

## 51 COMISIÓN ESTATAL FORESTAL

| Clave | Concepto                                                                               | Aprobado     | Modificado    | Comprometido  | Devengado     | Ejercido      | Pagado        | Por Comprometer | Por Ejercer |
|-------|----------------------------------------------------------------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|-----------------|-------------|
| 4     | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                                 | 5,676,913.75 | 13,004,201.89 | 12,164,045.47 | 12,063,316.32 | 12,055,745.32 | 11,468,447.13 | 840,156.42      | 948,456.57  |
| A     | SERVICIOS PERSONALES                                                                   | 4,179,647.15 | 4,044,177.75  | 3,996,798.50  | 3,896,069.35  | 3,896,069.35  | 3,703,327.50  | 47,379.25       | 148,108.40  |
| 411-  | SUELDOS PARA MMys                                                                      | 584,647.85   | 589,610.00    | 559,785.00    | 529,960.00    | 529,960.00    | 529,960.00    | 29,825.00       | 59,650.00   |
| 411-  | SUELDOS PARA CONFIANZA                                                                 | 41,761.70    | 43,623.00     | 43,623.00     | 43,623.00     | 43,623.00     | 39,197.00     | 0.00            | 0.00        |
| 411-  | RETROACTIVO DE SUELDOS APC PARA CONFIANZA                                              | 0.00         | 980.00        | 980.00        | 980.00        | 980.00        | 980.00        | 0.00            | 0.00        |
| 411-  | HONORARIOS ASIMILABLES A SALARIOS                                                      | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00            | 0.00        |
| 411-  | SUELDOS PARA CONTRATO CONFIANZA                                                        | 826,266.60   | 891,635.00    | 891,635.00    | 845,749.50    | 845,749.50    | 799,864.00    | 0.00            | 45,885.50   |
| 411-  | RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA                                     | 0.00         | 18,049.50     | 18,049.50     | 18,049.50     | 18,049.50     | 18,049.50     | 0.00            | 0.00        |
| 411-  | QUINQUENIOS PARA MMys                                                                  | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00            | 0.00        |
| 411-  | PRIMA VACACIONAL Y DOMINICAL PARA MMys                                                 | 23,220.10    | 14,528.55     | 14,528.55     | 12,231.90     | 12,231.90     | 12,231.90     | 0.00            | 2,296.65    |
| 411-  | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA                                            | 1,830.30     | 1,180.30      | 1,180.30      | 1,180.30      | 1,180.30      | 1,180.30      | 0.00            | 0.00        |
| 411-  | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA                                   | 23,132.10    | 24,472.39     | 24,472.39     | 24,472.39     | 24,472.39     | 24,472.39     | 0.00            | 0.00        |
| 411-  | GRATIFICACIÓN DE FIN DE AÑO PARA MMys                                                  | 61,206.30    | 36,320.25     | 36,320.25     | 36,320.25     | 36,320.25     | 36,320.25     | 0.00            | 0.00        |
| 411-  | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA                                             | 4,347.00     | 2,803.00      | 2,803.00      | 2,803.00      | 2,803.00      | 2,803.00      | 0.00            | 0.00        |
| 411-  | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA                                    | 77,653.40    | 58,126.01     | 58,126.00     | 58,126.00     | 58,126.00     | 58,126.00     | 0.01            | 0.01        |
| 411-  | COMPENSACIÓN FIJA GARANTIZADA MMys                                                     | 278,325.40   | 257,325.40    | 254,442.00    | 254,442.00    | 254,442.00    | 254,442.00    | 2,883.40        | 2,883.40    |
| 411-  | CUOTAS AL I.M.S.S. PARA MMys                                                           | 152,891.40   | 131,380.57    | 131,380.57    | 131,380.57    | 131,380.57    | 117,344.76    | 0.00            | 0.00        |
| 411-  | CUOTAS AL I.M.S.S. PARA CONFIANZA                                                      | 12,812.80    | 8,831.30      | 8,831.30      | 8,831.30      | 8,831.30      | 7,886.23      | 0.00            | 0.00        |
| 411-  | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA                                             | 215,413.80   | 144,246.34    | 144,246.34    | 144,246.34    | 144,246.34    | 128,523.87    | 0.00            | 0.00        |
| 411-  | CUOTAS AL INFONAVIT PARA MMys                                                          | 92,849.90    | 70,042.48     | 70,042.48     | 70,042.48     | 70,042.48     | 70,042.48     | 0.00            | 0.00        |
| 411-  | CUOTAS AL INFONAVIT PARA CONFIANZA                                                     | 4,661.10     | 3,287.34      | 3,287.34      | 3,287.34      | 3,287.34      | 3,287.34      | 0.00            | 0.00        |
| 411-  | CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA                                            | 82,099.00    | 62,030.04     | 62,030.04     | 62,030.04     | 62,030.04     | 62,030.04     | 0.00            | 0.00        |
