

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./2022 Al 30/sep./2022

Usr: Supervisor
rptEstadoAnalitic

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$24,939,740.98	\$143,262.61	\$25,083,003.59	\$25,083,003.59	\$16,827,319.35	\$16,827,319.35	\$16,555,118.05	\$8,255,684.24
1100 REMUNERACIONES AL PERSONAL DE	\$14,147,294.08	-\$570,618.52	\$13,576,675.56	\$13,576,675.56	\$10,029,878.04	\$10,029,878.04	\$10,029,878.04	\$3,546,797.52
1130 Sueldos base al personal permanente	\$14,147,294.08	-\$570,618.52	\$13,576,675.56	\$13,576,675.56	\$10,029,878.04	\$10,029,878.04	\$10,029,878.04	\$3,546,797.52
1131 Sueldos base al personal permanente	\$14,147,294.08	-\$570,618.52	\$13,576,675.56	\$13,576,675.56	\$10,029,878.04	\$10,029,878.04	\$10,029,878.04	\$3,546,797.52
1200 REMUNERACIONES AL PERSONAL DE	\$101,209.00	\$893,502.65	\$994,711.65	\$994,711.65	\$984,458.73	\$984,458.73	\$984,458.73	\$10,252.92
1210 Honorarios asimilables a salarios	\$101,209.00	\$877,112.49	\$978,321.49	\$978,321.49	\$978,321.49	\$978,321.49	\$978,321.49	\$0.00
1211 Honorarios asimilables a salarios	\$101,209.00	\$877,112.49	\$978,321.49	\$978,321.49	\$978,321.49	\$978,321.49	\$978,321.49	\$0.00
1230 Retribuciones por servicios de carácter social	\$0.00	\$16,390.16	\$16,390.16	\$16,390.16	\$6,137.24	\$6,137.24	\$6,137.24	\$10,252.92
1231 Retribuciones por servicios de carácter social	\$0.00	\$16,390.16	\$16,390.16	\$16,390.16	\$6,137.24	\$6,137.24	\$6,137.24	\$10,252.92
1300 REMUNERACIONES ADICIONALES Y	\$4,393,166.60	-\$163,759.41	\$4,229,407.19	\$4,229,407.19	\$1,289,553.36	\$1,289,553.36	\$1,289,553.36	\$2,939,853.83
1310 Primas por años de servicios efectivos	\$83,423.05	-\$10,982.39	\$72,440.66	\$72,440.66	\$33,191.04	\$33,191.04	\$33,191.04	\$39,249.62
1311 Primas por años de servicios efectivos	\$83,423.05	-\$10,982.39	\$72,440.66	\$72,440.66	\$33,191.04	\$33,191.04	\$33,191.04	\$39,249.62
1320 Primas de vacaciones, dominical y gratificación	\$4,309,743.55	-\$152,777.02	\$4,156,966.53	\$4,156,966.53	\$1,256,362.32	\$1,256,362.32	\$1,256,362.32	\$2,900,604.21
1321 Primas de vacaciones, dominical y gratificación	\$4,309,743.55	-\$152,777.02	\$4,156,966.53	\$4,156,966.53	\$1,256,362.32	\$1,256,362.32	\$1,256,362.32	\$2,900,604.21
1400 SEGURIDAD SOCIAL	\$3,653,595.30	-\$169,398.44	\$3,485,196.86	\$3,485,196.86	\$2,403,002.56	\$2,403,002.56	\$2,130,801.26	\$1,082,194.30
1410 Aportaciones de seguridad social	\$1,490,764.20	-\$109,069.22	\$1,382,694.98	\$1,382,694.98	\$875,279.92	\$875,279.92	\$776,402.65	\$507,415.06
1411 Aportaciones de seguridad social	\$1,490,764.20	-\$109,069.22	\$1,382,694.98	\$1,382,694.98	\$875,279.92	\$875,279.92	\$776,402.65	\$507,415.06
1420 Aportaciones a fondos de vivienda	\$959,126.94	-\$34,375.84	\$924,751.10	\$924,751.10	\$679,627.59	\$679,627.59	\$602,765.51	\$245,123.51
1421 Aportaciones a fondos de vivienda	\$959,126.94	-\$34,375.84	\$924,751.10	\$924,751.10	\$679,627.59	\$679,627.59	\$602,765.51	\$245,123.51
1430 Aportaciones al sistema para el retiro	\$1,203,704.16	-\$25,953.38	\$1,177,750.78	\$1,177,750.78	\$848,095.05	\$848,095.05	\$751,633.10	\$329,655.73
