

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA
EN LINEA

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	292,191,352.00	1,302,178,098.06	1,177,879,519.87	916,310,557.76	915,502,407.28	730,968,106.64	124,298,578.19	386,675,690.78	184,534,300.64
A	SERVICIOS PERSONALES	238,683,180.00	255,123,104.74	243,012,262.01	198,976,629.26	198,168,478.78	182,975,259.75	12,110,842.73	56,954,625.96	15,193,219.03
411-004	SUELDOS PARA BASE	78,157,696.00	80,010,278.80	78,152,900.13	68,453,327.58	68,453,327.58	64,595,995.58	1,857,378.67	11,556,951.22	3,857,332.00
411-005	SUELDOS PARA MMYS	5,969,970.00	5,969,970.00	5,966,115.03	4,240,915.03	4,240,915.03	3,976,860.03	3,854.97	1,729,054.97	264,055.00
411-006	SUELDOS PARA CONFIANZA	3,618,120.00	3,699,868.00	3,618,120.00	2,878,615.50	2,878,615.50	2,714,314.00	81,748.00	821,252.50	164,301.50
411-010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	4,547,300.28	4,547,300.28	4,547,300.28	4,547,300.28	4,547,300.28	0.00	0.00	0.00
411-012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	132,585.60	132,585.60	132,585.60	132,585.60	132,585.60	0.00	0.00	0.00
411-014	HONORARIOS ASIMILABLES A SALARIOS	570,699.00	3,911,960.10	3,756,315.00	2,719,057.87	2,719,057.87	2,386,897.76	155,645.10	1,192,902.23	332,160.11
411-015	SUELDOS PARA CONTRATO	278,152.00	281,328.00	278,152.00	112,083.00	112,083.00	105,684.50	3,176.00	169,245.00	6,398.50
411-016	RETROACTIVO DE SUELDOS APC PARA CONTRATO	0.00	5,245.90	5,245.90	5,245.90	5,245.90	5,245.90	0.00	0.00	0.00
411-017	SUELDOS PARA CONTRATO CONFIANZA	17,536,541.00	17,912,613.00	17,461,789.00	13,394,542.00	13,394,542.00	12,642,523.50	450,824.00	4,518,071.00	752,018.50
411-018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	619,982.08	619,982.08	619,982.08	619,982.08	619,982.08	0.00	0.00	0.00
411-021	QUINQUENIOS PARA BASE	10,504,014.00	10,504,014.00	10,503,153.65	9,125,497.10	9,125,497.10	8,594,006.45	860.35	1,378,516.90	531,490.65
411-022	QUINQUENIOS PARA CONFIANZA	289,847.00	289,847.00	289,847.00	247,227.35	247,227.35	232,963.00	0.00	42,619.65	14,264.35
411-023	QUINQUENIOS PARA MMYS	56,761.00	56,761.00	56,761.00	38,452.50	38,452.50	35,444.00	0.00	18,308.50	3,008.50
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	3,276,770.00	3,355,246.50	1,968,186.51	1,889,289.13	1,889,289.13	1,889,289.13	1,387,059.99	1,465,957.37	0.00
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	258,470.00	258,470.00	102,582.01	102,582.01	102,582.01	102,582.01	155,887.99	155,887.99	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	7,526.00	7,611.50	2,040.30	2,040.30	2,040.30	2,040.30	5,571.20	5,571.20	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	156,644.00	160,175.50	84,466.93	84,466.93	84,466.93	84,466.93	75,708.57	75,708.57	0.00
411-037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	759,250.00	775,510.50	734,393.50	390,124.49	390,124.49	390,124.49	41,117.00	385,386.01	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	8,033,294.00	8,103,878.85	4,901,648.18	4,681,011.93	4,681,011.93	4,681,011.93	3,202,230.67	3,422,866.92	0.00
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	646,154.00	646,154.00	293,871.33	293,871.33	293,871.33	293,871.33	352,282.67	352,282.67	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	15,056.00	15,227.00	4,082.00	4,082.00	4,082.00	4,082.00	11,145.00	11,145.00	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	372,026.00	380,418.50	215,199.67	200,604.67	200,604.67	200,604.67	165,218.83	179,813.83	0.00
411-042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	1,803,134.00	1,841,780.50	1,747,748.00	939,704.74	939,704.74	939,704.74	94,032.50	902,075.76	0.00
