

119 SECRETARÍA DE LA CONTRALORÍA Y TRANSPARENCIA
GUBERNAMENTAL

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
1	SERVICIOS PERSONALES	84,958,256.00	118,690,713.95	118,690,713.95	118,690,713.95	118,690,713.95	102,408,470.77	0.00	0.00	16,282,243.18
A	SERVICIOS PERSONALES	84,958,256.00	118,690,713.95	118,690,713.95	118,690,713.95	118,690,713.95	102,408,470.77	0.00	0.00	16,282,243.18
113004	SUELDOS PARA BASE	26,209,577.00	29,185,020.50	29,185,020.50	29,185,020.50	29,185,020.50	26,647,239.50	0.00	0.00	2,537,781.00
113005	SUELDOS PARA MMYS	6,815,279.00	8,335,006.90	8,335,006.90	8,335,006.90	8,335,006.90	7,545,973.50	0.00	0.00	789,033.40
113006	SUELDOS PARA CONFIANZA	3,234,049.00	3,884,924.00	3,884,924.00	3,884,924.00	3,884,924.00	3,494,314.50	0.00	0.00	390,609.50
113010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	1,160,230.50	1,160,230.50	1,160,230.50	1,160,230.50	1,160,230.50	0.00	0.00	0.00
113012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	107,142.60	107,142.60	107,142.60	107,142.60	107,142.60	0.00	0.00	0.00
121014	HONORARIOS ASIMILABLES A SALARIOS	0.00	15,781,081.14	15,781,081.14	15,781,081.14	15,781,081.14	13,955,998.70	0.00	0.00	1,825,082.44
122015	SUELDOS PARA CONTRATO	89,766.00	96,447.50	96,447.50	96,447.50	96,447.50	96,447.50	0.00	0.00	0.00
122016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	1,309.60	1,309.60	1,309.60	1,309.60	1,309.60	0.00	0.00	0.00
122017	SUELDOS PARA CONTRATO CONFIANZA	3,988,272.00	4,984,964.55	4,984,964.55	4,984,964.55	4,984,964.55	4,483,078.15	0.00	0.00	501,886.40
122018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	126,766.40	126,766.40	126,766.40	126,766.40	125,345.40	0.00	0.00	1,421.00
131021	QUINQUENIOS PARA BASE	2,516,330.00	2,750,540.85	2,750,540.85	2,750,540.85	2,750,540.85	2,514,453.35	0.00	0.00	236,087.50
131022	QUINQUENIOS PARA CONFIANZA	127,504.00	162,019.25	162,019.25	162,019.25	162,019.25	147,370.05	0.00	0.00	14,649.20
131023	QUINQUENIOS PARA MMYS	245,334.00	205,409.00	205,409.00	205,409.00	205,409.00	186,385.00	0.00	0.00	19,024.00
132033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,061,845.00	1,243,557.10	1,243,557.10	1,243,557.10	1,243,557.10	589,661.90	0.00	0.00	653,895.20
132034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	247,839.00	370,314.60	370,314.60	370,314.60	370,314.60	194,092.30	0.00	0.00	176,222.30
132035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	1,806.00	565.20	565.20	565.20	565.20	565.20	0.00	0.00	0.00
132036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	140,404.00	165,910.10	165,910.10	165,910.10	165,910.10	81,465.00	0.00	0.00	84,445.10
132037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	143,747.00	188,965.70	188,965.70	188,965.70	188,965.70	82,673.40	0.00	0.00	106,292.30
132038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	2,648,805.00	3,082,523.00	3,082,523.00	3,082,523.00	3,082,523.00	1,470,715.00	0.00	0.00	1,611,808.00
132039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	656,036.00	1,172,170.00	1,172,170.00	1,172,170.00	1,172,170.00	716,018.00	0.00	0.00	456,152.00
132040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	4,813.00	1,130.00	1,130.00	1,130.00	1,130.00	1,130.00	0.00	0.00	0.00
132041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	333,449.00	396,496.00	396,496.00	396,496.00	396,496.00	194,485.00	0.00	0.00	202,011.00
