

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

| FTE. | SUB-FUENTE | PARTIDA | DESCRIPCIÓN | PROPUESTA 2025 | CALENDARIO | | | | | | | | | | | |
|----------------------|------------|---------|---|-----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| | | | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
| CAPITULO 1000 | | | | | | | | | | | | | | | | |
| 15 | 1/01 | 1131 | SUELDOS FUNCIONARIOS | 7,453,389.00 | 621,120.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 | 621,116.00 |
| 15 | 1/01 | 1132 | SUELDOS AL PERSONAL | 34,721,779.00 | 2,893,484.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 | 2,893,481.00 |
| 15 | 1/01 | 1133 | SUELDO A TRABAJADORES | 16,208,605.00 | 1,350,718.00 | 1,350,718.00 | 1,350,718.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 | 1,350,717.00 |
| 15 | 1/01 | 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,193,586.00 | 731,196.00 | 731,196.00 | 731,194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 1221 | SUELDO BASE AL PERSONAL EVENTUAL | 852,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 |
| 15 | 1/01 | 1312 | PRIMA QUINQUENAL TRABAJADORES | 1,619,270.00 | 134,935.00 | 134,935.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 | 134,940.00 |
| 15 | 1/01 | 1321 | PRIMA VACACIONAL FUNCIONARIOS | 745,339.00 | 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 | 1322 | PRIMA VACACIONAL AL PERSONAL | 1,736,089.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 868,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 868,044.00 |
| 15 | 1/01 | 1323 | PRIMA VACACIONAL A TRABAJADORES | 965,676.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 482,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 482,838.00 |
| 15 | 1/01 | 1326 | GRATIFICACIÓN FIN DE AÑO A FUNCIONARIOS | 1,656,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,656,308.00 |
| 15 | 1/01 | 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 3,857,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,857,976.00 |
| 15 | 1/01 | 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,228,483.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,228,483.00 |
| 15 | 1/01 | 1441 | CUOTA SEGURO DE VIDA A FUNCIONARIOS | 551,551.00 | 0.00 | 0.00 | 0.00 | 551,551.00 | 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 | 1,284,706.00 | 0.00 | 0.00 | 0.00 | 1,284,706.00 | 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 | 599,718.00 | 0.00 | 0.00 | 0.00 | 599,718.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 1541 | AYUDA PARA PASAJES | 262,047.00 | 21,834.00 | 21,833.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 | 21,839.00 |
| 15 | 1/01 | 1542 | APOYO CANASTA | 5,778.00 | 463.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 | 465.00 |
| 15 | 1/01 | 1544 | DÍAS ECONÓMICOS A FUNCIONARIOS | 372,669.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 372,669.00 |
| 15 | 1/01 | 1545 | DÍAS ECONÓMICOS AL PERSONAL | 868,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 868,044.00 |
| 15 | 1/01 | 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 405,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 405,215.00 |
| 15 | 1/01 | 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 864,637.00 | 72,063.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 | 72,052.00 |
| 15 | 1/01 | 154A | INCENTIVO AL AHORRO DEL PERSONAL | 1,044,050.00 | 87,017.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 | 87,003.00 |
| 15 | 1/01 | 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 295,828.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 | 24,653.00 |
| 15 | 1/01 | 154D | ANIVERSARIO DÍA DEL TRABAJO | 52,170.00 | 0.00 | 0.00 | 0.00 | 52,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 154K | SERVICIO MÉDICO A FUNCIONARIOS | 815,592.00 | 67,964.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 | 67,966.00 |
| 15 | 1/01 | 154L | SERVICIO MÉDICO AL PERSONAL | 2,584,181.00 | 215,350.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,348.00 | 215,351.00 |
| 15 | 1/01 | 154M | SERVICIO MÉDICO A TRABAJADORES | 2,585,991.00 | 215,491.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 | 215,500.00 |
| 15 | 1/01 | 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 2,647,027.00 | 117,064.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 117,067.00 | 1,359,299.00 |