| 411-  | RETIRO, CESANTÍA Y VEJEZ PARA MMys                                                     | 86,010.60    | 72,143.77     | 72,143.77     | 72,143.77     | 72,143.77     | 72,143.77     | 0.00            | 0.00        |
| 411-  | RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA                                                | 4,185.30     | 3,385.97      | 3,385.97      | 3,385.97      | 3,385.97      | 3,385.97      | 0.00            | 0.00        |
| 411-  | RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA                                       | 73,192.10    | 62,943.42     | 62,943.42     | 62,943.42     | 62,943.42     | 62,943.42     | 0.00            | 0.00        |
| 411-  | AYUDAS PARA CONFIANZA                                                                  | 34,207.70    | 34,328.00     | 34,328.00     | 34,328.00     | 34,328.00     | 31,097.00     | 0.00            | 0.00        |
| 411-  | AYUDAS PARA CONTRATO CONFIANZA                                                         | 476,215.00   | 502,264.82    | 490,508.50    | 467,786.50    | 467,786.50    | 445,064.50    | 11,756.32       | 34,478.32   |
| 411-  | REMUNERACIONES AL DESEMPEÑO LABORAL MMys                                               | 788,469.10   | 800,262.10    | 799,971.00    | 799,971.00    | 799,971.00    | 719,632.50    | 291.10          | 291.10      |
| 411-  | PREVISIONES SOCIALES MMys                                                              | 136,222.90   | 112,302.70    | 110,507.28    | 110,507.28    | 110,507.28    | 110,507.28    | 1,795.42        | 1,795.42    |
| 411-  | ESTIMULO PARA CONFIANZA                                                                | 5,030.20     | 5,080.00      | 5,080.00      | 5,080.00      | 5,080.00      | 4,572.00      | 0.00            | 0.00        |
| 411-  | ESTIMULO PARA CONTRATO CONFIANZA                                                       | 92,995.50    | 92,995.50     | 92,167.50     | 92,167.50     | 92,167.50     | 87,240.00     | 828.00          | 828.00      |
| B     | MATERIALES Y SUMINISTROS                                                               | 328,403.32   | 2,941,295.66  | 2,543,082.21  | 2,543,082.21  | 2,543,082.21  | 2,213,408.67  | 398,213.45      | 398,213.45  |
| 411-  | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | 121,440.80   | 129,894.07    | 99,565.38     | 99,565.38     | 99,565.38     | 98,887.63     | 30,328.69       | 30,328.69   |
| 411-  | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 89,520.00    | 61,060.37     | 54,402.06     | 54,402.06     | 54,402.06     | 54,402.06     | 6,658.31        | 6,658.31    |
| 411-  | MATERIAL DE LIMPIEZA                                                                   | 39,884.00    | 54,230.04     | 54,228.63     | 54,228.63     | 54,228.63     | 45,230.04     | 1.41            | 1.41        |
| 411-  | SUMINISTROS DIVERSOS                                                                   | 32,199.96    | 15,607.71     | 15,511.52     | 15,511.52     | 15,511.52     | 15,511.52     | 96.19           | 96.19       |
| 411-  | ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS                              | 0.00         | 370,888.96    | 370,888.96    | 370,888.96    | 370,888.96    | 370,888.96    | 0.00            | 0.00        |
| 411-  | MADERA Y PRODUCTOS DE MADERA                                                           | 0.00         | 29,999.92     | 29,999.92     | 29,999.92     | 29,999.92     | 29,999.92     | 0.00            | 0.00        |
| 411-  | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS                                         | 36,000.00    | 369,150.00    | 8,923.00      | 8,923.00      | 8,923.00      | 8,923.00      | 360,227.00      | 360,227.00  |
| 411-  | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                    | 5,999.76     | 2,999.80      | 2,999.80      | 2,999.80      | 2,999.80      | 2,999.80      | 0.00            | 0.00        |
| 411-  | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS                                        | 0.00         | 30,069.52     | 29,997.60     | 29,997.60     | 29,997.60     | 0.00          | 71.92           | 71.92       |
| 411-  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                   | 3,358.80     | 1,585,444.45  | 1,584,615.92  | 1,584,615.92  | 1,584,615.92  | 1,324,615.92  | 828.53          | 828.53      |
| 411-  | VESTUARIO ADMINISTRATIVO Y DE CAMPO                                                    | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00            | 0.00        |
| 411-  | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO                                        | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00            | 0.00        |
| 411-  | HERRAMIENTAS MENORES                                                                   | 0.00         | 291,949.90    | 291,949.42    | 291,949.42    | 291,949.42    | 261,949.82    | 0.48            | 0.48        |
| 411-  | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE                             | 0.00         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00            | 0.00        |

