

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,671,096.00	10,483,129.83	7,233,330.99	6,975,212.24	6,975,212.24	6,516,647.77	3,249,798.84	3,507,917.59	458,564.47
A	SERVICIOS PERSONALES	7,488,786.00	8,589,480.61	6,314,870.26	6,078,925.21	6,078,925.21	6,028,052.21	2,274,610.35	2,510,555.40	50,873.00
411004	SUELDOS PARA BASE	2,265,643.00	2,549,305.12	2,016,189.10	1,905,045.00	1,905,045.00	1,905,045.00	533,116.02	644,260.12	0.00
411005	SUELDOS PARA MMYS	810,471.00	888,017.00	692,630.00	655,995.00	655,995.00	655,995.00	195,387.00	232,022.00	0.00
411006	SUELDOS PARA CONFIANZA	53,588.00	60,172.00	46,806.00	44,300.00	44,300.00	44,300.00	13,366.00	15,872.00	0.00
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	74,512.80	74,512.80	74,512.80	74,512.80	74,512.80	0.00	0.00	0.00
411012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	1,288.80	1,288.80	1,288.80	1,288.80	1,288.80	0.00	0.00	0.00
411014	HONORARIOS ASIMILABLES A SALARIOS	267,399.00	246,462.00	184,524.00	184,524.00	184,524.00	184,524.00	61,938.00	61,938.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	211,424.00	237,806.00	184,984.00	175,080.00	175,080.00	175,080.00	52,822.00	62,726.00	0.00
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	4,392.00	4,392.00	4,392.00	4,392.00	4,392.00	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	257,409.00	324,485.20	254,299.10	239,803.40	239,803.40	239,803.40	70,186.10	84,681.80	0.00
411022	QUINQUENIOS PARA CONFIANZA	0.00	5,933.60	4,680.60	4,430.00	4,430.00	4,430.00	1,253.00	1,503.60	0.00
411023	QUINQUENIOS PARA MMYS	29,337.00	27,831.00	20,704.00	19,473.00	19,473.00	19,473.00	7,127.00	8,358.00	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	94,441.00	109,736.60	54,868.30	54,868.30	54,868.30	54,868.30	54,868.30	54,868.30	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	35,528.00	37,245.60	17,706.60	17,706.60	17,706.60	17,706.60	19,539.00	19,539.00	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	2,332.00	2,673.00	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	1,336.50	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	9,218.00	10,564.40	5,282.20	5,282.20	5,282.20	5,282.20	5,282.20	5,282.20	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	231,533.00	269,038.00	134,519.00	134,519.00	134,519.00	134,519.00	134,519.00	134,519.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	88,817.00	96,547.00	47,701.00	47,701.00	47,701.00	47,701.00	48,846.00	48,846.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	5,539.00	6,348.00	3,174.00	3,174.00	3,174.00	3,174.00	3,174.00	3,174.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	21,891.00	25,090.00	12,545.00	12,545.00	12,545.00	12,545.00	12,545.00	12,545.00	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	236,734.00	260,199.00	205,951.50	195,102.00	195,102.00	195,102.00	54,247.50	65,097.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	288,968.00	341,429.24	225,350.22	225,350.22	225,350.22	225,350.22	116,079.02	116,079.02	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	148,695.00	162,282.68	107,810.34	107,810.34	107,810.34	107,810.34	54,472.34	54,472.34	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	10,737.00	12,249.05	8,125.75	8,125.75	8,125.75	8,125.75	4,123.30	4,123.30	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	33,310.00	37,483.72	24,853.10	24,853.10	24,853.10	24,853.10	12,630.62	12,630.62	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	174,902.00	208,297.79	137,156.79	137,156.79	137,156.79	137,156.79	71,141.00	71,141.00	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	91,063.00	100,839.68	66,978.64	66,978.64	66,978.64	66,978.64	33,861.04	33,861.04	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	5,516.00	6,450.78	4,269.72	4,269.72	4,269.72	4,269.72	2,181.06	2,181.06	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	