



2016 GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA

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

EN LINEA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
541001	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	127,119,543.19	699,381,840.42	649,494,629.42	354,377,629.52	354,377,629.52	341,383,059.42	49,887,211.00	345,004,210.90	12,994,570.10
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	127,119,543.19	680,621,840.42	630,734,629.42	335,617,629.52	335,617,629.52	322,623,059.42	49,887,211.00	345,004,210.90	12,994,570.10
A	SERVICIOS PERSONALES	110,470,555.16	114,497,541.10	108,966,330.52	92,260,019.82	92,260,019.82	87,604,162.82	5,531,210.58	22,237,521.28	4,655,857.00
411004	SUELDOS PARA BASE	26,627,953.00	27,329,033.00	26,510,299.00	22,452,458.35	22,452,458.35	21,193,561.35	818,734.00	4,876,574.65	1,258,897.00
411005	SUELDOS PARA MMYS	4,491,035.00	4,478,345.00	4,478,345.00	3,803,880.00	3,803,880.00	3,590,442.50	0.00	674,465.00	213,437.50
411006	SUELDOS PARA CONFIANZA	2,929,489.00	2,831,215.98	2,738,892.00	2,489,428.00	2,489,428.00	2,283,705.00	92,323.98	341,787.98	205,723.00
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	806,791.90	806,791.90	806,791.90	806,791.90	806,791.90	0.00	0.00	0.00
411012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	65,285.35	65,285.35	65,285.35	65,285.35	65,285.35	0.00	0.00	0.00
411014	HONORARIOS ASIMILABLES A SALARIOS	812,598.00	812,598.00	609,448.14	609,448.14	609,448.14	541,731.68	203,149.86	203,149.86	67,716.46
411015	SUELDOS PARA CONTRATO	38,370.00	24,761.00	24,761.00	21,756.00	21,756.00	18,365.00	0.00	3,005.00	3,391.00
411017	SUELDOS PARA CONTRATO CONFIANZA	14,617,240.00	15,012,405.25	15,010,437.80	12,294,013.09	12,294,013.09	11,557,564.59	1,967.45	2,718,392.16	736,448.50
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	315,829.00	315,829.00	315,829.00	315,829.00	315,829.00	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	3,011,567.00	3,076,119.00	3,011,567.00	2,634,819.45	2,634,819.45	2,483,993.45	64,552.00	441,299.55	150,826.00
411022	QUINQUENIOS PARA CONFIANZA	25,975.00	293,789.55	293,789.55	219,116.55	219,116.55	202,334.75	0.00	74,673.00	16,781.80
411023	QUINQUENIOS PARA MMYS	77,632.00	77,632.00	77,632.00	72,781.50	72,781.50	68,411.00	0.00	4,850.50	4,370.50
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,112,986.00	1,191,851.00	640,731.70	640,731.70	640,731.70	551,119.30	551,119.30	551,119.30	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	193,475.00	192,737.90	113,707.60	113,707.60	113,707.60	113,707.60	79,030.30	79,030.30	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	674.00	337.00	0.00	0.00	0.00	0.00	337.00	337.00	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	127,089.00	137,520.00	75,638.70	75,638.70	75,638.70	75,638.70	61,881.30	61,881.30	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	624,264.00	673,757.20	356,991.10	356,991.10	356,991.10	356,991.10	316,766.10	316,766.10	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	2,728,619.00	2,172,742.10	1,584,393.50	1,584,393.50	1,584,393.50	1,584,393.50	588,348.60	588,348.60	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	489,656.00	497,016.00	293,464.00	293,464.00	293,464.00	293,464.00	203,552.00	203,552.00	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,870.00	935.00	0.00	0.00	0.00	0.00	935.00	935.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	0.00	193,903.00	179,641.00	179,641.00	179,641.00	179,641.00	14,262.00	14,262.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	1,803,345.00	1,739,910.67	871,979.08	871,979.08	871,979.08	871,979.08	867,931.59	867,931.59	0.00
411043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	244,960.00	236,991.45	226,702.45	129,064.45	129,064.45	122,559.95	10,289.00	107,927.00	6,504.50
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	1,800,174.00	1,800,174.00	1,800,174.00	1,526,176.50	1,526,176.50	1,440,671.50	0.00	273,997.50	85,505.00
411060	CUOTAS AL I.M.S.S. PARA BASE	3,461,172.00	3,581,705.24	3,254,021.05	2,681,092.13	2,681,092.13	2,681,092.13	327,684.19	900,613.11	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	1,124,740.00	1,124,740.00	1,124,740.00	874,903.23	874,903.23	874,903.23	0.00	249,836.77	0.00
