

DEPENDENCIA O ENTIDAD: 49-1D SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA
PROYECTO: RESUMEN GENERAL

| FTE. | SUB-FUENTE | PARTIDA | DESCRIPCIÓN | PROPUESTA 2024 | CALENDARIO | | | | | | | | | | | |
|----------------------------|------------|---------|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
| CAPÍTULO 1000 | | | | | | | | | | | | | | | | |
| 15 | 1/01 | 1131 | SUELDOS FUNCIONARIOS | 4,065,732.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | |
| 15 | 1/01 | 1132 | SUELDOS AL PERSONAL | 12,949,031.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | 1,079,086.00 | |
| 15 | 1/01 | 1133 | SUELDO A TRABAJADORES | 15,072,624.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | 1,256,052.00 | |
| 15 | 1/01 | 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,346,544.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | 782,182.00 | |
| 15 | 1/01 | 1312 | PRIMA QUINCENAL TRABAJADORES | 1,508,348.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | 125,529.00 | |
| 15 | 1/01 | 1321 | PRIMA VACACIONAL AL PERSONAL | 405,574.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1322 | PRIMA VACACIONAL A TRABAJADORES | 647,510.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1323 | PRIMA VACACIONAL A TRABAJADORES | 898,028.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1326 | GRATIFICACIÓN FIN DE AÑO A FUNCIONARIOS | 903,499.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,434,945.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,072,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1441 | CUOTA SEGURO DE VIDA A FUNCIONARIOS | 300,864.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1442 | CUOTA SEGURO DE VIDA AL PERSONAL | 479,089.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1443 | CUOTA SEGURO DE VIDA A TRABAJADORES | 557,685.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1541 | AYUDA PARA PASAJES | 231,288.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | 19,274.00 | |
| 15 | 1/01 | 1542 | APOYO CANASTA | 4,920.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | 410.00 | |
| 15 | 1/01 | 1545 | DÍAS ECONÓMICOS A FUNCIONARIOS | 203,287.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1546 | DÍAS ECONÓMICOS AL PERSONAL | 304,420.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 396,149.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 154A | INCENTIVO AL AHORRO DEL PERSONAL | 466,420.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | 40,535.00 | |
| 15 | 1/01 | 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 321,216.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | 26,768.00 | |
| 15 | 1/01 | 154D | ANIVERSARIO DÍA DEL TRABAJO | 46,046.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15 | 1/01 | 154K | SERVICIO MÉDICO A FUNCIONARIOS | 446,688.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | 37,224.00 | |
| 15 | 1/01 | 154L | SERVICIO MÉDICO AL PERSONAL | 1,150,680.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | 95,890.00 | |
| 15 | 1/01 | 154M | SERVICIO MÉDICO A TRABAJADORES | 2,559,624.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | 213,302.00 | |
| 15 | 1/01 | 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,425,234.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | 62,301.00 | |
| 15 | 1/01 | 1592 | CUOTAS DESPENSA A TRABAJADORES | 4,209,680.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | 266,262.00 | |
| 15 | 1/01 | 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 5,965,892.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | 249,718.00 | |
| 15 | 1/01 | 159D | OTRAS PERCEPCIONES A TRABAJADORES | 4,065,732.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | 338,811.00 | |
| 15 | 1/01 | 159F | APORTACIÓN PENSIONES DE FUNCIONARIOS | 2,778,770.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | 182,453.00 | |
| 15 | 1/01 | 159G | APORTACIÓN PENSIONES DE PERSONAL | 1,112,556.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | 92,713.00 | |
| 15 | 1/01 | 159H | APORTACIÓN PENSIONES POR TRABAJADORES | 3,245,962.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | 270,473.00 | |
