



Gobierno del
Estado de Sonora

Cuenta de la Hacienda Pública Estatal

Analítico de Partidas

Secretaría de Desarrollo Social

2018



Abril de 2019

SECRETARÍA DE DESARROLLO SOCIAL

CUENTA PÚBLICA DE 2018

Análítico de Partidas

Del 1 de Enero al 31 de Diciembre de 2018

Clave	Concepto	Presupuesto aprobado	Ampliaciones - (Reducciones) Anual	Presupuesto Modificado	Devengado	Pagado	Subejercicios
107	SECRETARIA DE DESARROLLO SOCIAL	531,198,020.00	58,621,717.46	589,819,737.46	585,153,034.26	531,592,314.11	4,666,703.20
1070000100	'SECRETARIA	22,716,718.81	4,470,293.17	27,187,011.98	27,181,905.34	26,499,287.38	5,106.64
1000	SERVICIOS PERSONALES	19,685,418.81	-4,062,819.76	15,622,599.05	15,622,599.05	15,369,226.19	0.00
113011	SUELDOS	5,578,834.23	-3,752,009.67	1,826,824.56	1,826,824.56	1,826,824.56	0.00
113061	RIESGO LABORAL	488,400.00	1,402,998.68	1,891,398.68	1,891,398.68	1,891,398.68	0.00
113071	AYUDA HABITACIÓN		564,191.50	564,191.50	564,191.50	564,191.50	0.00
113101	AYUDA ENERGÍA ELEC.		440,171.47	440,171.47	440,171.47	440,171.47	0.00
113131	AYUDA CUOTA SEG.SOC.		1,160,051.56	1,160,051.56	1,160,051.56	1,160,051.56	0.00
121011	HONORARIOS	4,600,000.00	-411,327.67	4,188,672.33	4,188,672.33	4,188,672.33	0.00
122011	S. B. PER. EVENTUAL		4,644.13	4,644.13	4,644.13	4,644.13	0.00
131011	PRIMAS Y ACREDITACIO	128,256.72	-70,241.30	58,015.42	58,015.42	58,015.42	0.00
132011	PRIM VAC.Y DOMINICAL	317,060.76	-274,064.30	42,996.46	42,996.46	42,996.46	0.00
132021	GRATIFIC. FIN AÑO	634,121.40	-184,219.22	449,902.18	449,902.18	449,902.18	0.00
132031	COMP. AJUSTE CALEND.	79,265.04	-70,829.48	8,435.56	8,435.56	8,435.56	0.00
132041	COMP. BONO NAVIDEÑO	79,265.04	-70,829.48	8,435.56	8,435.56	8,435.56	0.00
134031	ESTIM. PERS. CONF.	788,683.38	-761,354.88	27,328.50	27,328.50	27,328.50	0.00
141021	C.SEG.VIDA ISSSTESON	105.60	-9.08	96.52	96.52	76.95	0.00
141031	C.SEG.RET. ISSSTESON	844.80	177.18	1,021.98	1,021.98	813.92	0.00
141041	ASIG.PREST. C. PLAZO	34,036.20	-877.01	33,159.19	33,159.19	26,332.49	0.00
141061	OTRAS PRES.SEG.SOC.	204,215.88	-5,265.66	198,950.22	198,950.22	157,990.66	0.00
141071	C.INFRAEST.EPO.Y MNT	67,713.96	-1,397.50	66,316.46	66,316.46	52,663.33	0.00
141081	AP.ATEN.ENF.PREEX.	151,032.00	12,450.00	163,482.00	163,482.00	137,177.00	0.00
141091	AP.SER.MED.ISSSTESON	510,541.08	-13,168.34	497,372.74	497,372.74	394,974.14	0.00
141101	ASIG.PREST.PRENDARIO	34,036.20	-877.01	33,159.19	33,159.19	26,332.46	0.00
142021	APORT.FOVISSTESON	272,288.04	-7,021.91	265,266.13	265,266.13	210,653.42	0.00
143031	PAGAS DEF. PEN. JUB.	1,157,225.56	-29,846.98	1,127,378.58	1,127,378.58	1,127,378.58	0.00
144021	SEG. RETIRO ESTATAL	2,750.88	2,837.12	5,588.00	5,588.00	5,588.00	0.00
144041	OTROS SEG. CAR. LAB.	203,280.00	73,772.45	277,052.45	277,052.45	277,052.45	0.00
144061	SEG. DEFUNCION FAMIL	3,696.00	-2,135.60	1,560.40	1,560.40	1,374.40	0.00
151011	APORT. FONDO AHORRO	13,686.60	-6,119.57	7,567.03	7,567.03	6,190.23	0.00
154041	D.EC. Y DESC.NO DISF	40,734.96	-40,734.96	0.00			0.00
154091	BONO PARA DESPENSA	151,200.00	-151,200.00	0.00			0.00
154131	AYUDA GUARD. M.TRAB.	14,400.00	-14,400.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	4,400.00	-4,400.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	54,720.00	-54,720.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	24,441.12	-24,441.12	0.00			0.00
154191	AYUDA SERV. TRANSP.	62,880.00	-62,880.00	0.00			0.00
154211	BONO DIA MADRES	5,250.00	-5,250.00	0.00			0.00
154231	BONO ANIV. SINDICAL	3,600.00	-3,600.00	0.00			0.00
154241	BONO DIA PADRE	1,000.00	-1,000.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	25,728.00	-25,728.00	0.00			0.00
154271	BONO PRODUC. P.BASE	13,600.00	-13,600.00	0.00			0.00
159011	OTRAS PRESTACIONES		1,891,160.25	1,891,160.25	1,891,160.25	1,891,160.25	0.00
161011	PREV. INCR. SUELDOS	3,102,615.00	-3,102,615.00	0.00			0.00
171021	ESTIMULOS PERSONAL	769,800.00	-387,400.00	382,400.00	382,400.00	382,400.00	0.00
171041	BONO POR PUNTUALIDAD	25,920.00	-25,920.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	35,790.36	-35,790.36	0.00			0.00
2000	MATERIALES SUMINISTROS	557,900.00	-38,917.82	518,982.18	517,482.18	499,621.19	1,500.00
211011	MAT.UT. EPO MEN. OF	70,000.00	-55,697.00	14,303.00	14,303.00	14,303.00	0.00

SECRETARÍA DE DESARROLLO SOCIAL

CUENTA PÚBLICA DE 2018

Análítico de Partidas

Del 1 de Enero al 31 de Diciembre de 2018

Clave	Concepto	Presupuesto aprobado	Ampliaciones - (Reducciones) Anual	Presupuesto Modificado	Devengado	Pagado	Subejercicios
214011	MAT.UT.PROC.B.INFOR	33,500.00	-3,342.08	30,157.92	30,157.92	24,157.93	0.00
216011	MATERIAL DE LIMPIEZA	7,200.00	-2,891.31	4,308.69	4,308.69	4,308.69	0.00
221011	PROD.ALIM.PER.INST.	21,000.00	18,927.61	39,927.61	38,927.61	27,066.61	1,000.00
221061	ADQ. AGUA POTABLE	20,700.00	-9,002.53	11,697.47	11,197.47	11,197.47	500.00
249011	O.MAT. Y ART. CONST.		204.00	204.00	204.00	204.00	0.00
254011	MAT.ACC.SUM.MEDICO		1,023.00	1,023.00	1,023.00	1,023.00	0.00
261011	COMBUSTIBLES	401,000.00	10,271.28	411,271.28	411,271.28	411,271.28	0.00
261021	LUBRICA. Y ADITIVOS	4,500.00	-4,413.49	86.51	86.51	86.51	0.00
292011	R.Y ACC. MENOR EDIF.		1,518.00	1,518.00	1,518.00	1,518.00	0.00
294011	R.Y ACC. MENOR COMP.		2,160.00	2,160.00	2,160.00	2,160.00	0.00
296011	R.Y ACC. MENOR TRANP		349.90	349.90	349.90	349.90	0.00
299011	R.Y ACC. MEN.O.B.MUE		1,974.80	1,974.80	1,974.80	1,974.80	0.00
3000	SERVICIOS GENERALES	2,473,400	8,572,031	11,045,431	11,041,824	10,630,440	3,607
311011	ENERGIA ELECTRICA	93,000.00	-23,832.38	69,167.62	69,167.62	69,167.62	0.00
318011	SERVICIO POSTAL		5,070.71	5,070.71	5,070.71	5,070.71	0.00
322011	ARRENDAMIENTO EDIF.	342,000.00		342,000.00	342,000.00	342,000.00	0.00
333021	SERVICIO CONSULTORÍA	378,000.00	-16,500.00	361,500.00	360,000.00	360,000.00	1,500.00
351011	MNTO CONSERV.INMUEB.	45,600.00	-1,145.49	44,454.51	44,290.87	43,963.59	163.64
355011	MNTO.YCONS.EPO.TRAN.		82,516.49	82,516.49	82,516.49	35,249.97	0.00
361011	DIF.RADIO.TV ACT.GU	203,598.00	7,680,050.58	7,883,648.58	7,883,648.58	7,771,320.98	0.00
366011	SERV. DIF. INTERNET		1,486,656.00	1,486,656.00	1,486,656.00	1,257,440.00	0.00
371011	PASAJES AEREOS	100,000.00	194,287.67	294,287.67	293,344.67	293,344.67	943.00
375011	VIATICOS EN EL PAIS	526,800.00	-124,650.00	402,150.00	402,150.00	398,650.00	0.00
375021	GASTOS DE CAMINO	56,000.00	-17,600.00	38,400.00	37,400.00	37,400.00	1,000.00
381011	GASTOS DE CEREMONIAL		11,990.00	11,990.00	11,990.00	11,990.00	0.00
383011	CONGRESO Y CONVENCI.	68,402.00	-44,812.83	23,589.17	23,589.17	4,842.46	0.00
399011	SERVICIOS ASISTENCIA	660,000.00	-660,000.00	0.00			0.00
1070000200	'SUBSECRETARIA DE DESARROLLO SOCIAL	3,482,872.29	-583,489.81	2,899,382.48	2,897,782.48	2,822,160.63	1,600.00
1000	SERVICIOS PERSONALES	3,273,312.29	-481,116.81	2,792,195.48	2,792,195.48	2,721,373.63	0.00
113011	SUELDOS	1,502,462.16	-1,027,759.19	474,702.97	474,702.97	474,702.97	0.00
113061	RIESGO LABORAL	235,200.00	299,294.09	534,494.09	534,494.09	534,494.09	0.00
113071	AYUDA HABITACIÓN		132,631.94	132,631.94	132,631.94	132,631.94	0.00
113101	AYUDA ENERGÍA ELEC.		101,443.52	101,443.52	101,443.52	101,443.52	0.00
113131	AYUDA CUOTA SEG.SOC.		291,272.55	291,272.55	291,272.55	291,272.55	0.00
122011	S. B. PER. EVENTUAL		200.00	200.00	200.00	200.00	0.00
131011	PRIMAS Y ACREDITACIO	37,156.80	-23,781.09	13,375.71	13,375.71	13,375.71	0.00
132011	PRIM VAC.Y DOMINICAL	85,534.44	-67,170.90	18,363.54	18,363.54	18,363.54	0.00
132021	GRATIFIC. FIN AÑO	171,068.76	-136,127.82	34,940.94	34,940.94	34,940.94	0.00
132031	COMP. AJUSTE CALEND.	21,383.76	-18,449.62	2,934.14	2,934.14	2,934.14	0.00
132041	COMP. BONO NAVIDEÑO	21,383.76	-18,449.62	2,934.14	2,934.14	2,934.14	0.00
134031	ESTIM. PERS. CONF.	300,647.53	-291,786.98	8,860.55	8,860.55	8,860.55	0.00
141021	C.SEG.VIDA ISSSTESON	28.80	-3.72	25.08	25.08	19.38	0.00
141031	C.SEG.RET. ISSSTESON	230.40	35.10	265.50	265.50	204.90	0.00
141041	ASIG.PREST. C. PLAZO	8,775.60	-431.15	8,344.45	8,344.45	6,345.66	0.00
141061	OTRAS PRES.SEG.SOC.	52,653.48	-2,588.06	50,065.42	50,065.42	38,072.86	0.00
141071	C.INFRAEST.EPO.Y MNT	17,400.48	-712.04	16,688.44	16,688.44	12,690.92	0.00
141081	AP.ATEN.ENF.PREEX.	21,300.00	603.50	21,903.50	21,903.50	17,288.50	0.00
141091	AP.SER.MED.ISSSTESON	131,633.76	-6,470.92	125,162.84	125,162.84	95,181.46	0.00
141101	ASIG.PREST.PRENDARIO	8,775.60	-431.15	8,344.45	8,344.45	6,345.65	0.00