1431 Aportaciones al sistema para el retiro	\$1,203,704.16	-\$25,953.38	\$1,177,750.78	\$1,177,750.78	\$848,095.05	\$848,095.05	\$751,633.10	\$329,655.73
1500 OTRAS PRESTACIONES SOCIALES Y	\$2,281,560.00	\$152,536.33	\$2,434,096.33	\$2,434,096.33	\$1,849,039.66	\$1,849,039.66	\$1,849,039.66	\$585,056.67
1540 Prestaciones contractuales	\$2,281,560.00	\$5,036.33	\$2,286,596.33	\$2,286,596.33	\$1,701,539.66	\$1,701,539.66	\$1,701,539.66	\$585,056.67
1541 Prestaciones contractuales	\$2,281,560.00	\$5,036.33	\$2,286,596.33	\$2,286,596.33	\$1,701,539.66	\$1,701,539.66	\$1,701,539.66	\$585,056.67
1590 Otras prestaciones sociales y económicas	\$0.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$0.00
1591 Otras prestaciones sociales y económicas	\$0.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$147,500.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$271,387.00	\$271,387.00	\$271,387.00	\$91,529.00
1710 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$271,387.00	\$271,387.00	\$271,387.00	\$91,529.00
1711 Estímulos	\$362,916.00	\$0.00	\$362,916.00	\$362,916.00	\$271,387.00	\$271,387.00	\$271,387.00	\$91,529.00
2000 MATERIALES Y SUMINISTROS	\$339,260.00	-\$1,615.12	\$337,644.88	\$274,893.24	\$274,893.24	\$274,893.24	\$213,833.95	\$62,751.64
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$212,593.10	\$12,185.17	\$224,778.27	\$194,219.59	\$194,219.59	\$194,219.59	\$144,891.87	\$30,558.68
2110 Materiales, útiles y equipos menores de oficina	\$53,000.00	\$29,414.21	\$82,414.21	\$82,414.21	\$82,414.21	\$82,414.21	\$61,363.81	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$53,000.00	\$29,414.21	\$82,414.21	\$82,414.21	\$82,414.21	\$82,414.21	\$61,363.81	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$3,593.10	-\$2,408.40	\$1,184.70	\$473.20	\$473.20	\$473.20	\$473.20	\$711.50

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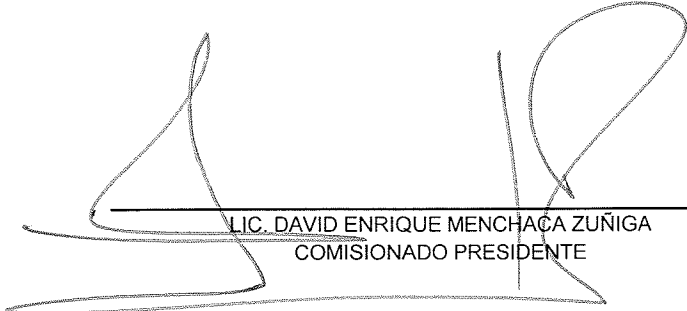
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2121	Materiales y útiles de impresión y reproducción	\$3,593.10	-\$2,408.40	\$1,184.70	\$473.20	\$473.20	\$473.20	\$473.20	\$711.50
2140	Materiales, útiles y equipos menores de	\$52,000.00	-\$38,613.84	\$13,386.16	\$812.00	\$812.00	\$812.00	\$812.00	\$12,574.16
2141	Materiales, útiles y equipos menores de	\$52,000.00	-\$38,613.84	\$13,386.16	\$812.00	\$812.00	\$812.00	\$812.00	\$12,574.16
2150	Material impreso e información digital	\$72,000.00	\$23,793.20	\$95,793.20	\$95,793.20	\$95,793.20	\$95,793.20	\$81,873.20	\$0.00
2151	Material impreso e información digital	\$72,000.00	\$23,793.20	\$95,793.20	\$95,793.20	\$95,793.20	\$95,793.20	\$81,873.20	\$0.00
2160	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$14,726.98	\$14,726.98	\$14,726.98	\$369.66	\$17,273.02
2161	Material de limpieza	\$32,000.00	\$0.00	\$32,000.00	\$14,726.98	\$14,726.98	\$14,726.98	\$369.66	\$17,273.02
2200	ALIMENTOS Y UTENSILIOS	\$15,169.60	\$338.91	\$15,508.51	\$12,413.89	\$12,413.89	\$12,413.89	\$12,413.89	\$3,094.62
2210	Productos alimenticios para personas	\$12,861.14	\$338.91	\$13,200.05	\$12,413.89	\$12,413.89	\$12,413.89	\$12,413.89	\$786.16
