

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 | 82,509,670.00 | 86,014,054.85 | 23,128,948.60 | 23,120,246.10 | 23,120,246.10 | 3,430,974.17 | 62,885,106.25 | 62,893,808.75 | 19,689,271.93 |
| A | SERVICIOS PERSONALES | 82,509,670.00 | 86,014,054.85 | 23,128,948.60 | 23,120,246.10 | 23,120,246.10 | 3,430,974.17 | 62,885,106.25 | 62,893,808.75 | 19,689,271.93 |
| 113-004 | SUELDOS PARA BASE | 28,303,255.00 | 26,547,996.22 | 7,759,662.80 | 7,759,662.80 | 7,759,662.80 | 1,256,823.50 | 18,788,333.42 | 18,788,333.42 | 6,502,839.30 |
| 113-005 | SUELDOS PARA MMYS | 8,212,400.00 | 9,028,691.00 | 2,246,206.60 | 2,246,206.60 | 2,246,206.60 | 343,921.00 | 6,782,484.40 | 6,782,484.40 | 1,902,285.60 |
| 113-006 | SUELDOS PARA CONFIANZA | 3,723,855.00 | 3,723,855.00 | 970,890.00 | 970,890.00 | 970,890.00 | 161,815.00 | 2,752,965.00 | 2,752,965.00 | 809,075.00 |
| 121-014 | HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 4,058,255.13 | 4,005,216.98 | 3,996,514.48 | 3,996,514.48 | 0.00 | 53,038.15 | 61,740.65 | 3,996,514.48 |
| 122-015 | SUELDOS PARA CONTRATO | 160,447.00 | 160,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,447.00 | 160,447.00 | 0.00 |
| 122-017 | SUELDOS PARA CONTRATO CONFIANZA | 5,165,908.00 | 5,164,863.65 | 1,295,381.50 | 1,295,381.50 | 1,295,381.50 | 211,578.50 | 3,869,482.15 | 3,869,482.15 | 1,083,803.00 |
| 131-021 | QUINQUENIOS PARA BASE | 2,578,973.00 | 2,578,973.00 | 705,488.45 | 705,488.45 | 705,488.45 | 117,218.55 | 1,873,484.55 | 1,873,484.55 | 588,269.90 |
| 131-022 | QUINQUENIOS PARA CONFIANZA | 152,071.00 | 153,115.35 | 47,223.00 | 47,223.00 | 47,223.00 | 7,324.60 | 105,892.35 | 105,892.35 | 39,898.40 |
| 131-023 | QUINQUENIOS PARA MMYS | 195,565.00 | 195,565.00 | 52,980.00 | 52,980.00 | 52,980.00 | 8,830.50 | 142,585.00 | 142,585.00 | 44,149.50 |
| 132-033 | PRIMA VACACIONAL Y DOMINICAL PARA BASE | 1,193,956.00 | 1,193,956.00 | 2,395.00 | 2,395.00 | 2,395.00 | 0.00 | 1,191,561.00 | 1,191,561.00 | 2,395.00 |
| 132-034 | PRIMA VACACIONAL Y DOMINICAL PARA MMYS | 357,682.00 | 378,652.50 | 1,928.00 | 1,928.00 | 1,928.00 | 0.00 | 376,724.50 | 376,724.50 | 1,928.00 |
| 132-035 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO | 4,368.00 | 4,368.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,368.00 | 4,368.00 | 0.00 |
| 132-036 | PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA | 162,186.00 | 162,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,186.00 | 162,186.00 | 0.00 |
| 132-037 | PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA | 224,996.00 | 224,996.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,996.00 | 224,996.00 | 0.00 |
| 132-038 | GRATIFICACIÓN DE FIN DE AÑO PARA BASE | 2,927,100.00 | 2,927,100.00 | 12,050.00 | 12,050.00 | 12,050.00 | 0.00 | 2,915,050.00 | 2,915,050.00 | 12,050.00 |
| 132-039 | GRATIFICACIÓN DE FIN DE AÑO PARA MMYS | 894,176.00 | 983,635.00 | 8,433.00 | 8,433.00 | 8,433.00 | 0.00 | 975,202.00 | 975,202.00 | 8,433.00 |
| 132-040 | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO | 8,736.00 | 8,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,736.00 | 8,736.00 | 0.00 |
| 132-041 | GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA | 385,166.00 | 385,166.00 | 0.00 | 0.00 | 0.00 | 0.00 | 385,166.00 | 385,166.00 | 0.00 |
| 132-042 | GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA | 534,348.00 | 534,348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 534,348.00 | 534,348.00 | 0.00 |