SECRETARÍA DE DESARROLLO SOCIAL

CUENTA PÚBLICA DE 2018

Analítico de Partidas

Del 1 de Enero al 31 de Diciembre de 2018

Clave	Concepto	Presupuesto aprobado	Ampliaciones - (Reducciones) Anual	Presupuesto Modificado	Devengado	Pagado	Subejercicios
142021	APORT.FOVISSTESON	70,204.56	-3,450.92	66,753.64	66,753.64	50,763.58	0.00
143031	PAGAS DEF. PEN. JUB.	298,369.68	-14,667.11	283,702.57	283,702.57	283,702.57	0.00
144021	SEG. RETIRO ESTATAL	750.24	701.76	1,452.00	1,452.00	1,452.00	0.00
144041	OTROS SEG. CAR. LAB.	55,440.00	20,119.76	75,559.76	75,559.76	75,559.76	0.00
144061	SEG. DEFUNCION FAMIL	1,008.00	-679.80	328.20	328.20	298.20	0.00
151011	APORT. FONDO AHORRO	1,506.00	-671.84	834.16	834.16	682.72	0.00
154041	D.EC. Y DESC.NO DISF	4,601.64	-4,601.64	0.00			0.00
154091	BONO PARA DESPENSA	15,120.00	-15,120.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	1,100.00	-1,100.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	6,840.00	-6,840.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	2,760.96	-2,760.96	0.00			0.00
154191	AYUDA SERV. TRANSP.	7,860.00	-7,860.00	0.00			0.00
154211	BONO DIA MADRES	1,050.00	-1,050.00	0.00			0.00
154231	BONO ANIV. SINDICAL	450.00	-450.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	3,216.00	-3,216.00	0.00			0.00
154271	BONO PRODUC. P.BASE	1,700.00	-1,700.00	0.00			0.00
159011	OTRAS PRESTACIONES		366,618.24	366,618.24	366,618.24	366,618.24	0.00
171021	ESTIMULOS PERSONAL	167,400.00	-17,406.86	149,993.14	149,993.14	149,993.14	0.00
171041	BONO POR PUNTUALIDAD	3,240.00	-3,240.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	15,059.88	-15,059.88	0.00			0.00
2000	MATERIALES Y SUMINISTROS	116,760.00	-64,415.01	52,344.99	52,344.99	52,344.99	0.00
211011	MAT,UT. EPO MEN. OF	25,160.00	-20,960.07	4,199.93	4,199.93	4,199.93	0.00
212011	MAT,UT.IMPRES.Y REP	27,100.00	-27,100.00	0.00			0.00
221011	PROD.ALIM.PER.INST.	5,500.00	-2,215.59	3,284.41	3,284.41	3,284.41	0.00
261011	COMBUSTIBLES	59,000.00	-14,139.35	44,860.65	44,860.65	44,860.65	0.00
3000	SERVICIOS GENERALES	92,800.00	-37,957.99	54,842.01	53,242.01	48,442.01	1,600.00
355011	MNTO.YCONS.EPO.TRAN.	17,600.00	-1,600.01	15,999.99	14,399.99	9,599.99	1,600.00
371011	PASAJES AEREOS	9,000.00	-3,357.98	5,642.02	5,642.02	5,642.02	0.00
375011	VIATICOS EN EL PAIS	52,200.00	-23,200.00	29,000.00	29,000.00	29,000.00	0.00
375021	GASTOS DE CAMINO	14,000.00	-9,800.00	4,200.00	4,200.00	4,200.00	0.00
1070000300	'SUBSECRETARIA DE PARTICIPACION CIUDADANA Y ENLACE INSTITUCIONAL	4,244,256.45	51,027.52	4,295,283.97	4,294,483.97	4,174,177.18	800.00
1000	SERVICIOS PERSONALES	3,963,656.45	132,533.31	4,096,189.76	4,096,189.76	3,999,842.81	0.00
113011	SUELDOS	1,927,163.28	-1,266,051.95	661,111.33	661,111.33	661,111.33	0.00
113061	RIESGO LABORAL	235,200.00	721,778.70	956,978.70	956,978.70	956,978.70	0.00
113071	AYUDA HABITACIÓN		178,171.83	178,171.83	178,171.83	178,171.83	0.00
113101	AYUDA ENERGÍA ELEC.		131,413.75	131,413.75	131,413.75	131,413.75	0.00
113131	AYUDA CUOTA SEG.SOC.		407,763.92	407,763.92	407,763.92	407,763.92	0.00
122011	S. B. PER. EVENTUAL		100.00	100.00	100.00	100.00	0.00
131011	PRIMAS Y ACREDITACIO	38,460.24	-23,693.10	14,767.14	14,767.14	14,767.14	0.00
132011	PRIM VAC.Y DOMINICAL	109,201.56	-97,016.66	12,184.90	12,184.90	12,184.90	0.00
132021	GRATIFIC. FIN AÑO	218,402.64	-188,831.23	29,571.41	29,571.41	29,571.41	0.00
132031	COMP. AJUSTE CALEND.	27,300.24	-26,242.11	1,058.13	1,058.13	1,058.13	0.00
132041	COMP. BONO NAVIDEÑO	27,300.24	-26,242.11	1,058.13	1,058.13	1,058.13	0.00
134031	ESTIM. PERS. CONF.	300,647.53	-300,647.53	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	38.40	-3.82	34.58	34.58	26.98	0.00
141031	C.SEG.RET. ISSSTESON	307.20	58.92	366.12	366.12	285.32	0.00
141041	ASIG.PREST. C. PLAZO	10,907.28	743.36	11,650.64	11,650.64	8,984.83	0.00
141061	OTRAS PRES.SEG.SOC.	65,442.48	4,460.06	69,902.54	69,902.54	53,908.01	0.00