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	7,238.00	7,238.00	7,238.00	3,265.59	3,265.59	3,265.59	0.00	3,972.41	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	470,891.00	489,264.33	470,891.00	374,129.06	374,129.06	374,129.06	18,373.33	115,135.27	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	2,760,107.00	2,831,797.93	2,760,107.00	2,126,203.20	2,126,203.20	2,126,203.20	71,690.93	705,594.73	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	1,897,798.00	1,985,406.87	1,897,798.00	1,572,647.55	1,572,647.55	1,572,647.55	87,608.87	412,759.32	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	714,326.00	714,326.00	714,326.00	563,348.61	563,348.61	563,348.61	0.00	150,977.39	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	2,462.00	2,586.00	2,586.00	1,754.76	1,754.76	1,754.76	0.00	831.24	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	238,447.00	249,305.68	238,447.00	195,208.04	195,208.04	195,208.04	10,858.68	54,097.64	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	1,263,021.00	1,310,234.07	1,263,021.00	1,015,190.17	1,015,190.17	1,015,190.17	47,213.07	295,043.90	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,951,689.00	2,041,926.24	1,951,689.00	1,614,958.29	1,614,958.29	1,614,958.29	90,237.24	426,967.95	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	733,181.00	733,181.00	733,181.00	580,058.43	580,058.43	580,058.43	0.00	153,122.57	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	2,536.00	2,664.00	2,664.00	1,807.40	1,807.40	1,807.40	0.00	856.60	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	245,100.00	256,284.77	245,100.00	200,360.76	200,360.76	200,360.76	11,184.77	55,924.01	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	1,300,110.00	1,348,743.02	1,300,110.00	1,041,291.04	1,041,291.04	1,041,291.04	48,633.02	307,451.98	0.00
411120	AYUDAS PARA BASE	11,123,105.00	12,018,484.00	11,123,105.00	9,643,973.50	9,643,973.50	9,177,784.00	895,379.00	2,374,510.50	466,189.50
411121	AYUDAS PARA CONTRATO	14,716.00	21,458.00	21,458.00	10,634.00	10,634.00	8,830.00	0.00	10,824.00	1,804.00
411122	AYUDAS PARA CONFIANZA	1,542,828.00	1,588,278.00	1,542,828.00	1,297,458.00	1,297,458.00	1,196,799.00	45,450.00	290,820.00	100,659.00
411123	AYUDAS PARA CONTRATO CONFIANZA	9,902,087.00	10,171,813.00	10,170,342.50	8,280,752.42	8,280,752.42	7,834,228.42	1,470.50	1,891,060.58	446,524.00
411131	INCENTIVOS PARA CONTRATO	6,896.00	9,504.00	9,504.00	4,752.00	4,752.00	3,960.00	0.00	4,752.00	792.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	6,338,684.00	6,338,684.00	6,338,684.00	5,612,807.00	5,612,807.00	4,980,761.00	0.00	725,877.00	632,046.00
411145	PREVISIONES SOCIALES MMYS	1,211,347.00	1,211,347.00	1,211,347.00	937,937.50	937,937.50	897,647.50	0.00	273,409.50	40,290.00
411147	ESTIMULO PARA BASE	38,107.00	38,107.00	38,107.00	32,805.00	32,805.00	30,982.50	0.00	5,302.00	1,822.50
411148	ESTIMULO PARA CONFIANZA	355,092.00	355,092.00	355,092.00	301,447.00	301,447.00	276,780.00	0.00	53,645.00	24,667.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	1,839,829.16	1,839,829.16	1,839,581.66	1,548,362.50	1,548,362.50	1,457,331.00	247.50	291,466.66	91,031.50
451117	CUOTAS AL FONDO DE PENSIONES PARA BASE	166,075.00	263,861.44	165,477.68	185,477.68	185,477.68	185,477.68	0.00	78,383.76	100,430.24
B	MATERIALES Y SUMINISTROS	2,301,199.63	555,687,313.91	514,111,085.71	235,786,365.50	235,786,365.50	230,980,817.90	41,576,228.20	319,900,948.41	4,805,547.60
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	167,403.60	66,961.44	66,918.10	66,918.10	66,918.10	658.88	43.34	43.34	66,259.22

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

EN LINEA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
541001	SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE OAXACA	127,119,543.19	699,381,840.42	649,494,629.42	354,377,629.52	354,377,629.52	341,383,059.42	49,887,211.00	345,004,210.90	12,994,570.10
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	127,119,543.19	680,621,840.42	630,734,629.42	335,617,629.52	335,617,629.52	322,623,059.42	49,887,211.00	345,004,210.90	12,994,570.10
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	197,510.40	58,429.82	58,429.82	58,429.82	58,429.82	20,957.43	0.00	0.00	37,472.39
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	17,914.10	17,862.65	17,862.65	17,862.65	17,862.65	11,929.25	0.00	0.00	5,933.40