| 15 | 1/01 | 1592 | CUOTAS DESPENSA AL PERSONAL | 10,277,693.00 | 615,355.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 615,351.00 | 3,508,833.00 |
| 15 | 1/01 | 1593 | CUOTAS DESPENSA A TRABAJADORES | 6,244,336.00 | 252,706.00 | 252,692.00 | 252,692.00 | 1,978,911.00 | 252,693.00 | 252,693.00 | 252,693.00 | 252,693.00 | 252,693.00 | 252,693.00 | 252,693.00 | 1,738,483.00 |
| 15 | 1/01 | 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,031,968.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 | 621,115.00 |
| 15 | 1/01 | 159D | OTRAS PERCEPCIONES A TRABAJADORES | 193,756.00 | 201,583.00 | 209,094.00 | 221,172.00 | 413,648.00 | 558,941.00 | 193,754.00 | 249,564.00 | 209,094.00 | 193,754.00 | 193,754.00 | 193,754.00 | 193,754.00 |
| 15 | 1/01 | 159F | APORTACIÓN PENSIONES DE FUNCIONARIOS | 2,081,151.00 | 173,417.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,431.00 | 173,424.00 |
| 15 | 1/01 | 159G | APORTACIÓN PENSIONES DE PERSONAL | 9,695,014.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 | 807,918.00 |
| 15 | 1/01 | 159H | APORTACIÓN PENSIONES POR TRABAJADORES | 3,274,705.00 | 272,893.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 | 272,892.00 |
| | | | TOTAL CAPITULO 1000 | 131,535,758.00 | 9,561,502.00 | 9,569,414.00 | 9,576,835.00 | 13,072,082.00 | 9,050,195.00 | 10,919,041.00 | 8,830,301.00 | 8,886,111.00 | 8,845,641.00 | 8,830,301.00 | 14,451,801.00 | 19,942,534.00 |
| CAPITULO 2000 | | | | | | | | | | | | | | | | |
| 15 | 1/01 | 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE MATERIALES, ÚTILES Y EQUIPOS MENORES DE | 1,596,100.00 | 124,000.00 | 134,000.00 | 146,000.00 | 134,000.00 | 133,900.00 | 138,000.00 | 137,400.00 | 128,000.00 | 142,300.00 | 126,300.00 | 126,800.00 | 125,400.00 |
| | | 2141 | TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,210,700.00 | 93,450.00 | 96,450.00 | 111,450.00 | 92,450.00 | 87,450.00 | 117,250.00 | 117,950.00 | 112,450.00 | 98,450.00 | 92,450.00 | 98,450.00 | 92,450.00 |
| 15 | 1/01 | 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 2161 | MATERIAL DE LIMPIEZA | 1,710,368.00 | 148,480.00 | 145,287.00 | 134,331.00 | 156,414.00 | 138,471.00 | 149,403.00 | 121,617.00 | 155,480.00 | 140,480.00 | 130,480.00 | 139,680.00 | |
| 15 | 1/01 | 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 355,000.00 | 21,000.00 | 21,000.00 | 46,000.00 | 21,000.00 | 21,000.00 | 49,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 46,000.00 | |
| 15 | 1/01 | 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y 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 | |
| 15 | 1/01 | 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 3,733,000.00 | 1,205,000.00 | 1,210,000.00 | 1,212,500.00 | 10,000.00 | 16,500.00 | 13,000.00 | 10,000.00 | 10,000.00 | 13,000.00 | 10,000.00 | 10,500.00 | 12,500.00 |
| 15 | 1/01 | 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 178,000.00 | 14,000.00 | 14,000.00 | 18,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 18,000.00 | 14,000.00 | 14,000.00 | |
| 15 | 1/01 | 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 106,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | |
| 15 | 1/01 | 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 96,348.00 | 7,250.00 | 8,165.00 | 7,250.00 | 8,250.00 | 8,482.00 | 8,550.00 | 8,050.00 | 7,250.00 | 7,850.00 | 7,250.00 | 9,250.00 | |
| 15 | 1/01 | 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,451,120.00 | 73,500.00 | 73,739.00 | 98,500.00 | 116,195.00 | 83,271.00 | 75,495.00 | 181,986.00 | 232,434.00 | 93,500.00 | 273,500.00 | 73,500.00 | |
| 15 | 1/01 | 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS | 4,497,845.00 | 337,449.00 | 683,000.00 | 421,300.00 | 296,300.00 | 355,596.00 | 381,300.00 | 331,300.00 | 289,000.00 | 336,300.00 | 381,300.00 | 304,700.00 | |
| 15 | 1/01 | 2611 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 2,281,606.00 | 173,206.00 | 190,500.00 | 213,500.00 | 180,500.00 | 182,600.00 | 194,000.00 | 195,700.00 | 182,000.00 | 213,500.00 | 182,100.00 | 192,500.00 | |
| 15 | 1/01 | 2711 | VESTUARIO Y UNIFORMES | 248,000.00 | 0.00 | 15,000.00 | 50,000.00 | 0.00 | 18,000.00 | 50,000.00 | 0.00 | 50,000.00 | 15,000.00 | 0.00 | 50,000.00 | |
| 15 | 1/01 | 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES EXCEPTO PRENDAS DE VESTIR | 300,000.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 100,000.00 | 0.00 | | | | | | |