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Análítico de Partidas

Del 1 de Enero al 31 de Diciembre de 2018

Clave	Concepto	Presupuesto aprobado	Ampliaciones - (Reducciones) Anual	Presupuesto Modificado	Devengado	Pagado	Subejercicios
141071	C.INFRAEST.EPO.Y MNT	21,814.08	1,486.95	23,301.03	23,301.03	17,969.53	0.00
141081	AP.ATEN.ENF.PREEX.	37,080.00	-7,217.50	29,862.50	29,862.50	21,827.50	0.00
141091	AP.SER.MED.ISSSTESON	163,606.44	11,149.81	174,756.25	174,756.25	134,769.84	0.00
141101	ASIG.PREST.PRENDARIO	10,907.28	743.36	11,650.64	11,650.64	8,984.84	0.00
142021	APORT.FOVISSTESON	87,256.80	5,946.57	93,203.37	93,203.37	71,877.23	0.00
143031	PAGAS DEF. PEN. JUB.	370,841.40	25,272.23	396,113.63	396,113.63	396,113.63	0.00
144021	SEG. RETIRO ESTATAL	1,000.32	1,001.68	2,002.00	2,002.00	2,002.00	0.00
144041	OTROS SEG. CAR. LAB.	73,920.00	26,826.35	100,746.35	100,746.35	100,746.35	0.00
144061	SEG. DEFUNCION FAMIL	1,344.00	-729.40	614.60	614.60	547.60	0.00
151011	APORT. FONDO AHORRO	1,923.00	-904.85	1,018.15	1,018.15	831.79	0.00
154041	D.EC. Y DESC.NO DISF	6,410.04	-6,410.04	0.00			0.00
154091	BONO PARA DESPENSA	60,480.00	-60,480.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	1,100.00	-1,100.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	6,840.00	-6,840.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	3,846.00	-3,846.00	0.00			0.00
154191	AYUDA SERV. TRANSP.	7,860.00	-7,860.00	0.00			0.00
154211	BONO DIA MADRES	1,050.00	-1,050.00	0.00			0.00
154231	BONO ANIV. SINDICAL	450.00	-450.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	3,216.00	-3,216.00	0.00			0.00
154271	BONO PRODUC. P.BASE	1,700.00	-1,700.00	0.00			0.00
159011	OTRAS PRESTACIONES		626,925.12	626,925.12	626,925.12	626,925.12	0.00
171021	ESTIMULOS PERSONAL	137,400.00	22,463.00	159,863.00	159,863.00	159,863.00	0.00
171041	BONO POR PUNTUALIDAD	3,240.00	-3,240.00	0.00			0.00
2000	MATERIALES SUMINISTROS	148,000.00	-37,185.60	110,814.40	110,814.40	101,614.55	0.00
211011	MAT,UT. EPO MEN. OF	35,000.00	-24,605.12	10,394.88	10,394.88	10,394.88	0.00
214011	MAT,UT.PROC.B.INFOR	32,000.00	-8,201.09	23,798.91	23,798.91	14,599.06	0.00
261011	COMBUSTIBLES	81,000.00	-4,379.39	76,620.61	76,620.61	76,620.61	0.00
3000	SERVICIOS GENERALES	132,600.00	-44,320.19	88,279.81	87,479.81	72,719.82	800.00
351011	MNTO CONSERV.INMUEB.	25,000.00	-12,510.02	12,489.98	12,489.98	8,329.99	0.00
355011	MNTO.YCONS.EPO.TRAN.	50,000.00	-6,210.17	43,789.83	43,789.83	33,189.83	0.00
375011	VIATICOS EN EL PAIS	48,000.00	-20,800.00	27,200.00	27,200.00	27,200.00	0.00
375021	GASTOS DE CAMINO	9,600.00	-4,800.00	4,800.00	4,000.00	4,000.00	800.00
1070000400	DIRECCION GENERAL DE PARTICIPACION CIUDADANA	5,037,662.27	-684,387.72	4,353,274.55	4,352,874.55	4,269,633.00	400.00
1000	SERVICIOS PERSONALES	4,866,372.27	-615,300.98	4,251,071.29	4,251,071.29	4,175,304.08	0.00
113011	SUELDOS	2,286,432.84	-1,614,513.99	671,918.85	671,918.85	671,918.85	0.00
113021	S. DIFERENCIAL ZONA	31,864.20	-31,864.20	0.00			0.00
113051	COMP. RIESGOS PROF.	53,761.08	-53,761.08	0.00			0.00
113061	RIESGO LABORAL	117,600.00	580,571.11	698,171.11	698,171.11	698,171.11	0.00
113071	AYUDA HABITACIÓN		201,097.01	201,097.01	201,097.01	201,097.01	0.00
113101	AYUDA ENERGÍA ELEC.		160,245.91	160,245.91	160,245.91	160,245.91	0.00
113131	AYUDA CUOTA SEG.SOC.		442,084.82	442,084.82	442,084.82	442,084.82	0.00
122011	S. B. PER. EVENTUAL		2,138.18	2,138.18	2,138.18	2,138.18	0.00
131011	PRIMAS Y ACREDITACIO	111,812.04	-62,199.14	49,612.90	49,612.90	49,612.90	0.00
132011	PRIM VAC.Y DOMINICAL	133,235.88	-111,864.77	21,371.11	21,371.11	21,371.11	0.00
132021	GRATIFIC. FIN AÑO	266,471.64	-191,593.77	74,877.87	74,877.87	74,877.87	0.00
132031	COMP. AJUSTE CALEND.	33,309.12	-25,912.49	7,396.63	7,396.63	7,396.63	0.00
132041	COMP. BONO NAVIDEÑO	33,309.12	-25,912.49	7,396.63	7,396.63	7,396.63	0.00

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134031	ESTIM. PERS. CONF.	170,932.55	-155,182.67	15,749.88	15,749.88	15,749.88	0.00
141021	C.SEG.VIDA ISSSTESON	48.00	-12.66	35.34	35.34	29.26	0.00
141031	C.SEG.RET. ISSSTESON	384.00	-9.80	374.20	374.20	309.56	0.00
141041	ASIG.PREST. C. PLAZO	14,368.56	-1,737.21	12,631.35	12,631.35	10,364.23	0.00
141061	OTRAS PRES.SEG.SOC.	86,211.00	-10,424.67	75,786.33	75,786.33	62,183.76	0.00
141071	C.INFRAEST.EPO.Y MNT	28,016.16	-2,754.20	25,261.96	25,261.96	20,727.80	0.00
141081	AP.ATEN.ENF.PREEX.	50,052.00	-26,498.50	23,553.50	23,553.50	23,553.50	0.00
141091	AP.SER.MED.ISSSTESON	215,527.80	-26,062.87	189,464.93	189,464.93	155,458.55	0.00
141101	ASIG.PREST.PRENDARIO	14,368.56	-1,737.21	12,631.35	12,631.35	10,364.22	0.00
142021	APORT.FOVISSTESON	114,947.88	-13,899.82	101,048.06	101,048.06	82,911.33	0.00
143031	PAGAS DEF. PEN. JUB.	488,529.24	-59,075.40	429,453.84	429,453.84	429,453.84	0.00
143034	PAGAS DEF. PEN. JUB.		0.00	0.00	0.00		0.00
144011	SEG. DEF. FAMILIAR		0.00	0.00			0.00
144021	SEG. RETIRO ESTATAL	1,250.40	795.60	2,046.00	2,046.00	2,046.00	0.00
144041	OTROS SEG. CAR. LAB.	92,400.00	21,016.35	113,416.35	113,416.35	113,416.35	0.00
144061	SEG. DEFUNCIÓN FAMIL	1,680.00	-731.40	948.60	948.60	832.60	0.00
151011	APORT. FONDO AHORRO	9,870.12	-5,279.06	4,591.06	4,591.06	3,824.66	0.00
154041	D.EC. Y DESC.NO DISF	30,522.24	-30,522.24	0.00			0.00
154091	BONO PARA DESPENSA	75,600.00	-75,600.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	2,200.00	-2,200.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	34,200.00	-34,200.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	18,313.44	-18,313.44	0.00			0.00
154191	AYUDA SERV. TRANSP.	39,300.00	-39,300.00	0.00			0.00
154211	BONO DIA MADRES	1,050.00	-1,050.00	0.00			0.00
154231	BONO ANIV. SINDICAL	2,250.00	-2,250.00	0.00			0.00
154241	BONO DIA PADRE	1,000.00	-1,000.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	16,080.00	-16,080.00	0.00			0.00
154261	A. DESP. REP.SINDIC.	9,960.00	-9,960.00	0.00			0.00
154271	BONO PRODUC. P.BASE	6,800.00	-6,800.00	0.00			0.00
159011	OTRAS PRESTACIONES		763,950.19	763,950.19	763,950.19	763,950.19	0.00
171021	ESTIMULOS PERSONAL	238,200.00	-94,382.67	143,817.33	143,817.33	143,817.33	0.00
171041	BONO POR PUNTUALIDAD	16,200.00	-16,200.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	18,314.40	-18,314.40	0.00			0.00
2000	MATERIALES SUMINISTROS	57,790.00	-25,877.12	31,912.88	31,912.88	27,412.90	0.00
211011	MAT,UT. EPO MEN. OF	6,790.00	-2,924.99	3,865.01	3,865.01	3,865.01	0.00
212011	MAT,UT.IMPRES.Y REP	10,000.00	-10,000.00	0.00			0.00
214011	MAT,UT.PROC.B.INFOR	15,000.00	-4,500.02	10,499.98	10,499.98	6,000.00	0.00
221061	ADQ. AGUA POTABLE	2,000.00	-801.59	1,198.41	1,198.41	1,198.41	0.00
261011	COMBUSTIBLES	24,000.00	-7,650.52	16,349.48	16,349.48	16,349.48	0.00
3000	SERVICIOS GENERALES	113,500.00	-43,209.62	70,290.38	69,890.38	66,916.02	400.00
351011	MNTO CONSERV.INMUEB.	27,500.00	390.38	27,890.38	27,890.38	24,916.02	0.00
375011	VIATICOS EN EL PAIS	70,000.00	-35,000.00	35,000.00	35,000.00	35,000.00	0.00
375021	GASTOS DE CAMINO	13,000.00	-7,000.00	6,000.00	5,600.00	5,600.00	400.00
379011	CUOTAS	3,000.00	-1,600.00	1,400.00	1,400.00	1,400.00	0.00
1070000500	'DIRECCION GENERAL DE ADMINISTRACIÓN	21,957,646.88	11,465,062.57	33,422,709.45	33,420,307.68	31,197,293.71	2,401.77
1000	SERVICIOS PERSONALES	11,732,079.11	246,643.46	11,978,722.57	11,978,722.57	11,695,014.52	0.00
113011	SUELDOS	5,439,211.56	-3,524,540.54	1,914,671.02	1,914,671.02	1,914,671.02	0.00
113051	COMP. RIESGOS PROF.	90,652.80	-90,652.80	0.00			0.00

