

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	735,831,373.54	734,302,571.89	733,818,807.19	733,142,672.58	546,708,627.75	1,528,801.65	2,688,700.96	186,434,044.83
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	732,646,838.05	732,589,937.18	732,106,172.48	731,430,037.87	546,708,627.75	56,900.87	1,216,800.18	184,721,410.12
A	SERVICIOS PERSONALES	560,650,036.60	677,074,753.56	677,069,313.06	676,585,548.36	675,909,413.75	509,065,582.26	5,440.50	1,165,339.81	166,843,831.49
411-004	SUELDOS PARA BASE	153,033,526.52	177,962,565.05	177,962,565.05	177,962,565.05	177,962,565.05	160,888,957.33	0.00	0.00	17,073,607.72
411-005	SUELDOS PARA MMYS	7,401,911.04	7,649,441.08	7,649,441.08	7,649,441.08	7,649,441.08	6,706,861.65	0.00	0.00	942,579.43
411-006	SUELDOS PARA CONFIANZA	86,202,308.04	102,101,099.34	102,101,099.34	102,101,099.34	102,101,099.34	89,249,210.54	0.00	0.00	12,851,888.80
411-015	SUELDOS PARA CONTRATO	14,194,373.52	17,136,413.64	17,136,413.64	17,136,413.64	17,136,413.64	14,795,695.77	0.00	0.00	2,340,717.87
411-022	QUINQUENIOS PARA CONFIANZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-023	QUINQUENIOS PARA MMYS	0.00	753.98	753.98	753.98	753.98	0.00	0.00	0.00	753.98
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	48,494,207.84	55,111,872.62	55,111,872.62	55,111,872.62	55,111,872.62	50,103,473.62	0.00	0.00	5,008,399.00
411-028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	4,007,547.48	4,197,705.90	4,197,705.90	4,197,705.90	4,197,705.90	3,724,441.94	0.00	0.00	473,263.96
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	12,331,936.75	15,274,898.89	15,274,898.89	15,274,898.89	15,274,898.89	10,022,183.51	0.00	0.00	5,252,715.38
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	493,460.73	403,738.67	403,738.67	403,738.67	403,738.67	225,264.58	0.00	0.00	178,474.09
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	261,572.88	2,831.25	2,831.25	2,831.25	2,831.25	1,634.07	0.00	0.00	1,197.18
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	5,357,684.39	6,209,129.61	6,209,129.61	6,209,129.61	6,209,129.61	4,018,677.38	0.00	0.00	2,190,452.23
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	17,903,733.70	54,672,222.61	54,672,222.61	54,672,222.61	54,672,222.61	712,476.95	0.00	0.00	53,959,745.66
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	822,434.56	808,833.49	808,833.49	808,833.49	808,833.49	9,630.90	0.00	0.00	799,202.59
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,243,819.28	604,716.95	604,716.95	604,716.95	604,716.95	33,498.24	0.00	0.00	571,218.71
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	6,596,140.63	10,744,063.14	10,744,063.14	10,744,063.14	10,744,063.14	124,749.20	0.00	0.00	10,619,313.94
411-060	CUOTAS AL I.M.S.S. PARA BASE	29,040,372.44	30,057,688.44	30,057,688.44	30,057,688.44	30,057,688.44	25,380,985.53	0.00	0.00	4,676,702.91
411-061	CUOTAS AL I.M.S.S. PARA MMYS	1,019,935.68	871,931.98	871,931.98	871,931.98	871,931.98	728,488.56	0.00	0.00	143,443.42
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	2,153,510.28	2,626,035.14	2,626,035.14	2,626,035.14	2,626,035.14	2,135,600.55	0.00	0.00	490,434.59
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	9,515,827.08	10,099,986.37	10,099,986.37	10,099,986.37	10,099,986.37	8,523,140.76	0.00	0.00	1,576,845.61
411-071	CUOTAS AL INFONAVIT PARA BASE	18,296,247.86	15,953,660.51	15,953,660.51	15,953,660.51	15,953,660.51	15,862,838.21	0.00	0.00	90,822.30
411-072	CUOTAS AL INFONAVIT PARA MMYS	746,591.46	530,595.95	530,595.95	530,595.95	530,595.95	530,595.95	0.00	0.00	0.00
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	1,137,448.56	999,136.82	999,136.82	999,136.82	999,136.82	999,136.82	0.00	0.00	0.00