|                                   |                                                                                             |                     |                      |                      |                      |                      |                      |                     |                     |
|-----------------------------------|---------------------------------------------------------------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| 411-                              | REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS                            | 0.00                | 0.92                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.92                | 0.92                |
| <b>C</b>                          | <b>SERVICIOS GENERALES</b>                                                                  | <b>1,168,863.28</b> | <b>4,110,939.50</b>  | <b>3,716,375.78</b>  | <b>3,716,375.78</b>  | <b>3,708,804.78</b>  | <b>3,643,921.98</b>  | <b>394,563.72</b>   | <b>402,134.72</b>   |
| 411-                              | ENERGÍA ELÉCTRICA                                                                           | 112,052.00          | 118,828.00           | 84,308.00            | 84,308.00            | 76,737.00            | 73,210.00            | 34,520.00           | 42,091.00           |
| 411-                              | AGUA                                                                                        | 28,480.00           | 14,068.83            | 14,068.83            | 14,068.83            | 14,068.83            | 8,017.03             | 0.00                | 0.00                |
| 411-                              | TELÉFONO CONVENCIONAL                                                                       | 19,200.00           | 4,800.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 4,800.00            | 4,800.00            |
| <b>4</b>                          | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>                               | <b>5,676,913.75</b> | <b>13,004,201.89</b> | <b>12,164,045.47</b> | <b>12,063,316.32</b> | <b>12,055,745.32</b> | <b>11,468,447.13</b> | <b>840,156.42</b>   | <b>948,456.57</b>   |
| 411-                              | ARRENDAMIENTO DE FOTOCOPIADO                                                                | 65,356.44           | 54,500.00            | 16,673.93            | 16,673.93            | 16,673.93            | 16,673.93            | 37,826.07           | 37,826.07           |
| 411-                              | SERVICIOS PARA PROGRAMAS ADICIONALES                                                        | 0.00                | 3,060,633.60         | 3,060,633.60         | 3,060,633.60         | 3,060,633.60         | 3,060,633.60         | 0.00                | 0.00                |
| 411-                              | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE                                                   | 286,010.58          | 363,486.58           | 194,146.66           | 194,146.66           | 194,146.66           | 194,146.66           | 169,339.92          | 169,339.92          |
| 411-                              | FLETES, ACARREOS Y ENVÍOS                                                                   | 68,000.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 411-                              | INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                  | 14,400.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 411-                              | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 55,500.00           | 31,238.00            | 31,030.00            | 31,030.00            | 31,030.00            | 31,030.00            | 208.00              | 208.00              |
| 411-                              | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE                                                | 0.00                | 0.01                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.01                | 0.01                |
| 411-                              | INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS (INHABILITADA)            | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 411-                              | SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS                                       | 72,000.00           | 20,693.99            | 20,693.99            | 20,693.99            | 20,693.99            | 20,693.99            | 0.00                | 0.00                |
| 411-                              | IMPRESOS Y PUBLICACIONES OFICIALES                                                          | 15,250.00           | 22,828.38            | 22,828.38            | 22,828.38            | 22,828.38            | 22,828.38            | 0.00                | 0.00                |
| 411-                              | PASAJES AÉREOS                                                                              | 71,400.00           | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 411-                              | PASAJES TERRESTRES                                                                          | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 411-                              | PEAJES Y PUENTES                                                                            | 64,800.00           | 15,021.04            | 2,244.00             | 2,244.00             | 2,244.00             | 2,244.00             | 12,777.04           | 12,777.04           |
| 411-                              | VIÁTICOS EN EL PAÍS                                                                         | 48,400.00           | 193,900.00           | 84,400.00            | 84,400.00            | 84,400.00            | 54,700.00            | 109,500.00          | 109,500.00          |
| 411-                              | GASTOS EN COMISIÓN                                                                          | 13,695.00           | 3,366.40             | 2,918.40             | 2,918.40             | 2,918.40             | 2,918.40             | 448.00              | 448.00              |
| 411-                              | REUNIONES, CONGRESOS Y CONVENCIONES                                                         | 29,000.00           | 16,500.00            | 16,500.00            | 16,500.00            | 16,500.00            | 16,500.00            | 0.00                | 0.00                |