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113061	RIESGO LABORAL	117,600.00	2,043,312.67	2,160,912.67	2,160,912.67	2,160,912.67	0.00
113071	AYUDA HABITACIÓN		591,712.50	591,712.50	591,712.50	591,712.50	0.00
113101	AYUDA ENERGÍA ELEC.		453,411.30	453,411.30	453,411.30	453,411.30	0.00
113131	AYUDA CUOTA SEG.SOC.		1,295,177.71	1,295,177.71	1,295,177.71	1,295,177.71	0.00
122011	S. B. PER. EVENTUAL		67,149.72	67,149.72	67,149.72	67,149.72	0.00
131011	PRIMAS Y ACREDITACIO	438,204.84	-279,635.61	158,569.23	158,569.23	158,569.23	0.00
132011	PRIM VAC.Y DOMINICAL	326,523.24	-294,713.64	31,809.60	31,809.60	31,809.60	0.00
132021	GRATIFIC. FIN AÑO	653,046.36	-589,427.16	63,619.20	63,619.20	63,619.20	0.00
132031	COMP. AJUSTE CALEND.	81,630.84	-81,630.84	0.00			0.00
132041	COMP. BONO NAVIDEÑO	81,630.84	-81,630.84	0.00			0.00
134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	120.00	-9.23	110.77	110.77	87.97	0.00
141031	C.SEG.RET. ISSSTESON	960.00	213.10	1,173.10	1,173.10	930.70	0.00
141041	ASIG.PREST. C. PLAZO	36,713.76	319.94	37,033.70	37,033.70	28,926.01	0.00
141061	OTRAS PRES.SEG.SOC.	220,280.52	1,919.08	222,199.60	222,199.60	173,553.75	0.00
141071	C.INFRAEST.EPO.Y MNT	71,183.52	2,882.82	74,066.34	74,066.34	57,851.11	0.00
141081	AP.ATEN.ENF.PREEX.	42,600.00	27,214.50	69,814.50	69,814.50	55,969.50	0.00
141091	AP.SER.MED.ISSSTESON	550,701.84	4,795.54	555,497.38	555,497.38	433,882.90	0.00
141101	ASIG.PREST.PRENDARIO	36,713.76	319.94	37,033.70	37,033.70	28,925.99	0.00
142021	APORT.FOVISSTESON	293,707.20	2,558.42	296,265.62	296,265.62	231,404.49	0.00
143031	PAGAS DEF. PEN. JUB.	1,248,257.16	10,869.66	1,259,126.82	1,259,126.82	1,259,126.82	0.00
144021	SEG. RETIRO ESTATAL	3,126.00	3,287.00	6,413.00	6,413.00	6,413.00	0.00
144041	OTROS SEG. CAR. LAB.	231,000.00	83,909.04	314,909.04	314,909.04	314,909.04	0.00
144061	SEG. DEFUNCION FAMIL	4,200.00	-1,939.70	2,260.30	2,260.30	2,005.30	0.00
151011	APORT. FONDO AHORRO	21,919.44	-11,497.77	10,421.67	10,421.67	8,630.91	0.00
154041	D.EC. Y DESC.NO DISF	68,109.12	-68,109.12	0.00			0.00
154091	BONO PARA DESPENSA	211,680.00	-211,680.00	0.00			0.00
154131	AYUDA GUARD. M.TRAB.	14,400.00	-14,400.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	4,400.00	-4,400.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	75,240.00	-75,240.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	40,865.52	-40,865.52	0.00			0.00
154191	AYUDA SERV. TRANSP.	86,460.00	-86,460.00	0.00			0.00
154211	BONO DIA MADRES	4,200.00	-4,200.00	0.00			0.00
154231	BONO ANIV. SINDICAL	4,950.00	-4,950.00	0.00			0.00
154241	BONO DIA PADRE	2,000.00	-2,000.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	35,376.00	-35,376.00	0.00			0.00
154261	A. DESP. REP.SINDIC.	4,980.00	-4,980.00	0.00			0.00
154271	BONO PRODUC. P.BASE	17,000.00	-17,000.00	0.00			0.00
159011	OTRAS PRESTACIONES		1,891,501.08	1,891,501.08	1,891,501.08	1,891,501.08	0.00
171021	ESTIMULOS PERSONAL	832,200.00	-368,337.00	463,863.00	463,863.00	463,863.00	0.00
171041	BONO POR PUNTUALIDAD	35,640.00	-35,640.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	133,662.24	-133,662.24	0.00			0.00
2000	MATERIALES SUMINISTROS	311,900.00	179,788.11	491,688.11	489,953.11	346,269.57	1,735.00
211011	MAT.UT. EPO MEN. OF	85,210.00	-53,342.29	31,867.71	31,867.71	5,747.00	0.00
212011	MAT.UT.IMPRES.Y REP	24,000.00	-24,000.00	0.00			0.00
214011	MAT.UT.PROC.B.INFOR	20,000.00	90,921.16	110,921.16	110,921.16	54,971.19	0.00
216011	MATERIAL DE LIMPIEZA	22,800.00	-4,102.23	18,697.77	18,697.77	4,179.21	0.00
221061	ADQ. AGUA POTABLE	7,100.00	-2,504.20	4,595.80	4,095.80	4,095.80	500.00
223011	UT. SERV. ALIMENTAC.		419.34	419.34	419.34	419.34	0.00
246011	MAT.ELEC.Y ELECTRON.		7,549.99	7,549.99	7,549.99	3,950.00	0.00

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248011	MAT. COMPLEMENTARIOS		52,314.14	52,314.14	52,314.14	28,806.74	0.00
261011	COMBUSTIBLES	60,000.00	166,548.43	226,548.43	226,548.43	226,548.43	0.00
291011	HERRAMIENTAS MENORES	5,790.00	-3,271.74	2,518.26	2,518.26	413.26	0.00
294011	R.Y ACC. MENOR COMP.	60,000.00	-26,710.19	33,289.81	32,054.81	14,172.90	1,235.00
296011	R.Y ACC. MENOR TRANSP	27,000.00	-24,034.30	2,965.70	2,965.70	2,965.70	0.00
3000	SERVICIOS GENERALES	9,913,667.77	11,022,460.60	20,936,128.37	20,935,461.60	19,139,839.22	666.77
311011	ENERGIA ELECTRICA	1,080,000.00	-430,639.16	649,360.84	649,360.84	649,360.84	0.00
313011	AGUA POTABLE	84,000.00	31,356.49	115,356.49	115,356.48	115,356.48	0.01
314011	TELEFON. TRADICIONAL	324,000.00	-71,678.64	252,321.36	252,321.36	252,321.36	0.00
317011	SERV.INTERNET, REDE	216,000.00	-154,905.18	61,094.82	61,094.82	61,094.82	0.00
319011	SERV.INTEGRALES Y O.	360,000.00	-88,797.46	271,202.54	271,202.54	271,202.54	0.00
322011	ARRENDAMIENTO EDIF.	4,800,000.00	-477,370.56	4,322,629.44	4,322,629.44	3,648,994.62	0.00
323011	ARREND.MUEBLE, MAQ.	468,000.00	-109,699.20	358,300.80	358,300.80		0.00
325011	ARREND. TRANSPORTE	933,764.35	-42,679.22	891,085.13	891,085.13	391,077.44	0.00
325021	ARR.VEH.TERR AER MAR	30,000.00	-30,000.00	0.00			0.00
336031	IMPRESIÓN Y PUB.OFIC		2,436.00	2,436.00	2,436.00		0.00
339011	S.PROF.CIENT,TEC.IN		12,086,190.80	12,086,190.80	12,086,190.80	12,086,190.80	0.00
345011	SEGURO B.PATRIMONIAL	236,303.42	-27,383.36	208,920.06	208,920.06	208,920.06	0.00
347011	FLETES Y MANIOBRAS		39,822.80	39,822.80	39,822.80	25,902.80	0.00
351011	MNTO CONSERV.INMUEB.	468,000.00	3,909.65	471,909.65	471,242.89	393,353.44	666.76
352011	MNTO.Y CONS.MOB.EPO.	3,000.00	-3,000.00	0.00			0.00
353011	INSTALACIONES	3,000.00	-3,000.00	0.00			0.00
355011	MNTO.YCONS.EPO.TRAN.	25,600.00	413,801.58	439,401.58	439,401.58	377,495.70	0.00
357011	MNTO.Y CONS.MAQ.EPO.	16,000.00	12,827.74	28,827.74	28,827.74	7,656.00	0.00
358011	SERV.LIMPIEZA Y DES.	720,000.00	-108,796.00	611,204.00	611,204.00	525,248.00	0.00
371011	PASAJES AEREOS		46,037.32	46,037.32	46,037.32	46,037.32	0.00
375011	VIATICOS EN EL PAIS	50,000.00	-23,600.00	26,400.00	26,400.00	26,400.00	0.00
375021	GASTOS DE CAMINO	13,000.00	-6,100.00	6,900.00	6,900.00	6,500.00	0.00
379011	CUOTAS	3,000.00	-2,301.00	699.00	699.00	699.00	0.00
392011	IMPUESTOS Y DERECHOS	80,000.00	-33,972.00	46,028.00	46,028.00	46,028.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	16,170	16,170	16,170	16,170	0.00
511012	MOBILIARIO		16,170.40	16,170.40	16,170.40	16,170.40	0.00
107000600	DIRECCION GENERAL DE PROMOCION DE DESARROLLO REGIONAL	30,996,984.75	-4,807,154.76	26,189,829.99	26,187,829.99	21,578,642.15	2,000.00
1000	SERVICIOS PERSONALES	9,293,774.75	-313,294.38	8,980,480.37	8,980,480.37	8,770,315.50	0.00
113011	SUELDOS	4,710,685.80	-3,129,250.04	1,581,435.76	1,581,435.76	1,581,435.76	0.00
113021	S. DIFERENCIAL ZONA	171,017.40	-171,017.40	0.00			0.00
113061	RIESGO LABORAL	117,600.00	1,291,681.35	1,409,281.35	1,409,281.35	1,409,281.35	0.00
113071	AYUDA HABITACIÓN		578,313.56	578,313.56	578,313.56	578,313.56	0.00
113101	AYUDA ENERGÍA ELEC.		467,176.55	467,176.55	467,176.55	467,176.55	0.00
113131	AYUDA CUOTA SEG.SOC.		930,149.80	930,149.80	930,149.80	930,149.80	0.00
122011	S. B. PER. EVENTUAL		600.00	600.00	600.00	600.00	0.00
131011	PRIMAS Y ACREDITACIO	84,628.44	-56,102.98	28,525.46	28,525.46	28,525.46	0.00
132011	PRIM VAC.Y DOMINICAL	266,406.72	-218,021.17	48,385.55	48,385.55	48,385.55	0.00
132021	GRATIFIC. FIN AÑO	532,812.60	-412,501.49	120,311.11	120,311.11	120,311.11	0.00
132031	COMP. AJUSTE CALEND.	66,601.44	-59,897.06	6,704.38	6,704.38	6,704.38	0.00
132041	COMP. BONO NAVIDEÑO	66,601.44	-59,897.06	6,704.38	6,704.38	6,704.38	0.00