132042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	371,594.00	525,682.00	525,682.00	525,682.00	525,682.00	252,441.00	0.00	0.00	273,241.00
134047	COMPENSACIÓN FIJA GARANTIZADA MMYS	2,958,410.00	3,601,527.00	3,601,527.00	3,601,527.00	3,601,527.00	3,305,708.00	0.00	0.00	295,819.00
141060	CUOTAS AL I.M.S.S. PARA BASE	1,072,401.00	1,280,421.32	1,280,421.32	1,280,421.32	1,280,421.32	1,134,663.20	0.00	0.00	145,758.12
141061	CUOTAS AL I.M.S.S. PARA MMYS	325,079.00	446,684.81	446,684.81	446,684.81	446,684.81	397,459.48	0.00	0.00	49,225.33
141062	CUOTAS AL I.M.S.S. PARA CONTRATO	10,515.00	11,650.38	11,650.38	11,650.38	11,650.38	11,650.38	0.00	0.00	0.00
141063	CUOTAS AL I.M.S.S. PARA CONFIANZA	214,600.00	282,376.68	282,376.68	282,376.68	282,376.68	251,690.76	0.00	0.00	30,685.92
141064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	278,012.00	378,561.07	378,561.07	378,561.07	378,561.07	335,089.35	0.00	0.00	43,471.72
143117	CUOTAS AL FONDO DE PENSIONES PARA BASE	4,436,503.00	5,177,615.15	5,177,615.15	5,177,615.15	5,177,615.15	3,820,988.65	0.00	0.00	1,356,626.50
143118	CUOTAS AL FONDO DE PENSIONES PARA MMYS	1,249,730.00	1,543,271.40	1,543,271.40	1,543,271.40	1,543,271.40	1,165,055.80	0.00	0.00	378,215.60
143119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	595,945.00	709,971.65	709,971.65	709,971.65	709,971.65	529,545.00	0.00	0.00	180,426.65
154120	AYUDAS PARA BASE	11,497,761.00	13,888,650.00	13,888,650.00	13,888,650.00	13,888,650.00	11,235,135.00	0.00	0.00	2,653,515.00
154121	AYUDAS PARA CONTRATO	46,151.00	52,900.00	52,900.00	52,900.00	52,900.00	52,900.00	0.00	0.00	0.00
154122	AYUDAS PARA CONFIANZA	1,750,625.00	2,084,047.00	2,084,047.00	2,084,047.00	2,084,047.00	1,760,593.00	0.00	0.00	323,454.00
154123	AYUDAS PARA CONTRATO CONFIANZA	2,148,032.00	2,783,452.50	2,783,452.50	2,783,452.50	2,783,452.50	2,358,638.50	0.00	0.00	424,814.00
154131	INCENTIVOS PARA CONTRATO	19,929.00	21,780.00	21,780.00	21,780.00	21,780.00	21,780.00	0.00	0.00	0.00
154133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	7,164,846.00	9,634,302.00	9,634,302.00	9,634,302.00	9,634,302.00	9,634,302.00	0.00	0.00	0.00
161145	PREVISIONES SOCIALES MMYS	1,526,346.00	1,877,018.50	1,877,018.50	1,877,018.50	1,877,018.50	1,442,694.50	0.00	0.00	434,324.00
171147	ESTIMULO PARA BASE	15,000.00	15,900.00	15,900.00	15,900.00	15,900.00	14,350.00	0.00	0.00	1,550.00
171148	ESTIMULO PARA CONFIANZA	369,679.00	418,734.00	418,734.00	418,734.00	418,734.00	382,515.00	0.00	0.00	36,219.00
171149	ESTIMULO PARA CONTRATO CONFIANZA	442,243.00	553,674.00	553,674.00	553,674.00	553,674.00	505,171.00	0.00	0.00	48,503.00
2	MATERIALES Y SUMINISTROS	1,384,524.83	1,809,626.13	1,809,626.13	1,809,626.13	1,809,626.13	668,575.49	0.00	0.00	1,141,050.64
B	MATERIALES Y SUMINISTROS	1,384,524.83	1,809,626.13	1,809,626.13	1,809,626.13	1,809,626.13	668,575.49	0.00	0.00	1,141,050.64
211201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	213,671.58	247,805.57	247,805.57	247,805.57	247,805.57	189,838.51	0.00	0.00	57,967.06
212203	MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO	3,300.22	1,635.90	1,635.90	1,635.90	1,635.90	195.90	0.00	0.00	1,440.00
214205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	302,832.32	293,146.52	293,146.52	293,146.52	293,146.52	161,827.75	0.00	0.00	131,318.77
215206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	14,004.00	11,067.00	11,067.00	11,067.00	11,067.00	11,067.00	0.00	0.00	0.00