411207	MATERIAL DE LIMPIEZA	600,000.00	180,000.00	67,030.26	67,030.26	67,030.26	15,663.29	112,969.74	112,969.74	51,366.97
411213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	0.00	549,949,487.68	508,790,886.46	230,466,166.25	230,466,166.25	230,466,166.25	41,158,601.22	319,483,321.43	0.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	50,000.00	28,985.31	28,985.31	28,985.31	28,985.31	0.00	0.00	0.00	28,985.31
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	842,591.53	787,938.33	680,204.24	680,204.24	680,204.24	465,442.80	107,734.09	107,734.09	214,761.44
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	0.00	3,503,876.57	3,503,876.57	3,503,876.57	3,503,876.57	0.00	0.00	0.00	3,503,876.57
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	0.00	852,380.66	852,380.65	852,380.65	852,380.65	0.00	0.01	0.01	852,380.65
411254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	98,800.00	39,871.45	39,871.45	39,871.45	39,871.45	0.00	0.00	0.00	39,871.45
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	276,980.00	169,020.00	1,485.00	1,485.00	1,485.00	0.00	167,535.00	167,535.00	1,485.00
411263	MATERIAL DE INSTALACIONES	50,000.00	32,500.00	3,155.20	3,155.20	3,155.20	0.00	29,344.80	29,344.80	3,155.20
	C SERVICIOS GENERALES	10,847,788.40	10,146,228.82	7,366,456.60	7,280,487.61	7,280,487.61	4,018,112.25	2,779,772.22	2,865,741.21	3,262,375.36
411301	ENERGÍA ELÉCTRICA	1,001,797.08	1,001,797.08	506,940.00	506,940.00	506,940.00	346,191.00	494,857.08	494,857.08	160,749.00
411302	GAS	250,000.50	250,000.50	156,675.30	156,675.30	156,675.30	10,005.87	93,325.20	93,325.20	146,669.43
411303	AGUA	899,997.00	899,997.00	379,030.09	379,030.09	379,030.09	68,524.00	520,966.91	520,966.91	310,506.09
411304	TELÉFONO CONVENCIONAL	900,000.00	735,000.00	444,653.03	444,653.03	444,653.03	285,506.29	290,346.97	290,346.97	159,146.74
411305	TELEFONÍA CELULAR	145,200.00	145,200.00	97,563.00	97,563.00	97,563.00	42,552.00	47,637.00	47,637.00	55,011.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	420,003.00	208,187.37	103,186.62	103,186.62	103,186.62	103,186.62	105,000.75	105,000.75	0.00
411308	SERVICIO POSTAL Y TELEGRÁFICO	160,947.40	110,947.40	31,874.55	31,874.55	31,874.55	0.00	79,072.85	79,072.85	31,874.55
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	339,747.96	339,747.96	158,316.01	158,316.01	158,316.01	0.00	181,431.95	181,431.95	158,316.01
411328	SERVICIOS DE VIGILANCIA	1,736,371.44	1,736,371.44	1,297,971.00	1,297,971.00	1,297,971.00	1,153,752.00	438,400.44	438,400.44	144,219.00
411332	COMISIONES Y SITUACIONES BANCARIAS	276,741.10	249,066.99	235,143.57	235,143.57	235,143.57	0.00	13,923.42	13,923.42	235,143.57
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	563,298.00	563,298.00	460,738.16	460,738.16	460,738.16	0.00	102,559.84	102,559.84	460,738.16
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	356,601.60	144,586.73	144,586.73	144,586.73	144,586.73	0.00	0.00	0.00	144,586.73
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	755,800.00	559,470.12	354,862.18	354,862.18	354,862.18	103,529.32	204,607.94	204,607.94	251,332.86
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	67,899.96	50,924.97	39,875.20	39,875.20	39,875.20	28,559.20	11,049.77	11,049.77	11,316.00
411367	SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	145,165.57	69,310.00	69,310.00	69,310.00	69,310.00	27,724.00	0.00	0.00	41,586.00
411369	PASAJES AÉREOS	52,506.70	36,016.94	36,016.94	36,016.94	36,016.94	0.00	0.00	0.00	36,016.94
411370	PASAJES TERRESTRES	82,775.25	2,820.00	2,820.00	2,820.00	2,820.00	0.00	0.00	0.00	2,820.00
411373	PEAJES Y PUENTES	69,803.00	23,798.00	23,798.00	23,798.00	23,798.00	5,230.00	0.00	0.00	18,568.00
411374	VIÁTICOS EN EL PAÍS	523,213.65	523,213.65	335,062.60	335,062.60	335,062.60	25,441.40	188,151.05	188,151.05	309,621.20
411378	GASTOS EN COMISIÓN	37,681.25	37,681.25	29,250.20	29,250.20	29,250.20	3,278.53	8,431.05	8,431.05	25,971.67
411382	REUNIONES, CONGRESOS Y CONVENCIONES	59,303.47	58,521.13	58,521.13	58,521.13	58,521.13	24,028.02	0.00	0.00	34,493.11
411385	GASTOS DE REPRESENTACIÓN	46,947.16	46,942.30	46,942.30	46,942.30	46,942.30	8,118.00	0.00	0.00	38,824.30
411388	IMPUESTOS Y DERECHOS VEHICULARES	360,794.00	130,046.00	130,036.00	130,036.00	130,036.00	129,889.00	10.00	10.00	147.00
411394	IMPUESTO SOBRE NOMINAS BASE	743,665.07	1,069,633.31	1,069,633.31	1,025,050.00	1,025,050.00	785,900.00	0.00	44,583.31	239,150.00