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134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
137011	HONORARIO ESPECIAL	48,000.00	-48,000.00	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	129.60	-13.51	116.09	116.09	91.39	0.00
141031	C.SEG.RET. ISSSTESON	1,036.80	192.29	1,229.09	1,229.09	966.49	0.00
141041	ASIG.PREST. C. PLAZO	27,635.16	-1,039.58	26,595.58	26,595.58	20,961.75	0.00
141061	OTRAS PRES.SEG.SOC.	165,806.64	-6,242.92	159,563.72	159,563.72	125,762.99	0.00
141071	C.INFRAEST.EPO.Y MNT	55,132.20	-1,944.37	53,187.83	53,187.83	41,920.96	0.00
141081	AP.ATEN.ENF.PREEX.	106,500.00	21,974.50	128,474.50	128,474.50	105,399.50	0.00
141091	AP.SER.MED.ISSSTESON	414,518.16	-15,607.49	398,910.67	398,910.67	314,408.17	0.00
141101	ASIG.PREST.PRENDARIO	27,635.16	-1,039.58	26,595.58	26,595.58	20,961.79	0.00
142021	APORT.FOVISSTESON	221,075.40	-8,322.40	212,753.00	212,753.00	167,684.79	0.00
143031	PAGAS DEF. PEN. JUB.	939,574.92	-35,380.07	904,194.85	904,194.85	904,194.85	0.00
144021	SEG. RETIRO ESTATAL	3,376.08	3,344.92	6,721.00	6,721.00	6,721.00	0.00
144041	OTROS SEG. CAR. LAB.	249,480.00	84,280.62	333,760.62	333,760.62	333,760.62	0.00
144061	SEG. DEFUNCION FAMIL	4,536.00	-2,530.35	2,005.65	2,005.65	1,794.65	0.00
151011	APORT. FONDO AHORRO	9,028.32	-4,979.16	4,049.16	4,049.16	3,363.52	0.00
154041	D.EC. Y DESC.NO DISF	27,430.08	-27,430.08	0.00			0.00
154091	BONO PARA DESPENSA	257,040.00	-257,040.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	4,400.00	-4,400.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	41,040.00	-41,040.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	16,458.00	-16,458.00	0.00			0.00
154191	AYUDA SERV. TRANSP.	47,160.00	-47,160.00	0.00			0.00
154201	COMP. APOYO DISCAP.	15,600.00	-15,600.00	0.00			0.00
154211	BONO DIA MADRES	4,200.00	-4,200.00	0.00			0.00
154231	BONO ANIV. SINDICAL	2,700.00	-2,700.00	0.00			0.00
154241	BONO DIA PADRE	1,000.00	-1,000.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	19,296.00	-19,296.00	0.00			0.00
154271	BONO PRODUC. P.BASE	10,200.00	-10,200.00	0.00			0.00
159011	OTRAS PRESTACIONES		1,405,535.13	1,405,535.13	1,405,535.13	1,405,535.13	0.00
171021	ESTIMULOS PERSONAL	353,400.00	-214,200.00	139,200.00	139,200.00	139,200.00	0.00
171041	BONO POR PUNTUALIDAD	19,440.00	-19,440.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	13,659.84	-13,659.84	0.00			0.00
2000	MATERIALES SUMINISTROS	1,725,210.00	-533,652.06	1,191,557.94	1,191,157.94	1,079,091.61	400.00
211011	MAT,UT. EPO MEN. OF	463,000.00	-240,656.78	222,343.22	222,343.22	118,126.82	0.00
212011	MAT,UT.IMPRES.Y REP	132,000.00	-132,000.00	0.00			0.00
214011	MAT,UT.PROC.B.INFOR	24,750.00	-9,000.09	15,749.91	15,749.91	8,999.98	0.00
216011	MATERIAL DE LIMPIEZA	21,200.00	-16,000.00	5,200.00	5,200.00	5,200.00	0.00
221011	PROD.ALIM.PER.INST.	15,000.00	-3,546.07	11,453.93	11,453.93	10,353.93	0.00
221061	ADQ. AGUA POTABLE	13,700.00	-5,523.58	8,176.42	7,776.42	7,776.42	400.00
261011	COMBUSTIBLES	811,860.00	-122,550.68	689,309.32	689,309.32	689,309.32	0.00
271011	VESTUARIO Y UNIFORME	238,000.00	-1,383.20	236,616.80	236,616.80	236,616.80	0.00
292011	R.Y ACC. MENOR EDIF.	5,700.00	-2,991.66	2,708.34	2,708.34	2,708.34	0.00
3000	SERVICIOS GENERALES	19,728,000.00	-3,920,183.59	15,807,816.41	15,806,216.41	11,649,770.33	1,600.00
311011	ENERGIA ELECTRICA	432,000.00	-307,141.00	124,859.00	124,859.00	124,859.00	0.00
317011	SERV.INTERNET, REDE	192,000.00	-157,200.00	34,800.00	34,800.00	34,800.00	0.00
322011	ARRENDAMIENTO EDIF.	420,000.00	-293,662.32	126,337.68	126,337.68	100,641.40	0.00
333021	SERVICIO CONSULTORÍA	17,500,000.00	-2,520,000.07	14,979,999.93	14,979,999.93	10,859,999.94	0.00
355011	MNTO.YCONS.EPO.TRAN.	40,000.00	-4,089.39	35,910.61	34,710.61	23,960.80	1,200.00
371011	PASAJES AEREOS	18,000.00	-8,268.01	9,731.99	9,731.99	9,731.99	0.00

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375011	VIATICOS EN EL PAIS	830,000.00	-438,050.00	391,950.00	391,950.00	391,950.00	0.00
375021	GASTOS DE CAMINO	290,000.00	-186,302.80	103,697.20	103,297.20	103,297.20	400.00
379011	CUOTAS	6,000.00	-5,470.00	530.00	530.00	530.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	250,000.00	-40,024.73	209,975.27	209,975.27	79,464.71	0.00
515012	BIENES INFORMÁTICOS	250,000.00	-40,024.73	209,975.27	209,975.27	79,464.71	0.00
1070000800	'DIRECCION GENERAL DE ENLACE INSTITUCIONAL	2,362,940.43	-604,829.00	1,758,111.43	1,758,111.43	1,718,792.85	0.00
1000	SERVICIOS PERSONALES	2,154,490.43	-519,709.76	1,634,780.67	1,634,780.67	1,605,462.09	0.00
113011	SUELDOS	975,229.92	-731,119.21	244,110.71	244,110.71	244,110.71	0.00
113061	RIESGO LABORAL	117,600.00	323,630.71	441,230.71	441,230.71	441,230.71	0.00
113071	AYUDA HABITACIÓN		45,403.10	45,403.10	45,403.10	45,403.10	0.00
113101	AYUDA ENERGÍA ELEC.		46,751.45	46,751.45	46,751.45	46,751.45	0.00
113131	AYUDA CUOTA SEG.SOC.		155,083.05	155,083.05	155,083.05	155,083.05	0.00
122011	S. B. PER. EVENTUAL		100.00	100.00	100.00	100.00	0.00
131011	PRIMAS Y ACREDITACIO	106,062.84	-82,743.64	23,319.20	23,319.20	23,319.20	0.00
132011	PRIM VAC.Y DOMINICAL	60,071.88	-53,807.99	6,263.89	6,263.89	6,263.89	0.00
132021	GRATIFIC. FIN AÑO	120,143.64	-109,041.26	11,102.38	11,102.38	11,102.38	0.00
132031	COMP. AJUSTE CALEND.	15,018.00	-14,280.40	737.60	737.60	737.60	0.00
132041	COMP. BONO NAVIDEÑO	15,018.00	-14,280.40	737.60	737.60	737.60	0.00
134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	19.20	-7.80	11.40	11.40	9.50	0.00
141031	C.SEG.RET. ISSSTESON	153.60	-32.97	120.63	120.63	100.43	0.00
141041	ASIG.PREST. C. PLAZO	5,856.84	-1,425.89	4,430.95	4,430.95	3,549.06	0.00
141061	OTRAS PRES.SEG.SOC.	35,140.92	-8,555.15	26,585.77	26,585.77	21,294.29	0.00
141071	C.INFRAEST.EPO.Y MNT	11,713.56	-2,851.54	8,862.02	8,862.02	7,098.17	0.00
141081	AP.ATEN.ENF.PREEX.		4,104.00	4,104.00	4,104.00	4,104.00	0.00
141091	AP.SER.MED.ISSSTESON	87,852.48	-21,388.49	66,463.99	66,463.99	53,235.38	0.00
141101	ASIG.PREST.PRENDARIO	5,856.84	-1,425.89	4,430.95	4,430.95	3,549.05	0.00
142021	APORT.FOVISSTESON	46,854.48	-11,406.90	35,447.58	35,447.58	28,392.59	0.00
143031	PAGAS DEF. PEN. JUB.	199,132.08	-48,480.01	150,652.07	150,652.07	150,652.07	0.00
144021	SEG. RETIRO ESTATAL	500.16	159.84	660.00	660.00	660.00	0.00
144041	OTROS SEG. CAR. LAB.	36,960.00	7,154.88	44,114.88	44,114.88	44,114.88	0.00
144061	SEG. DEFUNCION FAMIL	672.00	-522.90	149.10	149.10	139.10	0.00
151011	APORT. FONDO AHORRO	4,139.28	-3,038.49	1,100.79	1,100.79	917.03	0.00
154041	D.EC. Y DESC.NO DISF	13,475.16	-13,475.16	0.00			0.00
154091	BONO PARA DESPENSA	30,240.00	-30,240.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	13,680.00	-13,680.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	8,085.00	-8,085.00	0.00			0.00
154191	AYUDA SERV. TRANSP.	15,720.00	-15,720.00	0.00			0.00
154201	COMP. APOYO DISCAP.	15,600.00	-15,600.00	0.00			0.00
154211	BONO DIA MADRES	1,050.00	-1,050.00	0.00			0.00
154231	BONO ANIV. SINDICAL	900.00	-900.00	0.00			0.00
154241	BONO DIA PADRE	500.00	-500.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	6,432.00	-6,432.00	0.00			0.00
154271	BONO PRODUC. P.BASE	3,400.00	-3,400.00	0.00			0.00
159011	OTRAS PRESTACIONES		300,106.85	300,106.85	300,106.85	300,106.85	0.00
171021	ESTIMULOS PERSONAL	24,000.00	-11,300.00	12,700.00	12,700.00	12,700.00	0.00
171041	BONO POR PUNTUALIDAD	6,480.00	-6,480.00	0.00			0.00
2000	MATERIALES Y SUMINISTROS	174,700.00	-67,519.24	107,180.76	107,180.76	97,180.76	0.00