| 134-047 | COMPENSACIÓN FIJA GARANTIZADA MMYS | 3,536,080.00 | 4,277,800.00 | 1,042,544.75 | 1,042,544.75 | 1,042,544.75 | 149,400.50 | 3,235,255.25 | 3,235,255.25 | 893,144.25 |
| 141-060 | CUOTAS AL I.M.S.S. PARA BASE | 887,851.00 | 887,851.00 | 229,104.40 | 229,104.40 | 229,104.40 | 229,104.40 | 658,746.60 | 658,746.60 | 0.00 |
| 141-061 | CUOTAS AL I.M.S.S. PARA MMYS | 424,698.00 | 439,338.00 | 79,205.00 | 79,205.00 | 79,205.00 | 79,205.00 | 360,133.00 | 360,133.00 | 0.00 |
| 141-062 | CUOTAS AL I.M.S.S. PARA CONTRATO | 29,715.00 | 29,715.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,715.00 | 29,715.00 | 0.00 |
| 141-063 | CUOTAS AL I.M.S.S. PARA CONFIANZA | 292,544.00 | 292,544.00 | 48,476.16 | 48,476.16 | 48,476.16 | 48,476.16 | 244,067.84 | 244,067.84 | 0.00 |
| 141-064 | CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA | 442,286.00 | 442,286.00 | 67,085.96 | 67,085.96 | 67,085.96 | 67,085.96 | 375,200.04 | 375,200.04 | 0.00 |
| 143-117 | CUOTAS AL FONDO DE PENSIONES PARA BASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 143-118 | CUOTAS AL FONDO DE PENSIONES PARA MMYS | 0.00 | 149,004.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,004.00 | 149,004.00 | 0.00 |
| 143-119 | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 154-120 | AYUDAS PARA BASE | 13,760,254.00 | 11,335,510.00 | 2,899,688.00 | 2,899,688.00 | 2,899,688.00 | 479,835.50 | 8,435,822.00 | 8,435,822.00 | 2,419,852.50 |
| 154-121 | AYUDAS PARA CONTRATO | 93,853.00 | 93,853.00 | 0.00 | 0.00 | 0.00 | 0.00 | 93,853.00 | 93,853.00 | 0.00 |
| 154-122 | AYUDAS PARA CONFIANZA | 2,006,549.00 | 2,006,549.00 | 441,528.00 | 441,528.00 | 441,528.00 | 73,588.00 | 1,565,021.00 | 1,565,021.00 | 367,940.00 |
| 154-123 | AYUDAS PARA CONTRATO CONFIANZA | 2,906,163.00 | 2,906,163.00 | 624,527.50 | 624,527.50 | 624,527.50 | 102,054.50 | 2,281,635.50 | 2,281,635.50 | 522,473.00 |
| 154-131 | INCENTIVOS PARA CONTRATO | 35,475.00 | 35,475.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,475.00 | 35,475.00 | 0.00 |
| 154-133 | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS | 0.00 | 1,662,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,662,492.00 | 1,662,492.00 | 0.00 |
| 161-145 | PREVISIONES SOCIALES MMYS | 1,933,982.00 | 2,065,538.00 | 336,062.50 | 336,062.50 | 336,062.50 | 53,048.50 | 1,729,475.50 | 1,729,475.50 | 283,014.00 |
| 171-147 | ESTIMULO PARA BASE | 13,999.00 | 13,999.00 | 4,650.00 | 4,650.00 | 4,650.00 | 775.00 | 9,349.00 | 9,349.00 | 3,875.00 |
| 171-148 | ESTIMULO PARA CONFIANZA | 395,562.00 | 395,562.00 | 104,331.00 | 104,331.00 | 104,331.00 | 17,388.50 | 291,231.00 | 291,231.00 | 86,942.50 |
| 171-149 | ESTIMULO PARA CONTRATO CONFIANZA | 565,471.00 | 565,471.00 | 143,890.00 | 143,890.00 | 143,890.00 | 23,500.50 | 421,581.00 | 421,581.00 | 120,389.50 |
| 2 | MATERIALES Y SUMINISTROS | 1,692,820.00 | 1,634,585.59 | 28,578.00 | 28,578.00 | 28,578.00 | 0.00 | 1,606,007.59 | 1,606,007.59 | 28,578.00 |
| B | MATERIALES Y SUMINISTROS | 1,692,820.00 | 1,634,585.59 | 28,578.00 | 28,578.00 | 28,578.00 | 0.00 | 1,606,007.59 | 1,606,007.59 | 28,578.00 |
| 211-201 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 227,027.00 | 223,027.00 | 0.00 | 0.00 | 0.00 | 0.00 | 223,027.00 | 223,027.00 | 0.00 |
| 212-203 | MATERIAL FÍLMICO, DE INGENIERÍA, DIBUJO Y APOYO INFORMATIVO | 4,300.00 | 4,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,300.00 | 4,300.00 | 0.00 |
| 214-205 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 303,930.00 | 297,930.00 | 0.00 | 0.00 | 0.00 | 0.00 | 297,930.00 | 297,930.00 | 0.00 |
