

541 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL
ESTADO DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	266,385,557.00	1,090,197,907.33	971,633,636.79	609,054,105.77	609,054,105.77	422,404,821.54	118,564,270.54	481,143,801.56	186,649,284.23
A	SERVICIOS PERSONALES	236,101,039.00	242,537,530.21	239,611,906.96	188,528,204.33	188,528,204.33	180,147,371.09	2,925,623.25	54,009,325.88	8,380,833.24
411004	SUELDOS PARA BASE	86,241,006.00	86,241,006.00	86,241,006.00	65,632,294.35	65,632,294.35	61,967,290.85	0.00	20,608,711.65	3,665,003.50
411005	SUELDOS PARA MMYS	5,314,721.00	5,449,378.00	5,383,508.61	4,808,148.30	4,808,148.30	4,567,010.80	65,869.39	641,229.70	241,137.50
411006	SUELDOS PARA CONFIANZA	2,965,244.00	3,646,498.00	3,089,707.00	2,920,769.11	2,920,769.11	2,756,893.61	556,791.00	725,728.89	163,875.50
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	3,616,484.05	3,616,484.05	3,616,484.05	3,616,484.05	3,616,484.05	0.00	0.00	0.00
411012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	115,767.20	115,767.20	115,767.20	115,767.20	115,767.20	0.00	0.00	0.00
411014	HONORARIOS ASIMILABLES A SALARIOS	649,145.00	2,766,027.84	2,603,737.84	1,524,035.58	1,524,035.58	1,469,940.58	162,290.00	1,241,992.26	54,095.00
411015	SUELDOS PARA CONTRATO	6,545.00	255,585.15	255,585.15	181,617.00	181,617.00	173,415.50	0.00	73,968.15	8,201.50
411016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	7,541.70	7,541.70	7,541.70	7,541.70	7,541.70	0.00	0.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	14,765,741.00	14,765,741.00	14,754,991.49	13,133,443.99	13,133,443.99	12,379,914.49	10,749.51	1,632,297.01	753,529.50
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	512,807.54	512,807.54	512,807.54	512,807.54	512,807.54	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	11,135,952.00	11,135,952.00	11,135,951.10	8,735,106.95	8,735,106.95	8,239,191.05	0.90	2,400,845.05	495,915.90
411022	QUINQUENIOS PARA CONFIANZA	254,190.00	301,163.90	254,190.00	241,721.80	241,721.80	227,984.95	46,973.90	59,442.10	13,736.85
411023	QUINQUENIOS PARA MMYS	75,327.00	75,327.00	75,327.00	49,201.00	49,201.00	46,511.00	0.00	26,126.00	2,690.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	3,593,018.00	3,426,650.82	3,426,650.82	1,812,110.40	1,812,110.40	1,812,110.40	0.00	1,614,540.42	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	224,100.00	141,747.10	141,747.10	120,857.82	120,857.82	120,857.82	0.00	20,889.28	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	0.00	7,003.00	7,003.00	3,498.10	3,498.10	3,498.10	0.00	3,504.90	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	127,130.00	127,130.00	127,130.00	85,742.20	85,742.20	85,742.20	0.00	41,387.80	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	606,613.00	581,467.69	581,467.69	367,688.80	367,688.80	367,688.80	0.00	213,778.89	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	8,864,757.00	5,932,731.74	5,932,731.74	4,470,690.20	4,470,690.20	4,470,690.20	0.00	1,462,041.54	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	595,823.00	402,622.70	402,622.70	362,279.60	362,279.60	362,279.60	0.00	40,343.10	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	0.00	14,005.00	14,005.00	6,995.72	6,995.72	6,995.72	0.00	7,009.28	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	301,932.00	301,932.00	301,932.00	202,126.80	202,126.80	202,126.80	0.00	99,805.20	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	1,472,877.00	1,294,471.42	1,280,491.53	904,061.70	904,061.70	904,061.70	13,979.89	390,409.72	0.00