2211	Productos alimenticios para personas	\$12,861.14	\$338.91	\$13,200.05	\$12,413.89	\$12,413.89	\$12,413.89	\$12,413.89	\$786.16
2230	Utensilios para el servicio de alimentación	\$2,308.46	\$0.00	\$2,308.46	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.46
2231	Utensilios para el servicio de alimentación	\$2,308.46	\$0.00	\$2,308.46	\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.46
2400	MATERIALES Y ARTÍCULOS DE	\$4,902.00	\$0.00	\$4,902.00	\$978.50	\$978.50	\$978.50	\$978.50	\$3,923.50
2460	Material eléctrico y electrónico	\$4,902.00	\$0.00	\$4,902.00	\$978.50	\$978.50	\$978.50	\$978.50	\$3,923.50
2461	Material eléctrico y electrónico	\$4,902.00	\$0.00	\$4,902.00	\$978.50	\$978.50	\$978.50	\$978.50	\$3,923.50
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	\$1,992.90	\$0.00	\$1,992.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,992.90
2540	Materiales, accesorios y suministros médicos	\$1,992.90	\$0.00	\$1,992.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,992.90
2541	Materiales, accesorios y suministros médicos	\$1,992.90	\$0.00	\$1,992.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,992.90
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$60,000.00	\$0.00	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$10,000.00
2610	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$10,000.00
2611	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y	\$44,602.40	-\$14,139.20	\$30,463.20	\$17,281.26	\$17,281.26	\$17,281.26	\$5,549.69	\$13,181.94
2910	Herramientas menores	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
2911	Herramientas menores	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,704.93	-\$190.60	\$3,514.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,514.33
2921	Refacciones y accesorios menores de edificios	\$3,704.93	-\$190.60	\$3,514.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,514.33
2930	Refacciones y accesorios menores de mobiliario	\$0.00	\$719.20	\$719.20	\$719.20	\$719.20	\$719.20	\$719.20	\$0.00
2931	Refacciones y accesorios menores de mobiliario	\$0.00	\$719.20	\$719.20	\$719.20	\$719.20	\$719.20	\$719.20	\$0.00
2940	Refacciones y accesorios menores de equipo	\$18,397.47	-\$752.80	\$17,644.67	\$13,611.57	\$13,611.57	\$13,611.57	\$1,880.00	\$4,033.10
2941	Refacciones y accesorios menores de equipo	\$18,397.47	-\$752.80	\$17,644.67	\$13,611.57	\$13,611.57	\$13,611.57	\$1,880.00	\$4,033.10
2960	Refacciones y accesorios menores de equipo	\$22,500.00	-\$13,920.00	\$8,580.00	\$2,945.49	\$2,945.49	\$2,945.49	\$2,945.49	\$5,634.51
2961	Refacciones y accesorios menores de equipo	\$22,500.00	-\$13,920.00	\$8,580.00	\$2,945.49	\$2,945.49	\$2,945.49	\$2,945.49	\$5,634.51
3000	SERVICIOS GENERALES	\$1,727,108.00	\$2,200,869.95	\$3,927,977.95	\$2,815,484.98	\$2,815,484.98	\$2,815,484.98	\$2,208,190.38	\$1,112,492.97
3100	SERVICIOS BÁSICOS	\$312,712.09	-\$4,231.60	\$308,480.49	\$228,374.75	\$228,374.75	\$228,374.75	\$228,374.75	\$80,105.74
3110	Energía eléctrica	\$125,000.00	\$0.00	\$125,000.00	\$97,485.00	\$97,485.00	\$97,485.00	\$97,485.00	\$27,515.00
