

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
513	COMISIÓN ESTATAL FORESTAL									
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,260,084.58	92,806,466.72	54,181,793.81	53,153,953.28	53,153,953.28	50,600,742.95	38,624,672.91	39,652,513.44	2,553,210.33
A	SERVICIOS PERSONALES	3,773,461.78	3,869,533.43	2,783,909.12	2,783,909.12	2,783,909.12	2,323,169.79	1,085,624.31	1,085,624.31	460,739.33
411-005	SUELDOS PARA MMYS	515,075.82	511,630.82	341,130.00	341,130.00	341,130.00	291,905.00	170,500.82	170,500.82	49,225.00
411-006	SUELDOS PARA CONFIANZA	66,904.50	66,904.50	38,746.00	38,746.00	38,746.00	32,994.00	28,158.50	28,158.50	5,752.00
411-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	2,825.00	2,825.00	2,825.00	2,825.00	0.00	0.00	0.00	2,825.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	853,552.50	1,087,124.50	818,566.00	818,566.00	818,566.00	701,781.00	268,558.50	268,558.50	116,785.00
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	50,668.00	50,668.00	50,668.00	50,668.00	0.00	0.00	0.00	50,668.00
411-022	QUINQUENIOS PARA CONFIANZA	7,698.00	7,698.00	4,520.10	4,520.10	4,520.10	3,849.00	3,177.90	3,177.90	671.10
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	22,578.64	22,578.64	13,126.50	13,126.50	13,126.50	13,126.50	9,452.14	9,452.14	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	2,932.80	2,932.80	1,466.40	1,466.40	1,466.40	1,466.40	1,466.40	1,466.40	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	37,416.00	37,416.00	29,773.60	29,773.60	29,773.60	29,773.60	7,642.40	7,642.40	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	56,446.64	56,446.64	32,815.00	32,815.00	32,815.00	32,815.00	23,631.64	23,631.64	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	6,965.40	6,965.40	3,482.70	3,482.70	3,482.70	3,482.70	3,482.70	3,482.70	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	88,863.00	88,863.00	74,078.00	74,078.00	74,078.00	74,078.00	14,785.00	14,785.00	0.00
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	178,788.00	177,948.00	115,213.00	115,213.00	115,213.00	98,634.00	62,735.00	62,735.00	16,579.00
411-061	CUOTAS AL I.M.S.S. PARA MMYS	132,220.96	88,750.28	65,313.85	65,313.85	65,313.85	55,085.17	23,436.43	23,436.43	10,228.68
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	14,463.17	14,463.17	7,798.49	7,798.49	7,798.49	6,501.90	6,664.68	6,664.68	1,296.59
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	233,405.95	169,206.65	124,619.45	124,619.45	124,619.45	105,016.48	44,587.20	44,587.20	19,602.97
411-072	CUOTAS AL INFONAVIT PARA MMYS	69,496.77	45,625.51	33,820.57	33,820.57	33,820.57	22,671.85	11,804.94	11,804.94	11,148.72
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	6,300.62	6,300.62	3,541.72	3,541.72	3,541.72	2,348.10	2,758.90	2,758.90	1,193.62
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	113,520.49	85,783.81	62,716.20	62,716.20	62,716.20	41,986.44	23,067.61	23,067.61	20,729.76
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	117,060.27	96,415.17	56,967.47	56,967.47	56,967.47	38,188.52	39,447.70	39,447.70	18,778.95
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	9,525.30	9,525.30	5,377.18	5,377.18	5,377.18	3,572.67	4,148.12	4,148.12	1,804.51
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	183,014.35	139,106.69	102,664.06	102,664.06	102,664.06	68,694.63	36,442.63	36,442.63	33,969.43
411-122	AYUDAS PARA CONFIANZA	50,517.60	50,517.60	29,108.00	29,108.00	29,108.00	25,259.00	21,409.60	21,409.60	3,849.00
411-123	AYUDAS PARA CONTRATO CONFIANZA	477,960.00	550,092.83	422,977.33	422,977.33	422,977.33	372,695.33	127,115.50	127,115.50	50,282.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	310,584.00	257,113.00	179,467.00	179,467.00	179,467.00	153,585.00	77,646.00	77,646.00	25,882.00