411043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	659,233.00	768,691.45	768,691.45	457,573.55	457,573.55	436,324.70	0.00	311,117.90	21,248.85
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	2,073,434.00	2,193,165.00	2,120,383.00	1,931,079.80	1,931,079.80	1,832,514.30	72,782.00	262,085.20	98,565.50
411060	CUOTAS AL I.M.S.S. PARA BASE	11,463,940.00	11,463,940.00	11,463,177.92	8,720,508.28	8,720,508.28	8,720,508.28	762.08	2,743,431.72	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	1,327,001.00	1,351,837.92	1,351,837.92	1,217,475.59	1,217,475.59	1,217,475.59	0.00	134,362.33	0.00
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	1,329.00	54,161.60	54,161.60	35,515.12	35,515.12	35,515.12	0.00	18,646.48	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	467,206.00	543,094.86	543,094.86	468,295.20	468,295.20	468,295.20	0.00	74,799.66	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	2,718,641.00	2,699,640.60	2,658,975.90	2,346,641.31	2,346,641.31	2,346,641.31	40,664.70	352,999.29	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	6,904,909.00	6,904,909.00	6,904,909.00	4,824,571.73	4,824,571.73	4,824,571.73	0.00	2,080,337.27	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	853,603.00	853,603.00	853,602.56	716,995.26	716,995.26	716,995.26	0.44	136,607.74	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	687.00	23,172.98	23,172.98	14,810.65	14,810.65	14,810.65	0.00	8,362.33	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	251,890.00	256,225.58	256,225.58	231,628.94	231,628.94	231,628.94	0.00	24,596.64	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	1,279,702.00	1,285,123.31	1,285,123.31	1,049,512.00	1,049,512.00	1,049,512.00	0.00	235,611.31	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	7,081,463.00	7,081,463.00	7,081,463.00	4,946,326.74	4,946,326.74	4,946,326.74	0.00	2,135,136.26	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	879,211.00	879,211.00	879,211.00	735,232.79	735,232.79	735,232.79	0.00	143,978.21	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	707.00	23,868.05	23,868.05	15,184.71	15,184.71	15,184.71	0.00	8,683.34	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	257,748.00	262,498.72	262,498.72	235,887.93	235,887.93	235,887.93	0.00	26,610.79	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	1,311,988.00	1,317,714.86	1,317,714.86	1,071,535.72	1,071,535.72	1,071,535.72	0.00	246,179.14	0.00
411098	INDEMNIZACIONES POR DESPIDO	0.00	106,100.00	93,100.00	93,100.00	93,100.00	93,100.00	13,000.00	13,000.00	0.00
411117	CUOTAS AL FONDO DE PENSIONES PARA BASE	198,394.00	198,394.00	198,394.00	180,719.11	180,719.11	158,941.97	0.00	17,674.89	21,777.14
411120	AYUDAS PARA BASE	38,955,350.00	38,955,350.00	38,955,350.00	28,876,300.40	28,876,300.40	27,454,708.40	0.00	10,079,049.60	1,421,592.00
411121	AYUDAS PARA CONTRATO	2,730.00	122,875.00	122,875.00	86,295.72	86,295.72	82,495.72	0.00	36,579.28	3,800.00
411122	AYUDAS PARA CONFIANZA	1,523,300.00	1,855,955.14	1,587,524.00	1,521,053.42	1,521,053.42	1,446,069.42	268,431.14	334,901.72	74,984.00