411-043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	539,799.00	661,586.15	661,586.15	461,878.85	461,878.85	438,347.40	0.00	199,707.30	23,531.45
411-047	COMPENSACIÓN FIJA GARANTIZADA MMYS	2,353,678.00	2,353,678.00	2,352,244.20	1,335,310.20	1,335,310.20	1,261,022.70	1,433.80	1,018,367.80	74,287.50
411-060	CUOTAS AL I.M.S.S. PARA BASE	12,168,028.00	12,816,396.00	12,166,243.17	10,257,210.79	10,257,210.79	8,876,074.86	650,152.83	2,559,185.21	1,381,135.93
411-061	CUOTAS AL I.M.S.S. PARA MMYS	1,695,990.00	1,695,990.00	1,695,990.00	1,213,872.28	1,213,872.28	1,045,252.09	0.00	482,117.72	168,620.19
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	59,333.00	59,907.00	59,333.00	24,050.42	24,050.42	20,819.85	574.00	35,856.58	3,230.57
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	669,024.00	690,836.00	669,024.00	511,003.93	511,003.93	443,513.61	21,812.00	179,832.07	67,490.32
411-064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	3,517,670.00	3,625,148.00	3,502,322.23	2,646,840.35	2,646,840.35	2,302,775.65	122,825.77	978,307.65	344,064.70
411-071	CUOTAS AL INFONAVIT PARA BASE	6,552,965.00	6,948,829.00	6,552,965.00	5,093,275.57	5,093,275.57	3,737,122.86	395,864.00	1,855,553.43	1,356,152.71
411-072	CUOTAS AL INFONAVIT PARA MMYS	960,097.00	960,097.00	960,097.00	629,858.89	629,858.89	459,768.18	0.00	330,238.11	170,090.71
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	24,336.00	24,680.00	24,336.00	9,085.59	9,085.59	6,699.71	344.00	15,594.41	2,385.88
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	318,867.00	327,235.00	318,867.00	227,512.79	227,512.79	167,780.31	8,368.00	99,722.21	59,732.48
411-075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	1,539,620.00	1,580,716.00	1,533,287.43	1,076,125.43	1,076,125.43	798,402.77	47,428.57	504,590.57	277,722.66
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	6,749,548.00	7,157,108.00	6,749,548.00	5,226,968.42	5,226,968.42	3,833,996.62	407,560.00	1,930,139.58	1,392,971.80
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	988,897.00	988,897.00	988,897.00	647,497.98	647,497.98	473,450.43	0.00	341,399.02	174,047.55
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	25,066.00	25,426.00	25,066.00	9,272.03	9,272.03	6,814.56	360.00	16,153.97	2,457.47
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	328,435.00	336,571.00	328,435.00	232,792.33	232,792.33	171,660.34	8,136.00	103,778.67	61,131.99
411-085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	1,585,816.00	1,626,168.00	1,579,293.45	1,099,348.54	1,099,348.54	815,637.84	46,874.55	526,819.46	283,710.70
411-098	INDEMNIZACIONES POR DESPIDO	0.00	1,123,150.48	1,123,150.48	1,123,150.48	315,000.00	0.00	0.00	808,150.48	315,000.00
411-117	CUOTAS AL FONDO DE PENSIONES PARA BASE	229,744.00	229,744.00	229,744.00	187,542.71	187,542.71	164,700.40	0.00	42,201.29	22,842.31
411-120	AYUDAS PARA BASE	38,656,961.00	40,759,950.00	38,654,836.00	31,630,014.41	31,630,014.41	30,037,353.91	2,105,114.00	9,129,935.59	1,592,660.50
411-121	AYUDAS PARA CONTRATO	135,323.00	137,222.00	135,323.00	56,246.00	56,246.00	53,252.00	1,899.00	80,976.00	2,994.00
411-122	AYUDAS PARA CONFIANZA	1,965,920.00	2,000,053.50	1,965,920.00	1,478,651.33	1,478,651.33	1,404,465.83	34,133.50	521,402.17	74,185.50
411-123	AYUDAS PARA CONTRATO CONFIANZA	11,888,818.00	12,088,369.00	11,888,818.00	8,890,870.41	8,890,870.41	8,438,843.41	199,551.00	3,197,498.59	452,027.00
411-131	INCENTIVOS PARA CONTRATO	50,138.00	50,138.00	50,138.00	21,384.00	21,384.00	20,196.00	0.00	28,754.00	1,188.00
