

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
470001	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	105,873,511.60	105,873,511.60	83,464,607.53	21,173,931.01	21,173,931.01	19,773,334.23	22,408,904.07	84,699,580.59	1,400,596.78
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	105,873,511.60	105,873,511.60	83,464,607.53	21,173,931.01	21,173,931.01	19,773,334.23	22,408,904.07	84,699,580.59	1,400,596.78
A	SERVICIOS PERSONALES	86,922,594.00	86,922,594.00	80,668,481.09	19,666,955.57	19,666,955.57	19,543,184.23	6,254,112.91	67,255,638.43	123,771.34
411004	SUELDOS PARA BASE	19,609,378.00	19,609,378.00	19,609,378.00	5,533,143.15	5,533,143.15	5,533,143.15	0.00	14,076,234.85	0.00
411005	SUELDOS PARA MMYS	4,338,798.00	4,338,798.00	4,338,798.00	1,132,050.00	1,132,050.00	1,132,050.00	0.00	3,206,748.00	0.00
411006	SUELDOS PARA CONFIANZA	1,092,353.00	1,092,353.00	1,092,353.00	289,224.00	289,224.00	289,224.00	0.00	803,129.00	0.00
411014	HONORARIOS ASIMILABLES A SALARIOS	886,639.00	886,639.00	886,639.00	74,584.44	74,584.44	0.00	0.00	812,054.56	74,584.44
411015	SUELDOS PARA CONTRATO	82,557.00	82,557.00	0.00	0.00	0.00	0.00	82,557.00	0.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	11,830,741.00	11,830,741.00	11,830,741.00	2,957,383.00	2,957,383.00	2,957,383.00	0.00	8,873,358.00	0.00
411021	QUINQUENIOS PARA BASE	2,165,018.00	2,165,018.00	2,165,018.00	620,388.70	620,388.70	620,388.70	0.00	1,544,629.30	0.00
411022	QUINQUENIOS PARA CONFIANZA	8,036.00	8,036.00	8,036.00	3,779.25	3,779.25	3,779.25	0.00	4,256.75	0.00
411023	QUINQUENIOS PARA MMYS	84,261.00	84,261.00	84,261.00	21,201.50	21,201.50	21,201.50	0.00	63,059.50	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	814,341.00	814,341.00	0.00	0.00	0.00	0.00	814,341.00	814,341.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	183,849.00	183,849.00	0.00	0.00	0.00	0.00	183,849.00	183,849.00	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	1,586.00	1,586.00	0.00	0.00	0.00	0.00	1,586.00	1,586.00	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	47,013.00	47,013.00	0.00	0.00	0.00	0.00	47,013.00	47,013.00	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	491,635.00	491,635.00	0.00	0.00	0.00	0.00	491,635.00	491,635.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	2,008,103.00	2,008,103.00	0.00	0.00	0.00	0.00	2,008,103.00	2,008,103.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	473,606.00	473,606.00	0.00	0.00	0.00	0.00	473,606.00	473,606.00	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	4,092.00	4,092.00	0.00	0.00	0.00	0.00	4,092.00	4,092.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	111,651.00	111,651.00	0.00	0.00	0.00	0.00	111,651.00	111,651.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	1,211,250.00	1,211,250.00	0.00	0.00	0.00	0.00	1,211,250.00	1,211,250.00	0.00
411043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	256,505.00	256,505.00	256,505.00	68,492.25	68,492.25	68,492.25	0.00	188,012.75	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	1,658,266.00	1,658,266.00	1,658,266.00	456,882.00	456,882.00	456,882.00	0.00	1,201,384.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	2,513,740.00	2,513,740.00	2,472,744.09	485,399.88	485,399.88	485,399.88	40,995.91	2,028,340.12	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	1,050,047.00	1,050,047.00	1,050,047.00	192,913.27	192,913.27	192,913.27	0.00	857,133.73	0.00
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	13,308.00	13,308.00	13,308.00	0.00	0.00	0.00	0.00	13,308.00	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	196,023.00	196,023.00	196,023.00	35,308.71	35,308.71	35,308.71	0.00	160,714.29	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	2,291,627.00	2,291,627.00	2,291,627.00	400,959.38	400,959.38	400,959.38	0.00	1,890,667.62	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	1,420,597.00	1,420,597.00	1,420,597.00	267,560.00	267,560.00	267,560.00	0.00	1,153,037.00	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	655,552.00	655,552.00	655,552.00	120,789.30	120,789.30	120,789.30	0.00	534,762.70	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	5,931.00	5,931.00	5,931.00	0.00	0.00	0.00	0.00	5,931.00	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	94,770.00	94,770.00	94,770.00	16,879.02	16,879.02	16,879.02	0.00	77,890.98	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	1,042,531.00	1,042,531.00	1,042,531.00	179,730.97	179,730.97	179,730.97	0.00	862,800.03	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,458,182.00	1,458,182.00	1,458,182.00	274,894.49	274,894.49	274,894.49	0.00	1,183,287.51	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	675,052.00	675,052.00	675,052.00	123,636.40	123,636.40	123,636.40	0.00	551,415.60	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	6,109.00	6,109.00	6,109.00	0.00	0.00	0.00	0.00	6,109.00	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	97,600.00	97,600.00	97,600.00	17,385.46	17,385.46	17,385.46	0.00	80,214.54	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	1,071,136.00	1,071,136.00	1,071,136.00	184,488.45	184,488.45	184,488.45	0.00	886,647.55	0.00