411123	AYUDAS PARA CONTRATO CONFIANZA	9,520,099.00	10,571,555.89	9,094,172.49	8,739,567.00	8,739,567.00	8,284,608.00	1,477,383.40	1,831,988.89	454,959.00
411131	INCENTIVOS PARA CONTRATO	1,265.00	47,525.00	47,525.00	34,056.00	34,056.00	32,472.00	0.00	13,469.00	1,584.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	7,503,724.00	7,826,996.00	7,721,991.50	6,938,444.50	6,938,444.50	6,213,947.50	105,004.50	888,551.50	724,497.00
411145	PREVISIONES SOCIALES MMYS	1,434,445.00	1,452,469.00	1,432,430.50	1,184,199.75	1,184,199.75	1,138,537.75	20,038.50	268,269.25	45,662.00
411147	ESTIMULO PARA BASE	151,740.00	151,740.00	151,740.00	103,500.00	103,500.00	97,750.00	0.00	48,240.00	5,750.00
411148	ESTIMULO PARA CONFIANZA	337,728.00	421,757.40	352,334.00	342,430.20	342,430.20	323,668.20	69,423.40	79,327.20	18,762.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	1,745,451.00	1,745,451.00	1,743,972.50	1,594,773.00	1,594,773.00	1,505,306.50	1,478.50	150,678.00	89,466.50

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	266,385,557.00	1,090,197,907.33	971,633,636.79	609,054,105.77	609,054,105.77	422,404,821.54	118,564,270.54	481,143,801.56	186,649,284.23
B	MATERIALES Y SUMINISTROS	11,990,962.82	612,407,270.48	597,712,014.65	287,536,772.38	287,536,772.38	200,406,309.20	14,695,255.83	324,870,498.10	87,130,463.18
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	167,403.60	666,562.17	547,875.97	547,875.97	547,875.97	149,178.49	118,686.20	118,686.20	398,697.48
411204	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	0.00	8,934.09	8,934.09	8,934.09	8,934.09	7,778.73	0.00	0.00	1,155.36
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	197,510.40	919,601.49	688,462.70	688,462.70	688,462.70	411,333.58	231,138.79	231,138.79	277,129.12
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	17,914.10	222,721.30	221,966.88	221,966.88	221,966.88	172,649.86	754.42	754.42	49,317.02
411207	MATERIAL DE LIMPIEZA	600,000.00	659,715.13	326,284.59	326,284.59	326,284.59	315,019.93	333,430.54	333,430.54	11,264.66
411208	SUMINISTROS DIVERSOS	785,129.40	2,786,728.81	657,203.34	657,203.34	657,203.34	492,955.41	2,129,525.47	2,129,525.47	164,247.93
411210	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	0.00	66,745.01	17,264.05	17,264.05	17,264.05	0.00	49,480.96	49,480.96	17,264.05
411213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	1,346,412.00	596,683,123.16	591,658,846.87	281,483,604.60	281,483,604.60	196,669,375.26	5,024,276.29	315,199,518.56	84,814,229.34
411215	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	0.00	28,076.70	24,649.44	24,649.44	24,649.44	13,917.68	3,427.26	3,427.26	10,731.76
411216	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	0.00	18,866.50	0.00	0.00	0.00	0.00	18,866.50	18,866.50	0.00
411224	MATERIAL PARA TALLERES	0.00	371,924.07	331,852.75	331,852.75	331,852.75	29,191.50	40,071.32	40,071.32	302,661.25
411228	MADERA Y PRODUCTOS DE MADERA	0.00	9,425.00	0.00	0.00	0.00	0.00	9,425.00	9,425.00	0.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	50,000.00	174,473.80	142,604.05	142,604.05	142,604.05	72,407.01	31,869.75	31,869.75	70,197.04
411232	MATERIALES COMPLEMENTARIOS	0.00	11,535.70	0.00	0.00	0.00	0.00	11,535.70	11,535.70	0.00
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	318,121.57	297,778.72	297,778.72	297,778.72	37,229.04	20,342.85	20,342.85	260,549.68