411395	IMPUESTO SOBRE NOMINAS MMYS	266,902.00	346,059.00	346,059.00	331,245.00	331,245.00	252,375.00	0.00	14,814.00	78,870.00
411396	IMPUESTO SOBRE NOMINAS CONTRATO	638.24	998.24	998.24	755.00	755.00	755.00	0.00	243.24	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	88,217.00	128,512.64	128,512.64	124,460.00	124,460.00	96,923.00	0.00	4,052.64	27,537.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	475,133.00	653,379.80	653,379.80	639,553.00	639,553.00	504,455.00	0.00	13,826.80	135,098.00
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	20,638.00	24,701.00	24,701.00	16,252.00	16,252.00	12,189.00	0.00	8,449.00	4,063.00
	F AYUDAS SOCIALES	3,500,000.00	290,756.59	290,756.59	290,756.59	290,756.59	19,966.45	0.00	0.00	270,790.14
441443	AYUDAS DIVERSAS	3,500,000.00	290,756.59	290,756.59	290,756.59	290,756.59	19,966.45	0.00	0.00	270,790.14
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	0.00	0.00	0.00
	K BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	0.00	0.00	0.00
541517	AUTOMÓVILES Y CAMIONES	0.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	18,760,000.00	0.00	0.00	0.00
541002	PROCURADURIA DE LA DEFENSA DEL MENOR, LA MUJER Y LA FAMILIA	35,770,876.06	38,492,002.53	33,053,748.60	27,964,291.38	27,964,291.38	24,966,151.84	5,438,253.93	10,527,711.15	2,998,139.54

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
541002	PROCURADURIA DE LA DEFENSA DEL MENOR, LA MUJER Y LA FAMILIA	35,770,876.06	38,492,002.53	33,053,748.60	27,964,291.38	27,964,291.38	24,966,151.84	5,438,253.93	10,527,711.15	2,998,139.54
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	35,770,876.06	38,492,002.53	33,053,748.60	27,964,291.38	27,964,291.38	24,966,151.84	5,438,253.93	10,527,711.15	2,998,139.54
A	SERVICIOS PERSONALES	29,780,189.80	31,322,424.65	29,224,945.00	24,164,542.62	24,164,542.62	23,071,543.92	2,097,479.65	7,157,882.03	1,092,998.70
411004	SUELDOS PARA BASE	13,140,220.00	13,483,859.00	13,084,040.00	10,959,728.50	10,959,728.50	10,349,953.50	399,819.00	2,524,130.50	609,775.00
411005	SUELDOS PARA MMYS	710,703.00	710,703.00	710,703.00	570,005.00	570,005.00	535,455.00	0.00	140,698.00	34,550.00
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	397,134.90	397,134.90	397,134.90	397,134.90	397,134.90	0.00	0.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	263,207.00	267,093.98	263,207.00	103,759.00	103,759.00	92,020.00	3,886.98	163,334.98	11,739.00
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	2,652.00	2,652.00	2,652.00	2,652.00	2,652.00	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	1,749,769.80	1,787,449.80	1,749,769.80	1,530,940.85	1,530,940.85	1,443,722.85	37,680.00	256,508.95	87,218.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	544,817.00	588,246.00	312,802.60	312,802.60	312,802.60	312,802.60	275,443.40	275,443.40	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	29,978.00	29,978.00	10,266.20	10,266.20	10,266.20	10,266.20	19,711.80	19,711.80	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	11,654.00	11,907.00	3,117.50	3,117.50	3,117.50	3,117.50	8,789.50	8,789.50	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,346,745.00	1,447,161.00	770,348.00	770,348.00	770,348.00	770,348.00	676,813.00	676,813.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	78,454.00	78,454.00	38,735.00	38,735.00	38,735.00	38,735.00	39,719.00	39,719.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	27,677.00	28,277.00	7,404.00	7,404.00	7,404.00	7,404.00	20,873.00	20,873.00	0.00
411043	REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	405,222.00	422,242.00	405,222.00	301,519.40	301,519.40	286,778.20	17,020.00	120,722.60	14,741.20
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	243,923.00	243,923.00	243,923.00	211,275.00	211,275.00	198,265.50	0.00	32,648.00	13,009.50