216207	MATERIAL DE LIMPIEZA	25,200.00	31,263.47	31,263.47	31,263.47	31,263.47	26,069.52	0.00	0.00	5,193.95
216208	SUMINISTROS DIVERSOS	19,000.00	42,175.06	42,175.06	42,175.06	42,175.06	42,175.06	0.00	0.00	0.00

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2	MATERIALES Y SUMINISTROS	1,384,524.83	1,809,626.13	1,809,626.13	1,809,626.13	1,809,626.13	668,575.49	0.00	0.00	1,141,050.64
246230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	12,504.10	5,716.81	5,716.81	5,716.81	5,716.81	5,716.81	0.00	0.00	0.00
249233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	25,641.00	25,641.00	25,641.00	25,641.00	9,569.00	0.00	0.00	16,072.00
261241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	252,295.20	281,299.46	281,299.46	281,299.46	281,299.46	218,779.46	0.00	0.00	62,520.00
271244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	443,652.18	737,233.36	737,233.36	737,233.36	737,233.36	0.00	0.00	0.00	737,233.36
272246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	49,217.67	6,629.40	6,629.40	6,629.40	6,629.40	0.00	0.00	0.00	6,629.40
273247	ARTÍCULOS DEPORTIVOS	0.00	86,196.12	86,196.12	86,196.12	86,196.12	0.00	0.00	0.00	86,196.12
292254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	0.00	428.00	428.00	428.00	428.00	428.00	0.00	0.00	0.00
296259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	48,847.56	36,479.98	36,479.98	36,479.98	36,479.98	0.00	0.00	0.00	36,479.98
299262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	0.00	2,908.48	2,908.48	2,908.48	2,908.48	2,908.48	0.00	0.00	0.00
3	SERVICIOS GENERALES	3,343,016.05	15,630,699.75	15,630,699.75	15,630,699.75	15,630,699.75	9,008,145.55	0.00	0.00	6,622,554.20
C	SERVICIOS GENERALES	3,343,016.05	15,630,699.75	15,630,699.75	15,630,699.75	15,630,699.75	9,008,145.55	0.00	0.00	6,622,554.20
311301	ENERGÍA ELÉCTRICA	45,600.00	30,307.00	30,307.00	30,307.00	30,307.00	30,307.00	0.00	0.00	0.00
312302	GAS	970.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
313303	AGUA	59,202.06	62,112.70	62,112.70	62,112.70	62,112.70	44,184.70	0.00	0.00	17,928.00
314304	TELÉFONO CONVENCIONAL	61,269.12	48,416.56	48,416.56	48,416.56	48,416.56	44,635.37	0.00	0.00	3,781.19
315305	TELEFONÍA CELULAR	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
316306	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	0.00	5,669.00	5,669.00	5,669.00	5,669.00	5,669.00	0.00	0.00	0.00
318308	SERVICIO POSTAL Y TELEGRÁFICO	27,182.50	24,875.86	24,875.86	24,875.86	24,875.86	24,875.86	0.00	0.00	0.00
322311	ARRENDAMIENTO DE EDIFICIOS	413,363.40	137,787.80	137,787.80	137,787.80	137,787.80	137,787.80	0.00	0.00	0.00
323312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	259,200.00	560,021.23	560,021.23	560,021.23	560,021.23	410,911.77	0.00	0.00	149,109.46
329320	OTROS ARRENDAMIENTOS	16,914.00	14,152.00	14,152.00	14,152.00	14,152.00	1,392.00	0.00	0.00	12,760.00
331321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	0.00	10,205,387.88	10,205,387.88	10,205,387.88	10,205,387.88	4,756,000.00	0.00	0.00	5,449,387.88
336326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00
338328	SERVICIOS DE VIGILANCIA	331,554.93	246,408.00	246,408.00	246,408.00	246,408.00	246,408.00	0.00	0.00	0.00
339329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	5,800.00	5,800.00	5,800.00	5,800.00	0.00	0.00	0.00	5,800.00