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	9,129,263.00	9,129,263.00	9,115,622.43	6,755,235.43	6,755,235.43	5,950,754.43	13,640.57	2,374,027.57	804,481.00
411-145	PREVISIONES SOCIALES MMYS	1,603,948.00	1,603,948.00	1,602,918.37	1,025,168.28	1,025,168.28	974,805.78	1,029.63	578,779.72	50,362.50
411-147	ESTIMULO PARA BASE	176,821.00	176,821.00	176,821.00	108,600.00	108,600.00	102,760.00	0.00	68,221.00	5,840.00
411-148	ESTIMULO PARA CONFIANZA	409,104.00	409,104.00	409,104.00	324,814.00	324,814.00	306,777.00	0.00	84,290.00	18,037.00
411-149	ESTIMULO PARA CONTRATO CONFIANZA	2,049,847.00	2,049,847.00	2,049,847.00	1,570,438.50	1,570,438.50	1,484,631.00	0.00	479,408.50	85,807.50

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	292,191,352.00	1,302,178,098.06	1,177,879,519.87	916,310,557.76	915,502,407.28	730,968,106.64	124,298,578.19	386,675,690.78	184,534,300.64
B	MATERIALES Y SUMINISTROS	11,589,954.30	597,071,073.85	563,432,737.69	348,038,648.87	348,038,648.87	325,044,140.26	33,638,336.16	249,032,424.98	22,994,508.61
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	167,403.60	426,959.80	385,983.86	385,983.86	385,983.86	346,826.90	40,975.94	40,975.94	39,156.96
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	197,510.40	468,536.99	440,578.44	440,578.44	440,578.44	362,311.59	27,958.55	27,958.55	78,266.85
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	17,914.10	139,023.22	139,022.46	139,022.46	139,022.46	139,022.46	0.76	0.76	0.00
411-207	MATERIAL DE LIMPIEZA	199,999.80	199,999.80	135,243.50	135,243.50	135,243.50	133,684.46	64,756.30	64,756.30	1,559.04
411-208	SUMINISTROS DIVERSOS	785,129.40	255,129.40	251,842.29	251,842.29	251,842.29	241,514.77	3,287.11	3,287.11	10,327.52
411-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-210	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	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	1,335,900.00	586,217,143.00	558,835,272.82	343,441,184.00	343,441,184.00	321,330,483.19	27,381,870.18	242,775,959.00	22,110,700.81
411-215	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-224	MATERIAL PARA TALLERES	0.00	169,839.13	161,901.25	161,901.25	161,901.25	161,901.25	7,937.88	7,937.88	0.00
411-229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	50,004.00	50,004.00	37,376.30	37,376.30	37,376.30	37,376.30	12,627.70	12,627.70	0.00
411-232	MATERIALES COMPLEMENTARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	0.00	48,345.51	45,837.87	45,837.87	45,837.87	44,008.05	2,507.64	2,507.64	1,829.82
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	2,065,969.00	2,075,969.00	1,593,759.37	1,593,759.37	1,593,759.37	1,308,325.44	482,209.63	482,209.63	285,433.93
411-237	MATERIAL MEDICO Y DE CIRUGÍA	1,086,576.00	1,086,576.00	539,874.04	539,874.04	539,874.04	280,499.55	546,701.96	546,701.96	259,374.49
411-240	OTROS PRODUCTOS QUÍMICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	831,710.00	1,081,710.00	866,045.49	866,045.49	866,045.49	658,186.30	215,664.51	215,664.51	207,859.19
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	4,111,838.00	4,111,838.00	0.00	0.00	0.00	0.00	4,111,838.00	4,111,838.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	740,000.00	740,000.00	0.00	0.00	0.00	0.00	740,000.00	740,000.00	0.00
411-247	ARTÍCULOS DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-253	HERRAMIENTAS MENORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-261	REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-263	MATERIAL DE INSTALACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	SERVICIOS GENERALES	16,918,217.70	269,138,842.25	227,256,132.39	225,116,891.85	225,116,891.85	142,115,385.19	41,882,709.86	44,021,950.40	83,001,506.66