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	6,458,376.00	5,726,977.91	5,726,977.91	5,726,977.91	5,726,977.91	5,726,977.91	0.00	0.00	0.00
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	18,875,135.30	17,624,137.30	17,624,137.30	17,624,137.30	17,624,137.30	16,535,885.48	0.00	0.00	1,088,251.82
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	768,989.22	649,988.38	649,988.38	649,988.38	649,988.38	544,170.21	0.00	0.00	105,818.17
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	1,171,572.00	1,284,680.92	1,284,680.92	1,284,680.92	1,284,680.92	1,026,912.46	0.00	0.00	257,768.46
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	6,652,127.28	6,951,192.30	6,951,192.30	6,951,192.30	6,951,192.30	5,868,546.32	0.00	0.00	1,082,645.98
411-087	SEGUROS DE VIDA PARA BASE	1,807,755.32	1,739,937.40	1,739,937.40	1,739,937.40	1,739,937.40	0.00	0.00	0.00	1,739,937.40
411-088	SEGUROS DE VIDA PARA MMYS	27,307.48	27,168.01	27,168.01	27,168.01	27,168.01	0.00	0.00	0.00	27,168.01
411-089	SEGUROS DE VIDA PARA CONTRATO	221,190.61	141,910.43	141,910.43	141,910.43	141,910.43	0.00	0.00	0.00	141,910.43
411-090	SEGUROS DE VIDA PARA CONFIANZA	443,746.59	443,527.97	443,527.97	443,527.97	443,527.97	0.00	0.00	0.00	443,527.97
411-098	INDEMNIZACIONES POR DESPIDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	1,021,376.82	736,139.95	736,139.95	736,139.95	736,139.95	691,699.73	0.00	0.00	44,440.22
411-101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	177,431.11	27,415.78	27,415.78	27,415.78	27,415.78	26,100.00	0.00	0.00	1,315.78
411-102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	106,472.70	10,424.51	10,424.51	10,424.51	10,424.51	6,536.34	0.00	0.00	3,888.17
411-103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	615,299.82	653,067.72	653,067.72	653,067.72	653,067.72	651,445.37	0.00	0.00	1,622.35
411-120	AYUDAS PARA BASE	35,451,450.60	41,233,656.04	41,232,870.54	41,232,870.54	41,232,870.54	37,666,005.15	785.50	785.50	3,566,865.39
411-121	AYUDAS PARA CONTRATO	3,268,014.00	3,334,936.19	3,333,539.69	3,333,539.69	3,333,539.69	2,970,702.60	1,396.50	1,396.50	362,837.09
411-122	AYUDAS PARA CONFIANZA	7,628,400.00	8,048,388.53	8,045,130.03	8,045,130.03	8,045,130.03	7,329,426.53	3,258.50	3,258.50	715,703.50
411-124	AYUDA DE TRASLADO PARA BASE	1,404,033.36	1,755,027.69	1,755,027.69	1,755,027.69	1,755,027.69	1,606,627.69	0.00	0.00	148,400.00
411-126	AYUDA DE TRASLADO PARA CONTRATO	121,666.68	127,628.47	127,628.47	127,628.47	127,628.47	117,779.15	0.00	0.00	14,849.32
411-128	INCENTIVOS PARA BASE	11,788,457.88	13,306,722.73	13,306,722.73	12,822,958.03	12,146,823.42	9,676,561.35	0.00	1,159,899.31	2,470,262.07
411-131	INCENTIVOS PARA CONTRATO	756,401.88	811,280.11	811,280.11	811,280.11	811,280.11	724,450.95	0.00	0.00	86,829.16
411-132	INCENTIVOS PARA CONFIANZA	221,164.68	391,158.95	391,158.95	391,158.95	391,158.95	326,120.00	0.00	0.00	65,038.95
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	5,487,908.38	5,424,921.21	5,424,921.21	5,424,921.21	5,424,921.21	4,967,595.51	0.00	0.00	457,325.70
411-135	OTRAS PRESTACIONES PARA BASE	21,139,064.28	34,295,747.85	34,295,747.85	34,295,747.85	34,295,747.85	8,364,609.77	0.00	0.00	25,931,138.08
411-136	OTRAS PRESTACIONES PARA MMYS	726,114.69	678,383.38	678,383.38	678,383.38	678,383.38	321,159.35	0.00	0.00	357,224.03
411-137	OTRAS PRESTACIONES PARA CONTRATO	903,123.19	23,343.40	23,343.40	23,343.40	23,343.40	501.85	0.00	0.00	22,841.55
411-138	OTRAS PRESTACIONES PARA CONFIANZA	2,328,359.77	3,360,980.07	3,360,980.07	3,360,980.07	3,360,980.07	0.00	0.00	0.00	3,360,980.07