| TOTAL CAPÍTULO 1000 | | | | 76,399,349.00 | 5,794,789.00 | 5,802,025.00 | 5,809,707.00 | 7,944,412.00 | 5,216,460.00 | 6,260,594.00 | 5,012,633.00 | 5,064,312.00 | 5,027,527.00 | 5,012,633.00 | 8,150,897.00 | 11,303,360.00 |
| CAPÍTULO 2000 | | | | | | | | | | | | | | | | |
| 15 | 1/01 | 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,950,679.00 | 100,900.00 | 709,299.00 | 148,500.00 | 143,132.00 | 99,113.00 | 117,500.00 | 122,313.00 | 106,014.00 | 133,100.00 | 92,000.00 | 96,308.00 | 82,500.00 |
| 15 | 1/01 | 2141 | MATERIALES IMPRESO E INFORMACIÓN DIGITAL | 1,060,600.00 | 79,700.00 | 84,100.00 | 113,500.00 | 93,716.00 | 61,000.00 | 105,754.00 | 106,435.00 | 104,895.00 | 79,000.00 | 73,000.00 | 86,500.00 | 73,000.00 |
| 15 | 1/01 | 2151 | MATERIAL DE LIMPIEZA | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 15 | 1/01 | 2161 | MATERIALES Y ÚTILES DE ENSEÑANZA | 1,375,608.00 | 109,000.00 | 138,807.00 | 112,851.00 | 118,934.00 | 126,991.00 | 132,923.00 | 74,137.00 | 117,765.00 | 154,000.00 | 94,000.00 | 92,000.00 | 104,200.00 |
| 15 | 1/01 | 2171 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 389,000.00 | 21,000.00 | 33,000.00 | 46,000.00 | 21,000.00 | 22,000.00 | 56,000.00 | 23,000.00 | 23,000.00 | 51,000.00 | 26,000.00 | 22,000.00 | 45,000.00 |
| 15 | 1/01 | 2181 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 24,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 15 | 1/01 | 2211 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 3,744,100.00 | 1,207,400.00 | 1,205,000.00 | 1,220,000.00 | 20,000.00 | 31,200.00 | 11,500.00 | 7,000.00 | 6,000.00 | 8,500.00 | 9,000.00 | 9,000.00 | 9,500.00 |
| 15 | 1/01 | 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 96,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 15 | 1/01 | 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 254,000.00 | 0.00 | 100,000.00 | 16,000.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 100,000.00 | 16,000.00 | 0.00 | 0.00 | 8,000.00 |
| 15 | 1/01 | 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 69,748.00 | 4,000.00 | 2,916.00 | 11,600.00 | 3,700.00 | 8,232.00 | 3,300.00 | 4,800.00 | 7,000.00 | 7,200.00 | 2,000.00 | 9,000.00 | 6,000.00 |
| 15 | 1/01 | 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS | 1,370,718.00 | 60,000.00 | 62,239.00 | 105,000.00 | 102,695.00 | 69,771.00 | 81,995.00 | 168,486.00 | 218,934.00 | 100,000.00 | 260,000.00 | 60,000.00 | 81,598.00 |
| 15 | 1/01 | 2611 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 2,439,612.00 | 144,448.00 | 540,000.00 | 254,300.00 | 115,300.00 | 150,596.00 | 237,300.00 | 211,300.00 | 236,067.00 | 125,000.00 | 138,300.00 | 183,300.00 | 103,700.00 |
| 15 | 47-1B | 2611 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 2,089,900.00 | 143,000.00 | 175,000.00 | 204,200.00 | 161,700.00 | 179,300.00 | 168,100.00 | 128,200.00 | 169,200.00 | 208,300.00 | 171,900.00 | 188,700.00 | 183,300.00 |
| 15 | 1/01 | 2711 | VESTUARIO Y UNIFORMES | 60,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 15 | 1/01 | 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES EXCEPTO PRENDAS DE VESTIR | 299,000.00 | 0.00 | 15,000.00 | 71,000.00 | 0.00 | 18,000.00 | 80,000.00 | 0.00 | 50,000.00 | 15,000.00 | 0.00 | 50,000.00 | 0.00 |
| 15 | 1/01 | 2911 | HERRAMIENTAS MENORES | 640,000.00 | 30,000.00 | 130,000.00 | 50,000.00 | 30,000.00 | 130,000.00 | 50,000.00 | 30,000.00 | 30,000.00 | 50,000.00 | 30,000.00 | 30,000.00 | 50,000.00 |
| 15 | 1/01 | 2941 | REFACCIONES Y ACCESORIOS MENORES DE QUIPO DE COMPUTO | 106,293.00 | 8,000.00 | 12,500.00 | 10,893.00 | 9,400.00 | 8,000.00 | 7,500.00 | 7,000.00 | 8,000.00 | 9,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 15 | 1/01 | 2941 | REFACCIONES Y ACCESORIOS MENORES DE QUIPO DE COMPUTO | 71,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 17,000.00 | 0.00 | 25,000.00 | 18,000.00 | 0.00 | 0.00 | 3,000.00 |
| TOTAL CAPÍTULO 2000 | | | | 16,043,258.00 | 1,923,449.00 | 3,223,861.00 | 2,379,844.00 | 835,577.00 | 928,203.00 | 1,100,872.00 | 898,671.00 | 1,217,875.00 | 990,600.00 | 920,700.00 | 851,308.00 | |