| 215-206 | MATERIALES IMPRESOS E INFORMACIÓN DIGITAL | 25,000.00 | 20,000.00 | 1,613.00 | 1,613.00 | 1,613.00 | 0.00 | 18,387.00 | 18,387.00 | 1,613.00 |
| 216-207 | MATERIAL DE LIMPIEZA | 30,800.00 | 27,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,200.00 | 27,200.00 | 0.00 |
| 216-208 | SUMINISTROS DIVERSOS | 22,040.00 | 18,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,220.00 | 18,220.00 | 0.00 |
| 246-230 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 15,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 |
| 261-241 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 210,968.00 | 190,353.59 | 26,965.00 | 26,965.00 | 26,965.00 | 0.00 | 163,388.59 | 163,388.59 | 26,965.00 |
| 271-244 | VESTUARIO ADMINISTRATIVO Y DE CAMPO | 814,555.00 | 814,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 814,555.00 | 814,555.00 | 0.00 |
| 272-246 | PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 |
| 296-259 | REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE | 19,200.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000.00 | 9,000.00 | 0.00 |

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|-----------------------------------|---|-----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| 3 | SERVICIOS GENERALES | 3,385,713.95 | 3,069,578.01 | 336,242.25 | 335,140.25 | 335,140.25 | 304,856.11 | 2,733,335.76 | 2,734,437.76 | 30,284.14 |
| C | SERVICIOS GENERALES | 3,385,713.95 | 3,069,578.01 | 336,242.25 | 335,140.25 | 335,140.25 | 304,856.11 | 2,733,335.76 | 2,734,437.76 | 30,284.14 |
| 311-301 | ENERGÍA ELÉCTRICA | 48,000.00 | 48,000.00 | 6,364.00 | 6,364.00 | 6,364.00 | 6,364.00 | 41,636.00 | 41,636.00 | 0.00 |
| 312-302 | GAS | 1,043.00 | 1,043.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,043.00 | 1,043.00 | 0.00 |
| 313-303 | AGUA | 29,378.59 | 14,863.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,863.00 | 14,863.00 | 0.00 |
| 314-304 | TELÉFONO CONVENCIONAL | 42,360.00 | 42,360.00 | 5,165.10 | 5,165.10 | 5,165.10 | 2,864.74 | 37,194.90 | 37,194.90 | 2,300.36 |
| 315-305 | TELEFONÍA CELULAR | 73,200.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| 316-306 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 8,640.00 | 8,640.00 | 1,840.00 | 1,840.00 | 1,840.00 | 1,210.00 | 6,800.00 | 6,800.00 | 630.00 |
| 318-308 | SERVICIO POSTAL Y TELEGRÁFICO | 39,600.00 | 21,400.00 | 3,231.37 | 3,231.37 | 3,231.37 | 3,231.37 | 18,168.63 | 18,168.63 | 0.00 |
| 323-312 | ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO | 365,500.00 | 365,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 365,500.00 | 365,500.00 | 0.00 |
| 336-326 | SERVICIOS PARA PROGRAMAS ADICIONALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 345-340 | SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE | 40,431.36 | 40,431.36 | 0.00 | 0.00 | 0.00 | 0.00 | 40,431.36 | 40,431.36 | 0.00 |
| 353-351 | INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 19,200.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 14,000.00 | 0.00 |
| 355-353 | MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE | 28,100.00 | 21,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,050.00 | 21,050.00 | 0.00 |
| 363-363 | IMPRESOS Y PUBLICACIONES OFICIALES | 156,556.00 | 144,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 144,556.00 | 144,556.00 | 0.00 |
| 371-369 | PASAJES AÉREOS | 303,000.00 | 138,000.00 | 21,120.78 | 21,120.78 | 21,120.78 | 0.00 | 116,879.22 | 116,879.22 | 21,120.78 |
| 372-370 | PASAJES TERRESTRES | 56,354.80 | 25,754.80 | 397.00 | 397.00 | 397.00 | 0.00 | 25,357.80 | 25,357.80 | 397.00 |