411-147	ESTIMULO PARA BASE	10,580,071.84	13,978,024.70	13,978,024.70	13,978,024.70	13,978,024.70	8,932,348.01	0.00	0.00	5,045,676.69
411-148	ESTIMULO PARA CONFIANZA	244,436.40	268,664.23	268,664.23	268,664.23	268,664.23	210,878.47	0.00	0.00	57,785.76

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507-001	COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE OAXACA	613,405,657.00	735,831,373.54	734,302,571.89	733,818,807.19	733,142,672.58	546,708,627.75	1,528,801.65	2,688,700.96	186,434,044.83
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	732,646,838.05	732,589,937.18	732,106,172.48	731,430,037.87	546,708,627.75	56,900.87	1,216,800.18	184,721,410.12
B	MATERIALES Y SUMINISTROS	11,998,988.84	18,713,934.64	18,713,316.50	18,713,316.50	18,713,316.50	8,459,389.09	618.14	618.14	10,253,927.41
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,074,149.94	1,444,015.86	1,443,953.85	1,443,953.85	1,443,953.85	1,044,440.89	62.01	62.01	399,512.96
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	731,177.93	731,177.93	731,177.93	731,177.93	355,255.32	0.00	0.00	375,922.61
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	402,686.56	372,219.00	372,219.00	372,219.00	372,219.00	24,580.00	0.00	0.00	347,639.00
411-207	MATERIAL DE LIMPIEZA	700,280.91	965,334.46	965,306.77	965,306.77	965,306.77	663,436.19	27.69	27.69	301,870.58
411-208	SUMINISTROS DIVERSOS	39,843.12	64,218.80	64,218.77	64,218.77	64,218.77	48,572.43	0.03	0.03	15,646.34
411-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	2,422,689.01	3,091,632.84	3,091,631.68	3,091,631.68	3,091,631.68	209,667.36	1.16	1.16	2,881,964.32
411-224	MATERIAL PARA TALLERES	78,488.17	252,041.59	252,033.77	252,033.77	252,033.77	161,843.77	7.82	7.82	90,190.00
411-225	PRODUCTOS MINERALES NO METÁLICOS	0.00	199,547.21	199,546.41	199,546.41	199,546.41	56,056.28	0.80	0.80	143,488.13
411-226	CEMENTO Y PRODUCTOS DE CONCRETO	100,000.00	660,055.43	660,055.43	660,055.43	660,055.43	176,782.82	0.00	0.00	483,272.61
411-228	MADERA Y PRODUCTOS DE MADERA	0.00	162,056.22	162,056.22	162,056.22	162,056.22	0.00	0.00	0.00	162,056.22
411-229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	24,000.40	24,000.40	24,000.40	24,000.40	0.00	0.00	0.00	24,000.40
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	532,966.86	918,624.85	918,624.80	918,624.80	918,624.80	376,290.69	0.05	0.05	542,334.11
411-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	281,517.99	1,569,774.09	1,569,764.34	1,569,764.34	1,569,764.34	258,721.52	9.75	9.75	1,311,042.82
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	461,973.27	575,907.34	575,907.32	575,907.32	575,907.32	12,118.31	0.02	0.02	563,789.01
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	1,399,431.61	1,399,431.53	1,399,431.53	1,399,431.53	413,219.69	0.08	0.08	986,211.84
411-240	OTROS PRODUCTOS QUÍMICOS	0.00	156,895.80	156,895.80	156,895.80	156,895.80	0.00	0.00	0.00	156,895.80
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	672,042.72	764,469.58	764,469.58	764,469.58	764,469.58	673,456.19	0.00	0.00	91,013.39
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	1,213,163.63	1,993,432.61	1,993,432.61	1,993,432.61	1,993,432.61	1,993,432.61	0.00	0.00	0.00
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	487,899.50	814,106.71	814,106.71	814,106.71	814,106.71	628,498.59	0.00	0.00	185,608.12
411-247	ARTÍCULOS DEPORTIVOS	700,973.26	717,312.00	717,302.93	717,302.93	717,302.93	535,919.53	9.07	9.07	181,383.40
411-253	HERRAMIENTAS MENORES	177,160.76	462,449.21	462,449.21	462,449.21	462,449.21	60,662.42	0.00	0.00	401,786.79
411-254	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	0.00	42,660.48	42,660.48	42,660.48	42,660.48	0.00	0.00	0.00	42,660.48
