

507 COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
507-001	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
A	SERVICIOS PERSONALES	560,650,038.60	561,116,737.23	418,197,185.83	418,197,185.83	418,197,185.83	375,678,861.77	142,919,551.40	142,919,551.40	42,518,524.06
411-004	SUELDOS PARA BASE	153,033,526.52	153,033,526.52	130,965,795.43	130,965,795.43	130,965,795.43	116,416,349.23	22,067,731.09	22,067,731.09	14,549,446.20
411-005	SUELDOS PARA MMYS	7,401,911.04	7,401,911.04	5,526,845.22	5,526,845.22	5,526,845.22	4,911,576.34	1,875,065.82	1,875,065.82	615,268.88
411-006	SUELDOS PARA CONFIANZA	86,202,308.04	85,990,292.16	72,986,509.63	72,986,509.63	72,986,509.63	64,853,669.22	13,003,782.53	13,003,782.53	8,132,840.41
411-015	SUELDOS PARA CONTRATO	14,194,373.52	14,194,373.52	11,386,321.50	11,386,321.50	11,386,321.50	9,571,213.96	2,808,052.02	2,808,052.02	1,815,107.54
411-022	QUINQUENIOS PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	48,494,207.84	48,494,207.84	40,466,825.58	40,466,825.58	40,466,825.58	35,100,828.48	8,027,382.26	8,027,382.26	5,365,997.18
411-028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	4,007,547.48	4,007,547.48	3,036,131.54	3,036,131.54	3,036,131.54	2,695,217.44	971,415.94	971,415.94	340,914.10
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	12,331,936.75	12,716,659.80	10,004,325.19	10,004,325.19	10,004,325.19	9,994,961.39	2,712,334.61	2,712,334.61	9,363.80
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	493,460.73	493,460.73	225,264.58	225,264.58	225,264.58	225,264.58	268,196.15	268,196.15	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	261,572.88	233,423.71	1,164.88	1,164.88	1,164.88	1,164.88	232,258.83	232,258.83	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	5,357,684.39	5,279,268.49	4,027,918.60	4,027,918.60	4,027,918.60	4,027,918.60	1,251,349.89	1,251,349.89	0.00
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	17,903,733.70	17,465,664.14	663,890.66	663,890.66	663,890.66	654,920.85	16,801,773.48	16,801,773.48	8,969.81
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	822,434.56	822,434.56	9,630.90	9,630.90	9,630.90	9,630.90	812,803.66	812,803.66	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,243,819.28	1,243,819.28	28,887.63	28,887.63	28,887.63	28,887.63	1,214,931.65	1,214,931.65	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	6,596,140.63	6,477,475.46	59,622.01	59,622.01	59,622.01	46,623.17	6,417,853.45	6,417,853.45	12,998.84
411-060	CUOTAS AL I.M.S.S. PARA BASE	29,040,372.44	28,627,169.56	23,005,274.62	23,005,274.62	23,005,274.62	20,506,251.72	5,621,894.94	5,621,894.94	2,499,022.90
411-061	CUOTAS AL I.M.S.S. PARA MMYS	1,019,935.68	915,015.40	654,487.11	654,487.11	654,487.11	582,899.42	260,528.29	260,528.29	71,587.69
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	2,153,510.28	2,363,693.97	1,904,460.89	1,904,460.89	1,904,460.89	1,696,184.32	459,233.08	459,233.08	208,276.57
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	9,515,827.08	10,290,465.18	7,732,754.67	7,732,754.67	7,732,754.67	6,955,890.13	2,557,710.51	2,557,710.51	776,864.54
411-071	CUOTAS AL INFONAVIT PARA BASE	18,296,247.86	18,296,247.86	12,866,988.75	12,866,988.75	12,866,988.75	12,866,988.75	5,429,259.11	5,429,259.11	0.00