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	2,065,969.00	2,065,969.00	1,596,412.08	1,596,412.08	1,596,412.08	1,266,352.18	469,556.92	469,556.92	330,059.90
411237	MATERIAL MEDICO Y DE CIRUGÍA	1,086,576.00	546,202.15	319,109.22	319,109.22	319,109.22	304,122.90	227,092.93	227,092.93	14,986.32
411240	OTROS PRODUCTOS QUÍMICOS	0.00	58,694.05	2,694.05	2,694.05	2,694.05	0.00	56,000.00	56,000.00	2,694.05
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	842,257.60	765,341.31	487,742.82	487,742.82	487,742.82	408,889.25	277,598.49	277,598.49	78,853.57
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	3,503,876.57	4,521,521.07	206,143.60	206,143.60	206,143.60	0.00	4,315,377.47	4,315,377.47	206,143.60
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	820,000.00	751,712.48	0.00	0.00	0.00	0.00	751,712.48	751,712.48	0.00
411247	ARTÍCULOS DEPORTIVOS	0.00	29,744.00	29,278.40	29,278.40	29,278.40	0.00	465.60	465.60	29,278.40
411249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	0.00	229,680.00	0.00	0.00	0.00	0.00	229,680.00	229,680.00	0.00
411253	HERRAMIENTAS MENORES	0.00	38,182.82	17,417.15	17,417.15	17,417.15	1,124.28	20,765.67	20,765.67	16,292.87
411254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	0.00	108,207.68	72,691.06	72,691.06	72,691.06	51,484.15	35,516.62	35,516.62	21,206.91
411257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	20,842.77	13,983.74	13,983.74	13,983.74	116.00	6,859.03	6,859.03	13,867.74
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	507,914.15	281,586.15	3,639.80	3,639.80	3,639.80	199.80	277,946.35	277,946.35	3,440.00
411261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	0.00	2,865.92	2,865.92	2,865.92	2,865.92	2,865.92	0.00	0.00	0.00
411262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	0.00	3,698.42	3,451.41	3,451.41	3,451.41	0.00	247.01	247.01	3,451.41
411263	MATERIAL DE INSTALACIONES	0.00	36,468.16	32,861.95	32,861.95	32,861.95	118.23	3,606.21	3,606.21	32,743.72
C	SERVICIOS GENERALES	14,793,555.18	75,548,997.17	22,693,097.90	21,372,511.78	21,372,511.78	9,023,936.29	52,855,899.27	54,176,485.39	12,348,575.49
411301	ENERGÍA ELÉCTRICA	954,653.70	954,653.70	500,089.04	500,089.04	500,089.04	491,138.04	454,564.66	454,564.66	8,951.00
411302	GAS	283,333.90	283,333.90	209,797.45	209,797.45	209,797.45	181,314.12	73,536.45	73,536.45	28,483.33
411303	AGUA	925,207.00	925,207.00	488,404.00	488,404.00	488,404.00	403,496.00	436,803.00	436,803.00	84,908.00
411304	TELÉFONO CONVENCIONAL	900,000.00	752,622.00	314,942.83	314,942.83	314,942.83	269,164.00	437,679.17	437,679.17	45,778.83
411305	TELEFONÍA CELULAR	63,600.00	63,600.00	0.00	0.00	0.00	0.00	63,600.00	63,600.00	0.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	420,003.00	420,003.00	275,164.32	275,164.32	275,164.32	240,768.78	144,838.68	144,838.68	34,395.54
411308	SERVICIO POSTAL Y TELEGRÁFICO	160,947.40	137,883.99	17,659.74	17,659.74	17,659.74	17,659.74	120,224.25	120,224.25	0.00
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	339,747.96	342,874.22	86,109.69	86,109.69	86,109.69	85,930.47	256,764.53	256,764.53	179.22
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	0.00	517,692.26	170,349.65	170,349.65	170,349.65	24,335.67	347,342.61	347,342.61	146,013.98