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	725,836.00	725,836.00	0.00	0.00	0.00	0.00	725,836.00	725,836.00	0.00
411120	AYUDAS PARA BASE	7,991,898.00	7,991,898.00	7,991,898.00	1,764,474.05	1,764,474.05	1,764,474.05	0.00	6,227,423.95	0.00
411121	AYUDAS PARA CONTRATO	39,597.00	39,597.00	0.00	0.00	0.00	0.00	39,597.00	39,597.00	0.00
411122	AYUDAS PARA CONFIANZA	668,258.00	668,258.00	668,258.00	155,884.00	155,884.00	155,884.00	0.00	512,374.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	8,625,770.00	8,625,770.00	8,625,770.00	1,969,862.00	1,969,862.00	1,969,862.00	0.00	6,655,908.00	0.00
411131	INCENTIVOS PARA CONTRATO	18,001.00	18,001.00	0.00	0.00	0.00	0.00	18,001.00	18,001.00	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	5,771,421.00	5,771,421.00	5,771,421.00	1,610,892.00	1,610,892.00	1,610,892.00	0.00	4,160,529.00	0.00
411145	PREVISIONES SOCIALES MMYS	1,162,900.00	1,162,900.00	1,162,900.00	212,865.50	212,865.50	212,865.50	0.00	950,034.50	0.00
411147	ESTIMULO PARA BASE	27,247.00	27,247.00	27,247.00	8,175.00	8,175.00	8,175.00	0.00	19,072.00	0.00
411148	ESTIMULO PARA CONFIANZA	139,829.00	139,829.00	139,829.00	37,705.00	37,705.00	37,705.00	0.00	102,124.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	1,569,064.00	1,569,064.00	1,569,064.00	400,837.50	400,837.50	400,837.50	0.00	1,168,226.50	0.00
451117	CUOTAS AL FONDO DE PENSIONES PARA BASE	230,890.00	230,890.00	230,890.00	49,186.90	49,186.90	0.00	0.00	181,703.10	49,186.90
B	MATERIALES Y SUMINISTROS	7,262,752.40	7,262,752.40	376,001.34	299,342.34	299,342.34	0.00	6,886,751.06	6,963,410.06	299,342.34
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	280,000.00	280,000.00	49,607.94	49,607.94	49,607.94	0.00	230,392.06	230,392.06	49,607.94
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	31,825.20	31,825.20	15,132.28	15,132.28	15,132.28	0.00	16,692.92	16,692.92	15,132.28
411207	MATERIAL DE LIMPIEZA	871,250.00	871,250.00	0.00	0.00	0.00	0.00	871,250.00	871,250.00	0.00

470 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
470001	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	105,873,511.60	105,873,511.60	83,464,607.53	21,173,931.01	21,173,931.01	19,773,334.23	22,408,904.07	84,699,580.59	1,400,596.78
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	105,873,511.60	105,873,511.60	83,464,607.53	21,173,931.01	21,173,931.01	19,773,334.23	22,408,904.07	84,699,580.59	1,400,596.78
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	252,000.00	252,000.00	0.00	0.00	0.00	0.00	252,000.00	252,000.00	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,189,860.40	1,189,860.40	311,261.12	234,602.12	234,602.12	0.00	878,599.28	955,258.28	234,602.12
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	3,325,663.00	3,325,663.00	0.00	0.00	0.00	0.00	3,325,663.00	3,325,663.00	0.00
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	625,553.80	625,553.80	0.00	0.00	0.00	0.00	625,553.80	625,553.80	0.00
411254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	167,500.00	167,500.00	0.00	0.00	0.00	0.00	167,500.00	167,500.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	363,100.00	363,100.00	0.00	0.00	0.00	0.00	363,100.00	363,100.00	0.00
411263	MATERIAL DE INSTALACIONES	156,000.00	156,000.00	0.00	0.00	0.00	0.00	156,000.00	156,000.00	0.00
	C SERVICIOS GENERALES	11,688,165.20	11,688,165.20	2,420,125.10	1,207,633.10	1,207,633.10	230,150.00	9,268,040.10	10,480,532.10	977,483.10
411301	ENERGÍA ELÉCTRICA	1,581,986.94	1,581,986.94	257,165.00	257,165.00	257,165.00	0.00	1,324,821.94	1,324,821.94	257,165.00
411302	GAS	330,000.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	330,000.00	0.00
411303	AGUA	1,071,000.00	1,071,000.00	98,831.00	98,831.00	98,831.00	0.00	972,169.00	972,169.00	98,831.00
411304	TELÉFONO CONVENCIONAL	1,069,272.00	1,069,272.00	202,675.02	202,675.02	202,675.02	0.00	866,596.98	866,596.98	202,675.02