3111	Energía eléctrica	\$125,000.00	\$0.00	\$125,000.00	\$97,485.00	\$97,485.00	\$97,485.00	\$97,485.00	\$27,515.00
3130	Agua	\$3,212.09	\$0.00	\$3,212.09	\$2,583.32	\$2,583.32	\$2,583.32	\$2,583.32	\$628.77
3131	Agua	\$3,212.09	\$0.00	\$3,212.09	\$2,583.32	\$2,583.32	\$2,583.32	\$2,583.32	\$628.77
3140	Telefonía tradicional	\$56,000.00	-\$3,350.00	\$52,650.00	\$38,140.64	\$38,140.64	\$38,140.64	\$38,140.64	\$14,509.36
3141	Telefonía tradicional	\$56,000.00	-\$3,350.00	\$52,650.00	\$38,140.64	\$38,140.64	\$38,140.64	\$38,140.64	\$14,509.36
3170	Servicios de acceso de Internet, redes y	\$8,500.00	\$0.00	\$8,500.00	\$3,217.84	\$3,217.84	\$3,217.84	\$3,217.84	\$5,282.16
3171	Servicios de acceso de Internet, redes y	\$8,500.00	\$0.00	\$8,500.00	\$3,217.84	\$3,217.84	\$3,217.84	\$3,217.84	\$5,282.16
3180	Servicios postales y telegráficos	\$120,000.00	-\$881.60	\$119,118.40	\$86,947.95	\$86,947.95	\$86,947.95	\$86,947.95	\$32,170.45
3181	Servicios postales y telegráficos	\$120,000.00	-\$881.60	\$119,118.40	\$86,947.95	\$86,947.95	\$86,947.95	\$86,947.95	\$32,170.45

3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,191,502.20	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,191,502.20	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,531,931.40	\$1,191,502.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$210,123.84	\$269,827.81	\$479,951.65	\$99,222.62	\$99,222.62	\$99,222.62	\$64,038.22	\$380,729.03
3330	Servicios de consultoría administrativa,	\$14,800.00	\$0.00	\$14,800.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$12,016.00
3331	Servicios de consultoría administrativa,	\$14,800.00	\$0.00	\$14,800.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$12,016.00
3340	Servicios de capacitación	\$84,314.24	\$254,734.31	\$339,048.55	\$1,758.49	\$1,758.49	\$1,758.49	\$1,758.49	\$337,290.06
3341	Servicios de capacitación	\$84,314.24	\$254,734.31	\$339,048.55	\$1,758.49	\$1,758.49	\$1,758.49	\$1,758.49	\$337,290.06
3360	Servicios de apoyo administrativo, traducción,	\$90,000.00	\$15,093.50	\$105,093.50	\$79,655.88	\$79,655.88	\$79,655.88	\$47,456.49	\$25,437.62
3361	Servicios de apoyo administrativo, fotocopiado e	\$90,000.00	\$15,093.50	\$105,093.50	\$79,655.88	\$79,655.88	\$79,655.88	\$47,456.49	\$25,437.62
3370	Servicios de protección y seguridad	\$1,809.60	\$0.00	\$1,809.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,809.60
3371	Servicios de protección y seguridad	\$1,809.60	\$0.00	\$1,809.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,809.60
3380	Servicios de vigilancia	\$11,700.00	\$0.00	\$11,700.00	\$8,955.03	\$8,955.03	\$8,955.03	\$5,970.02	\$2,744.97
3381	Servicios de vigilancia	\$11,700.00	\$0.00	\$11,700.00	\$8,955.03	\$8,955.03	\$8,955.03	\$5,970.02	\$2,744.97
3390	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$6,069.22	\$6,069.22	\$6,069.22	\$6,069.22	\$1,430.78
3391	Servicios profesionales, científicos y técnicos	\$7,500.00	\$0.00	\$7,500.00	\$6,069.22	\$6,069.22	\$6,069.22	\$6,069.22	\$1,430.78