411-301	ENERGÍA ELÉCTRICA	806,130.00	806,130.00	535,842.00	535,842.00	535,842.00	378,962.00	270,288.00	270,288.00	156,880.00
411-302	GAS	599,952.00	499,952.00	292,830.63	292,830.63	292,830.63	200,005.64	207,121.37	207,121.37	92,824.99
411-303	AGUA	600,000.00	600,000.00	348,034.00	348,034.00	348,034.00	284,458.00	251,966.00	251,966.00	63,576.00
411-304	TELÉFONO CONVENCIONAL	900,000.00	900,000.00	336,592.18	336,592.18	336,592.18	270,761.78	563,407.82	563,407.82	65,830.40
411-305	TELEFONÍA CELULAR	33,600.00	33,600.00	0.00	0.00	0.00	0.00	33,600.00	33,600.00	0.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	420,000.00	420,000.00	306,264.31	306,264.31	306,264.31	209,067.24	113,735.69	113,735.69	97,197.07
411-308	SERVICIO POSTAL Y TELEGRÁFICO	348,000.00	206,200.70	9,055.27	9,055.27	9,055.27	3,910.41	197,145.43	197,145.43	5,144.86
411-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	339,732.00	339,732.00	209,473.78	209,473.78	209,473.78	179,339.57	130,258.22	130,258.22	30,134.21
411-313	ARRENDAMIENTO DE MUEBLES PARA OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	0.00	454,731.12	20,382.08	20,382.08	20,382.08	20,382.08	434,349.04	434,349.04	0.00
411-322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	228,906,743.51	196,813,989.04	196,813,989.04	196,813,989.04	131,083,519.45	32,092,754.47	32,092,754.47	65,730,469.59
411-328	SERVICIOS DE VIGILANCIA	1,752,189.00	1,752,189.00	1,367,873.00	1,367,873.00	1,367,873.00	1,367,873.00	384,316.00	384,316.00	0.00
411-330	GASTOS MÉDICOS Y HOSPITALARIOS	189,642.00	207,042.00	142,108.61	142,108.61	142,108.61	82,828.61	64,933.39	64,933.39	59,280.00
411-332	COMISIONES Y SITUACIONES BANCARIAS	276,732.00	276,732.00	262,452.59	262,452.59	262,452.59	205,754.53	14,279.41	14,279.41	56,698.06
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	679,357.00	1,218,298.71	666,551.56	666,551.56	666,551.56	0.00	551,747.15	551,747.15	666,551.56
411-344	FLETES, ACARREOS Y ENVÍOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA
EN LINEA

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	292,191,352.00	1,302,178,098.06	1,177,879,519.87	916,310,557.76	915,502,407.28	730,968,106.64	124,298,578.19	386,675,690.78	184,534,300.64
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	356,601.60	2,334,588.39	0.00	0.00	0.00	0.00	2,334,588.39	2,334,588.39	0.00
411-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-350	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	17,472,727.97	15,202,029.83	15,202,029.83	15,202,029.83	0.00	2,270,698.14	2,270,698.14	15,202,029.83
411-352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	1,007,500.00	1,007,500.00	960,631.89	960,631.89	960,631.89	859,105.72	46,868.11	46,868.11	101,526.17
411-356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	67,899.96	67,899.96	48,000.00	48,000.00	48,000.00	24,000.00	19,899.96	19,899.96	24,000.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	87,099.30	87,099.30	31,088.00	31,088.00	31,088.00	27,608.00	56,011.30	56,011.30	3,480.00
411-361	DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	0.00	183,084.01	171,909.94	171,909.94	171,909.94	165,326.00	11,174.07	11,174.07	6,583.94
411-369	PASAJES AÉREOS	150,885.92	150,885.92	150,479.62	150,479.62	150,479.62	134,731.85	406.30	406.30	15,747.77
411-370	PASAJES TERRESTRES	82,775.25	82,775.25	16,568.00	16,568.00	16,568.00	15,926.00	66,207.25	66,207.25	642.00
411-373	PEAJES Y PUENTES	69,803.00	69,803.00	21,212.00	21,212.00	21,212.00	7,104.00	48,591.00	48,591.00	14,108.00