411305	TELEFONÍA CELULAR	177,600.00	177,600.00	16,515.00	16,515.00	16,515.00	0.00	161,085.00	161,085.00	16,515.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	533,760.00	533,760.00	68,791.08	68,791.08	68,791.08	0.00	464,968.92	464,968.92	68,791.08
411308	SERVICIO POSTAL Y TELEGRÁFICO	72,000.00	72,000.00	0.00	0.00	0.00	0.00	72,000.00	72,000.00	0.00
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	389,400.00	389,400.00	0.00	0.00	0.00	0.00	389,400.00	389,400.00	0.00
411328	SERVICIOS DE VIGILANCIA	1,579,578.24	1,579,578.24	274,328.00	274,328.00	274,328.00	0.00	1,305,250.24	1,305,250.24	274,328.00
411332	COMISIONES Y SITUACIONES BANCARIAS	762,000.00	762,000.00	0.00	0.00	0.00	0.00	762,000.00	762,000.00	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	434,324.02	434,324.02	0.00	0.00	0.00	0.00	434,324.02	434,324.02	0.00
411348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	138,600.00	138,600.00	0.00	0.00	0.00	0.00	138,600.00	138,600.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	928,750.00	928,750.00	17,442.00	17,442.00	17,442.00	0.00	911,308.00	911,308.00	17,442.00
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	295,500.00	295,500.00	0.00	0.00	0.00	0.00	295,500.00	295,500.00	0.00
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	102,000.00	102,000.00	150.00	150.00	150.00	0.00	101,850.00	101,850.00	150.00
411359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	246,000.00	246,000.00	0.00	0.00	0.00	0.00	246,000.00	246,000.00	0.00
411361	DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
411367	SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	166,344.00	166,344.00	41,586.00	41,586.00	41,586.00	0.00	124,758.00	124,758.00	41,586.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	243,508.00	243,508.00	0.00	0.00	0.00	0.00	243,508.00	243,508.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	648,345.00	648,345.00	648,345.00	106,033.00	106,033.00	106,033.00	0.00	542,312.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMYS	264,414.00	264,414.00	264,414.00	46,370.00	46,370.00	46,370.00	0.00	218,044.00	0.00
411396	IMPUESTO SOBRE NOMINAS CONTRATO	2,202.00	2,202.00	2,202.00	0.00	0.00	0.00	0.00	2,202.00	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	41,449.00	41,449.00	41,449.00	6,537.00	6,537.00	6,537.00	0.00	34,912.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	463,713.00	463,713.00	463,713.00	71,210.00	71,210.00	71,210.00	0.00	392,503.00	0.00
411408	OTROS SERVICIOS	3,900.00	3,900.00	0.00	0.00	0.00	0.00	3,900.00	3,900.00	0.00
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	22,519.00	22,519.00	22,519.00	0.00	0.00	0.00	0.00	22,519.00	0.00
470002	PROCURADURIA DE LA DEFENSA DEL MENOR, LA MUJER Y LA FAMILIA	35,335,075.40	35,335,075.40	27,083,859.95	6,907,643.48	6,907,643.48	6,477,477.53	8,251,215.45	28,427,431.92	430,165.95
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	35,335,075.40	35,335,075.40	27,083,859.95	6,907,643.48	6,907,643.48	6,477,477.53	8,251,215.45	28,427,431.92	430,165.95
	A SERVICIOS PERSONALES	28,106,299.00	28,106,299.00	26,177,800.00	6,402,679.53	6,402,679.53	6,402,679.53	1,928,699.00	21,703,619.47	0.00
411004	SUELDOS PARA BASE	12,426,162.00	12,426,162.00	12,426,162.00	3,375,467.80	3,375,467.80	3,375,467.80	0.00	9,050,694.20	0.00
411005	SUELDOS PARA MMYS	707,876.00	707,876.00	707,876.00	183,065.00	183,065.00	183,065.00	0.00	524,811.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	286,121.00	286,121.00	286,121.00	77,082.00	77,082.00	77,082.00	0.00	209,039.00	0.00
411021	QUINQUENIOS PARA BASE	1,637,590.00	1,637,590.00	1,637,590.00	464,668.40	464,668.40	464,668.40	0.00	1,172,921.60	0.00
411023	QUINQUENIOS PARA MMYS	4,096.00	4,096.00	0.00	0.00	0.00	0.00	4,096.00	4,096.00	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	510,710.00	510,710.00	0.00	0.00	0.00	0.00	510,710.00	510,710.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	26,400.00	26,400.00	0.00	0.00	0.00	0.00	26,400.00	26,400.00	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	12,451.00	12,451.00	0.00	0.00	0.00	0.00	12,451.00	12,451.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,269,030.00	1,269,030.00	0.00	0.00	0.00	0.00	1,269,030.00	1,269,030.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	76,441.00	76,441.00	0.00	0.00	0.00	0.00	76,441.00	76,441.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	29,571.00	29,571.00	0.00	0.00	0.00	0.00	29,571.00	29,571.00	0.00

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