411-145	PREVISIONES SOCIALES MMYS	139,031.00	138,359.50	89,748.50	89,748.50	89,748.50	80,347.50	48,611.00	48,611.00	9,401.00
411-148	ESTÍMULO PARA CONFIANZA	6,096.00	6,096.00	3,556.00	3,556.00	3,556.00	3,048.00	2,540.00	2,540.00	508.00
411-149	ESTÍMULO PARA CONTRATO CONFIANZA	73,044.00	92,176.00	69,823.00	69,823.00	69,823.00	60,264.00	22,353.00	22,353.00	9,559.00
B	MATERIALES Y SUMINISTROS	1,094,704.65	34,220,652.69	22,815,114.60	22,814,550.60	22,814,550.60	22,798,806.60	11,405,538.09	11,406,102.09	15,744.00
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	90,000.00	127,379.63	89,836.60	89,836.60	89,836.60	89,836.60	37,543.03	37,543.03	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	17,000.00	16,953.10	16,953.10	16,953.10	16,953.10	16,953.10	0.00	0.00	0.00
411-207	MATERIAL DE LIMPIEZA	36,000.00	35,998.00	35,993.69	35,993.69	35,993.69	35,993.69	4.31	4.31	0.00
411-208	SUMINISTROS DIVERSOS	18,000.00	17,936.51	10,608.51	10,044.51	10,044.51	8,800.51	7,328.00	7,892.00	1,244.00
411-211	PLACAS DE TRÁNSITO, FORMAS DE REGISTRO Y CONTROL VEHICULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	0.00	227,929.28	227,929.28	227,929.28	227,929.28	227,929.28	0.00	0.00	0.00
411-216	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	0.00	4,329,557.60	3,632,250.00	3,632,250.00	3,632,250.00	3,632,250.00	697,307.60	697,307.60	0.00
411-221	PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO METÁLICOS ADQUIRIDOS COMO MATERIA PRIMA	0.00	10,803,958.00	9,141,330.00	9,141,330.00	9,141,330.00	9,141,330.00	1,662,628.00	1,662,628.00	0.00
411-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	826,866.73	699,306.73	699,306.73	699,306.73	699,306.73	127,560.00	127,560.00	0.00
411-235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	0.00	13,312,280.40	5,168,240.00	5,168,240.00	5,168,240.00	5,168,240.00	8,144,040.40	8,144,040.40	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	105,360.00	105,360.00	105,360.00	105,360.00	105,360.00	0.00	0.00	0.00
411-239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	0.00	1,522,393.40	1,288,093.40	1,288,093.40	1,288,093.40	1,288,093.40	234,300.00	234,300.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	908,004.65	1,704,425.39	1,239,958.64	1,239,958.64	1,239,958.64	1,225,458.64	464,466.75	464,466.75	14,500.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	0.00	612,016.00	612,016.00	612,016.00	612,016.00	612,016.00	0.00	0.00	0.00
411-253	HERRAMIENTAS MENORES	0.00	329,934.01	299,574.01	299,574.01	299,574.01	299,574.01	30,360.00	30,360.00	0.00

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513	COMISIÓN ESTATAL FORESTAL									
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,260,084.58	92,806,466.72	54,181,793.81	53,153,953.28	53,153,953.28	50,600,742.95	38,624,672.91	39,652,513.44	2,553,210.33
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	25,700.00	247,664.64	247,664.64	247,664.64	247,664.64	247,664.64	0.00	0.00	0.00
C	SERVICIOS GENERALES	18,491,918.15	53,198,959.34	27,065,448.83	26,938,172.30	26,938,172.30	25,297,445.30	26,133,510.51	26,260,787.04	1,640,727.00
411-301	ENERGÍA ELÉCTRICA	91,111.55	403,111.55	296,717.00	296,717.00	296,717.00	294,395.00	106,394.55	106,394.55	2,322.00
411-303	AGUA	53,200.00	52,627.34	26,027.34	26,027.34	26,027.34	26,027.34	26,600.00	26,600.00	0.00
411-304	TELÉFONO CONVENCIONAL	26,400.00	26,400.00	10,504.00	10,504.00	10,504.00	8,521.00	15,896.00	15,896.00	1,983.00
411-312	ARRENDAMIENTO DE FOTOCOPIADO	105,063.60	105,063.60	52,403.93	52,403.93	52,403.93	52,403.93	52,659.67	52,659.67	0.00
411-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	30,809,460.00	11,832,000.00	11,832,000.00	11,832,000.00	11,832,000.00	18,977,460.00	18,977,460.00	0.00