17,486.00	19,955.69	13,198.89	13,198.89	13,198.89	13,198.89	6,756.80	6,756.80	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	177,668.00	214,416.97	141,141.60	141,141.60	141,141.60	141,141.60	73,275.37	73,275.37	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	93,795.00	103,865.40	68,987.95	68,987.95	68,987.95	68,987.95	34,877.45	34,877.45	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	5,681.00	6,644.62	4,397.80	4,397.80	4,397.80	4,397.80	2,246.82	2,246.82	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	17,984.00	20,554.34	13,594.86	13,594.86	13,594.86	13,594.86	6,959.48	6,959.48	0.00
411120	AYUDAS PARA BASE	854,076.00	1,072,614.00	759,274.50	724,470.00	724,470.00	724,470.00	313,339.50	348,144.00	0.00
411122	AYUDAS PARA CONFIANZA	34,241.00	39,098.00	29,310.00	27,887.00	27,887.00	27,887.00	9,788.00	11,211.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	107,928.00	123,224.00	91,140.00	86,836.00	86,836.00	86,836.00	32,084.00	36,388.00	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	555,019.00	608,994.50	456,375.50	456,375.50	456,375.50	405,502.50	152,619.00	152,619.00	50,873.00
411145	PREVISIONES SOCIALES MMYS	198,482.00	216,783.75	149,931.25	143,887.75	143,887.75	143,887.75	66,852.50	72,896.00	0.00
411147	ESTIMULO PARA BASE	4,364.00	4,329.28	3,458.85	3,284.70	3,284.70	3,284.70	870.43	1,044.58	0.00
411148	ESTIMULO PARA CONFIANZA	21,383.00	23,520.00	18,620.00	17,640.00	17,640.00	17,640.00	4,900.00	5,880.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	26,184.00	28,800.00	22,800.00	21,600.00	21,600.00	21,600.00	6,000.00	7,200.00	0.00
B	MATERIALES Y SUMINISTROS	583,787.60	529,300.44	183,778.64	182,304.62	182,304.62	112,925.86	345,521.80	346,995.82	69,378.76
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	84,000.00	84,000.00	17,861.20	17,861.20	17,861.20	8,375.50	66,138.80	66,138.80	9,485.70
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	78,000.00	78,000.00	13,524.84	13,524.84	13,524.84	5,904.80	64,475.16	64,475.16	7,620.04
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	7,650.00	13,287.00	13,107.00	13,083.00	13,083.00	7,286.00	180.00	204.00	5,797.00
411207	MATERIAL DE LIMPIEZA	66,000.00	26,400.00	6,594.60	6,594.60	6,594.60	6,594.60	19,805.40	19,805.40	0.00
411208	SUMINISTROS DIVERSOS	6,000.00	45.00	45.00	45.00	45.00	45.00	0.00	0.00	0.00
411218	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	20,880.00	20,880.00	20,880.00	20,880.00	20,880.00	10,440.00	0.00	0.00	10,440.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,000.00	5,953.36	2,953.36	2,953.36	2,953.36	2,953.36	3,000.00	3,000.00	0.00
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	10,000.00	9,997.48	2,497.48	2,497.48	2,497.48	2,497.48	7,500.00	7,500.00	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	172,057.60	161,237.60	90,540.32	89,090.30	89,090.30	88,829.12	70,697.28	72,147.30	20,261.18
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	76,000.00	76,000.00	0.00	0.00	0.00	0.00	76,000.00	76,000.00	0.00
411253	HERRAMIENTAS MENORES	3,600.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,671,096.00	10,483,129.83	7,233,330.99	6,975,212.24	6,975,212.24	6,516,647.77	3,249,798.84	3,507,917.59	458,564.47
411257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	46,600.00	46,600.00	14,348.04	14,348.04	14,348.04	0.00	32,251.96	32,251.96	14,348.04
411263	MATERIAL DE INSTALACIONES	5,000.00	2,500.00	1,426.80	1,426.80	1,426.80	0.00	1,073.20	1,073.20	1,426.80
C	SERVICIOS GENERALES	1,598,522.40	1,364,348.78	734,682.09	713,982.41	713,982.41	375,669.70	629,686.69	650,386.37	338,312.71
411301	ENERGÍA ELÉCTRICA	85,500.00	80,821.00	63,257.00	63,257.00	63,257.00	19,455.00	17,564.00	17,564.00	43,802.00
411303	AGUA	30,240.00	30,240.00	10,578.00	10,578.00	10,578.00	7,162.00	19,662.00	19,662.00	3,416.00