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470002	PROCURADURIA DE LA DEFENSA DEL MENOR, LA MUJER Y LA FAMILIA	35,335,075.40	35,335,075.40	27,083,859.95	6,907,643.48	6,907,643.48	6,477,477.53	8,251,215.45	28,427,431.92	430,165.95
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	35,335,075.40	35,335,075.40	27,083,859.95	6,907,643.48	6,907,643.48	6,477,477.53	8,251,215.45	28,427,431.92	430,165.95
411043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	424,318.00	424,318.00	424,318.00	96,400.05	96,400.05	96,400.05	0.00	327,917.95	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	265,863.00	265,863.00	265,863.00	66,561.00	66,561.00	66,561.00	0.00	199,302.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	1,744,270.00	1,744,270.00	1,744,270.00	313,625.14	313,625.14	313,625.14	0.00	1,430,644.86	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	141,978.00	141,978.00	141,978.00	30,410.17	30,410.17	30,410.17	0.00	111,567.83	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	50,717.00	50,717.00	50,717.00	8,568.35	8,568.35	8,568.35	0.00	42,148.65	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	976,186.00	976,186.00	976,186.00	177,363.92	177,363.92	177,363.92	0.00	798,822.08	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	88,434.00	88,434.00	88,434.00	18,556.63	18,556.63	18,556.63	0.00	69,877.37	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	24,634.00	24,634.00	24,634.00	4,231.32	4,231.32	4,231.32	0.00	20,402.68	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,004,403.00	1,004,403.00	1,004,403.00	182,214.60	182,214.60	182,214.60	0.00	822,188.40	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	92,426.00	92,426.00	92,426.00	19,113.33	19,113.33	19,113.33	0.00	73,312.67	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	25,373.00	25,373.00	25,373.00	4,220.82	4,220.82	4,220.82	0.00	21,152.18	0.00
411120	AYUDAS PARA BASE	4,994,693.00	4,994,693.00	4,994,693.00	1,058,182.00	1,058,182.00	1,058,182.00	0.00	3,936,511.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	173,168.00	173,168.00	173,168.00	41,295.00	41,295.00	41,295.00	0.00	131,873.00	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	849,284.00	849,284.00	849,284.00	226,474.50	226,474.50	226,474.50	0.00	622,809.50	0.00
411145	PREVISIONES SOCIALES MMYS	192,862.00	192,862.00	192,862.00	35,589.50	35,589.50	35,589.50	0.00	157,272.50	0.00
411147	ESTIMULO PARA BASE	35,130.00	35,130.00	35,130.00	9,660.00	9,660.00	9,660.00	0.00	25,470.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	36,112.00	36,112.00	36,112.00	9,930.00	9,930.00	9,930.00	0.00	26,182.00	0.00
B	MATERIALES Y SUMINISTROS	3,622,666.00	3,622,666.00	374,365.81	368,283.81	368,283.81	0.00	3,248,300.19	3,254,382.19	368,283.81
411208	SUMINISTROS DIVERSOS	900,000.00	900,000.00	47,813.66	47,813.66	47,813.66	0.00	852,186.34	852,186.34	47,813.66
411213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	1,062,880.00	1,062,880.00	0.00	0.00	0.00	0.00	1,062,880.00	1,062,880.00	0.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	1,200,000.00	1,200,000.00	229,202.15	229,202.15	229,202.15	0.00	970,797.85	970,797.85	229,202.15
411237	MATERIAL MEDICO Y DE CIRUGÍA	300,000.00	300,000.00	78,981.00	78,981.00	78,981.00	0.00	221,019.00	221,019.00	78,981.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	104,586.00	104,586.00	18,369.00	12,287.00	12,287.00	0.00	86,217.00	92,299.00	12,287.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	55,200.00	55,200.00	0.00	0.00	0.00	0.00	55,200.00	55,200.00	0.00
C	SERVICIOS GENERALES	2,088,110.40	2,088,110.40	521,657.09	126,443.09	126,443.09	74,798.00	1,566,453.31	1,961,667.31	51,645.09
411330	GASTOS MÉDICOS Y HOSPITALARIOS	517,599.40	517,599.40	51,645.09	51,645.09	51,645.09	0.00	465,954.31	465,954.31	51,645.09
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	78,759.00	78,759.00	0.00	0.00	0.00	0.00	78,759.00	78,759.00	0.00
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	394,600.00	394,600.00	0.00	0.00	0.00	0.00	394,600.00	394,600.00	0.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	27,140.00	27,140.00	0.00	0.00	0.00	0.00	27,140.00	27,140.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	422,225.00	422,225.00	422,225.00	66,159.00	66,159.00	66,159.00	0.00	356,066.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMYS	37,004.00	37,004.00	37,004.00	6,928.00	6,928.00	6,928.00	0.00	30,076.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	10,783.00	10,783.00	10,783.00	1,711.00	1,711.00	1,711.00	0.00	9,072.00	0.00
F	AYUDAS SOCIALES Y DONATIVOS	1,518,000.00	1,518,000.00	10,237.05	10,237.05	10,237.05	0.00	1,507,762.95	1,507,762.95	10,237.05