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	202,337.00	0.00	0.00	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	150,000.00	258,124.50	257,627.74	257,627.74	257,627.74	61,527.35	496.76	496.76	196,100.39
411-262	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	0.00	49,300.00	49,297.10	49,297.10	49,297.10	0.00	2.90	2.90	49,297.10
411-263	MATERIAL DE INSTALACIONES	326,832.35	578,493.08	578,493.08	578,493.08	578,493.08	258,252.09	0.00	0.00	320,240.99
C	SERVICIOS GENERALES	40,756,629.56	36,858,149.85	36,807,307.62	36,807,307.62	36,807,307.62	29,183,656.40	50,842.23	50,842.23	7,623,651.22
411-301	ENERGÍA ELÉCTRICA	4,650,215.33	4,720,215.33	4,720,215.33	4,720,215.33	4,720,215.33	3,473,043.07	0.00	0.00	1,247,172.26
411-303	AGUA	146,674.35	123,327.35	123,320.00	123,320.00	123,320.00	85,185.00	7.35	7.35	38,135.00
411-304	TELÉFONO CONVENCIONAL	342,612.96	442,035.83	441,019.03	441,019.03	441,019.03	368,991.62	1,016.80	1,016.80	72,027.41
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	1,887,957.36	1,645,648.07	1,643,316.67	1,643,316.67	1,643,316.67	1,554,482.07	2,331.40	2,331.40	88,834.60
411-308	SERVICIO POSTAL Y TELEGRÁFICO	8,736.00	8,462.79	8,462.79	8,462.79	8,462.79	8,142.43	0.00	0.00	320.36
411-311	ARRENDAMIENTO DE EDIFICIOS	2,717,376.00	2,264,484.72	2,264,484.72	2,264,484.72	2,264,484.72	2,264,484.72	0.00	0.00	0.00
411-312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	297,744.00	267,757.00	267,757.00	267,757.00	267,757.00	267,757.00	0.00	0.00	0.00
411-313	ARRENDAMIENTO DE MUEBLES PARA OFICINA	288,000.00	283,590.03	283,590.03	283,590.03	283,590.03	272,486.03	0.00	0.00	11,104.00
411-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	74,000.00	542,053.64	542,053.64	542,053.64	542,053.64	263,403.12	0.00	0.00	278,650.52
411-318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	538,221.77	528,207.62	528,207.62	528,207.62	528,207.62	528,207.62	0.00	0.00	0.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	1,302,000.01	982,737.36	978,296.10	978,296.10	978,296.10	531,096.11	4,441.26	4,441.26	447,199.99
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	2,876,174.75	2,876,174.74	2,876,174.74	2,876,174.74	2,780,775.54	0.01	0.01	95,399.20
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	1,487,295.00	1,487,295.00	1,487,295.00	1,113,495.00	0.00	0.00	373,800.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	454,086.08	456,400.00	456,400.00	456,400.00	456,400.00	456,400.00	0.00	0.00	0.00
411-332	COMISIONES Y SITUACIONES BANCARIAS	75,000.00	103,269.06	101,541.06	101,541.06	101,541.06	87,963.79	1,728.00	1,728.00	13,577.27

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	735,831,373.54	734,302,571.89	733,818,807.19	733,142,672.58	546,708,627.75	1,528,801.65	2,688,700.96	186,434,044.83
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	613,405,657.00	732,646,838.05	732,589,937.18	732,106,172.48	731,430,037.87	546,708,627.75	56,900.87	1,216,800.18	184,721,410.12
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	183,880.18	155,037.50	155,037.50	155,037.50	155,037.50	155,037.50	0.00	0.00	0.00
411-344	FLETES, ACARREOS Y ENVÍOS	4,914.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	20,092.80	1,229.60	1,229.60	1,229.60	1,229.60	1,229.60	0.00	0.00	0.00
411-350	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	486,297.00	486,297.00	486,297.00	486,297.00	486,297.00	0.00	0.00	0.00
411-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	53,839.84	151,353.57	151,353.57	151,353.57	151,353.57	26,184.58	0.00	0.00	125,168.99
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	480,000.00	483,088.99	483,088.99	483,088.99	483,088.99	366,477.95	0.00	0.00	116,611.04