411060	CUOTAS AL I.M.S.S. PARA BASE	1,819,855.00	1,882,924.63	1,819,855.00	1,366,012.10	1,366,012.10	1,366,012.10	63,069.63	516,912.53	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	167,357.00	167,357.00	167,357.00	131,701.31	131,701.31	131,701.31	0.00	35,655.69	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	50,900.00	51,095.37	50,900.00	8,978.71	8,978.71	8,978.71	195.37	42,116.66	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	1,010,711.00	1,056,175.49	1,010,711.00	815,736.97	815,736.97	815,736.97	45,464.49	240,438.52	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	99,582.00	99,582.00	99,582.00	84,155.83	84,155.83	84,155.83	0.00	15,426.17	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	27,591.00	27,719.73	27,591.00	4,196.53	4,196.53	4,196.53	128.73	23,523.20	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,036,093.00	1,082,921.17	1,036,093.00	838,257.91	838,257.91	838,257.91	46,828.17	244,663.26	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	102,570.00	102,570.00	102,570.00	86,680.38	86,680.38	86,680.38	0.00	15,889.62	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	28,183.00	28,315.58	28,183.00	4,322.43	4,322.43	4,322.43	132.58	23,993.15	0.00
411120	AYUDAS PARA BASE	5,672,789.00	6,109,709.00	5,672,789.00	4,682,941.00	4,682,941.00	4,457,755.00	436,920.00	1,426,768.00	225,186.00
411123	AYUDAS PARA CONTRATO CONFIANZA	160,101.00	162,886.00	160,101.00	58,728.00	58,728.00	52,811.00	2,785.00	104,158.00	5,917.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	821,171.00	821,171.00	821,171.00	686,318.00	686,318.00	604,795.00	0.00	134,853.00	81,523.00
411145	PREVISIONES SOCIALES MMYS	164,020.00	164,020.00	164,020.00	139,850.50	139,850.50	133,135.50	0.00	24,169.50	6,715.00
411147	ESTIMULO PARA BASE	34,754.00	34,754.00	32,554.00	24,150.00	24,150.00	22,950.00	2,200.00	10,604.00	1,200.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	32,143.00	32,143.00	32,143.00	12,825.00	12,825.00	11,400.00	0.00	19,318.00	1,425.00
B	MATERIALES Y SUMINISTROS	5,284,086.40	5,284,086.40	2,361,692.02	2,361,692.02	2,361,692.02	1,116,071.03	2,922,394.38	2,922,394.38	1,245,620.99
411208	SUMINISTROS DIVERSOS	785,129.40	785,129.40	784,944.26	784,944.26	784,944.26	302,820.50	185.14	185.14	482,123.76
411213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	1,346,412.00	1,346,412.00	0.00	0.00	0.00	0.00	1,346,412.00	1,346,412.00	0.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	2,065,969.00	2,065,969.00	1,272,710.58	1,272,710.58	1,272,710.58	688,138.36	793,258.42	793,258.42	584,572.22
411237	MATERIAL MEDICO Y DE CIRUGÍA	1,086,576.00	1,086,576.00	304,037.18	304,037.18	304,037.18	125,112.17	782,538.82	782,538.82	178,925.01
C	SERVICIOS GENERALES	706,599.86	818,491.48	666,249.58	637,194.74	637,194.74	443,674.89	152,241.90	181,296.74	193,519.85
411330	GASTOS MÉDICOS Y HOSPITALARIOS	189,642.00	189,642.00	37,400.10	37,400.10	37,400.10	11,195.89	152,241.90	152,241.90	26,204.21
411359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	87,099.30	37,356.64	37,356.64	37,356.64	37,356.64	0.00	0.00	0.00	37,356.64
411387	IMPUESTOS Y DERECHOS	3,750.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	381,022.00	533,694.72	533,694.72	513,365.00	513,365.00	393,318.00	0.00	20,329.72	120,047.00
411395	IMPUESTO SOBRE NOMINAS MMYS	35,677.00	47,084.00	47,084.00	43,991.00	43,991.00	35,184.00	0.00	3,093.00	8,807.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	9,409.00	10,714.12	10,714.12	5,082.00	5,082.00	3,977.00	0.00	5,632.12	1,105.00
F	AYUDAS SOCIALES	0.00	1,067,000.00	800,862.00	800,862.00	800,862.00	334,862.00	266,138.00	266,138.00	466,000.00
441443	AYUDAS DIVERSAS	0.00	1,067,000.00	800,862.00	800,862.00	800,862.00	334,862.00	266,138.00	266,138.00	466,000.00
541003	DIRECCION DE ATENCION A PERSONAS CON DISCAPACIDAD	16,504,971.68	123,386,078.39	99,723,069.62	96,990,511.13	96,990,511.13	14,975,266.40	23,863,008.77	26,395,567.26	82,015,244.73
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,504,971.68	123,260,200.17	99,635,963.83	96,903,405.34	96,903,405.34	14,975,266.40	23,624,236.34	26,356,794.83	81,928,138.94
A	SERVICIOS PERSONALES	16,273,502.68	20,451,198.01	18,728,085.87	16,021,435.42	16,021,435.42	14,617,397.40	1,723,112.14	4,429,762.59	1,404,038.02
411004	SUELDOS PARA BASE	7,621,083.48	7,809,000.98	7,577,256.98	6,346,241.45	6,346,241.45	5,990,645.45	231,744.00	1,462,759.53	355,596.00
411005	SUELDOS PARA MMYS	231,376.00	231,376.00	231,376.00	179,780.00	179,780.00	169,405.00	0.00	51,596.00	10,375.00



2016 GOBIERNO DEL ESTADO DE OAXACA
PRESUPUESTO DE EGRESOS
RESUMEN POR UNIDAD EJECUTORA - CAPITULO - IDP - PARTIDA
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
541003	DIRECCION DE ATENCION A PERSONAS CON DISCAPACIDAD	16,504,971.68	123,386,078.39	99,723,069.62	96,990,511.13	96,990,511.13	14,975,266.40	23,663,008.77	26,395,567.26	82,015,244.73