441443	AYUDAS DIVERSAS	1,518,000.00	1,518,000.00	10,237.05	10,237.05	10,237.05	0.00	1,507,762.95	1,507,762.95	10,237.05
470003	DIRECCION DE ATENCION A PERSONAS CON DISCAPACIDAD	16,107,384.00	16,107,384.00	14,676,769.00	3,534,742.90	3,534,742.90	3,534,742.90	1,430,615.00	12,572,641.10	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,107,384.00	16,107,384.00	14,676,769.00	3,534,742.90	3,534,742.90	3,534,742.90	1,430,615.00	12,572,641.10	0.00
A	SERVICIOS PERSONALES	15,512,762.00	15,512,762.00	14,418,147.00	3,493,964.90	3,493,964.90	3,493,964.90	1,094,615.00	12,018,797.10	0.00
411004	SUELDOS PARA BASE	7,363,270.00	7,363,270.00	7,363,270.00	1,980,098.25	1,980,098.25	1,980,098.25	0.00	5,383,171.75	0.00
411005	SUELDOS PARA MMYS	229,525.00	229,525.00	229,525.00	62,250.00	62,250.00	62,250.00	0.00	167,275.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	49,605.00	49,605.00	49,605.00	13,350.00	13,350.00	13,350.00	0.00	36,255.00	0.00
411021	QUINQUENIOS PARA BASE	971,767.00	971,767.00	971,767.00	266,489.35	266,489.35	266,489.35	0.00	705,277.65	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	301,215.00	301,215.00	0.00	0.00	0.00	0.00	301,215.00	301,215.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	10,061.00	10,061.00	0.00	0.00	0.00	0.00	10,061.00	10,061.00	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	2,152.00	2,152.00	0.00	0.00	0.00	0.00	2,152.00	2,152.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	750,923.00	750,923.00	0.00	0.00	0.00	0.00	750,923.00	750,923.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	25,153.00	25,153.00	0.00	0.00	0.00	0.00	25,153.00	25,153.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	5,111.00	5,111.00	0.00	0.00	0.00	0.00	5,111.00	5,111.00	0.00

470 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
470003	DIRECCION DE ATENCION A PERSONAS CON DISCAPACIDAD	16,107,384.00	16,107,384.00	14,676,769.00	3,534,742.90	3,534,742.90	3,534,742.90	1,430,615.00	12,572,641.10	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,107,384.00	16,107,384.00	14,676,769.00	3,534,742.90	3,534,742.90	3,534,742.90	1,430,615.00	12,572,641.10	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMys	94,294.00	94,294.00	94,294.00	21,607.50	21,607.50	21,607.50	0.00	72,686.50	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	1,001,361.00	1,001,361.00	1,001,361.00	180,812.37	180,812.37	180,812.37	0.00	820,548.63	0.00
411061	CUOTAS AL I.M.S.S. PARA MMys	72,527.00	72,527.00	72,527.00	11,706.54	11,706.54	11,706.54	0.00	60,820.46	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	9,488.00	9,488.00	9,488.00	1,734.49	1,734.49	1,734.49	0.00	7,753.51	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	578,208.00	578,208.00	578,208.00	104,699.67	104,699.67	104,699.67	0.00	473,508.33	0.00
411072	CUOTAS AL INFONAVIT PARA MMys	45,336.00	45,336.00	45,336.00	7,397.04	7,397.04	7,397.04	0.00	37,938.96	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	4,418.00	4,418.00	4,418.00	792.78	792.78	792.78	0.00	3,625.22	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	595,499.00	595,499.00	595,499.00	107,201.36	107,201.36	107,201.36	0.00	488,297.64	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMys	46,597.00	46,597.00	46,597.00	7,618.95	7,618.95	7,618.95	0.00	38,978.05	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	4,550.00	4,550.00	4,550.00	808.10	808.10	808.10	0.00	3,741.90	0.00
411120	AYUDAS PARA BASE	2,794,036.00	2,794,036.00	2,794,036.00	575,951.00	575,951.00	575,951.00	0.00	2,218,085.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	33,716.00	33,716.00	33,716.00	8,238.00	8,238.00	8,238.00	0.00	25,478.00	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMys	399,619.00	399,619.00	399,619.00	109,887.00	109,887.00	109,887.00	0.00	289,732.00	0.00
411145	PREVISIONES SOCIALES MMys	62,821.00	62,821.00	62,821.00	16,408.50	16,408.50	16,408.50	0.00	46,412.50	0.00
411147	ESTIMULO PARA BASE	54,986.00	54,986.00	54,986.00	15,120.00	15,120.00	15,120.00	0.00	39,866.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	6,524.00	6,524.00	6,524.00	1,794.00	1,794.00	1,794.00	0.00	4,730.00	0.00
	C SERVICIOS GENERALES	258,622.00	258,622.00	258,622.00	40,778.00	40,778.00	40,778.00	0.00	217,844.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	240,306.00	240,306.00	240,306.00	37,664.00	37,664.00	37,664.00	0.00	202,642.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMys	16,367.00	16,367.00	16,367.00	2,802.00	2,802.00	2,802.00	0.00	13,565.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	1,949.00	1,949.00	1,949.00	312.00	312.00	312.00	0.00	1,637.00	0.00