411-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,276.00	53,546.00	53,546.00	53,546.00	53,546.00	25,270.00	0.00	0.00	28,276.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	32,760.00	21,695.48	21,695.48	21,695.48	21,695.48	21,695.48	0.00	0.00	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,012,298.42	1,180,757.27	1,180,757.27	1,180,757.27	1,180,757.27	1,109,188.82	0.00	0.00	71,568.45
411-369	PASAJES AÉREOS	383,895.00	267,524.75	257,388.63	257,388.63	257,388.63	194,213.98	10,136.12	10,136.12	63,174.65
411-370	PASAJES TERRESTRES	148,290.80	55,006.01	51,320.01	51,320.01	51,320.01	46,819.01	3,686.00	3,686.00	4,501.00
411-373	PEAJES Y PUENTES	50,158.96	20,698.00	20,698.00	20,698.00	20,698.00	15,408.00	0.00	0.00	5,290.00
411-374	VIÁTICOS EN EL PAÍS	1,396,900.00	991,000.00	990,100.00	990,100.00	990,100.00	926,900.00	900.00	900.00	63,200.00
411-378	GASTOS EN COMISIÓN	16,500.00	4,454.18	4,128.19	4,128.19	4,128.19	3,051.19	325.99	325.99	1,077.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	2,787,964.45	3,283,542.25	3,259,559.17	3,259,559.17	3,259,559.17	2,548,708.47	23,983.08	23,983.08	710,850.70
411-385	GASTOS DE REPRESENTACIÓN	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-387	IMPUESTOS Y DERECHOS	488,055.92	96,385.12	96,385.12	96,385.12	96,385.12	74,999.12	0.00	0.00	21,386.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	80,000.00	62,646.00	62,646.00	62,646.00	62,646.00	62,646.00	0.00	0.00	0.00
411-390	SENTENCIAS Y RESOLUCIONES JUDICIALES	0.00	652,630.73	652,630.73	652,630.73	652,630.73	0.00	0.00	0.00	652,630.73
411-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	51,749.25	51,749.25	51,749.25	51,749.25	51,749.25	0.00	0.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	10,577,748.74	7,801,141.73	7,801,141.73	7,801,141.73	7,801,141.73	6,223,239.83	0.00	0.00	1,577,901.90
411-395	IMPUESTO SOBRE NOMINAS MMYS	447,954.90	293,612.03	293,612.03	293,612.03	293,612.03	231,753.00	0.00	0.00	61,859.03
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	682,469.16	464,312.44	464,312.44	464,312.44	464,312.44	332,966.03	0.00	0.00	131,346.41
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	3,875,025.60	2,722,253.80	2,722,253.80	2,722,253.80	2,722,253.80	2,191,096.14	0.00	0.00	531,157.66
411-408	OTROS SERVICIOS	739,711.46	816,529.60	814,243.38	814,243.38	814,243.38	22,812.33	2,286.22	2,286.22	791,431.05
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	3,184,535.49	1,712,634.71	1,712,634.71	1,712,634.71	0.00	1,471,900.78	1,471,900.78	1,712,634.71
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	3,184,535.49	1,712,634.71	1,712,634.71	1,712,634.71	0.00	1,471,900.78	1,471,900.78	1,712,634.71
515-507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	18,502.00	18,502.00	18,502.00	18,502.00	0.00	0.00	0.00	18,502.00
519-508	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	0.00	69,600.00	69,600.00	69,600.00	69,600.00	0.00	0.00	0.00	69,600.00
521-509	EQUIPO AUDIOVISUAL	0.00	60,995.00	60,994.98	60,994.98	60,994.98	0.00	0.02	0.02	60,994.98
529-513	MOBILIARIO Y EQUIPO PARA ESCUELAS	0.00	1,336,138.47	1,336,137.73	1,336,137.73	1,336,137.73	0.00	0.74	0.74	1,336,137.73
529-514	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	198,000.00	197,999.99	197,999.99	197,999.99	0.00	0.01	0.01	197,999.99
541-517	AUTOMÓVILES Y CAMIONES	0.00	1,471,900.00	0.00	0.00	0.00	0.00	1,471,900.00	1,471,900.00	0.00
564-529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	29,400.02	29,400.01	29,400.01	29,400.01	0.00	0.01	0.01	29,400.01
	TOTAL UNIDAD RESPONSABLE :	613,405,657.00	735,831,373.54	734,302,571.89	733,818,807.19	733,142,672.58	546,708,627.75	1,528,801.65	2,688,700.96	186,434,044.83