411-072	CUOTAS AL INFONAVIT PARA MMYS	746,591.46	746,591.46	424,298.41	424,298.41	424,298.41	424,298.41	322,293.05	322,293.05	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	1,137,448.56	1,137,448.56	775,558.33	775,558.33	775,558.33	775,558.33	361,890.23	361,890.23	0.00
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	6,458,376.00	6,458,376.00	4,682,056.65	4,682,056.65	4,682,056.65	4,682,056.65	1,776,319.35	1,776,319.35	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	18,875,135.30	18,875,135.30	13,185,278.39	13,185,278.39	13,185,278.39	13,185,278.39	5,689,856.91	5,689,856.91	0.00
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	768,989.22	768,989.22	434,683.77	434,683.77	434,683.77	334,305.45	334,305.45	334,305.45	0.00
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	1,171,572.00	1,171,572.00	797,351.63	797,351.63	797,351.63	797,351.63	374,220.37	374,220.37	0.00
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	6,652,127.28	6,652,127.28	4,799,446.91	4,799,446.91	4,799,446.91	4,799,446.91	1,852,680.37	1,852,680.37	0.00
411-087	SEGUROS DE VIDA PARA BASE	1,807,755.32	1,807,755.32	0.00	0.00	0.00	0.00	1,807,755.32	1,807,755.32	0.00
411-088	SEGUROS DE VIDA PARA MMYS	27,307.48	27,307.48	0.00	0.00	0.00	0.00	27,307.48	27,307.48	0.00
411-089	SEGUROS DE VIDA PARA CONTRATO	221,190.61	221,190.61	0.00	0.00	0.00	0.00	221,190.61	221,190.61	0.00
411-090	SEGUROS DE VIDA PARA CONFIANZA	443,746.59	443,746.59	0.00	0.00	0.00	0.00	443,746.59	443,746.59	0.00
411-100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	1,021,376.82	972,193.47	629,459.52	629,459.52	629,459.52	574,067.52	342,733.95	342,733.95	55,392.00
411-101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	177,431.11	150,648.06	26,100.00	26,100.00	26,100.00	26,100.00	124,548.06	124,548.06	0.00
411-102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	106,472.70	105,792.17	4,659.61	4,659.61	4,659.61	4,659.61	101,132.56	101,132.56	0.00
411-103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	615,299.82	1,061,488.97	611,779.08	611,779.08	611,779.08	496,270.98	449,709.89	449,709.89	115,508.10
411-120	AYUDAS PARA BASE	35,451,450.60	34,227,309.60	29,709,469.85	29,709,469.85	29,709,469.85	26,392,158.63	4,517,839.75	4,517,839.75	3,317,311.22
411-121	AYUDAS PARA CONTRATO	3,268,014.00	3,268,014.00	2,191,599.27	2,191,599.27	2,191,599.27	1,076,216.39	1,076,414.73	1,076,414.73	275,382.88
411-122	AYUDAS PARA CONFIANZA	7,628,400.00	7,628,400.00	5,957,164.72	5,957,164.72	5,957,164.72	5,295,589.12	1,671,235.28	1,671,235.28	661,575.60
411-124	AYUDA DE TRASLADO PARA BASE	1,404,033.36	1,670,793.11	1,311,120.32	1,311,120.32	1,311,120.32	1,162,379.65	359,672.79	359,672.79	148,740.67
411-126	AYUDA DE TRASLADO PARA CONTRATO	121,666.68	121,666.68	87,152.48	87,152.48	87,152.48	72,343.35	34,514.20	34,514.20	14,809.13
411-128	INCENTIVOS PARA BASE	11,788,457.88	10,841,881.31	7,551,861.03	7,551,861.03	7,551,861.03	6,710,430.00	3,290,020.28	3,290,020.28	841,431.03
411-131	INCENTIVOS PARA CONTRATO	756,401.88	756,401.88	552,748.72	552,748.72	552,748.72	462,778.70	203,653.16	203,653.16	89,970.02
411-132	INCENTIVOS PARA CONFIANZA	221,164.68	263,525.07	249,718.93	249,718.93	249,718.93	221,073.58	13,806.14	13,806.14	28,645.35
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	5,487,908.38	5,487,908.38	4,055,060.50	4,055,060.50	4,055,060.50	3,597,734.80	1,432,847.88	1,432,847.88	457,325.70