	F AYUDAS SOCIALES Y DONATIVOS	336,000.00	336,000.00	0.00	0.00	0.00	0.00	336,000.00	336,000.00	0.00
441443	AYUDAS DIVERSAS	336,000.00	336,000.00	0.00	0.00	0.00	0.00	336,000.00	336,000.00	0.00
470004	DIRECCION DE DESARROLLO FAMILIAR Y COMUNITARIO	60,424,446.00	60,424,446.00	51,855,032.00	12,719,713.86	12,719,713.86	12,678,115.86	8,569,414.00	47,704,732.14	41,598.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	60,424,446.00	60,424,446.00	51,855,032.00	12,719,713.86	12,719,713.86	12,678,115.86	8,569,414.00	47,704,732.14	41,598.00
	A SERVICIOS PERSONALES	54,834,696.00	54,834,696.00	50,885,399.00	12,531,686.86	12,531,686.86	12,531,686.86	3,949,297.00	42,303,009.14	0.00
411004	SUELDOS PARA BASE	26,144,454.00	26,144,454.00	26,144,454.00	7,154,839.40	7,154,839.40	7,154,839.40	0.00	18,989,614.60	0.00
411005	SUELDOS PARA MMys	459,049.00	459,049.00	459,049.00	124,500.00	124,500.00	124,500.00	0.00	334,549.00	0.00
411006	SUELDOS PARA CONFIANZA	294,965.00	294,965.00	294,965.00	79,557.00	79,557.00	79,557.00	0.00	215,408.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	591,374.00	591,374.00	591,374.00	152,775.00	152,775.00	152,775.00	0.00	438,599.00	0.00
411021	QUINQUENIOS PARA BASE	3,389,462.00	3,389,462.00	3,389,462.00	959,770.20	959,770.20	959,770.20	0.00	2,429,691.80	0.00
411022	QUINQUENIOS PARA CONFIANZA	13,173.00	13,173.00	13,173.00	6,111.00	6,111.00	6,111.00	0.00	7,062.00	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,079,880.00	1,079,880.00	0.00	0.00	0.00	0.00	1,079,880.00	1,079,880.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMys	20,123.00	20,123.00	0.00	0.00	0.00	0.00	20,123.00	20,123.00	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	12,842.00	12,842.00	0.00	0.00	0.00	0.00	12,842.00	12,842.00	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	24,693.00	24,693.00	0.00	0.00	0.00	0.00	24,693.00	24,693.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	2,670,356.00	2,670,356.00	0.00	0.00	0.00	0.00	2,670,356.00	2,670,356.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	50,306.00	50,306.00	0.00	0.00	0.00	0.00	50,306.00	50,306.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	30,499.00	30,499.00	0.00	0.00	0.00	0.00	30,499.00	30,499.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	60,598.00	60,598.00	0.00	0.00	0.00	0.00	60,598.00	60,598.00	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMys	190,127.00	190,127.00	190,127.00	52,281.00	52,281.00	52,281.00	0.00	137,846.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	3,561,320.00	3,561,320.00	3,561,320.00	652,884.17	652,884.17	652,884.17	0.00	2,908,435.83	0.00
411061	CUOTAS AL I.M.S.S. PARA MMys	118,421.00	118,421.00	118,421.00	21,346.61	21,346.61	21,346.61	0.00	97,074.39	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	47,575.00	47,575.00	47,575.00	8,447.63	8,447.63	8,447.63	0.00	39,127.37	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	91,725.00	91,725.00	91,725.00	16,148.28	16,148.28	16,148.28	0.00	75,576.72	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	2,041,990.00	2,041,990.00	2,041,990.00	373,302.76	373,302.76	373,302.76	0.00	1,668,687.24	0.00
411072	CUOTAS AL INFONAVIT PARA MMys	73,983.00	73,983.00	73,983.00	13,199.31	13,199.31	13,199.31	0.00	60,783.69	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	24,834.00	24,834.00	24,834.00	4,548.10	4,548.10	4,548.10	0.00	20,285.90	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	47,644.00	47,644.00	47,644.00	8,354.95	8,354.95	8,354.95	0.00	39,289.05	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	2,097,537.00	2,097,537.00	2,097,537.00	381,992.11	381,992.11	381,992.11	0.00	1,715,544.89	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMys	76,203.00	76,203.00	76,203.00	13,595.29	13,595.29	13,595.29	0.00	62,607.71	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	25,513.00	25,513.00	25,513.00	4,597.67	4,597.67	4,597.67	0.00	20,915.33	0.00



**GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA**

470 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
470004	DIRECCION DE DESARROLLO FAMILIAR Y COMUNITARIO	60,424,446.00	60,424,446.00	51,855,032.00	12,719,713.86	12,719,713.86	12,678,115.86	8,569,414.00	47,704,732.14	41,598.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	60,424,446.00	60,424,446.00	51,855,032.00	12,719,713.86	12,719,713.86	12,678,115.86	8,569,414.00	47,704,732.14	41,598.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	48,901.00	48,901.00	48,901.00	8,605.63	8,605.63	8,605.63	0.00	40,295.37	0.00