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	\$70,400.00	-\$3,559.55	\$66,840.45	\$47,093.77	\$47,093.77	\$47,093.77	\$47,093.77	\$19,746.68
3410	Servicios financieros y bancarios	\$12,500.00	\$2,029.34	\$14,529.34	\$14,312.66	\$14,312.66	\$14,312.66	\$14,312.66	\$216.68
3411	Servicios financieros y bancarios	\$12,500.00	\$2,029.34	\$14,529.34	\$14,312.66	\$14,312.66	\$14,312.66	\$14,312.66	\$216.68
3440	Seguros de responsabilidad patrimonial y	\$4,500.00	\$0.00	\$4,500.00	\$2,019.40	\$2,019.40	\$2,019.40	\$2,019.40	\$2,480.60
3441	Seguros de responsabilidad patrimonial y	\$4,500.00	\$0.00	\$4,500.00	\$2,019.40	\$2,019.40	\$2,019.40	\$2,019.40	\$2,480.60
3450	Seguro de bienes patrimoniales	\$53,400.00	-\$5,588.89	\$47,811.11	\$30,761.71	\$30,761.71	\$30,761.71	\$30,761.71	\$17,049.40
3451	Seguro de bienes patrimoniales	\$53,400.00	-\$5,588.89	\$47,811.11	\$30,761.71	\$30,761.71	\$30,761.71	\$30,761.71	\$17,049.40
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$55,500.00	\$199,477.23	\$254,977.23	\$241,841.49	\$241,841.49	\$241,841.49	\$52,819.49	\$13,135.74
3510	Conservación y mantenimiento menor de	\$0.00	\$195,045.60	\$195,045.60	\$195,045.60	\$195,045.60	\$195,045.60	\$7,125.60	\$0.00
3511	Conservación y mantenimiento menor de	\$0.00	\$195,045.60	\$195,045.60	\$195,045.60	\$195,045.60	\$195,045.60	\$7,125.60	\$0.00
3530	Instalación, reparación y mantenimiento de	\$5,500.00	\$2,722.89	\$8,222.89	\$8,222.89	\$8,222.89	\$8,222.89	\$7,120.89	\$0.00
3531	Instalación, reparación y mantenimiento de	\$5,500.00	\$2,722.89	\$8,222.89	\$8,222.89	\$8,222.89	\$8,222.89	\$7,120.89	\$0.00
3550	Reparación y mantenimiento de equipo de	\$15,000.00	\$18,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$0.00
3551	Reparación y mantenimiento de equipo de	\$15,000.00	\$18,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$33,063.00	\$0.00
3590	Servicios de jardinería y fumigación	\$35,000.00	-\$16,354.26	\$18,645.74	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$13,135.74
3591	Servicios de jardinería y fumigación	\$35,000.00	-\$16,354.26	\$18,645.74	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$13,135.74
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$0.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$0.00
3640	Servicios de revelado de fotografías	\$0.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$0.00
3641	Servicios de revelado de fotografías	\$0.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$354.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$259,700.50	\$32,979.57	\$292,680.07	\$180,925.49	\$180,925.49	\$180,925.49	\$180,925.49	\$111,754.58
3710	Pasajes aéreos	\$85,000.00	\$28,746.00	\$113,746.00	\$67,594.12	\$67,594.12	\$67,594.12	\$67,594.12	\$46,151.88
3711	Pasajes aéreos	\$85,000.00	\$28,746.00	\$113,746.00	\$67,594.12	\$67,594.12	\$67,594.12	\$67,594.12	\$46,151.88
3720	Pasajes terrestres	\$85,000.00	-\$2,854.31	\$82,145.69	\$18,679.99	\$18,679.99	\$18,679.99	\$18,679.99	\$63,465.70
3721	Pasajes terrestres	\$85,000.00	-\$2,854.31	\$82,145.69	\$18,679.99	\$18,679.99	\$18,679.99	\$18,679.99	\$63,465.70