411-135	OTRAS PRESTACIONES PARA BASE	21,139,064.28	23,123,790.43	6,863,330.00	6,863,330.00	6,863,330.00	5,173,696.42	16,260,460.43	16,260,460.43	1,689,633.58
411-136	OTRAS PRESTACIONES PARA MMYS	726,114.69	726,114.69	261,729.35	261,729.35	261,729.35	232,509.35	464,385.34	464,385.34	29,220.00
411-137	OTRAS PRESTACIONES PARA CONTRATO	903,123.19	903,123.19	170.61	170.61	170.61	170.61	902,952.58	902,952.58	0.00
411-138	OTRAS PRESTACIONES PARA CONFIANZA	2,328,359.77	2,328,359.77	0.00	0.00	0.00	0.00	2,328,359.77	2,328,359.77	0.00
411-147	ESTIMULO PARA BASE	10,580,071.84	10,580,071.84	7,296,127.70	7,296,127.70	7,296,127.70	6,922,787.18	3,283,944.14	3,283,944.14	373,340.52
411-148	ESTIMULO PARA CONFIANZA	244,436.40	242,358.09	186,160.66	186,160.66	186,160.66	172,580.86	56,197.43	56,197.43	13,579.80
B	MATERIALES Y SUMINISTROS	11,998,988.84	11,932,328.07	7,086,464.25	5,418,052.22	5,418,052.22	1,998,741.50	4,845,863.82	6,514,275.85	3,419,310.72

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507-001	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,074,149.94	1,031,130.29	1,026,248.03	296,718.23	296,718.23	42,143.47	4,882.26	734,412.06	254,574.76
411-204	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	30,462.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	1,276,990.51	950,286.62	731,177.93	108,239.60	108,239.60	1,615.88	219,108.69	842,047.02	106,623.72
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	402,686.56	412,430.56	24,580.00	24,580.00	24,580.00	24,580.00	387,850.56	387,850.56	0.00
411-207	MATERIAL DE LIMPIEZA	700,280.91	686,254.10	663,436.45	536,012.19	536,012.19	25,643.49	22,817.65	150,241.91	510,368.70
411-208	SUMINISTROS DIVERSOS	39,843.12	40,376.93	33,298.10	29,096.29	29,096.29	26,719.80	7,078.83	11,280.64	2,376.49
411-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	2,422,689.01	2,370,606.91	130,098.32	130,098.32	130,098.32	20,171.62	2,240,508.59	2,240,508.59	109,926.70
411-224	MATERIAL PARA TALLERES	78,488.17	84,892.17	59,793.06	59,793.06	59,793.06	39,410.00	25,099.11	25,099.11	20,383.06
411-225	PRODUCTOS MINERALES NO METÁLICOS	0.00	56,400.29	0.00	0.00	0.00	0.00	56,400.29	56,400.29	0.00
411-226	CEMENTO Y PRODUCTOS DE CONCRETO	100,000.00	176,948.00	97,069.94	87,000.00	87,000.00	87,000.00	79,878.06	89,948.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	532,966.86	907,338.46	356,673.71	253,173.71	253,173.71	249,172.87	550,664.75	654,164.75	4,000.84
411-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	281,517.99	280,874.71	258,721.52	239,723.64	239,723.64	238,027.14	22,153.19	41,151.07	1,696.50
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	461,973.27	170,822.95	10,318.31	10,318.31	10,318.31	2,795.72	160,504.64	160,504.64	7,522.59
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	247,307.28	244,316.04	244,316.04	244,316.04	244,316.04	244,316.04	0.00	0.00	0.00
411-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	432,300.00	432,300.00	413,219.70	413,219.69	413,219.69	413,219.69	19,080.30	19,080.30	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	672,042.72	694,469.57	504,881.94	504,881.94	504,881.94	461,312.56	189,587.63	189,587.63	43,569.38
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	1,213,163.63	1,199,321.18	1,197,800.92	1,197,800.92	1,197,800.92	0.00	1,520.26	1,520.26	1,197,800.92