411322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	0.00	20,300.00	0.00	0.00	0.00	0.00	20,300.00	20,300.00	0.00
411324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	0.00	14,975.00	14,775.00	14,775.00	14,775.00	0.00	200.00	200.00	14,775.00
411326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	55,348,751.77	9,137,879.25	9,137,879.25	9,137,879.25	80,710.87	46,210,872.52	46,210,872.52	9,057,168.38
411328	SERVICIOS DE VIGILANCIA	1,730,661.96	1,730,661.96	1,289,853.00	1,289,853.00	1,289,853.00	1,146,536.00	440,808.96	440,808.96	143,317.00
411330	GASTOS MÉDICOS Y HOSPITALARIOS	189,642.00	184,513.16	176,604.11	176,604.11	176,604.11	90,632.08	7,909.05	7,909.05	85,972.03

541 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	266,385,557.00	1,090,197,907.33	971,633,636.79	609,054,105.77	609,054,105.77	422,404,821.54	118,564,270.54	481,143,801.56	186,649,284.23
411332	COMISIONES Y SITUACIONES BANCARIAS	276,740.88	668,541.11	593,449.44	593,449.44	593,449.44	252,475.49	75,091.67	75,091.67	340,973.95
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	452,535.47	794,816.47	727,132.18	727,132.18	727,132.18	727,132.18	67,684.29	67,684.29	0.00
411344	FLETES, ACARREOS Y ENVÍOS	0.00	23,640.00	0.00	0.00	0.00	0.00	23,640.00	23,640.00	0.00
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	356,601.60	401,841.60	43,326.04	43,326.04	43,326.04	43,326.04	358,515.56	358,515.56	0.00
411348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	10,240.00	0.00	0.00	0.00	0.00	10,240.00	10,240.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	674,000.00	1,066,872.99	556,651.28	556,651.28	556,651.28	519,473.09	510,221.71	510,221.71	37,178.19
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	0.00	32,934.72	32,934.72	32,934.72	32,934.72	0.00	0.00	0.00	32,934.72
411356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	0.00	1,392.00	1,392.00	1,392.00	1,392.00	0.00	0.00	0.00	1,392.00
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	67,899.96	98,159.96	53,778.88	53,778.88	53,778.88	41,938.88	44,381.08	44,381.08	11,840.00
411359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	87,099.30	181,656.75	0.00	0.00	0.00	0.00	181,656.75	181,656.75	0.00
411363	IMPRESOS Y PUBLICACIONES OFICIALES	0.00	245,163.84	183,969.40	183,969.40	183,969.40	9,818.80	61,194.44	61,194.44	174,150.60
411367	SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	145,165.57	145,165.57	0.00	0.00	0.00	0.00	145,165.57	145,165.57	0.00
411369	PASAJES AÉREOS	52,506.70	131,644.24	49,687.04	49,687.04	49,687.04	32,259.20	81,957.20	81,957.20	17,427.84
411370	PASAJES TERRESTRES	82,775.25	49,679.25	14,773.00	14,773.00	14,773.00	13,851.00	34,906.25	34,906.25	922.00
411373	PEAJES Y PUENTES	69,803.00	43,797.00	22,307.00	22,307.00	22,307.00	12,982.00	21,490.00	21,490.00	9,325.00
411374	VIÁTICOS EN EL PAÍS	523,213.65	2,471,604.80	831,400.00	831,400.00	831,400.00	461,600.00	1,640,204.80	1,640,204.80	369,800.00
411378	GASTOS EN COMISIÓN	37,681.25	46,408.99	33,786.64	33,786.64	33,786.64	21,189.56	12,622.35	12,622.35	12,597.08
411382	REUNIONES, CONGRESOS Y CONVENCIONES	59,303.47	1,473,859.75	978,099.22	978,099.22	978,099.22	313,247.12	495,760.53	495,760.53	664,852.10
411385	GASTOS DE REPRESENTACIÓN	46,947.16	48,850.05	40,074.86	40,074.86	40,074.86	25,443.16	8,775.19	8,775.19	14,631.70