411304	TELÉFONO CONVENCIONAL	96,600.00	64,149.23	34,154.58	33,344.90	33,344.90	12,973.22	29,994.65	30,804.33	20,371.68
411305	TELEFONÍA CELULAR	80,400.00	46,552.02	32,947.02	32,947.02	32,947.02	32,947.02	13,605.00	13,605.00	0.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	9,720.00	9,718.08	7,287.12	7,287.12	7,287.12	2,429.04	2,430.96	2,430.96	4,858.08
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	39,375.00	32,550.00	13,905.74	13,905.74	13,905.74	0.00	18,644.26	18,644.26	13,905.74
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	30,160.00	30,160.00	30,160.00	30,160.00	30,160.00	0.00	0.00	0.00	0.00
411323	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	8,000.40	7,728.00	7,728.00	7,728.00	7,728.00	7,728.00	0.00	0.00	0.00
411324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	9,280.00	9,280.00	9,280.00	9,280.00	9,280.00	9,280.00	0.00	0.00	0.00
411328	SERVICIOS DE VIGILANCIA	150,844.08	150,844.08	112,548.00	112,548.00	112,548.00	112,548.00	38,296.08	38,296.08	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	44,500.00	44,500.00	30,633.71	30,633.71	30,633.71	0.00	13,866.29	13,866.29	30,633.71
411344	FLETES, ACARREOS Y ENVÍOS	8,300.00	5,498.21	5,498.21	5,498.21	5,498.21	5,498.21	0.00	0.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	42,100.00	25,088.00	22,864.50	22,864.50	22,864.50	0.00	2,223.50	2,223.50	22,864.50
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	4,000.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	0.00	0.00	0.00
411359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	16,240.00	16,240.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	8,120.00	0.00
411369	PASAJES AÉREOS	147,300.00	135,750.00	21,435.00	21,435.00	21,435.00	0.00	114,315.00	114,315.00	21,435.00
411370	PASAJES TERRESTRES	35,700.00	39,043.16	15,623.00	15,613.00	15,613.00	1,352.00	23,420.16	23,430.16	14,261.00
411373	PEAJES Y PUENTES	11,550.00	11,550.00	4,474.00	4,334.00	4,334.00	490.00	7,076.00	7,216.00	3,844.00
411374	VIÁTICOS EN EL PAÍS	426,000.00	291,320.80	154,650.00	135,450.00	135,450.00	3,750.00	136,670.80	155,870.80	131,700.00
411375	VIÁTICOS EN EL EXTRANJERO	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
411378	GASTOS EN COMISIÓN	20,500.00	12,000.00	4,127.30	4,127.30	4,127.30	1,306.50	7,872.70	7,872.70	2,820.80
411382	REUNIONES, CONGRESOS Y CONVENCIONES	12,000.00	10,500.00	3,224.71	3,224.71	3,224.71	2,975.71	7,275.29	7,275.29	249.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	11,585.92	8,617.00	8,617.00	8,617.00	8,617.00	8,617.00	0.00	0.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	74,154.00	88,084.00	56,557.00	56,557.00	56,557.00	56,557.00	31,527.00	31,527.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMyS	39,092.00	42,714.00	27,517.00	27,517.00	27,517.00	27,517.00	15,197.00	15,197.00	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	2,384.00	2,783.00	1,794.00	1,794.00	1,794.00	1,794.00	989.00	989.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	7,537.00	8,599.00	5,498.00	5,498.00	5,498.00	5,498.00	3,101.00	3,101.00	0.00
411408	OTROS SERVICIOS	50,112.00	51,933.20	35,769.20	35,229.20	35,229.20	11,078.00	16,164.00	16,704.00	24,151.20
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	5,348.00	4,930.00	3,278.00	3,278.00	3,278.00	3,278.00	1,652.00	1,652.00	0.00
6	INVERSIÓN PÚBLICA	0.00	2,500,000.00	1,513,974.26	1,509,980.22	1,509,980.22	1,078,146.00	986,025.74	990,019.78	431,834.22
X	ACCIONES DE FOMENTO	0.00	2,500,000.00	1,513,974.26	1,509,980.22	1,509,980.22	1,078,146.00	986,025.74	990,019.78	431,834.22
632708	PROMOCIÓN Y FOMENTO ARTESANAL	0.00	2,500,000.00	1,513,974.26	1,509,980.22	1,509,980.22	1,078,146.00	986,025.74	990,019.78	431,834.22
TOTAL UNIDAD RESPONSABLE :		9,671,096.00	12,983,129.83	8,747,305.25	8,485,192.46	8,485,192.46	7,594,793.77	4,235,824.58	4,497,937.37	890,398.69