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	487,899.50	906,572.63	483,467.27	483,467.27	483,467.27	4,180.64	423,105.36	423,105.36	479,286.63
411-247	ARTÍCULOS DEPORTIVOS	700,973.26	547,973.58	529,726.52	529,726.52	529,726.52	76,473.92	18,247.06	18,247.06	453,252.60
411-253	HERRAMIENTAS MENORES	177,160.76	161,584.02	60,662.42	60,662.42	60,662.42	0.00	100,921.60	100,921.60	60,662.42
411-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	189,261.00	202,337.00	202,337.00	202,337.00	202,337.00	37,160.00	0.00	0.00	165,177.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	150,000.00	104,660.00	58,637.07	6,887.07	6,887.07	4,798.66	46,022.93	97,772.93	2,088.41
411-263	MATERIAL DE INSTALACIONES	326,832.35	270,432.06	0.00	0.00	0.00	0.00	270,432.06	270,432.06	0.00
C	SERVICIOS GENERALES	40,756,629.56	40,356,591.70	24,766,806.63	23,849,506.42	23,849,506.42	21,655,482.46	15,589,785.07	16,507,085.28	2,194,023.96
411-301	ENERGÍA ELÉCTRICA	4,650,215.33	4,720,215.33	2,504,930.07	2,504,930.07	2,504,930.07	2,209,344.07	2,215,285.26	2,215,285.26	295,586.00
411-303	AGUA	146,674.35	150,327.35	74,221.00	74,221.00	74,221.00	64,819.00	76,106.35	76,106.35	9,402.00
411-304	TELÉFONO CONVENCIONAL	342,612.96	389,320.36	299,217.73	296,356.41	296,356.41	260,048.61	90,102.63	92,963.95	36,307.80
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	1,887,957.36	1,887,957.36	994,378.54	988,166.47	988,166.47	926,149.77	893,578.82	899,790.89	62,016.70
411-308	SERVICIO POSTAL Y TELEGRÁFICO	8,736.00	11,636.83	8,142.43	8,142.43	8,142.43	7,255.37	3,494.40	3,494.40	887.06
411-311	ARRENDAMIENTO DE EDIFICIOS	2,717,376.00	2,511,916.06	1,887,070.60	1,887,070.60	1,887,070.60	1,698,363.54	624,845.46	624,845.46	188,707.06
411-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	297,744.00	296,035.00	197,896.00	197,896.00	197,896.00	197,896.00	98,139.00	98,139.00	0.00
411-313	ARRENDAMIENTO DE MUEBLES PARA OFICINA	288,000.00	288,000.00	179,348.03	179,348.03	179,348.03	173,208.03	108,651.97	108,651.97	6,140.00
411-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	74,000.00	321,637.64	166,102.08	119,451.56	119,451.56	72,801.04	155,535.56	202,186.08	46,650.52
411-318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	538,221.77	534,894.44	528,207.62	528,207.62	528,207.62	33,273.32	6,686.82	6,686.82	494,934.30
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	1,302,000.01	1,302,000.01	158,474.06	158,474.06	158,474.06	152,126.89	1,143,525.95	1,143,525.95	6,347.17
411-322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	76,948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	2,952,402.98	2,901,346.37	2,383,796.07	2,383,796.06	2,383,796.06	2,289,609.86	517,550.30	517,550.31	94,186.20
411-325	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
411-328	SERVICIOS DE VIGILANCIA	1,460,918.49	1,487,295.00	1,113,495.00	1,113,495.00	1,113,495.00	988,895.00	373,800.00	373,800.00	124,600.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	454,086.08	455,713.92	453,400.00	453,400.00	453,400.00	453,400.00	2,313.92	2,313.92	0.00
411-332	COMISIONES Y SITUACIONES BANCARIAS	75,000.00	89,715.68	89,715.68	54,824.42	54,824.42	49,032.18	0.00	34,891.26	5,792.24
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	183,880.18	183,880.18	147,830.47	147,830.47	147,830.47	147,830.47	36,049.71	36,049.71	0.00
