

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,179,401.00	11,365,733.00	5,567,417.72	5,567,417.72	5,567,417.72	5,387,128.82	5,798,315.28	5,798,315.28	180,288.90
A	SERVICIOS PERSONALES	10,471,923.00	9,788,441.72	4,791,022.99	4,791,022.99	4,791,022.99	4,791,022.99	4,997,418.73	4,997,418.73	0.00
414006	SUELDOS PARA CONFIANZA	6,400,998.00	5,845,493.36	3,061,622.84	3,061,622.84	3,061,622.84	3,061,622.84	2,783,870.52	2,783,870.52	0.00
414014	HONORARIOS ASIMILABLES A SALARIOS	2,714,112.00	2,714,112.00	1,357,056.00	1,357,056.00	1,357,056.00	1,357,056.00	1,357,056.00	1,357,056.00	0.00
414036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	186,000.00	169,858.16	0.00	0.00	0.00	0.00	169,858.16	169,858.16	0.00
414041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	387,000.00	353,414.57	0.00	0.00	0.00	0.00	353,414.57	353,414.57	0.00
414063	CUOTAS AL I.M.S.S. PARA CONFIANZA	783,813.00	705,563.63	372,344.15	372,344.15	372,344.15	372,344.15	333,219.48	333,219.48	0.00
B	MATERIALES Y SUMINISTROS	322,584.68	301,763.34	120,159.09	120,159.09	120,159.09	65,546.54	181,604.25	181,604.25	54,612.55
414201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	49,500.00	46,752.01	19,109.28	19,109.28	19,109.28	7,815.64	27,642.73	27,642.73	11,293.64
414207	MATERIAL DE LIMPIEZA	7,200.00	7,200.00	3,600.00	3,600.00	3,600.00	1,431.94	3,600.00	3,600.00	2,168.06
414208	SUMINISTROS DIVERSOS	24,000.00	24,000.00	11,705.60	11,705.60	11,705.60	4,000.59	12,294.40	12,294.40	7,705.01
414241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	132,350.40	132,350.40	60,406.94	60,406.94	60,406.94	46,235.90	71,943.46	71,943.46	14,171.04
414244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	15,000.00	17,478.00	17,478.00	17,478.00	17,478.00	0.00	0.00	0.00	17,478.00
414259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	94,534.28	73,982.93	7,859.27	7,859.27	7,859.27	6,062.47	66,123.66	66,123.66	1,796.80
C	SERVICIOS GENERALES	1,384,893.32	1,275,527.94	656,235.64	656,235.64	656,235.64	530,559.29	619,292.30	619,292.30	125,676.35
414301	ENERGÍA ELÉCTRICA	49,000.00	49,000.00	21,000.00	21,000.00	21,000.00	21,000.00	28,000.00	28,000.00	0.00
414303	AGUA	9,360.00	9,360.00	4,600.00	4,600.00	4,600.00	1,200.00	4,760.00	4,760.00	3,400.00
414304	TELÉFONO CONVENCIONAL	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	1,000.00
414307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	60,000.00	60,000.00	29,999.20	29,999.20	29,999.20	24,201.80	30,000.80	30,000.80	5,797.40
414308	SERVICIO POSTAL Y TELEGRÁFICO	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	500.00	2,000.00	2,000.00	500.00
414311	ARRENDAMIENTO DE EDIFICIOS	483,823.32	483,823.32	241,911.66	241,911.66	241,911.66	241,911.66	241,911.66	241,911.66	0.00
414312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	10,440.00	10,440.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00	0.00
414321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	108,000.00	36,000.00	36,000.00	36,000.00	36,000.00	27,000.00	0.00	0.00	9,000.00
414324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	10,000.00	13,352.50	7,352.50	7,352.50	7,352.50	3,160.00	6,000.00	6,000.00	4,192.50
414326	SERVICIOS PARA PROGRAMAS ADICIONALES	39,452.82	39,452.82	19,726.41	19,726.41	19,726.41	1,200.00	19,726.41	19,726.41	18,526.41
414328	SERVICIOS DE VIGILANCIA	10,284.83	10,284.83	1,740.00	1,740.00	1,740.00	0.00	8,544.83	8,544.83	1,740.00
414332	COMISIONES Y SITUACIONES BANCARIAS	9,600.00	9,600.00	4,800.00	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	1,600.00
414340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	34,700.00	51,147.62	51,147.62	51,147.62	51,147.62	51,147.62	0.00	0.00	0.00
414347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	8,000.00	7,641.00	2,395.00	2,395.00	2,395.00	510.50	5,246.00	5,246.00	1,884.50
414348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,000.01	2,588.00	2,182.00	2,182.00	2,182.00	0.00	406.00	406.00	2,182.00
414353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	24,259.98	22,077.83	460.00	460.00	460.00	0.00	21,617.83	21,617.83	460.00
414357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	58,464.00	58,464.00	29,232.00	29,232.00	29,232.00	29,232.00	29,232.00	29,232.00	0.00
414363	IMPRESOS Y PUBLICACIONES OFICIALES	145,149.07	47,630.35	31,143.56	31,143.56	31,143.56	31,143.56	16,486.79	16,486.79	0.00
414369	PASAJES AÉREOS	52,800.00	68,019.32	44,019.32	44,019.32	44,019.32	14,730.32	24,000.00	24,000.00	29,289.00
414370	PASAJES TERRESTRES	6,000.00	6,000.00	1,747.00	1,747.00	1,747.00	1,747.00	4,253.00	4,253.00	0.00
414373	PEAJES Y PUENTES	600.00	600.00	140.00	140.00	140.00	140.00	460.00	460.00	0.00
414374	VIÁTICOS EN EL PAÍS	72,000.00	72,775.26	48,775.26	48,775.26	48,775.26	10,269.00	24,000.00	24,000.00	38,506.26
414378	GASTOS EN COMISIÓN	3,000.00	3,302.83	1,802.83	1,802.83	1,802.83	642.83	1,500.00	1,500.00	1,160.00
414382	REUNIONES, CONGRESOS Y CONVENCIONES	102,172.26	102,172.26	11,374.28	11,374.28	11,374.28	8,900.00	90,797.98	90,797.98	2,474.28
414387	IMPUESTOS Y DERECHOS	3,600.00	3,600.00	2,598.00	2,598.00	2,598.00	0.00	1,002.00	1,002.00	2,598.00
414388	IMPUESTOS Y DERECHOS VEHICULARES	10,000.03	35,009.00	34,549.00	34,549.00	34,549.00	33,183.00	460.00	460.00	1,366.00
414397	IMPUESTO SOBRE NOMINAS CONFIANZA	58,187.00	58,187.00	15,320.00	15,320.00	15,320.00	15,320.00	42,867.00	42,867.00	0.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,180,828.00	1,180,828.00	1,180,828.00	1,180,828.00	1,033,846.00	0.00	0.00	146,982.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,180,828.00	1,180,828.00	1,180,828.00	1,180,828.00	1,033,846.00	0.00	0.00	146,982.00
541517	AUTOMÓVILES Y CAMIONES	0.00	1,180,828.00	1,180,828.00	1,180,828.00	1,180,828.00	1,033,846.00	0.00	0.00	146,982.00
TOTAL UNIDAD RESPONSABLE :		12,179,401.00	12,546,561.00	6,748,245.72	6,748,245.72	6,748,245.72	6,420,974.82	5,798,315.28	5,798,315.28	327,270.90