411120	AYUDAS PARA BASE	10,238,616.00	10,238,616.00	10,238,616.00	2,166,650.25	2,166,650.25	2,166,650.25	0.00	8,071,965.75	0.00
411122	AYUDAS PARA CONFIANZA	145,518.00	145,518.00	145,518.00	33,372.00	33,372.00	33,372.00	0.00	112,146.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	285,833.00	285,833.00	285,833.00	62,572.50	62,572.50	62,572.50	0.00	223,260.50	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMys	619,483.00	619,483.00	619,483.00	170,697.00	170,697.00	170,697.00	0.00	448,786.00	0.00
411145	PREVISIONES SOCIALES MMys	125,642.00	125,642.00	125,642.00	24,174.00	24,174.00	24,174.00	0.00	101,468.00	0.00
411147	ESTIMULO PARA BASE	21,602.00	21,602.00	21,602.00	7,860.00	7,860.00	7,860.00	0.00	13,742.00	0.00
411148	ESTIMULO PARA CONFIANZA	36,275.00	36,275.00	36,275.00	9,975.00	9,975.00	9,975.00	0.00	26,300.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	74,180.00	74,180.00	74,180.00	19,530.00	19,530.00	19,530.00	0.00	54,650.00	0.00
	B MATERIALES Y SUMINISTROS	115,078.00	115,078.00	15,386.00	10,502.00	10,502.00	0.00	99,692.00	104,576.00	10,502.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	85,078.00	85,078.00	15,386.00	10,502.00	10,502.00	0.00	69,692.00	74,576.00	10,502.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00
	C SERVICIOS GENERALES	1,238,272.00	1,238,272.00	923,151.00	146,429.00	146,429.00	146,429.00	315,121.00	1,091,843.00	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	41,265.00	41,265.00	0.00	0.00	0.00	0.00	41,265.00	41,265.00	0.00
411353	MANTTO. Y REPARACION DE EQUIPO DE TRANSPORTE	159,200.00	159,200.00	0.00	0.00	0.00	0.00	159,200.00	159,200.00	0.00
411382	REUNIONES, CONGRESOS Y CONVENCIONES	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	14,656.00	14,656.00	0.00	0.00	0.00	0.00	14,656.00	14,656.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	862,679.00	862,679.00	862,679.00	136,517.00	136,517.00	136,517.00	0.00	726,162.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMys	29,169.00	29,169.00	29,169.00	4,956.00	4,956.00	4,956.00	0.00	24,213.00	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	10,632.00	10,632.00	10,632.00	1,720.00	1,720.00	1,720.00	0.00	8,912.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	20,671.00	20,671.00	20,671.00	3,236.00	3,236.00	3,236.00	0.00	17,435.00	0.00
	F AYUDAS SOCIALES Y DONATIVOS	4,236,400.00	4,236,400.00	31,096.00	31,096.00	31,096.00	0.00	4,205,304.00	4,205,304.00	31,096.00
441443	AYUDAS DIVERSAS	4,236,400.00	4,236,400.00	31,096.00	31,096.00	31,096.00	0.00	4,205,304.00	4,205,304.00	31,096.00
470005	DIRECCION DE ASISTENCIA ALIMENTARIA	22,242,824.00	22,242,824.00	19,712,126.00	4,508,938.00	4,508,938.00	4,508,938.00	2,530,698.00	17,733,886.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,242,824.00	22,242,824.00	19,712,126.00	4,508,938.00	4,508,938.00	4,508,938.00	2,530,698.00	17,733,886.00	0.00
	A SERVICIOS PERSONALES	20,798,552.00	20,798,552.00	19,350,854.00	4,456,519.00	4,456,519.00	4,456,519.00	1,447,698.00	16,342,033.00	0.00
411004	SUELDOS PARA BASE	4,575,307.00	4,575,307.00	4,575,307.00	1,262,828.00	1,262,828.00	1,262,828.00	0.00	3,312,479.00	0.00
411005	SUELDOS PARA MMys	306,180.00	306,180.00	306,180.00	83,040.00	83,040.00	83,040.00	0.00	223,140.00	0.00
411006	SUELDOS PARA CONFIANZA	1,887,356.00	1,887,356.00	1,887,356.00	475,300.00	475,300.00	475,300.00	0.00	1,412,056.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	3,150,127.00	3,150,127.00	3,150,127.00	695,860.00	695,860.00	695,860.00	0.00	2,454,267.00	0.00
411021	QUINQUENIOS PARA BASE	622,262.00	622,262.00	622,262.00	180,867.10	180,867.10	180,867.10	0.00	441,394.90	0.00
411022	QUINQUENIOS PARA CONFIANZA	9,678.00	9,678.00	9,678.00	2,715.90	2,715.90	2,715.90	0.00	6,962.10	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	190,909.00	190,909.00	0.00	0.00	0.00	0.00	190,909.00	190,909.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMys	13,422.00	13,422.00	0.00	0.00	0.00	0.00	13,422.00	13,422.00	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	82,301.00	82,301.00	0.00	0.00	0.00	0.00	82,301.00	82,301.00	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	135,561.00	135,561.00	0.00	0.00	0.00	0.00	135,561.00	135,561.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	468,038.00	468,038.00	0.00	0.00	0.00	0.00	468,038.00	468,038.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMys	33,554.00	33,554.00	0.00	0.00	0.00	0.00	33,554.00	33,554.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	195,455.00	195,455.00	0.00	0.00	0.00	0.00	195,455.00	195,455.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	328,458.00	328,458.00	0.00	0.00	0.00	0.00	328,458.00	328,458.00	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMys	133,046.00	133,046.00	133,046.00	36,585.00	36,585.00	36,585.00	0.00	96,461.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	630,777.00	630,777.00	630,777.00	117,243.39	117,243.39	117,243.39	0.00	513,533.61	0.00