411-344	FLETES, ACARREOS Y ENVÍOS	4,914.00	4,914.00	0.00	0.00	0.00	0.00	4,914.00	4,914.00	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00
411-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	20,092.80	20,092.80	1,229.60	1,229.60	1,229.60	1,229.60	18,863.20	18,863.20	0.00
411-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	53,839.84	53,839.84	26,184.58	26,184.58	26,184.58	20,762.58	27,655.26	27,655.26	5,422.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	480,000.00	483,088.99	260,268.60	259,468.60	259,468.60	228,586.17	222,820.39	223,620.39	30,882.43

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



507 COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por comprometer	Por Ejercer	Por Pagar
507-001	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74
411-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,276.00	53,546.00	25,270.00	270.00	270.00	180.00	28,276.00	53,276.00	90.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	32,760.00	32,760.00	9,512.00	9,512.00	9,512.00	0.00	23,248.00	23,248.00	9,512.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,012,298.42	1,073,938.51	937,954.85	906,866.39	906,866.39	799,194.36	135,983.66	167,072.12	107,672.03
411-369	PASAJES AÉREOS	383,895.00	211,611.34	193,719.26	127,443.11	127,443.11	121,166.22	17,892.08	84,168.23	6,276.89
411-370	PASAJES TERRESTRES	148,290.80	78,770.00	37,146.01	35,480.01	35,480.01	32,770.00	41,623.99	43,289.99	2,710.01
411-373	PEAJES Y PUENTES	50,158.96	36,420.80	13,650.00	13,472.00	13,472.00	11,198.00	22,770.80	22,948.80	2,274.00
411-374	VIÁTICOS EN EL PAÍS	1,396,900.00	1,022,884.33	605,800.00	574,100.00	574,100.00	541,100.00	417,084.33	448,784.33	33,000.00
411-378	GASTOS EN COMISIÓN	16,500.00	8,325.99	3,377.18	3,051.19	3,051.19	1,898.19	4,948.81	5,274.80	1,153.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	2,787,964.45	3,172,059.35	2,284,536.99	1,617,979.17	1,617,979.17	1,029,255.14	887,522.36	1,554,080.18	588,724.03
411-385	GASTOS DE REPRESENTACIÓN	18,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
411-387	IMPUESTOS Y DERECHOS	488,055.92	488,055.92	55,603.12	55,603.12	55,603.12	51,999.12	432,452.80	432,452.80	3,604.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	80,000.00	80,000.00	62,646.00	62,646.00	62,646.00	62,646.00	17,354.00	17,354.00	0.00
411-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	59,695.80	49,305.52	49,305.52	49,305.52	19,695.80	10,390.28	10,390.28	29,609.72
411-394	IMPUESTO SOBRE NOMINAS BASE	10,577,748.74	10,309,444.21	6,223,239.83	6,223,239.83	6,223,239.83	6,223,239.83	4,086,204.38	4,086,204.38	0.00
411-395	IMPUESTO SOBRE NOMINAS MMys	447,954.90	440,328.37	231,753.00	231,753.00	231,753.00	231,753.00	208,575.37	208,575.37	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	682,469.16	600,846.95	332,966.03	332,966.03	332,966.03	332,966.03	267,880.92	267,880.92	0.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	3,875,025.60	3,765,880.24	2,191,096.14	2,191,096.14	2,191,096.14	2,191,096.14	1,574,784.10	1,574,784.10	0.00
411-408	OTROS SERVICIOS	739,711.46	709,196.73	25,322.54	22,229.93	22,229.93	20,693.13	683,874.19	686,966.80	1,536.80
	TOTAL UNIDAD RESPONSABLE	613,405,657.00	613,405,657.00	450,050,456.71	447,464,744.47	447,464,744.47	399,332,885.73	163,355,200.29	165,940,912.53	48,131,858.74