411-317	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	2,997,440.00	2,997,440.00	2,997,440.00	2,997,440.00	2,997,440.00	0.00	0.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	17,381,300.00	17,381,300.00	11,158,196.00	11,158,196.00	11,158,196.00	9,526,573.00	6,223,104.00	6,223,104.00	1,631,623.00
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	286,375.94	696,775.94	286,299.20	286,299.20	286,299.20	286,299.20	410,476.74	410,476.74	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	211,251.53	204,751.53	127,276.53	0.00	0.00	0.00	77,475.00	204,751.53	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	20,752.00	46,448.36	36,072.36	36,072.36	36,072.36	36,072.36	10,376.00	10,376.00	0.00
411-373	PEAJES Y PUENTES	6,720.00	54,332.00	24,365.00	24,365.00	24,365.00	20,766.00	29,967.00	29,967.00	3,599.00
411-374	VIÁTICOS EN EL PAÍS	14,400.00	144,000.00	2,400.00	2,400.00	2,400.00	1,200.00	141,600.00	141,600.00	1,200.00
411-378	GASTOS EN COMISIÓN	0.00	5,354.67	5,354.67	5,354.67	5,354.67	5,354.67	0.00	0.00	0.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	62,000.00	62,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	99,291.33	119,232.00	119,232.00	119,232.00	119,232.00	119,232.00	0.00	0.00	0.00
411-395	IMPUESTO SOBRE NÓMINAS MMYS	73,234.52	43,239.36	20,112.00	20,112.00	20,112.00	20,112.00	23,127.36	23,127.36	0.00
411-397	IMPUESTO SOBRE NÓMINAS CONFIANZA	4,656.42	4,656.42	2,103.00	2,103.00	2,103.00	2,103.00	2,553.42	2,553.42	0.00
411-398	IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	52,961.26	40,377.77	37,157.00	37,157.00	37,157.00	37,157.00	3,220.77	3,220.77	0.00
411-484	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	3,200.00	2,388.80	788.80	788.80	788.80	788.80	1,600.00	1,600.00	0.00
F	AYUDAS SOCIALES	900,000.00	1,517,321.26	1,517,321.26	617,321.26	617,321.26	181,321.26	0.00	900,000.00	436,000.00
441-443	AYUDAS DIVERSAS	900,000.00	1,517,321.26	1,517,321.26	617,321.26	617,321.26	181,321.26	0.00	900,000.00	436,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	0.00	0.00	0.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	0.00	0.00	0.00
541-517	VEHÍCULOS Y EQUIPO TERRESTRE	0.00	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	11,175,999.92	0.00	0.00	0.00
567-532	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	INVERSIÓN PÚBLICA	0.00	38,371,862.00	19,836,736.00	19,836,736.00	19,836,736.00	14,886,928.00	18,535,126.00	18,535,126.00	4,949,808.00
M	OBRA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
613-625	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETRÓLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
V	ACCIONES PRODUCTIVAS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
632-694	EQUIPAMIENTO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
632-695	CONSTRUCCIÓN DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
632-698	FORTALECIMIENTO DE EMPRESAS SOCIALES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
X	ACCIONES DE FOMENTO	0.00	37,371,862.00	18,836,736.00	18,836,736.00	18,836,736.00	14,886,928.00	18,535,126.00	18,535,126.00	3,949,808.00
632-703	REFORESTACIÓN	0.00	21,976,200.00	14,708,600.00	14,708,600.00	14,708,600.00	11,706,400.00	7,267,600.00	7,267,600.00	3,002,200.00
632-704	SEGURIDAD Y PROTECCIÓN	0.00	4,763,512.00	4,128,136.00	4,128,136.00	4,128,136.00	3,180,528.00	635,376.00	635,376.00	947,608.00
632-715	PROMOCIÓN Y FOMENTO AMBIENTAL	0.00	10,632,150.00	0.00	0.00	0.00	0.00	10,632,150.00	10,632,150.00	0.00
TOTAL UNIDAD RESPONSABLE :		24,260,084.58	142,354,328.64	85,194,529.73	84,166,689.20	84,166,689.20	76,663,670.87	57,159,798.91	58,187,639.44	7,503,018.33