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

| FTE. | SUB-FUENTE | PARTIDA | DESCRIPCIÓN | PROPUESTA 2025 | CALENDARIO | | | | | | | | | | | |
|------|------------|---------|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
| 15 | 1/01 | 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 15,513,504.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 | 1,292,792.00 |
| 15 | 1/01 | 3451 | SEGURO DE BIENES PATRIMONIALES | 727,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 16,819.00 | 471,000.00 | 230,000.00 | 0.00 | 0.00 |
| 15 | 1/01 | 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 470,000.00 | 0.00 | 0.00 | 100,000.00 | 70,000.00 | 20,000.00 | 10,000.00 | 100,000.00 | 90,000.00 | 30,000.00 | 20,000.00 | 20,000.00 | 10,000.00 |
| 15 | 1/01 | 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN EDUCACIONAL Y RECREATIVO | 47,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 5,000.00 | 5,000.00 | 1,500.00 | 10,500.00 | 0.00 | 0.00 | 500.00 |
| 15 | 1/01 | 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 21,500.00 | 0.00 | 0.00 | 3,000.00 | 2,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 1,500.00 |
| 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 | 2,483,455.00 | 477,818.00 | 477,818.00 | 477,818.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,666.00 | 116,673.00 |
| 15 | 1/01 | 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 178,000.00 | 0.00 | 15,000.00 | 25,000.00 | 12,000.00 | 0.00 | 35,000.00 | 6,000.00 | 12,000.00 | 25,000.00 | 5,000.00 | 20,000.00 | 23,000.00 |
| 15 | 1/01 | 3711 | PASAJES AÉREOS | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1/01 | 3751 | VIÁTICOS EN EL PAÍS | 456,623.00 | 25,200.00 | 32,200.00 | 35,030.00 | 33,300.00 | 33,200.00 | 33,200.00 | 34,463.00 | 35,030.00 | 41,700.00 | 34,700.00 | 84,700.00 | 33,900.00 |
| 15 | 1/01 | 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 14,970,000.00 | 1,555,000.00 | 465,000.00 | 1,765,000.00 | 3,065,000.00 | 4,535,000.00 | 165,000.00 | 1,015,000.00 | 2,165,000.00 | 45,000.00 | 115,000.00 | 65,000.00 | 15,000.00 |
| 15 | 1/01 | 3921 | IMPUESTOS Y DERECHOS | 94,100.00 | 2,500.00 | 0.00 | 11,800.00 | 28,000.00 | 2,500.00 | 2,000.00 | 23,500.00 | 0.00 | 6,300.00 | 7,400.00 | 2,600.00 | 7,500.00 |
| 15 | 1/01 | 3981 | IMPUESTO SOBRE NOMINAS | 3,212,522.00 | 227,321.00 | 227,530.00 | 247,644.00 | 281,511.00 | 230,932.00 | 349,716.00 | 226,322.00 | 237,298.00 | 236,644.00 | 226,322.00 | 316,242.00 | 405,040.00 |
| 15 | 1/01 | 3991 | OTROS SERVICIOS GENERALES | 749,900.00 | 63,500.00 | 66,000.00 | 59,500.00 | 80,000.00 | 54,100.00 | 62,700.00 | 59,800.00 | 57,300.00 | 63,000.00 | 60,100.00 | 60,600.00 | 63,300.00 |
| 25 | 105/2X | 3341 | SERVICIOS DE CAPACITACIÓN | 2,081,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 658,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,422,750.00 | 0.00 |
| 25 | 105/2X | 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 | 51,095,158.00 | 5,189,595.00 | 4,163,204.00 | 5,679,948.00 | 5,622,333.00 | 6,875,654.00 | 3,370,194.00 | 3,531,507.00 | 4,534,530.00 | 2,938,666.00 | 2,704,044.00 | 3,940,414.00 | 2,545,069.00 |
| 25 | 105/2X | 4411 | AYUDAS SOCIALES A PERSONAS (RAMO XXXIII) | 230,382,214.00 | 19,371,942.00 | 19,371,942.00 | 19,371,942.00 | 19,371,942.00 | 19,371,942.00 | 18,713,592.00 | 19,371,942.00 | 19,371,942.00 | 19,371,942.00 | 19,371,942.00 | 17,949,195.00 | 19,371,949.00 |
| 15 | 1/01 | 4411 | AYUDAS SOCIALES A PERSONAS (A.S.) | 86,392,561.00 | 5,509,456.00 | 10,875,586.00 | 8,988,731.00 | 5,662,523.00 | 6,914,797.00 | 16,483,861.00 | 7,100,500.00 | 6,346,500.00 | 6,723,205.00 | 3,708,515.00 | 5,712,387.00 | 2,366,500.00 |
| 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 | 318,731,775.00 | 25,016,398.00 | 30,382,528.00 | 28,495,673.00 | 25,206,465.00 | 26,421,739.00 | 35,332,453.00 | 26,607,442.00 | 26,153,442.00 | 26,230,147.00 | 23,215,457.00 | 23,796,582.00 | 21,873,449.00 |
| 15 | 1/01 | 5411 | VEHICULOS Y EQUIPO DE TRANSPORTE | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | TOTAL CAPÍTULO 5000 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | TOTAL PROYECTO | 519,974,071.00 | 41,980,030.00 | 47,423,988.00 | 46,427,380.00 | 44,945,189.00 | 43,527,068.00 | 50,842,386.00 | 40,123,453.00 | 40,902,962.00 | 39,141,734.00 | 35,968,382.00 | 43,311,777.00 | 45,379,732.00 |

ELABORÓ

 LIC. SERGIO DANIEL PADILLA HERRERA
 DIRECTOR ADMINISTRACIÓN, FINANZAS Y RECURSOS MATERIALES



AUTORIZÓ

 MTRA. FLOR DE MARÍA LÓPEZ HINOJOSA
 DIRECTORA GENERAL

Los titulares de las dependencias y entidades o instituciones que reciben recursos estatales parcial o totalmente, serán directamente responsables de la formulación de sus proyectos.