| DEPENDENCIA O ENTIDAD: | | 49-1D SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | | | | | | | | | | | | | | |
|----------------------------|------------|---|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| PROYECTO: | | RESUMEN GENERAL | | | | | | | | | | | | | | |
| FTE. | SUB-FUENTE | PARTIDA | DESCRIPCIÓN | PROPUESTA 2024 | CALENDARIO | | | | | | | | | | | |
| | | | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
| 15 | 1/01 | 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 10,763,200.00 | 948,750.00 | 2,098,750.00 | 848,750.00 | 893,750.00 | 848,750.00 | 748,750.00 | 1,006,950.00 | 623,750.00 | 748,750.00 | 748,750.00 | 623,750.00 | 623,750.00 |
| 15 | 1/01 | 3451 | SEGURO DE BIENES PATRIMONIALES | 641,819.00 | 0.00 | 0.00 | 30,000.00 | 45,000.00 | 115,000.00 | 0.00 | 0.00 | 16,819.00 | 290,000.00 | 145,000.00 | 0.00 | 0.00 |
| 15 | 1/01 | 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 850,000.00 | 20,000.00 | 250,000.00 | 30,000.00 | 170,000.00 | 20,000.00 | 10,000.00 | 100,000.00 | 40,000.00 | 10,000.00 | 70,000.00 | 120,000.00 | 10,000.00 |
| 15 | 1/01 | 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN EDUCACIONAL Y RECREATIVO | 60,000.00 | 0.00 | 9,820.00 | 0.00 | 500.00 | 25,000.00 | 0.00 | 5,000.00 | 3,680.00 | 12,000.00 | 1,000.00 | 1,000.00 | 2,000.00 |
| 15 | 1/01 | 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 32,000.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 14,500.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 2,500.00 | 0.00 | 4,000.00 |
| 15 | 1/01 | 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 577,400.00 | 32,000.00 | 66,000.00 | 60,000.00 | 53,400.00 | 37,500.00 | 46,000.00 | 41,000.00 | 21,500.00 | 54,000.00 | 74,000.00 | 37,000.00 | 55,000.00 |
| 15 | 1/01 | 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 1,083,456.00 | 361,152.00 | 361,152.00 | 361,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 104,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 17,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | 22,000.00 |
| 15 | 1/01 | 3711 | PASAJES AÉREOS | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 3751 | VIÁTICOS EN EL PAÍS | 350,123.00 | 24,500.00 | 27,500.00 | 27,330.00 | 35,500.00 | 26,500.00 | 29,500.00 | 27,763.00 | 28,330.00 | 31,000.00 | 31,000.00 | 31,000.00 | 30,200.00 |
| 15 | 1/01 | 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 9,450,000.00 | 1,470,000.00 | 4,600,000.00 | 445,000.00 | 80,000.00 | 750,000.00 | 195,000.00 | 30,000.00 | 1,380,000.00 | 95,000.00 | 30,000.00 | 330,000.00 | 45,000.00 |
| 15 | 1/01 | 3921 | IMPUESTOS Y DERECHOS | 112,100.00 | 2,500.00 | 0.00 | 19,400.00 | 28,000.00 | 2,500.00 | 2,000.00 | 23,500.00 | 0.00 | 8,900.00 | 10,000.00 | 5,200.00 | 10,100.00 |
| 15 | 1/01 | 3981 | IMPUESTO SOBRE NOMINAS | 1,863,671.00 | 125,652.00 | 125,958.00 | 126,317.00 | 174,408.00 | 132,058.00 | 153,858.00 | 125,652.00 | 127,328.00 | 126,317.00 | 125,652.00 | 216,199.00 | 304,274.00 |