345340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	63,538.94	53,556.35	53,556.35	53,556.35	53,556.35	53,556.35	0.00	0.00	0.00
352348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,800.00	2,424.40	2,424.40	2,424.40	2,424.40	2,424.40	0.00	0.00	0.00
353351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	83,594.02	23,466.54	23,466.54	23,466.54	23,466.54	3,995.94	0.00	0.00	19,470.60
359359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	2,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
363363	IMPRESOS Y PUBLICACIONES OFICIALES	87,800.00	115,313.68	115,313.68	115,313.68	115,313.68	96,520.64	0.00	0.00	18,793.04
371369	PASAJES AÉREOS	201,600.00	516,386.47	516,386.47	516,386.47	516,386.47	357,979.40	0.00	0.00	158,407.07
372370	PASAJES TERRESTRES	53,090.00	16,741.00	16,741.00	16,741.00	16,741.00	16,741.00	0.00	0.00	0.00
374373	PEAJES Y PUENTES	9,900.00	5,709.00	5,709.00	5,709.00	5,709.00	5,709.00	0.00	0.00	0.00
375374	VIÁTICOS EN EL PAÍS	194,600.00	245,914.32	245,914.32	245,914.32	245,914.32	245,914.32	0.00	0.00	0.00
379378	GASTOS EN COMISIÓN	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
383382	REUNIONES, CONGRESOS Y CONVENCIONES	13,700.00	372,224.96	372,224.96	372,224.96	372,224.96	39,020.00	0.00	0.00	333,204.96
392388	IMPUESTOS Y DERECHOS VEHICULARES	22,671.00	18,939.00	18,939.00	18,939.00	18,939.00	18,939.00	0.00	0.00	0.00
392416	SUSCRIPCIONES OFICIALES	1,250.00	1,242.00	1,242.00	1,242.00	1,242.00	1,242.00	0.00	0.00	0.00
398394	IMPUESTO SOBRE NOMINAS BASE	796,749.00	981,510.00	981,510.00	981,510.00	981,510.00	774,034.00	0.00	0.00	207,476.00
398395	IMPUESTO SOBRE NOMINAS MMYS	284,588.00	391,003.00	391,003.00	391,003.00	391,003.00	315,042.00	0.00	0.00	75,961.00
398396	IMPUESTO SOBRE NOMINAS CONTRATO	0.00	3,551.00	3,551.00	3,551.00	3,551.00	3,356.00	0.00	0.00	195.00
398397	IMPUESTO SOBRE NOMINAS CONFIANZA	105,170.00	141,007.00	141,007.00	141,007.00	141,007.00	111,661.00	0.00	0.00	29,346.00
398398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	132,089.00	180,455.00	180,455.00	180,455.00	180,455.00	142,879.00	0.00	0.00	37,576.00
398411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	470,318.00	470,318.00	470,318.00	470,318.00	366,960.00	0.00	0.00	103,358.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	16,587,111.50	16,586,797.90	16,586,797.90	16,586,797.90	14,894,536.54	313.60	313.60	1,692,261.36
C	SERVICIOS GENERALES	0.00	16,587,111.50	16,586,797.90	16,586,797.90	16,586,797.90	14,894,536.54	313.60	313.60	1,692,261.36

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	16,587,111.50	16,586,797.90	16,586,797.90	16,586,797.90	14,894,536.54	313.60	313.60	1,692,261.36
411430	SUPERVISIÓN Y VIGILANCIA DE OBRA PUBLICA CON CARGO AL 1, 2 ó 5 AL MILLAR	0.00	16,587,111.50	16,586,797.90	16,586,797.90	16,586,797.90	14,894,536.54	313.60	313.60	1,692,261.36
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,364,974.00	2,364,974.00	2,364,974.00	2,364,974.00	4,200.00	0.00	0.00	2,360,774.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,364,974.00	2,364,974.00	2,364,974.00	2,364,974.00	4,200.00	0.00	0.00	2,360,774.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00	0.00
591549	SOFTWARE	0.00	2,360,774.00	2,360,774.00	2,360,774.00	2,360,774.00	0.00	0.00	0.00	2,360,774.00
TOTAL UNIDAD RESPONSABLE :		89,685,796.88	155,083,125.33	155,082,811.73	155,082,811.73	155,082,811.73	126,983,928.35	313.60	313.60	28,098,883.38