| 411-                              | GASTOS DE REPRESENTACIÓN                                                                    | 10,000.00           | 1,834.99             | 1,834.99             | 1,834.99             | 1,834.99             | 1,834.99             | 0.00                | 0.00                |
| 411-                              | IMPUESTOS Y DERECHOS VEHICULARES                                                            | 85,276.66           | 91,299.00            | 75,397.00            | 75,397.00            | 75,397.00            | 69,375.00            | 15,902.00           | 15,902.00           |
| 411-                              | IMPUESTO SOBRE NOMINAS MMyS                                                                 | 60,945.70           | 48,844.66            | 48,430.00            | 48,430.00            | 48,430.00            | 37,759.00            | 414.66              | 414.66              |
| 411-                              | IMPUESTO SOBRE NOMINAS CONFIANZA                                                            | 2,637.60            | 2,637.50             | 2,239.00             | 2,239.00             | 2,239.00             | 1,749.00             | 398.50              | 398.50              |
| 411-                              | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA                                                   | 46,459.30           | 46,458.52            | 38,029.00            | 38,029.00            | 38,029.00            | 29,608.00            | 8,429.52            | 8,429.52            |
| 411-                              | IMPUESTO SOBRE NOMINAS HONORARIOS                                                           | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| <b>J</b>                          | <b>DONATIVOS</b>                                                                            | <b>0.00</b>         | <b>1,907,788.98</b>  | <b>1,907,788.98</b>  | <b>1,907,788.98</b>  | <b>1,907,788.98</b>  | <b>1,907,788.98</b>  | <b>0.00</b>         | <b>0.00</b>         |
| 481-                              | DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO                                                | 0.00                | 1,907,788.98         | 1,907,788.98         | 1,907,788.98         | 1,907,788.98         | 1,907,788.98         | 0.00                | 0.00                |
| <b>5</b>                          | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                              | <b>0.00</b>         | <b>3,045,611.86</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>0.04</b>         | <b>0.04</b>         |
| <b>K</b>                          | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                              | <b>0.00</b>         | <b>3,045,611.86</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>3,045,611.82</b>  | <b>0.04</b>         | <b>0.04</b>         |
| 515-                              | EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN                                           | 0.00                | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                | 0.00                |
| 541-                              | VEHÍCULOS Y EQUIPO TERRESTRE                                                                | 0.00                | 3,026,659.86         | 3,026,659.86         | 3,026,659.86         | 3,026,659.86         | 3,026,659.86         | 0.00                | 0.00                |
| 567-                              | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA                                                         | 0.00                | 18,952.00            | 18,951.96            | 18,951.96            | 18,951.96            | 18,951.96            | 0.04                | 0.04                |
| <b>6</b>                          | <b>INVERSIÓN PÚBLICA</b>                                                                    | <b>0.00</b>         | <b>14,819,787.52</b> | <b>14,597,947.02</b> | <b>14,597,947.02</b> | <b>14,597,947.02</b> | <b>10,337,521.58</b> | <b>221,840.50</b>   | <b>221,840.50</b>   |
| <b>V</b>                          | <b>ACCIONES PRODUCTIVAS</b>                                                                 | <b>0.00</b>         | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>0.00</b>         | <b>0.00</b>         |
| 632-                              | APOYO A LA PRODUCCIÓN                                                                       | 0.00                | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 0.00                | 0.00                |
| <b>X</b>                          | <b>ACCIONES DE FOMENTO</b>                                                                  | <b>0.00</b>         | <b>14,669,787.52</b> | <b>14,447,947.02</b> | <b>14,447,947.02</b> | <b>14,447,947.02</b> | <b>10,187,521.58</b> | <b>221,840.50</b>   | <b>221,840.50</b>   |
| 632-                              | EQUIPAMIENTO PARA ACCIONES DE FOMENTO                                                       | 0.00                | 623,599.80           | 623,599.80           | 623,599.80           | 623,599.80           | 623,599.80           | 0.00                | 0.00                |
| 632-                              | REFORESTACIÓN                                                                               | 0.00                | 916,900.50           | 695,060.00           | 695,060.00           | 695,060.00           | 395,080.00           | 221,840.50          | 221,840.50          |
| 632-                              | SEGURIDAD Y PROTECCIÓN                                                                      | 0.00                | 13,129,287.22        | 13,129,287.22        | 13,129,287.22        | 13,129,287.22        | 9,168,841.78         | 0.00                | 0.00                |
| <b>TOTAL UNIDAD RESPONSABLE :</b> |                                                                                             | <b>5,676,913.75</b> | <b>30,869,601.27</b> | <b>29,807,604.31</b> | <b>29,706,875.16</b> | <b>29,699,304.16</b> | <b>24,851,580.53</b> | <b>1,061,996.96</b> | <b>1,170,297.11</b> |





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6,051.80

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587,298.19

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

29,700.00

0.00

0.00

0.00

6,022.00

10,671.00

490.00

8,421.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

4,260,425.44

0.00

0.00

4,260,425.44

0.00

299,980.00

3,960,445.44

4,847,723.63

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