.00	\$11,472.31	\$36,472.31	\$36,472.31	\$0.00	\$36,472.31	\$0.00	\$0.00	\$36,472.31	\$36,472.31	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$2,475.01	\$47,524.99	\$2,475.01	\$0.00	\$47,524.99	\$2,475.01	\$2,475.01	\$0.00
3000	SERVICIOS GENERALES	\$5,247,422.94	-\$225,902.47	\$5,021,520.47	\$2,927,990.61	\$2,093,529.86	\$2,927,990.61	\$0.00	\$2,093,529.86	\$2,927,990.61	\$2,892,630.61	\$35,360.00
3100	SERVICIOS BÁSICOS	\$513,000.00	\$0.00	\$513,000.00	\$296,369.30	\$216,630.70	\$296,369.30	\$0.00	\$216,630.70	\$296,369.30	\$296,369.30	\$0.00
3110	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$88,316.00	\$76,684.00	\$88,316.00	\$0.00	\$76,684.00	\$88,316.00	\$88,316.00	\$0.00



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3111	Energía eléctrica	\$165,000.00	\$0.00	\$165,000.00	\$88,316.00	\$76,684.00	\$88,316.00	\$0.00	\$76,684.00	\$88,316.00	\$88,316.00	\$0.00
3130	Agua	\$28,000.00	\$0.00	\$28,000.00	\$8,824.46	\$19,175.54	\$8,824.46	\$0.00	\$19,175.54	\$8,824.46	\$8,824.46	\$0.00
3131	Agua	\$28,000.00	\$0.00	\$28,000.00	\$8,824.46	\$19,175.54	\$8,824.46	\$0.00	\$19,175.54	\$8,824.46	\$8,824.46	\$0.00
3140	Telefonia Tradicional	\$99,230.00	\$0.00	\$99,230.00	\$54,267.74	\$44,962.26	\$54,267.74	\$0.00	\$44,962.26	\$54,267.74	\$54,267.74	\$0.00
3141	Telefonia tradicional	\$99,230.00	\$0.00	\$99,230.00	\$54,267.74	\$44,962.26	\$54,267.74	\$0.00	\$44,962.26	\$54,267.74	\$54,267.74	\$0.00
3150	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$13,051.00	\$12,949.00	\$13,051.00	\$0.00	\$12,949.00	\$13,051.00	\$13,051.00	\$0.00
3151	Telefonia celular	\$26,000.00	\$0.00	\$26,000.00	\$13,051.00	\$12,949.00	\$13,051.00	\$0.00	\$12,949.00	\$13,051.00	\$13,051.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$176,770.00	\$0.00	\$176,770.00	\$117,615.87	\$59,154.13	\$117,615.87	\$0.00	\$59,154.13	\$117,615.87	\$117,615.87	\$0.00
3171	Servicio de internet y redes	\$176,770.00	\$0.00	\$176,770.00	\$117,615.87	\$59,154.13	\$117,615.87	\$0.00	\$59,154.13	\$117,615.87	\$117,615.87	\$0.00
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$14,294.23	\$3,705.77	\$14,294.23	\$0.00	\$3,705.77	\$14,294.23	\$14,294.23	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$884,064.00	\$0.00	\$884,064.00	\$504,128.20	\$379,935.80	\$504,128.20	\$0.00	\$379,935.80	\$504,128.20	\$504,128.20	\$0.00
3220	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$504,128.20	\$374,935.80	\$504,128.20	\$0.00	\$374,935.80	\$504,128.20	\$504,128.20	\$0.00
3221	Arrendamiento de edificios	\$879,064.00	\$0.00	\$879,064.00	\$504,128.20	\$374,935.80	\$504,128.20	\$0.00	\$374,935.80	\$504,128.20	\$504,128.20	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,492,037.75	-\$210,578.49	\$2,281,459.26	\$1,512,622.42	\$768,836.84	\$1,512,622.42	\$0.00	\$768,836.84	\$1,512,622.42	\$1,512,622.42	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$90,922.40	\$85,722.40	\$90,922.40	\$0.00	\$85,722.40	\$90,922.40	\$90,922.40	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$176,644.80	\$0.00	\$176,644.80	\$90,922.40	\$85,722.40	\$90,922.40	\$0.00	\$85,722.40	\$90,922.40	\$90,922.40	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,410,192.82	\$679,621.64	\$1,410,192.82	\$0.00	\$679,621.64	\$1,410,192.82	\$1,410,192.82	\$0.00
3331	Servicios de consultoría administrativa procesos y técnica	\$2,300,392.95	-\$210,578.49	\$2,089,814.46	\$1,410,192.82	\$679,621.64	\$1,410,192.82	\$0.00	\$679,621.64	\$1,410,192.82	\$1,410,192.82	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$15,000.00	\$0.00	\$15,000.00	\$11,507.20	\$3,492.80	\$11,507.20	\$0.00	\$3,492.80	\$11,507.20	\$11,507.20	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$15,000.00	\$0.00	\$15,000.00	\$11,507.20	\$3,492.80	\$11,507.20	\$0.00	\$3,492.80	\$11,507.20	\$11,507.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$121,867.20	\$0.06	\$121,867.26	\$51,973.82	\$69,893.44	\$51,973.82	\$0.00	\$69,893.44	\$51,973.82	\$51,973.82	\$0.00
3410	Servicios financieros y bancarios	\$4,867.20	\$0.06	\$4,867.26	\$4,556.48	\$310.78	\$4,556.48	\$0.00	\$310.78	\$4,556.48	\$4,556.48	\$0.00
3411	Servicios financieros y bancarios	\$4,867.20	\$0.06	\$4,867.26	\$4,556.48	\$310.78	\$4,556.48	\$0.00	\$310.78	\$4,556.48	\$4,556.48	\$0.00
3450	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$0.00
3451	Seguro de bienes patrimoniales	\$105,000.00	\$0.00	\$105,000.00	\$47,417.34	\$57,582.66	\$47,417.34	\$0.00	\$57,582.66	\$47,417.34	\$47,417.34	\$0.00
3470	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$611,624.00	-\$15,324.04	\$596,299.96	\$279,434.94	\$316,865.02	\$279,434.94	\$0.00	\$316,865.02	\$279,434.94	\$279,434.94	\$0.00



COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS SAN LUIS POTOSI

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/jul/2021

Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 09/nov/2021
11:25

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado		Pagar Deuda
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$12,745.20	\$27,254.80	\$12,745.20	\$0.00	\$27,254.80	\$12,745.20	\$12,745.20	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$12,745.20	\$27,254.80	\$12,745.20	\$0.00	\$27,254.80	\$12,745.20	\$12,745.20	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$15,324.04	\$84,675.96	\$19,579.00	\$65,096.96	\$19,579.00	\$0.00	\$65,096.96	\$19,579.00	\$19,579.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$15,324.04	\$84,675.96	\$19,579.00	\$65,096.96	\$19,579.00	\$0.00	\$65,096.96	\$19,579.00	\$19,579.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$247,110.74	\$224,513.26	\$247,110.74	\$0.00	\$224,513.26	\$247,110.74	\$247,110.74	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$471,624.00	\$0.00	\$471,624.00	\$247,110.74	\$224,513.26	\$247,110.74	\$0.00	\$224,513.26	\$247,110.74	\$247,110.74	\$0.00
3700	Servicios de traslados y viáticos	\$144,000.00	\$0.00	\$144,000.00	\$31,988.93	\$112,011.07	\$31,988.93	\$0.00	\$112,011.07	\$31,988.93	\$31,988.93	\$0.00
3720	Pasajes terrestres	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38	\$0.00
3721	Pasajes terrestres nacionales	\$72,000.00	\$0.00	\$72,000.00	\$14,088.38	\$57,911.62	\$14,088.38	\$0.00	\$57,911.62	\$14,088.38	\$14,088.38	\$0.00
3750	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$17,900.55	\$54,099.45	\$17,900.55	\$0.00	\$54,099.45	\$17,900.55	\$17,900.55	\$0.00
3751	Viáticos en el país	\$72,000.00	\$0.00	\$72,000.00	\$17,900.55	\$54,099.45	\$17,900.55	\$0.00	\$54,099.45	\$17,900.55	\$17,900.55	\$0.00
3900	OTROS SERVICIOS GENERALES	\$480,829.99	\$0.00	\$480,829.99	\$251,473.00	\$229,356.99	\$251,473.00	\$0.00	\$229,356.99	\$251,473.00	\$216,113.00	\$35,360.00
3920	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00	\$0.00
3921	Impuestos y derechos	\$19,000.00	\$0.00	\$19,000.00	\$17,024.00	\$1,976.00	\$17,024.00	\$0.00	\$1,976.00	\$17,024.00	\$17,024.00	\$0.00
3980	Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$234,449.00	\$227,380.99	\$234,449.00	\$0.00	\$227,380.99	\$234,449.00	\$199,089.00	\$35,360.00
3982	Impuesto sobre nómina	\$461,829.99	\$0.00	\$461,829.99	\$234,449.00	\$227,380.99	\$234,449.00	\$0.00	\$227,380.99	\$234,449.00	\$199,089.00	\$35,360.00
6000	INVERSIÓN PÚBLICA	\$9,410,977.79	\$590,838.00	\$10,001,815.79	\$4,065,622.12	\$5,936,193.67	\$4,065,622.12	\$0.00	\$5,936,193.67	\$4,065,622.12	\$4,065,622.12	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMEN	\$9,410,977.79	\$590,838.00	\$10,001,815.79	\$4,065,622.12	\$5,936,193.67	\$4,065,622.12	\$0.00	\$5,936,193.67	\$4,065,622.12	\$4,065,622.12	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en conce	\$9,410,977.79	\$590,838.00	\$10,001,815.79	\$4,065,622.12	\$5,936,193.67	\$4,065,622.12	\$0.00	\$5,936,193.67	\$4,065,622.12	\$4,065,622.12	\$0.00
6327	Proyectos y acciones para el buen gobierno	\$9,410,977.79	\$590,838.00	\$10,001,815.79	\$4,065,622.12	\$5,936,193.67	\$4,065,622.12	\$0.00	\$5,936,193.67	\$4,065,622.12	\$4,065,622.12	\$0.00
COMISION EJECUTIVA ESTATAL DE A		\$42,686,805.00	\$1,815.85	\$42,688,620.85	\$33,962,043.20	\$8,726,577.65	\$19,409,627.52	\$14,552,415.68	\$23,278,993.33	\$19,409,627.52	\$19,347,934.97	\$61,692.55
Total Final		\$42,686,805.00	\$1,815.85	\$42,688,620.85	\$33,962,043.20	\$8,726,577.65	\$19,409,627.52	\$14,552,415.68	\$23,278,993.33	\$19,409,627.52	\$19,347,934.97	\$61,692.55