| 374-373 | PEAJES Y PUENTES | 7,540.00 | 4,540.00 | 1,015.00 | 0.00 | 0.00 | 0.00 | 3,525.00 | 4,540.00 | 0.00 |
| 375-374 | VIÁTICOS EN EL PAÍS | 224,900.00 | 115,900.00 | 17,303.00 | 17,216.00 | 17,216.00 | 12,750.00 | 98,597.00 | 98,684.00 | 4,466.00 |
| 379-378 | GASTOS EN COMISIÓN | 2,401.20 | 2,401.20 | 0.00 | 0.00 | 0.00 | 0.00 | 2,401.20 | 2,401.20 | 0.00 |
| 383-382 | REUNIONES, CONGRESOS Y CONVENCIONES | 160,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 |
| 392-388 | IMPUESTOS Y DERECHOS VEHICULARES | 25,057.00 | 25,057.00 | 14,304.00 | 14,304.00 | 14,304.00 | 14,304.00 | 10,753.00 | 10,753.00 | 0.00 |
| 392-416 | SUSCRIPCIONES OFICIALES | 6,000.00 | 6,000.00 | 1,370.00 | 1,370.00 | 1,370.00 | 0.00 | 4,630.00 | 4,630.00 | 1,370.00 |
| 398-394 | IMPUESTO SOBRE NOMINAS BASE | 1,028,013.00 | 1,028,013.00 | 154,551.00 | 154,551.00 | 154,551.00 | 154,551.00 | 873,462.00 | 873,462.00 | 0.00 |
| 398-395 | IMPUESTO SOBRE NOMINAS MMYS | 387,424.00 | 491,306.00 | 59,651.00 | 59,651.00 | 59,651.00 | 59,651.00 | 431,655.00 | 431,655.00 | 0.00 |
| 398-396 | IMPUESTO SOBRE NOMINAS CONTRATO | 5,899.00 | 5,899.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,899.00 | 5,899.00 | 0.00 |
| 398-397 | IMPUESTO SOBRE NOMINAS CONFIANZA | 139,613.00 | 139,613.00 | 21,508.00 | 21,508.00 | 21,508.00 | 21,508.00 | 118,105.00 | 118,105.00 | 0.00 |
| 398-398 | IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA | 187,503.00 | 187,503.00 | 28,422.00 | 28,422.00 | 28,422.00 | 28,422.00 | 159,081.00 | 159,081.00 | 0.00 |
| 398-411 | IMPUESTO SOBRE NOMINAS HONORARIOS | 0.00 | 121,747.65 | 0.00 | 0.00 | 0.00 | 0.00 | 121,747.65 | 121,747.65 | 0.00 |
| 4 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 18,415,478.00 | 13,015,478.00 | 3,917,672.25 | 3,917,672.25 | 3,917,672.25 | 2,299,074.55 | 9,097,805.75 | 9,097,805.75 | 1,618,597.70 |
| A | SERVICIOS PERSONALES | 18,415,478.00 | 13,015,478.00 | 3,917,672.25 | 3,917,672.25 | 3,917,672.25 | 2,299,074.55 | 9,097,805.75 | 9,097,805.75 | 1,618,597.70 |
| 411-133 | REMUNERACIONES AL DESEMPEÑO LABORAL MMYS | 11,073,513.00 | 5,673,513.00 | 2,638,763.00 | 2,638,763.00 | 2,638,763.00 | 1,661,303.00 | 3,034,750.00 | 3,034,750.00 | 977,460.00 |
| 451-111 | PENSIONES DIRECTAS PARA BASE | 5,163,733.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451-112 | PENSIONES DIRECTAS PARA MMYS | 1,498,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451-114 | PENSIONES DIRECTAS PARA CONFIANZA | 679,567.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 451-117 | CUOTAS AL FONDO DE PENSIONES PARA BASE | 0.00 | 5,163,733.00 | 904,361.40 | 904,361.40 | 904,361.40 | 451,824.80 | 4,259,371.60 | 4,259,371.60 | 452,536.60 |
| 451-118 | CUOTAS AL FONDO DE PENSIONES PARA MMYS | 0.00 | 1,498,665.00 | 254,801.85 | 254,801.85 | 254,801.85 | 126,073.75 | 1,243,863.15 | 1,243,863.15 | 128,728.10 |
| 451-119 | CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA | 0.00 | 679,567.00 | 119,746.00 | 119,746.00 | 119,746.00 | 59,873.00 | 559,821.00 | 559,821.00 | 59,873.00 |
| C | SERVICIOS GENERALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411-318 | ARRENDAMIENTOS DE ACTIVOS INTANGIBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 411-430 | SUPERVISIÓN Y VIGILANCIA DE OBRA PUBLICA CON CARGO AL 1, 2 ó 5 AL MILLAR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL UNIDAD RESPONSABLE : | | 106,003,681.95 | 103,733,696.45 | 27,411,441.10 | 27,401,636.60 | 27,401,636.60 | 6,034,904.83 | 76,322,255.35 | 76,332,059.85 | 21,366,731.77 |