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211011	MAT.UT. EPO MEN. OF	22,000.00	-18,172.54	3,827.46	3,827.46	3,827.46	0.00
212011	MAT.UT.IMPRES.Y REP	10,000.00	-10,000.00	0.00			0.00
214011	MAT.UT.PROC.B.INFOR	50,000.00	-16,246.78	33,753.22	33,753.22	23,753.22	0.00
216011	MATERIAL DE LIMPIEZA	11,000.00	-8,800.01	2,199.99	2,199.99	2,199.99	0.00
261011	COMBUSTIBLES	81,700.00	-14,299.91	67,400.09	67,400.09	67,400.09	0.00
3000	SERVICIOS GENERALES	33,750.00	-17,600.00	16,150.00	16,150.00	16,150.00	0.00
375011	VIATICOS EN EL PAIS	27,750.00	-13,500.00	14,250.00	14,250.00	14,250.00	0.00
375021	GASTOS DE CAMINO	6,000.00	-4,100.00	1,900.00	1,900.00	1,900.00	0.00
1070000900	'DIRECCION GENERAL DE INFRAESTRUCTURA SOCIAL	117,597,388.31	-14,649,534.71	102,947,853.60	101,173,757.06	93,770,458.76	1,774,096.54
1000	SERVICIOS PERSONALES	14,546,471.31	1,165,862.20	15,712,333.51	15,711,612.91	15,293,249.48	720.60
113011	SUELDOS	6,673,744.08	-4,176,186.04	2,497,558.04	2,497,558.04	2,497,558.04	0.00
113051	COMP. RIESGOS PROF.	29,217.96	-29,217.96	0.00			0.00
113061	RIESGO LABORAL	117,600.00	2,728,981.65	2,846,581.65	2,846,581.65	2,846,581.65	0.00
113071	AYUDA HABITACIÓN		815,288.44	815,288.44	815,288.44	815,288.44	0.00
113101	AYUDA ENERGÍA ELEC.		586,536.85	586,536.85	586,536.85	586,536.85	0.00
113131	AYUDA CUOTA SEG.SOC.		1,660,816.66	1,660,816.66	1,660,816.66	1,660,816.66	0.00
121012	HONORARIOS		210,000.00	210,000.00	209,279.40	209,279.40	720.60
122011	S. B. PER. EVENTUAL		100.00	100.00	100.00	100.00	0.00
131011	PRIMAS Y ACREDITACIO	734,569.56	-481,285.99	253,283.57	253,283.57	253,283.57	0.00
132011	PRIM VAC.Y DOMINICAL	411,572.88	-369,620.21	41,952.67	41,952.67	41,952.67	0.00
132021	GRATIFIC. FIN AÑO	823,146.24	-730,063.11	93,083.13	93,083.13	93,083.13	0.00
132031	COMP. AJUSTE CALEND.	102,893.04	-102,179.70	713.34	713.34	713.34	0.00
132041	COMP. BONO NAVIDEÑO	102,893.04	-102,179.70	713.34	713.34	713.34	0.00
134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	148.80	-8.39	140.41	140.41	109.04	0.00
141031	C.SEG.RET. ISSSTESON	1,190.40	297.06	1,487.46	1,487.46	1,154.16	0.00
141041	ASIG.PREST. C. PLAZO	44,950.80	2,516.31	47,467.11	47,467.11	36,535.67	0.00
141061	OTRAS PRES.SEG.SOC.	269,704.08	15,090.77	284,794.85	284,794.85	219,207.80	0.00
141071	C.INFRAEST.EPO.Y MNT	87,651.96	7,279.41	94,931.37	94,931.37	73,069.04	0.00
141081	AP.ATEN.ENF.PREEX.	216,864.00	5,101.00	221,965.00	221,965.00	167,360.00	0.00
141091	AP.SER.MED.ISSSTESON	674,260.56	37,725.98	711,986.54	711,986.54	548,018.89	0.00
141101	ASIG.PREST.PRENDARIO	44,950.80	2,516.31	47,467.11	47,467.11	36,535.64	0.00
142021	APORT.FOVISSTESON	359,605.32	20,121.86	379,727.18	379,727.18	292,277.60	0.00
143031	PAGAS DEF. PEN. JUB.	1,528,323.48	85,512.13	1,613,835.61	1,613,835.61	1,613,835.61	0.00
144021	SEG. RETIRO ESTATAL	3,876.24	4,252.76	8,129.00	8,129.00	8,129.00	0.00
144041	OTROS SEG. CAR. LAB.	286,440.00	72,507.21	358,947.21	358,947.21	358,947.21	0.00
144061	SEG. DEFUNCION FAMIL	5,208.00	-1,748.80	3,459.20	3,459.20	3,024.20	0.00
151011	APORT. FONDO AHORRO	32,295.48	-18,941.43	13,354.05	13,354.05	11,124.81	0.00
154041	D.EC. Y DESC.NO DISF	106,697.28	-106,697.28	0.00			0.00
154091	BONO PARA DESPENSA	347,760.00	-347,760.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	5,500.00	-5,500.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	102,600.00	-102,600.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	64,018.68	-64,018.68	0.00			0.00
154191	AYUDA SERV. TRANSP.	117,900.00	-117,900.00	0.00			0.00
154211	BONO DIA MADRES	4,200.00	-4,200.00	0.00			0.00
154231	BONO ANIV. SINDICAL	6,750.00	-6,750.00	0.00			0.00
154241	BONO DIA PADRE	4,000.00	-4,000.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	48,240.00	-48,240.00	0.00			0.00
154261	A. DESP. REP.SINDIC.	9,960.00	-9,960.00	0.00			0.00
154271	BONO PRODUC. P.BASE	22,100.00	-22,100.00	0.00			0.00

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159011	OTRAS PRESTACIONES		2,341,651.32	2,341,651.32	2,341,651.32	2,341,651.32	0.00
171021	ESTIMULOS PERSONAL	740,400.00	-164,037.60	576,362.40	576,362.40	576,362.40	0.00
171041	BONO POR PUNTUALIDAD	48,600.00	-48,600.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	195,706.08	-195,706.08	0.00			0.00
2000	MATERIALES SUMINISTROS	109,000.00	171,064.01	280,064.01	257,023.76	251,023.78	23,040.25
211011	MAT,UT. EPO MEN. OF	27,000.00	-25,000.09	1,999.91	1,999.91	1,999.91	0.00
212011	MAT,UT.IMPRES.Y REP		12,000.00	12,000.00			12,000.00
214011	MAT,UT.PROC.B.INFOR	20,000.00	-6,000.05	13,999.95	13,999.95	7,999.97	0.00
216011	MATERIAL DE LIMPIEZA	2,400.00	-1,920.00	480.00	480.00	480.00	0.00
221012	PROD.ALIM.PER.INST		12,516.16	12,516.16	12,516.16	12,516.16	0.00
221061	ADQ. AGUA POTABLE	4,600.00	-1,855.25	2,744.75	2,744.75	2,744.75	0.00
261011	COMBUSTIBLES	55,000.00	-10,000.00	45,000.00	45,000.00	45,000.00	0.00
261012	COMBUSTIBLES		159,323.24	159,323.24	159,323.24	159,323.24	0.00
291012	HERRAMIENTAS MENORES		18,000.00	18,000.00	17,481.20	17,481.20	518.80
296012	REF.ACC.MEN.EPO.TRAN		14,000.00	14,000.00	3,478.55	3,478.55	10,521.45
3000	SERVICIOS GENERALES	157,800.00	887,078.23	1,044,878.23	1,043,378.23	865,578.23	1,500.00
331021	ASESOR CONV. TRAT AC		174,000.00	174,000.00	174,000.00		0.00
355011	MNTO.YCONS.EPO.TRAN.	19,000.00	31,081.21	50,081.21	50,081.21	46,281.21	0.00
355012	MNTO.CONS.EPO.TRANSP		130,547.02	130,547.02	130,547.02	130,547.02	0.00
375011	VIATICOS EN EL PAIS	122,000.00	-62,450.00	59,550.00	59,550.00	59,550.00	0.00
375012	VIATICOS EN EL PAIS		604,300.00	604,300.00	604,300.00	604,300.00	0.00
375021	GASTOS DE CAMINO	16,800.00	-8,400.00	8,400.00	7,000.00	7,000.00	1,400.00
375022	GASTOS DE CAMINO		18,000.00	18,000.00	17,900.00	17,900.00	100.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	1,214,000.00	1,214,000.00	1,214,000.00	1,214,000.00	0.00
411061	INVERSION PUBLICA		1,214,000.00	1,214,000.00	1,214,000.00	1,214,000.00	0.00
5000	BIENES MUEBLES, INMUEBLES INTANGIBLES	0.00	41,763.82	41,763.82	41,763.82	41,763.82	0.00
515012	BIENES INFORMÁTICOS		14,999.98	14,999.98	14,999.98	14,999.98	0.00
523012	CÁMARAS FOTO Y VIDEO		26,763.84	26,763.84	26,763.84	26,763.84	0.00
6000	INVERSION PUBLICA	102,784,117.00	-18,129,302.97	84,654,814.03	82,905,978.34	76,104,843.45	1,748,835.69
611022	CONSTR. Y AMPLIACION	3,991,250.00	9,765,856.74	13,757,106.74	13,724,407.94	13,242,632.83	32,698.80
611042	PISO FIRME	540,853.00	-540,853.00	0.00			0.00
612212	3 X 1 PARA MIGRANTES	2,200,000.00	-2,200,000.00	0.00			0.00
613012	REHAB.SIST.ABAST.AP	1,584,140.00	-1,584,140.00	0.00			0.00
613022	AMP.SIST.ABAST.A.P.	26,617,251.00	-1,542,319.33	25,074,931.67	23,508,798.85	19,982,955.33	1,566,132.82
613032	CONST.SIST.ABAST.AP	9,410,080.00	-8,511,326.80	898,753.20	898,753.20	898,753.20	0.00
613112	INF.GEN.TRANS.M.E.E.		6,602,492.19	6,602,492.19	6,602,492.19	4,908,314.12	0.00
614012	CONSTRUCCION	10,000,000.00	-10,000,000.00	0.00			0.00
614022	AMPLIACION	658,170.00	-658,170.00	0.00			0.00
614092	INF.EPO.MAT.ALCANTA	34,617,373.00	3,704,157.23	38,321,530.23	38,171,526.16	37,072,187.97	150,004.07
614102	ELECTRIFICACION URB.	5,665,000.00	-5,665,000.00	0.00			0.00
614172	EMPLEO TEMPORAL	7,500,000.00	-7,500,000.00	0.00			0.00
1070001000	UNIDAD JURIDICA	920,162.12	8,435.37	928,597.49	927,197.49	897,051.78	1,400.00
1000	SERVICIOS GENERALES	821,367.12	73,826.42	895,193.54	895,193.54	869,247.73	0.00
113011	SUELDOS	412,489.80	-249,377.76	163,112.04	163,112.04	163,112.04	0.00
113061	RIESGO LABORAL		141,220.75	141,220.75	141,220.75	141,220.75	0.00
113071	AYUDA HABITACIÓN		43,729.31	43,729.31	43,729.31	43,729.31	0.00