411387	IMPUESTOS y DERECHOS	0.00	8,076.00	4,038.00	4,038.00	4,038.00	4,038.00	4,038.00	4,038.00	0.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	304,346.00	212,826.00	150,496.00	150,496.00	150,496.00	150,496.00	62,330.00	62,330.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	4,241,408.00	4,241,408.00	4,241,408.00	3,074,159.00	3,074,159.00	2,384,046.00	0.00	1,167,249.00	690,113.00
411395	IMPUESTO SOBRE NOMINAS MMYS	472,455.00	481,200.00	481,200.00	417,270.00	417,270.00	322,109.00	0.00	63,930.00	95,161.00
411396	IMPUESTO SOBRE NOMINAS CONTRATO	316.00	15,086.50	15,086.50	8,785.00	8,785.00	6,909.00	0.00	6,301.50	1,876.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	146,911.00	156,324.62	156,324.62	146,606.00	146,606.00	113,768.00	0.00	9,718.62	32,838.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	711,562.00	717,725.00	717,725.00	680,233.00	680,233.00	525,830.00	0.00	37,492.00	154,403.00
411408	OTROS SERVICIOS	0.00	3,016.00	2,436.00	2,436.00	2,436.00	580.00	580.00	580.00	1,856.00
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	16,487.00	79,994.00	79,994.00	44,099.00	44,099.00	9,738.00	0.00	35,895.00	34,361.00
F	AYUDAS SOCIALES	3,500,000.00	159,704,109.47	111,616,617.28	111,616,617.28	111,616,617.28	32,827,204.96	48,087,492.19	48,087,492.19	78,789,412.32
441443	AYUDAS DIVERSAS	3,500,000.00	12,572,662.24	10,637,251.72	10,637,251.72	10,637,251.72	2,696,151.73	1,935,410.52	1,935,410.52	7,941,099.99
441445	APOYO A DISCAPACITADOS	0.00	126,650,000.00	84,432,000.00	84,432,000.00	84,432,000.00	18,000,000.00	42,218,000.00	42,218,000.00	66,432,000.00
442453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	20,481,447.23	16,547,365.56	16,547,365.56	16,547,365.56	12,131,053.23	3,934,081.67	3,934,081.67	4,416,312.33
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	15,722,482.41	333,809.88	333,809.88	333,809.88	102,953.49	15,388,672.53	15,388,672.53	230,856.39
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	15,722,482.41	333,809.88	333,809.88	333,809.88	102,953.49	15,388,672.53	15,388,672.53	230,856.39
511501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	347,692.60	4,630.00	4,630.00	4,630.00	3,800.00	343,062.60	343,062.60	830.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	861,972.26	195,663.33	195,663.33	195,663.33	60,702.36	666,308.93	666,308.93	134,960.97
521509	EQUIPO AUDIOVISUAL	0.00	45,046.79	45,046.79	45,046.79	45,046.79	0.00	0.00	0.00	45,046.79
531515	EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO	0.00	18,331.00	18,327.00	18,327.00	18,327.00	6,180.00	4.00	4.00	12,147.00
541517	AUTOMÓVILES Y CAMIONES	0.00	14,294,470.00	0.00	0.00	0.00	0.00	14,294,470.00	14,294,470.00	0.00
564529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	14,001.20	7,000.60	7,000.60	7,000.60	0.00	7,000.60	7,000.60	7,000.60
565530	EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	19,836.00	19,836.00	19,836.00	19,836.00	0.00	0.00	0.00	19,836.00
569534	EQUIPOS DIVERSOS	0.00	56,724.56	43,306.16	43,306.16	43,306.16	32,271.13	13,418.40	13,418.40	11,035.03
591549	SOFTWARE	0.00	64,408.00	0.00	0.00	0.00	0.00	64,408.00	64,408.00	0.00
TOTAL UNIDAD RESPONSABLE :		266,385,557.00	1,105,920,389.74	971,967,446.67	609,387,915.65	609,387,915.65	422,507,775.03	133,952,943.07	496,532,474.09	186,880,140.62