411-374	VIÁTICOS EN EL PAÍS	1,154,982.79	1,154,982.79	1,154,400.00	1,154,400.00	1,154,400.00	752,600.00	582.79	582.79	401,800.00
411-378	GASTOS EN COMISIÓN	37,681.25	37,681.25	17,061.44	17,061.44	17,061.44	5,146.73	20,619.81	20,619.81	11,914.71
411-380	GASTOS CEREMONIALES, DE ORDEN SOCIAL Y FOMENTO DE ACTIVIDADES CÍVICAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	59,303.47	2,589,303.47	1,324,381.98	1,324,381.98	1,324,381.98	1,129,294.48	1,264,921.49	1,264,921.49	195,087.50
411-385	GASTOS DE REPRESENTACIÓN	46,947.16	116,947.16	40,102.10	40,102.10	40,102.10	40,102.10	76,845.06	76,845.06	0.00
411-387	IMPUESTOS Y DERECHOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	257,438.00	257,438.00	116,718.00	116,718.00	116,718.00	116,718.00	140,720.00	140,720.00	0.00
411-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	4,775,660.00	4,954,421.99	4,775,660.00	3,266,943.00	3,266,943.00	3,266,943.00	178,761.99	1,687,478.99	0.00
411-395	IMPUESTO SOBRE NOMINAS MMyS	572,965.00	572,965.00	572,965.00	367,468.00	367,468.00	367,468.00	0.00	205,497.00	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	14,419.00	14,647.23	14,419.00	5,397.00	5,397.00	5,397.00	228.23	9,250.23	0.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	201,580.00	207,161.67	201,580.00	144,354.00	144,354.00	144,354.00	5,581.67	62,807.67	0.00
411-398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	1,009,896.00	1,035,806.48	1,005,792.70	696,647.00	696,647.00	696,647.00	30,013.78	339,159.48	0.00
411-408	OTROS SERVICIOS	0.00	88.53	0.00	0.00	0.00	0.00	88.53	88.53	0.00
411-411	IMPUESTO SOBRE NOMINAS HONORARIOS	19,446.00	119,683.84	119,683.84	70,051.00	70,051.00	70,051.00	0.00	49,632.84	0.00
411-417	GASTOS DE OPERACIÓN EN SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F	AYUDAS SOCIALES	25,000,000.00	180,845,077.22	144,178,387.78	144,178,387.78	144,178,387.78	80,833,321.44	36,666,689.44	36,666,689.44	63,345,066.34
441-443	AYUDAS DIVERSAS	25,000,000.00	22,158,099.21	7,789,405.58	7,789,405.58	7,789,405.58	1,370,572.28	14,368,693.63	14,368,693.63	6,418,833.30
441-445	APOYO A DISCAPACITADOS	0.00	126,650,000.00	105,540,000.00	105,540,000.00	105,540,000.00	63,324,000.00	21,110,000.00	21,110,000.00	42,216,000.00
442-453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	32,036,978.01	30,848,982.20	30,848,982.20	30,848,982.20	16,138,749.16	1,187,995.81	1,187,995.81	14,710,233.04
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,063,000.00	37,369.57	37,369.57	37,369.57	8,949.57	1,025,630.43	1,025,630.43	28,420.00
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	1,063,000.00	37,369.57	37,369.57	37,369.57	8,949.57	1,025,630.43	1,025,630.43	28,420.00
511-501	MOBILIARIO DE OFICINA Y ESTANTERÍA	0.00	63,000.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	0.00
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	100,000.00	37,369.57	37,369.57	37,369.57	8,949.57	62,630.43	62,630.43	28,420.00
521-509	EQUIPO AUDIOVISUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523-512	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
531-515	EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541-517	AUTOMÓVILES Y CAMIONES	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
564-529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
565-530	EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
569-534	EQUIPOS DIVERSOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL UNIDAD	292,191,352.00	1,303,241,098.06	1,177,916,889.44	916,347,927.33	915,539,776.85	730,977,056.21	125,324,208.62	387,701,321.21	184,562,720.64