| 15 | 1/01 | 3991 | OTROS SERVICIOS GENERALES | 744,800.00 | 66,500.00 | 75,200.00 | 55,800.00 | 89,000.00 | 52,300.00 | 49,300.00 | 59,900.00 | 45,300.00 | 74,100.00 | 56,700.00 | 49,600.00 | 71,100.00 |
| 15 | 47-1B | 3341 | SERVICIOS DE CAPACITACIÓN | 1,982,000.00 | 0.00 | 0.00 | 1,982,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 47-1B | 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS | 1,752,168.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 | 146,014.00 |
| TOTAL CAPÍTULO 3000 | | | | 36,610,468.00 | 4,456,868.00 | 8,969,949.00 | 5,569,563.00 | 2,009,772.00 | 2,368,220.00 | 1,877,679.00 | 2,618,197.00 | 1,972,981.00 | 1,649,616.00 | 1,811,863.00 | 1,522,238.00 | |
| CAPÍTULO 4000 | | | | | | | | | | | | | | | | |
| 25 | 47-1B | 4411 | AYUDAS SOCIALES A PERSONAS (RAMO XXXIII) | 225,006,206.00 | 18,915,683.00 | 18,915,683.00 | 16,933,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,683.00 | 18,915,693.00 |
| 15 | 1/01 | 4411 | AYUDAS SOCIALES A PERSONAS (A.S.) | 54,831,387.00 | 3,275,168.00 | 5,459,768.00 | 5,871,835.00 | 4,855,168.00 | 3,269,488.00 | 4,041,835.00 | 5,899,090.00 | 6,055,090.00 | 5,416,435.00 | 4,351,996.00 | 5,097,187.00 | 1,238,327.00 |
| 15 | 1/01 | 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 1,657,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 172,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 |
| 15 | 1/01 | 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL CAPÍTULO 4000 | | | | 281,794,593.00 | 22,325,851.00 | 24,510,451.00 | 22,940,518.00 | 23,942,851.00 | 22,320,171.00 | 23,092,518.00 | 24,949,773.00 | 25,405,773.00 | 24,467,118.00 | 23,402,679.00 | 24,147,870.00 | 20,289,020.00 |
| 15 | 1/01 | 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 233,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 5121 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA | 1,210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 5151 | EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 5291 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 700,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 5411 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 2,040,000.00 | 0.00 | 700,000.00 | 1,340,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL CAPÍTULO 5000 | | | | 4,183,000.00 | 200,000.00 | 1,000,000.00 | 1,640,000.00 | 0.00 | 0.00 | 0.00 | 1,343,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 6123 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 5,000,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL CAPÍTULO 6000 | | | | 5,000,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL PROYECTO | | | | 420,030,668.00 | 34,700,957.00 | 45,006,286.00 | 39,839,692.00 | 35,732,612.00 | 30,833,054.00 | 32,237,506.00 | 34,081,756.00 | 34,306,157.00 | 32,458,226.00 | 30,985,628.00 | 34,961,938.00 | 33,886,916.00 |

ELABORÓ

LIC. SERGIO DANIEL PADILLA HERRERA
DIRECTOR DE PLANEACIÓN, EVALUACIÓN Y ADMINISTRACIÓN

AUTORIZÓ

MTRA. FLOR DE MARÍA LÓPEZ UÑOJOSA
DIRECTORA GENERAL