411061	CUOTAS AL I.M.S.S. PARA MMys	86,237.00	86,237.00	86,237.00	15,402.05	15,402.05	15,402.05	0.00	70,834.95	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	292,227.00	292,227.00	292,227.00	50,160.48	50,160.48	50,160.48	0.00	242,066.52	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	483,668.00	483,668.00	483,668.00	74,172.70	74,172.70	74,172.70	0.00	409,495.30	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	361,196.00	361,196.00	361,196.00	66,466.68	66,466.68	66,466.68	0.00	294,729.32	0.00
411072	CUOTAS AL INFONAVIT PARA MMys	55,572.00	55,572.00	55,572.00	9,703.23	9,703.23	9,703.23	0.00	45,868.77	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	155,041.00	155,041.00	155,041.00	26,207.66	26,207.66	26,207.66	0.00	128,833.34	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	252,616.00	252,616.00	252,616.00	38,231.80	38,231.80	38,231.80	0.00	214,384.20	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	370,781.00	370,781.00	370,781.00	68,460.56	68,460.56	68,460.56	0.00	302,320.44	0.00



2015 GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA
470 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
470005	DIRECCION DE ASISTENCIA ALIMENTARIA	22,242,824.00	22,242,824.00	19,712,126.00	4,508,938.00	4,508,938.00	4,508,938.00	2,530,698.00	17,733,886.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,242,824.00	22,242,824.00	19,712,126.00	4,508,938.00	4,508,938.00	4,508,938.00	2,530,698.00	17,733,886.00	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	56,303.00	56,303.00	56,303.00	9,994.33	9,994.33	9,994.33	0.00	46,308.67	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	158,613.00	158,613.00	158,613.00	26,685.74	26,685.74	26,685.74	0.00	131,927.26	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	260,112.00	260,112.00	260,112.00	39,378.88	39,378.88	39,378.88	0.00	220,733.12	0.00
411120	AYUDAS PARA BASE	1,824,595.00	1,824,595.00	1,824,595.00	388,473.00	388,473.00	388,473.00	0.00	1,436,122.00	0.00
411122	AYUDAS PARA CONFIANZA	913,557.00	913,557.00	913,557.00	194,670.00	194,670.00	194,670.00	0.00	718,887.00	0.00
411123	AYUDAS PARA CONTRATO CONFIANZA	1,534,919.00	1,534,919.00	1,534,919.00	286,390.50	286,390.50	286,390.50	0.00	1,248,528.50	0.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	505,869.00	505,869.00	505,869.00	139,587.00	139,587.00	139,587.00	0.00	366,282.00	0.00
411145	PREVISIONES SOCIALES MMYS	83,773.00	83,773.00	83,773.00	16,116.00	16,116.00	16,116.00	0.00	67,657.00	0.00
411147	ESTIMULO PARA BASE	8,946.00	8,946.00	8,946.00	2,220.00	2,220.00	2,220.00	0.00	6,726.00	0.00
411148	ESTIMULO PARA CONFIANZA	236,745.00	236,745.00	236,745.00	60,760.00	60,760.00	60,760.00	0.00	175,985.00	0.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	395,351.00	395,351.00	395,351.00	88,999.00	88,999.00	88,999.00	0.00	306,352.00	0.00
	C SERVICIOS GENERALES	1,444,272.00	1,444,272.00	361,272.00	52,419.00	52,419.00	52,419.00	1,083,000.00	1,391,853.00	0.00
411369	PASAJES AÉREOS	120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00
411370	PASAJES TERRESTRES	268,000.00	268,000.00	0.00	0.00	0.00	0.00	268,000.00	268,000.00	0.00
411373	PEAJES Y PUENTES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
411374	VIÁTICOS EN EL PAÍS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00
411378	GASTOS EN COMISIÓN	65,000.00	65,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00
411385	GASTOS DE REPRESENTACIÓN	80,000.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	153,168.00	153,168.00	153,168.00	24,364.00	24,364.00	24,364.00	0.00	128,804.00	0.00
411395	IMPUESTO SOBRE NOMINAS MMYS	21,433.00	21,433.00	21,433.00	3,671.00	3,671.00	3,671.00	0.00	17,762.00	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	77,872.00	77,872.00	77,872.00	9,849.00	9,849.00	9,849.00	0.00	68,023.00	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	108,799.00	108,799.00	108,799.00	14,535.00	14,535.00	14,535.00	0.00	94,264.00	0.00
	TOTAL UNIDAD RESPONSABLE	239,983,241.00	239,983,241.00	196,792,394.48	48,844,969.25	48,844,969.25	46,972,608.52	43,190,846.52	191,138,271.75	1,872,360.73