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113101	AYUDA ENERGÍA ELEC.		33,373.08	33,373.08	33,373.08	33,373.08	0.00
113131	AYUDA CUOTA SEG.SOC.		99,859.20	99,859.20	99,859.20	99,859.20	0.00
132011	PRIM VAC.Y DOMINICAL	22,916.16	-20,928.06	1,988.10	1,988.10	1,988.10	0.00
132021	GRATIFIC. FIN AÑO	45,832.20	-40,530.60	5,301.60	5,301.60	5,301.60	0.00
132031	COMP. AJUSTE CALEND.	5,729.04	-5,729.04	0.00			0.00
132041	COMP. BONO NAVIDEÑO	5,729.04	-5,729.04	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	9.60	-0.48	9.12	9.12	7.22	0.00
141031	C.SEG.RET. ISSSTESON	76.80	19.78	96.58	96.58	76.38	0.00
141041	ASIG.PREST. C. PLAZO	2,645.16	208.09	2,853.25	2,853.25	2,171.60	0.00
141061	OTRAS PRES.SEG.SOC.	15,870.24	1,248.58	17,118.82	17,118.82	13,029.04	0.00
141071	C.INFRAEST.EPO.Y MNT	5,290.08	416.24	5,706.32	5,706.32	4,343.06	0.00
141081	AP.ATEN.ENF.PREEX.	15,780.00	-3,653.50	12,126.50	12,126.50	8,706.50	0.00
141091	AP.SER.MED.ISSSTESON	39,675.72	3,121.10	42,796.82	42,796.82	32,572.39	0.00
141101	ASIG.PREST.PRENDARIO	2,645.16	208.09	2,853.25	2,853.25	2,171.61	0.00
142021	APORT.FOVISSTESON	21,160.32	1,664.72	22,825.04	22,825.04	17,372.09	0.00
143031	PAGAS DEF. PEN. JUB.	89,931.72	7,074.42	97,006.14	97,006.14	97,006.14	0.00
144021	SEG. RETIRO ESTATAL	250.08	277.92	528.00	528.00	528.00	0.00
144041	OTROS SEG. CAR. LAB.	18,480.00	6,706.59	25,186.59	25,186.59	25,186.59	0.00
144061	SEG. DEFUNCION FAMIL	336.00	-216.60	119.40	119.40	109.40	0.00
154091	BONO PARA DESPENSA	15,120.00	-15,120.00	0.00			0.00
159011	OTRAS PRESTACIONES		126,683.63	126,683.63	126,683.63	126,683.63	0.00
171021	ESTIMULOS PERSONAL	101,400.00	-50,700.00	50,700.00	50,700.00	50,700.00	0.00
2000	MATERIALES SUMINISTROS	73,995.00	-50,691.05	23,303.95	21,903.95	17,704.05	1,400.00
211011	MAT.UT. EPO MEN. OF	42,600.00	-34,610.03	7,989.97	7,989.97	7,989.97	0.00
212011	MAT.UT.IMPRES.Y REP	8,700.00	-8,700.00	0.00			0.00
214011	MAT.UT.PROC.B.INFOR	17,300.00	-4,800.12	12,499.88	11,099.88	6,899.98	1,400.00
221061	ADQ. AGUA POTABLE	5,395.00	-2,580.90	2,814.10	2,814.10	2,814.10	0.00
3000	SERVICIOS GENERALES	24,800.00	-14,700.00	10,100.00	10,100.00	10,100.00	0.00
375011	VIATICOS EN EL PAIS	24,800.00	-14,700.00	10,100.00	10,100.00	10,100.00	0.00
1070001100	'DIRECCION GENERAL DE PROGRAMAS SOCIALES	35,199,665.62	13,039,442.91	48,239,108.53	48,235,025.33	26,778,243.52	4,083.20
1000	SERVICIOS GENERALES	5,979,466.39	638,310.85	6,617,777.24	6,617,777.24	6,424,741.66	0.00
113011	SUELDOS	2,876,972.40	-1,763,036.33	1,113,936.07	1,113,936.07	1,113,936.07	0.00
113061	RIESGO LABORAL	117,600.00	1,025,512.71	1,143,112.71	1,143,112.71	1,143,112.71	0.00
113071	AYUDA HABITACIÓN		437,733.84	437,733.84	437,733.84	437,733.84	0.00
113101	AYUDA ENERGÍA ELEC.		339,395.41	339,395.41	339,395.41	339,395.41	0.00
113131	AYUDA CUOTA SEG.SOC.		684,227.44	684,227.44	684,227.44	684,227.44	0.00
122011	S. B. PER. EVENTUAL		200.00	200.00	200.00	200.00	0.00
131011	PRIMAS Y ACREDITACIO	119,343.36	-72,843.08	46,500.28	46,500.28	46,500.28	0.00
132011	PRIM VAC.Y DOMINICAL	166,461.96	-140,409.33	26,052.63	26,052.63	26,052.63	0.00
132021	GRATIFIC. FIN AÑO	332,924.04	-275,417.17	57,506.87	57,506.87	57,506.87	0.00
132031	COMP. AJUSTE CALEND.	41,615.28	-41,041.42	573.86	573.86	573.86	0.00
132041	COMP. BONO NAVIDEÑO	41,615.28	-41,041.42	573.86	573.86	573.86	0.00
134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	86.40	-0.90	85.50	85.50	66.50	0.00
141031	C.SEG.RET. ISSSTESON	691.20	214.38	905.58	905.58	703.58	0.00
141041	ASIG.PREST. C. PLAZO	17,772.00	1,778.20	19,550.20	19,550.20	15,078.26	0.00
141061	OTRAS PRES.SEG.SOC.	106,630.56	10,665.13	117,295.69	117,295.69	90,465.24	0.00
141071	C.INFRAEST.EPO.Y MNT	35,406.96	3,691.47	39,098.43	39,098.43	30,154.95	0.00
141081	AP.ATEN.ENF.PREEX.	100,980.00	78,197.00	179,177.00	179,177.00	134,997.00	0.00
141091	AP.SER.MED.ISSSTESON	266,576.64	26,664.52	293,241.16	293,241.16	226,164.47	0.00

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141101	ASIG.PREST.PRENDARIO	17,772.00	1,778.20	19,550.20	19,550.20	15,078.26	0.00
142021	APORT.FOVISSTESON	142,173.84	14,221.37	156,395.21	156,395.21	120,620.97	0.00
143031	PAGAS DEF. PEN. JUB.	604,240.56	60,436.91	664,677.47	664,677.47	664,677.47	0.00
144021	SEG. RETIRO ESTATAL	2,250.72	2,699.28	4,950.00	4,950.00	4,950.00	0.00
144041	OTROS SEG. CAR. LAB.	166,320.00	54,100.99	220,420.99	220,420.99	220,420.99	0.00
144061	SEG. DEFUNCION FAMIL	3,024.00	-1,256.20	1,767.80	1,767.80	1,559.80	0.00
151011	APORT. FONDO AHORRO	9,134.52	-4,513.88	4,620.64	4,620.64	3,762.80	0.00
154041	D.EC. Y DESC.NO DISF	28,688.88	-28,688.88	0.00			0.00
154091	BONO PARA DESPENSA	226,800.00	-226,800.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	4,400.00	-4,400.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	34,200.00	-34,200.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	17,213.40	-17,213.40	0.00			0.00
154191	AYUDA SERV. TRANSP.	39,300.00	-39,300.00	0.00			0.00
154211	BONO DIA MADRES	3,150.00	-3,150.00	0.00			0.00
154231	BONO ANIV. SINDICAL	2,250.00	-2,250.00	0.00			0.00
154241	BONO DIA PADRE	500.00	-500.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	16,080.00	-16,080.00	0.00			0.00
154271	BONO PRODUC. P.BASE	8,500.00	-8,500.00	0.00			0.00
159011	OTRAS PRESTACIONES		958,728.40	958,728.40	958,728.40	958,728.40	0.00
171021	ESTIMULOS PERSONAL	228,000.00	-140,500.00	87,500.00	87,500.00	87,500.00	0.00
171041	BONO POR PUNTUALIDAD	16,200.00	-16,200.00	0.00			0.00
171051	COMP. TIT.NIVEL LIC.	13,659.84	-13,659.84	0.00			0.00
2000	MATERIALES Y SUMINISTROS	259,899.23	-51,168.54	208,730.69	205,747.49	190,486.75	2,983.20
211011	MAT,UT. EPO MEN. OF	62,000.00	-58,000.01	3,999.99	3,999.99	3,999.99	0.00
214011	MAT,UT.PROC.B.INFOR	22,000.00	-10,153.09	11,846.91	11,846.91	6,930.74	0.00
216011	MATERIAL DE LIMPIEZA	20,300.00	-16,054.40	4,245.60	3,445.60	3,445.60	800.00
221011	PROD.ALIM.PER.INST.	20,000.00	-4,083.00	15,917.00	15,917.00	15,917.00	0.00
221061	ADQ. AGUA POTABLE	22,000.00	-10,049.47	11,950.53	11,950.53	11,950.53	0.00
223011	UT. SERV. ALIMENTAC.	16,000.00	-8,657.23	7,342.77	6,342.77	3,342.77	1,000.00
246011	MAT.ELEC.Y ELECTRON.	9,599.23	-2,838.32	6,760.91	6,760.91	3,824.34	0.00
248011	MAT. COMPLEMENTARIOS	16,000.00	43,541.97	59,541.97	58,358.77	53,950.77	1,183.20
261011	COMBUSTIBLES	72,000.00	15,125.01	87,125.01	87,125.01	87,125.01	0.00
3000	SERVICIOS GENERALES	2,098,300.00	-740,192.99	1,358,107.01	1,357,007.01	324,363.72	1,100.00
338011	SERVICIOS VIGILANCIA	1,022,400.00	-28,512.00	993,888.00	993,888.00		0.00
355011	MNTO.YCONS.EPO.TRAN.	69,000.00	-8,010.94	60,989.06	60,989.06	49,521.19	0.00
358011	SERV.LIMPIEZA Y DES.	360,000.00	-360,000.00	0.00			0.00
371011	PASAJES AEREOS	25,200.00	-8,978.00	16,222.00	16,222.00	16,222.00	0.00
375011	VIATICOS EN EL PAIS	102,000.00	-40,266.00	61,734.00	60,634.00	60,634.00	1,100.00
375021	GASTOS DE CAMINO	42,500.00	-26,247.20	16,252.80	16,252.80	16,252.80	0.00
379011	CUOTAS	7,200.00	-5,748.00	1,452.00	1,452.00	1,452.00	0.00
381011	GASTOS DE CEREMONIAL		95,938.99	95,938.99	95,938.99	95,938.99	0.00
383011	CONGRESO Y CONVENC.	470,000.00	-358,369.84	111,630.16	111,630.16	84,342.74	0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	26,862,000.00	13,192,493.59	40,054,493.59	40,054,493.59	19,838,651.39	0.00
441011	AYUDAS SOCIALES PERS	6,862,000.00	-1,012,336.04	5,849,663.96	5,849,663.96	5,354,978.56	0.00
441021	TRANSF.APOYO PROG.S.	20,000,000.00	-278,843.20	19,721,156.80	19,721,156.80		0.00