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,504,971.68	123,260,200.17	99,635,963.83	96,903,405.34	96,903,405.34	14,975,266.40	23,624,236.34	26,356,794.83	81,928,138.94
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	228,430.05	228,430.05	228,430.05	228,430.05	228,430.05	0.00	0.00	0.00
411014	HONORARIOS ASIMILABLES A SALARIOS	0.00	3,240,051.62	2,695,758.03	2,672,315.57	2,672,315.57	1,870,542.65	544,293.59	567,736.05	801,772.92
411017	SUELDOS PARA CONTRATO CONFIANZA	52,072.00	83,854.34	83,854.34	75,597.00	75,597.00	67,044.00	0.00	8,257.34	8,553.00
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	2,140.00	2,140.00	2,140.00	2,140.00	2,140.00	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	1,009,349.00	1,031,893.00	1,009,349.00	912,086.50	912,086.50	860,921.90	22,544.00	119,806.50	51,164.60
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	317,300.00	343,952.00	180,679.00	180,679.00	180,679.00	180,679.00	163,273.00	163,273.00	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	10,142.00	10,142.00	5,223.50	5,223.50	5,223.50	5,223.50	4,918.50	4,918.50	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	2,254.00	3,982.50	2,280.80	2,280.80	2,280.80	2,280.80	1,701.70	1,701.70	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	781,598.00	845,051.00	446,718.00	446,718.00	446,718.00	446,718.00	398,333.00	398,333.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	25,356.00	25,356.00	13,058.50	13,058.50	13,058.50	13,058.50	12,297.50	12,297.50	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	5,353.00	8,780.00	5,417.00	5,417.00	5,417.00	5,417.00	3,363.00	3,363.00	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	91,094.00	91,094.00	91,094.00	72,504.00	72,504.00	68,182.50	0.00	18,590.00	4,321.50
411060	CUOTAS AL I.M.S.S. PARA BASE	1,043,590.00	1,080,227.90	1,043,590.00	785,226.53	785,226.53	785,226.53	36,637.90	295,001.37	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	65,032.00	65,032.00	65,032.00	35,979.88	35,979.88	35,979.88	0.00	29,052.12	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	9,870.00	10,079.17	9,870.00	6,463.41	6,463.41	6,463.41	209.17	3,615.76	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	592,473.00	619,033.09	592,473.00	474,682.40	474,682.40	474,682.40	26,560.09	144,350.69	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	41,825.00	41,825.00	41,825.00	22,800.50	22,800.50	22,800.50	0.00	19,024.50	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	8,149.00	8,287.44	8,149.00	3,473.47	3,473.47	3,473.47	138.44	4,813.97	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	609,660.00	637,016.67	609,660.00	487,806.21	487,806.21	487,806.21	27,356.67	149,210.46	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	43,079.00	43,079.00	43,079.00	23,484.47	23,484.47	23,484.47	0.00	19,594.53	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	6,698.00	6,840.58	6,698.00	3,577.68	3,577.68	3,577.68	142.58	3,262.90	0.00
411120	AYUDAS PARA BASE	3,138,570.20	3,388,169.20	3,138,570.20	2,584,666.50	2,584,666.50	2,459,946.00	249,599.00	803,502.70	124,720.50
411123	AYUDAS PARA CONTRATO CONFIANZA	35,442.00	60,531.82	60,531.82	56,740.00	56,740.00	50,858.00	0.00	3,791.82	5,882.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	402,843.00	402,843.00	402,843.00	304,990.00	304,990.00	268,361.00	0.00	97,853.00	36,629.00
411145	PREVISIONES SOCIALES MMYS	67,288.00	67,288.00	67,288.00	44,712.00	44,712.00	42,697.50	0.00	22,576.00	2,014.50
411147	ESTIMULO PARA BASE	55,429.00	55,429.00	55,429.00	34,560.00	34,560.00	32,640.00	0.00	20,869.00	1,920.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	6,577.00	10,412.65	10,412.65	9,801.00	9,801.00	8,712.00	0.00	611.65	1,089.00
	C SERVICIOS GENERALES	231,469.00	1,263,502.16	723,377.96	697,469.92	697,469.92	275,869.00	540,124.20	566,032.24	421,600.92
411326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	837,155.78	331,751.92	331,751.92	331,751.92	8,000.00	505,403.86	505,403.86	323,751.92
411394	IMPUESTO SOBRE NOMINAS BASE	214,345.00	306,755.44	306,755.44	290,328.00	290,328.00	222,573.00	0.00	16,427.44	67,755.00
411395	IMPUESTO SOBRE NOMINAS MMYS	15,408.00	19,613.00	19,613.00	16,506.00	16,506.00	12,303.00	0.00	3,107.00	4,203.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	1,716.00	2,776.40	2,776.40	2,768.00	2,768.00	2,575.00	0.00	8.40	193.00