3750	Viáticos en el país	\$85,000.00	\$7,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$0.00
3751	Viáticos en el país	\$85,000.00	\$7,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$92,087.88	\$0.00
3790	Otros servicios de traslado y hospedaje	\$4,700.50	\$0.00	\$4,700.50	\$2,563.50	\$2,563.50	\$2,563.50	\$2,563.50	\$2,137.00
3791	Otros servicios de traslado y hospedaje	\$4,700.50	\$0.00	\$4,700.50	\$2,563.50	\$2,563.50	\$2,563.50	\$2,563.50	\$2,137.00

3800	SERVICIOS OFICIALES	\$148,722.19	-\$35,802.17	\$112,920.02	\$46,223.46	\$46,223.46	\$46,223.46	\$46,223.46	\$66,696.56
3830	Congresos y convenciones	\$131,222.19	-\$51,059.11	\$70,153.08	\$6,147.52	\$6,147.52	\$6,147.52	\$6,147.52	\$64,005.56
3831	Congresos y convenciones	\$131,222.19	-\$51,059.11	\$70,153.08	\$6,147.52	\$6,147.52	\$6,147.52	\$6,147.52	\$64,005.56
3850	Gastos de representación	\$17,500.00	\$25,266.94	\$42,766.94	\$40,075.94	\$40,075.94	\$40,075.94	\$40,075.94	\$2,691.00
3851	Gastos de representación	\$17,500.00	\$25,266.94	\$42,766.94	\$40,075.94	\$40,075.94	\$40,075.94	\$40,075.94	\$2,691.00
3900	OTROS SERVICIOS GENERALES	\$669,949.38	\$209,893.26	\$879,842.64	\$439,518.00	\$439,518.00	\$439,518.00	\$396,859.00	\$440,324.64
3920	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$5,955.00	\$5,955.00	\$5,955.00	\$5,955.00	\$2,179.00
3921	Impuestos y derechos	\$8,134.00	\$0.00	\$8,134.00	\$5,955.00	\$5,955.00	\$5,955.00	\$5,955.00	\$2,179.00
3980	Impuesto sobre nóminas y otros que se deriven	\$661,815.38	\$0.00	\$661,815.38	\$433,563.00	\$433,563.00	\$433,563.00	\$390,904.00	\$228,252.38
3981	Impuesto sobre nóminas y otros que se deriven	\$661,815.38	\$0.00	\$661,815.38	\$433,563.00	\$433,563.00	\$433,563.00	\$390,904.00	\$228,252.38
3990	Otros servicios generales	\$0.00	\$209,893.26	\$209,893.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
3991	Otros servicios generales	\$0.00	\$209,893.26	\$209,893.26	\$0.00	\$0.00	\$0.00	\$0.00	\$209,893.26
4000	TRANSFERENCIAS, ASIGNACIONES,	\$2,993,891.02	-\$1,732,225.50	\$1,261,665.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,261,665.52
4100	TRANSFERENCIAS INTERNAS Y	\$2,993,891.02	-\$1,732,225.50	\$1,261,665.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,261,665.52
4140	Asignaciones presupuestarias a Órganos	\$2,993,891.02	-\$1,732,225.50	\$1,261,665.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,261,665.52
4141	Asignaciones presupuestarias a Órganos	\$2,993,891.02	-\$1,732,225.50	\$1,261,665.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,261,665.52
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$11,312.51	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$8,908.99	\$0.00
5150	Equipo de cómputo y de tecnologías de la	\$0.00	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$2,403.52	\$0.00
Total		\$30,000,000.00	\$621,604.45	\$30,621,604.45	\$28,184,694.32	\$19,929,010.08	\$19,929,010.08	\$18,988,454.89	\$10,692,594.37

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 GÓNZALEZ
 DIRECTORA DE ADMINISTRACIÓN Y FINANZAS


 C.P. ANAHI GUADALUPE CÁRDENAS JACOBO
 CONTADOR


 C.P. MAYRA MARTÍNEZ MARTÍNEZ
 CONTADOR