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441191	APOY. VOLUNT. PROG F		8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00
445011	AYUDA SOC. INST.SFL		6,483,672.83	6,483,672.83	6,483,672.83	6,483,672.83	0.00
1070001300	'COMISION DE VIVIENDA DEL ESTADO DE SONORA	122,679,170.00	25,130,182.07	147,809,352.07	146,107,686.86	130,845,886.39	1,701,665.21
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	122,679,170.00	25,130,182.07	147,809,352.07	146,107,686.86	130,845,886.39	1,701,665.21
411011	SERV. PERSONALES	21,329,170.00	-260,810.08	21,068,359.92	21,068,359.92	21,068,359.92	0.00
411021	MAT. Y SUMINISTROSS	372,105.00	-37,231.50	334,873.50	334,873.50	269,700.00	0.00
411031	SERVICIOS GENERALES	977,895.00	1,355,940.01	2,333,835.01	2,333,835.00	2,089,959.50	0.01
411041	TRANSF. ASIGN, SUBS		25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
411061	INVERSION PUBLICA		73,016,597.85	73,016,597.85	73,016,597.85	67,163,111.11	0.00
411062	INVERSION PUBLICA	100,000,000.00	-100,000,000.00	0.00			0.00
411111	G INDIRECTOS P OBRAS		519,086.74	519,086.74	519,086.74	519,086.74	0.00
411141	INDEMN. AL PERSONAL		1,818,097.59	1,818,097.59	116,432.39	116,432.39	1,701,665.20
415031	APLIC.REC.PROP.ORG.I		4,079,972.00	4,079,972.00	4,079,972.00	4,079,972.00	0.00
441011	AYUDAS SOCIALES PERS		1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00	0.00
448011	ATYDA DESASTRE NAT.		18,198,529.46	18,198,529.46	18,198,529.46	9,099,264.73	0.00
1070001500	'INSTITUTO SONORENSE JUVENTUD	37,637,401.00	10,947,142.61	48,584,543.61	47,412,394.18	47,146,345.11	1,172,149.43
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	37,637,401.00	10,947,142.61	48,584,543.61	47,412,394.18	47,146,345.11	1,172,149.43
411011	SERV. PERSONALES	15,637,360.00	-757,822.42	14,879,537.58	14,879,537.58	14,879,537.58	0.00
411021	MAT. Y SUMINISTROSS	4,459,676.40		4,459,676.40	4,085,705.00	4,085,705.00	373,971.40
411031	SERVICIOS GENERALES	11,040,364.60	14,163,381.67	25,203,746.27	24,405,568.24	24,139,519.17	798,178.03
411071	INV. FIN. OTRA PROV.	2,500,000.00	-2,500,000.00	0.00			0.00
411151	OTR.SEGUROS LABORALES		194,235.36	194,235.36	194,235.36	194,235.36	0.00
415031	APLIC.REC.PROP.ORG.I	4,000,000.00	-152,652.00	3,847,348.00	3,847,348.00	3,847,348.00	0.00
1070001600	'COMISION DEL DEPORTE DEL ESTADO DE SONORA	124,167,995.00	14,742,350.94	138,910,345.94	138,910,345.53	137,662,246.57	0.41
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	124,167,995.00	14,742,350.94	138,910,345.94	138,910,345.53	137,662,246.57	0.41
411011	SERV. PERSONALES	59,167,995.00	-1,921,328.97	57,246,666.03	57,246,666.03	56,832,713.09	0.00
411021	MAT. Y SUMINISTROSS	17,501,736.00	6,351,726.00	23,853,462.00	23,853,461.60	23,853,461.60	0.40
411031	SERVICIOS GENERALES	32,498,264.00	3,255,143.28	35,753,407.28	35,753,407.27	35,369,261.25	0.01
411041	TRANSF. ASIGN, SUBS	10,000,000.00	-3,416,664.00	6,583,336.00	6,583,336.00	6,133,336.00	0.00
411061	INVERSION PUBLICA		1,148,208.39	1,148,208.39	1,148,208.39	1,148,208.39	0.00
411151	OTR.SEGUROS LABORALES		3,173,659.24	3,173,659.24	3,173,659.24	3,173,659.24	0.00
411161	PAGO DE LIQUIDACIONES		84,000.00	84,000.00	84,000.00	84,000.00	0.00
415031	APLIC.REC.PROP.ORG.I	5,000,000.00	6,067,607.00	11,067,607.00	11,067,607.00	11,067,607.00	0.00
1070001700	'UNIDAD TRANSPARENCIA	2,197,156.07	97,176.30	2,294,332.37	2,293,332.37	2,232,095.08	1,000.00
1000	SERVICIOS PERSONALES	2,096,156.07	154,013.81	2,250,169.88	2,250,169.88	2,197,622.89	0.00
113011	SUELDOS	965,133.84	-613,560.82	351,573.02	351,573.02	351,573.02	0.00
113061	RIESGO LABORAL	117,600.00	406,258.64	523,858.64	523,858.64	523,858.64	0.00
113071	AYUDA HABITACIÓN		84,239.17	84,239.17	84,239.17	84,239.17	0.00
113101	AYUDA ENERGÍA ELEC.		76,330.00	76,330.00	76,330.00	76,330.00	0.00

SECRETARÍA DE DESARROLLO SOCIAL

CUENTA PÚBLICA DE 2018

Análítico de Partidas

Del 1 de Enero al 31 de Diciembre de 2018

Clave	Concepto	Presupuesto aprobado	Ampliaciones - (Reducciones) Anual	Presupuesto Modificado	Devengado	Pagado	Subejercicios
113131	AYUDA CUOTA SEG.SOC.		222,344.89	222,344.89	222,344.89	222,344.89	0.00
131011	PRIMAS Y ACREDITACIO	37,635.36	-21,946.71	15,688.65	15,688.65	15,688.65	0.00
132011	PRIM VAC.Y DOMINICAL	55,709.40	-50,407.80	5,301.60	5,301.60	5,301.60	0.00
132021	GRATIFIC. FIN AÑO	111,418.92	-100,815.72	10,603.20	10,603.20	10,603.20	0.00
132031	COMP. AJUSTE CALEND.	13,927.44	-13,927.44	0.00			0.00
132041	COMP. BONO NAVIDEÑO	13,927.44	-13,927.44	0.00			0.00
134031	ESTIM. PERS. CONF.	170,932.55	-170,932.55	0.00			0.00
137011	HONORARIO ESPECIAL	13,500.00	-13,500.00	0.00			0.00
141021	C.SEG.VIDA ISSSTESON	19.20	-0.96	18.24	18.24	14.44	0.00
141031	C.SEG.RET. ISSSTESON	153.60	39.56	193.16	193.16	152.76	0.00
141041	ASIG.PREST. C. PLAZO	5,674.56	678.21	6,352.77	6,352.77	4,902.24	0.00
141061	OTRAS PRES.SEG.SOC.	34,047.72	4,068.58	38,116.30	38,116.30	29,413.08	0.00
141071	C.INFRAEST.EPO.Y MNT	11,349.12	1,356.37	12,705.49	12,705.49	9,804.39	0.00
141081	AP.ATEN.ENF.PREEX.	21,300.00	603.50	21,903.50	21,903.50	17,288.50	0.00
141091	AP.SER.MED.ISSSTESON	85,119.48	10,171.17	95,290.65	95,290.65	73,532.56	0.00
141101	ASIG.PREST.PRENDARIO	5,674.56	678.21	6,352.77	6,352.77	4,902.24	0.00
142021	APORT.FOVISSTESON	45,396.96	5,424.87	50,821.83	50,821.83	39,217.51	0.00
143031	PAGAS DEF. PEN. JUB.	192,937.20	23,054.91	215,992.11	215,992.11	215,992.11	0.00
144021	SEG. RETIRO ESTATAL	500.16	555.84	1,056.00	1,056.00	1,056.00	0.00
144041	OTROS SEG. CAR. LAB.	36,960.00	13,413.17	50,373.17	50,373.17	50,373.17	0.00
144061	SEG. DEFUNCION FAMIL	672.00	-433.20	238.80	238.80	218.80	0.00
151011	APORT. FONDO AHORRO	2,019.12	-2,019.12	0.00			0.00
154041	D.EC. Y DESC.NO DISF	6,169.68	-6,169.68	0.00			0.00
154091	BONO PARA DESPENSA	30,240.00	-30,240.00	0.00			0.00
154161	APOYO UTIL ESCOLARES	1,100.00	-1,100.00	0.00			0.00
154171	APOYO DES. Y CAPAC.	6,840.00	-6,840.00	0.00			0.00
154181	COMP.ESP.PERS.BASE	3,701.76	-3,701.76	0.00			0.00
154191	AYUDA SERV. TRANSP.	7,860.00	-7,860.00	0.00			0.00
154211	BONO DIA MADRES	1,050.00	-1,050.00	0.00			0.00
154231	BONO ANIV. SINDICAL	450.00	-450.00	0.00			0.00
154251	A. COMPRA MAT.CONST.	3,216.00	-3,216.00	0.00			0.00
154261	A. DESP. REP.SINDIC.	4,980.00	-4,980.00	0.00			0.00
154271	BONO PRODUC. P.BASE	1,700.00	-1,700.00	0.00			0.00
159011	OTRAS PRESTACIONES		377,822.78	377,822.78	377,822.78	377,822.78	0.00
171021	ESTIMULOS PERSONAL	84,000.00	-1,006.86	82,993.14	82,993.14	82,993.14	0.00
171041	BONO POR PUNTUALIDAD	3,240.00	-3,240.00	0.00			0.00
2000	MATERIALES SUMINISTROS	76,000.00	-44,287.51	31,712.49	30,712.49	22,022.19	1,000.00
211011	MAT.UT. EPO MEN. OF	23,000.00	-22,451.67	548.33	548.33	548.33	0.00
212011	MAT.UT.IMPRES.Y REP	6,000.00	-6,000.00	0.00			0.00
214011	MAT.UT.PROC.B.INFOR	25,000.00	-8,224.82	16,775.18	16,775.18	9,275.25	0.00
221011	PROD.ALIM.PER.INST.	11,000.00	-3,251.50	7,748.50	7,748.50	6,558.13	0.00
221061	ADQ. AGUA POTABLE	11,000.00	-4,359.52	6,640.48	5,640.48	5,640.48	1,000.00
3000	SERVICIOS GENERALES	25,000.00	-12,550.00	12,450.00	12,450.00	12,450.00	0.00
375011	VIATICOS EN EL PAIS	25,000.00	-12,550.00	12,450.00	12,450.00	12,450.00	0.00