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	0.00	97,201.54	62,481.20	56,116.00	56,116.00	30,418.00	34,720.34	41,085.54	25,698.00
	F AYUDAS SOCIALES	0.00	101,545,500.00	80,184,500.00	80,184,500.00	80,184,500.00	82,000.00	21,361,000.00	21,361,000.00	80,102,500.00
441443	AYUDAS DIVERSAS	0.00	225,500.00	184,500.00	184,500.00	184,500.00	82,000.00	41,000.00	41,000.00	102,500.00
441445	APOYO A DISCAPACITADOS	0.00	101,320,000.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	21,320,000.00	21,320,000.00	80,000,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	125,878.22	87,105.79	87,105.79	87,105.79	0.00	38,772.43	38,772.43	87,105.79
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	125,878.22	87,105.79	87,105.79	87,105.79	0.00	38,772.43	38,772.43	87,105.79
511501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	33,278.20	0.00	0.00	0.00	0.00	33,278.20	33,278.20	0.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	92,600.02	87,105.79	87,105.79	87,105.79	0.00	5,494.23	5,494.23	87,105.79
541004	DIRECCION DE DESARROLLO FAMILIAR Y COMUNITARIO	58,820,776.05	63,957,940.83	60,302,308.22	50,997,818.81	50,997,818.81	47,276,667.72	3,655,632.61	12,960,122.02	3,721,151.09
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	58,820,776.05	63,957,940.83	60,302,308.22	50,997,818.81	50,997,818.81	47,276,667.72	3,655,632.61	12,960,122.02	3,721,151.09
A	SERVICIOS PERSONALES	57,990,643.05	60,840,776.26	57,357,790.60	48,133,349.35	48,133,349.35	45,976,677.60	3,482,985.66	12,707,426.91	2,156,671.75
411004	SUELDOS PARA BASE	27,433,159.00	28,130,227.80	27,291,297.80	23,095,986.90	23,095,986.90	21,809,484.40	838,930.00	5,034,240.90	1,286,502.50
411005	SUELDOS PARA MMYS	462,752.00	462,752.00	462,752.00	356,175.00	356,175.00	335,425.00	0.00	106,577.00	20,750.00
411006	SUELDOS PARA CONFIANZA	194,300.00	197,438.48	192,559.50	130,320.00	130,320.00	115,576.00	4,878.98	67,118.48	14,744.00
411010	RETROACTIVO DE SUELDOS APC PARA BASE	0.00	826,287.05	826,287.05	826,287.05	826,287.05	826,287.05	0.00	0.00	0.00
411012	RETROACTIVO DE SUELDOS APC PARA CONFIANZA	0.00	3,373.60	3,373.60	3,373.60	3,373.60	3,373.60	0.00	0.00	0.00
411017	SUELDOS PARA CONTRATO CONFIANZA	564,137.00	824,486.00	824,486.00	607,754.00	607,754.00	535,510.00	0.00	216,732.00	72,244.00

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
541004	DIRECCION DE DESARROLLO FAMILIAR Y COMUNITARIO	58,820,776.05	63,957,940.83	60,302,308.22	50,997,818.81	50,997,818.81	47,276,667.72	3,655,632.61	12,960,122.02	3,721,151.09
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	58,820,776.05	63,957,940.83	60,302,308.22	50,997,818.81	50,997,818.81	47,276,667.72	3,655,632.61	12,960,122.02	3,721,151.09
411018	RETROACTIVO DE SUELDOS APC PARA CONTRATO CONFIANZA	0.00	12,308.00	12,308.00	12,308.00	12,308.00	12,308.00	0.00	0.00	0.00
411021	QUINQUENIOS PARA BASE	3,570,774.00	3,647,366.00	3,570,774.00	3,124,918.00	3,124,918.00	2,947,300.65	76,592.00	522,448.00	177,617.35
411022	QUINQUENIOS PARA CONFIANZA	17,220.00	17,540.00	17,220.00	13,032.00	13,032.00	11,557.60	320.00	4,508.00	1,474.40
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,145,730.00	1,243,353.70	662,295.50	662,295.50	662,295.50	662,295.50	581,058.20	581,058.20	0.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	20,285.00	20,285.00	11,066.60	11,066.60	11,066.60	11,066.60	9,218.40	9,218.40	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	6,907.00	8,084.00	3,931.80	3,931.80	3,931.80	3,931.80	4,152.20	4,152.20	0.00
411037	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	24,198.00	30,065.50	17,288.70	17,288.70	17,288.70	17,288.70	12,776.80	12,776.80	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	2,814,501.00	2,285,215.09	1,630,919.00	1,630,919.00	1,630,919.00	1,630,919.00	654,296.09	654,296.09	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	50,712.00	50,712.00	27,666.00	27,666.00	27,666.00	27,666.00	23,046.00	23,046.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	16,404.00	18,037.50	9,338.00	9,338.00	9,338.00	9,338.00	8,699.50	8,699.50	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	57,471.00	68,316.50	45,340.00	45,340.00	45,340.00	45,340.00	22,976.50	22,976.50	0.00
411047	COMPENSACIÓN FIJA GARANTIZADA MMYS	191,660.00	191,660.00	191,660.00	147,963.00	147,963.00	139,249.50	0.00	43,697.00	8,713.50
411060	CUOTAS AL I.M.S.S. PARA BASE	3,762,620.00	3,894,905.36	3,762,620.00	2,821,146.96	2,821,146.96	2,821,146.96	132,285.36	1,073,758.40	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	118,657.00	118,657.00	118,657.00	82,532.95	82,532.95	82,532.95	0.00	36,124.05	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	29,534.00	30,131.07	29,534.00	18,979.38	18,979.38	18,979.38	597.07	11,151.69	0.00
411064	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	86,418.00	88,693.48	86,418.00	71,313.49	71,313.49	71,313.49	2,275.48	17,379.99	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	2,117,403.00	2,212,850.92	2,117,403.00	1,711,381.25	1,711,381.25	1,711,381.25	95,447.92	501,469.67	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	74,633.00	74,633.00	74,633.00	52,627.94	52,627.94	52,627.94	0.00	22,005.06	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	17,403.00	17,808.21	17,403.00	14,126.89	14,126.89	14,126.89	405.21	3,681.32	0.00
411075	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	51,540.00	53,085.67	51,540.00	38,082.10	38,082.10	38,082.10	1,545.67	15,003.57	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	2,166,085.01	2,264,396.81	2,166,085.01	1,750,258.46	1,750,258.46	1,750,258.46	98,311.80	514,138.35	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	76,872.00	76,872.00	76,872.00	54,206.75	54,206.75	54,206.75	0.00	22,665.25	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	17,398.00	17,815.38	17,398.00	14,234.44	14,234.44	14,234.44	417.38	3,580.94	0.00
411085	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	52,527.00	54,119.10	52,527.00	39,224.59	39,224.59	39,224.59	1,592.10	14,894.51	0.00
411120	AYUDAS PARA BASE	11,616,192.04	12,526,441.04	11,616,192.04	9,680,866.50	9,680,866.50	9,216,738.50	910,249.00	2,845,574.54	464,128.00
411122	AYUDAS PARA CONFIANZA	91,742.00	94,656.00	91,742.00	60,672.00	60,672.00	54,720.00	2,914.00	33,984.00	5,952.00
411123	AYUDAS PARA CONTRATO CONFIANZA	271,446.00	378,451.00	271,446.00	289,276.00	289,276.00	259,551.00	0.00	89,175.00	29,725.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	625,771.00	625,771.00	625,771.00	508,400.00	508,400.00	449,050.00	0.00	117,371.00	59,350.00
411145	PREVISIONES SOCIALES MMYS	126,656.00	126,656.00	126,656.00	89,914.50	89,914.50	85,885.50	0.00	36,741.50	4,029.00
411147	ESTIMULO PARA BASE	26,058.00	26,058.00	26,058.00	22,140.00	22,140.00	20,910.00	0.00	3,918.00	1,230.00
411148	ESTIMULO PARA CONFIANZA	23,461.00	23,461.00	23,461.00	15,624.00	15,624.00	13,888.00	0.00	7,837.00	1,736.00
411149	ESTIMULO PARA CONTRATO CONFIANZA	68,017.00	97,806.00	97,806.00	72,378.00	72,378.00	63,902.00	0.00	25,428.00	8,476.00
C SERVICIOS GENERALES		830,193.00	1,200,421.16	1,200,421.16	1,120,373.00	1,120,373.00	861,750.00	0.00	80,048.16	258,623.00
411394	IMPUESTO SOBRE NOMINAS BASE	778,965.00	1,127,080.20	1,127,080.20	1,055,536.00	1,055,536.00	810,642.00	0.00	71,544.20	244,894.00
411395	IMPUESTO SOBRE NOMINAS MMYS	27,252.00	34,834.00	34,834.00	30,448.00	30,448.00	23,199.00	0.00	4,386.00	7,249.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	7,556.00	9,395.80	9,395.80	6,372.00	6,372.00	4,988.00	0.00	3,023.80	1,384.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	16,360.00	29,111.16	29,111.16	28,017.00	28,017.00	22,921.00	0.00	1,094.16	5,096.00
F AYUDAS SOCIALES		0.00	1,916,743.41	1,744,096.46	1,744,096.46	1,744,096.46	438,240.12	172,646.95	172,646.95	1,305,856.34
441443	AYUDAS DIVERSAS	0.00	1,916,743.41	1,744,096.46	1,744,096.46	1,744,096.46	438,240.12	172,646.95	172,646.95	1,305,856.34
541005	DIRECCION DE ASISTENCIA ALIMENTARIA	0.00	10,751,015.00	1,450,000.00	1,305,000.00	1,305,000.00	1,305,000.00	9,301,015.00	9,446,015.00	0.00
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	10,751,015.00	1,450,000.00	1,305,000.00	1,305,000.00	1,305,000.00	9,301,015.00	9,446,015.00	0.00
C SERVICIOS GENERALES		0.00	10,751,015.00	1,450,000.00	1,305,000.00	1,305,000.00	1,305,000.00	9,301,015.00	9,446,015.00	0.00
411326	SERVICIOS PARA PROGRAMAS ADICIONALES	0.00	10,751,015.00	1,450,000.00	1,305,000.00	1,305,000.00	1,305,000.00	9,301,015.00	9,446,015.00	0.00
TOTAL UNIDAD RESPONSABLE		238,216,166.98	935,968,877.17	844,023,755.86	531,635,250.84	531,635,250.84	429,906,145.38	91,945,121.31	404,333,626.33	101,729,105.46