

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	698,281,560.00	674,053,997.11	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	181,387,474.14	182,848,714.12	71,181,116.39
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	698,281,560.00	673,377,862.50	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	180,711,339.53	182,172,579.51	71,181,116.39
A	SERVICIOS PERSONALES	638,608,478.63	611,512,811.93	447,602,992.19	447,602,992.19	447,602,992.19	387,323,793.16	163,909,819.74	163,909,819.74	60,279,199.03
411-004	SUELDOS PARA BASE	193,391,139.59	184,391,139.59	136,049,730.19	136,049,730.19	136,049,730.19	120,853,315.53	48,341,409.40	48,341,409.40	15,196,414.66
411-005	SUELDOS PARA MMYS	7,726,548.37	7,726,548.37	5,737,888.83	5,737,888.83	5,737,888.83	5,101,700.77	1,988,659.54	1,988,659.54	636,188.06
411-006	SUELDOS PARA CONFIANZA	118,537,129.72	117,381,819.99	75,320,875.63	75,320,875.63	75,320,875.63	66,794,732.82	42,060,944.36	42,060,944.36	8,526,142.81
411-015	SUELDOS PARA CONTRATO	18,520,059.50	18,520,059.50	13,310,623.85	13,310,623.85	13,310,623.85	11,374,743.87	5,209,435.65	5,209,435.65	1,935,879.98
411-027	PRIMA DE ANTIGÜEDAD PARA BASE	48,266,900.65	52,062,268.96	45,890,436.54	45,890,436.54	45,890,436.54	39,704,258.41	6,171,832.42	6,171,832.42	6,186,178.13
411-028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	4,132,750.32	2,415,789.87	617,134.27	617,134.27	617,134.27	606,972.55	1,798,655.60	1,798,655.60	10,161.72
411-033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	8,943,733.62	12,586,172.92	10,604,202.74	10,604,202.74	10,604,202.74	10,592,107.45	1,981,970.18	1,981,970.18	12,095.29
411-034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	509,442.75	509,442.75	339,300.34	339,300.34	339,300.34	339,300.34	170,142.41	170,142.41	0.00
411-035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	305,275.71	305,275.71	2,278.83	2,278.83	2,278.83	2,278.83	302,996.88	302,996.88	0.00
411-036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	5,734,673.48	5,734,673.48	4,191,511.02	4,191,511.02	4,191,511.02	4,183,765.58	1,543,162.46	1,543,162.46	7,745.44
411-038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	7,005,261.74	1,538,305.61	611,439.37	611,439.37	611,439.37	559,131.11	926,866.24	926,866.24	52,308.26
411-039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	764,164.12	364,164.12	0.00	0.00	0.00	0.00	364,164.12	364,164.12	0.00
411-040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	1,296,157.71	496,157.71	22,706.83	22,706.83	22,706.83	22,706.83	473,450.88	473,450.88	0.00
411-041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	10,018,148.22	3,018,148.22	92,256.87	92,256.87	92,256.87	64,646.02	2,925,891.35	2,925,891.35	27,610.85
411-060	CUOTAS AL I.M.S.S. PARA BASE	29,360,843.90	28,043,219.22	25,787,152.26	25,787,152.26	25,787,152.26	20,201,668.59	2,256,066.96	2,256,066.96	5,585,483.67
411-061	CUOTAS AL I.M.S.S. PARA MMYS	1,040,025.73	1,040,025.73	763,595.53	763,595.53	763,595.53	596,788.48	276,430.20	276,430.20	166,807.05
411-062	CUOTAS AL I.M.S.S. PARA CONTRATO	2,490,204.47	2,490,204.47	2,153,343.27	2,153,343.27	2,153,343.27	1,739,191.12	336,861.20	336,861.20	414,152.15
411-063	CUOTAS AL I.M.S.S. PARA CONFIANZA	10,168,207.20	9,858,330.19	8,192,408.51	8,192,408.51	8,192,408.51	6,424,255.24	1,665,921.68	1,665,921.68	1,768,153.27
411-071	CUOTAS AL INFONAVIT PARA BASE	19,438,341.81	20,521,799.10	16,304,154.76	16,304,154.76	16,304,154.76	13,297,018.09	4,217,644.34	4,217,644.34	3,007,136.67
411-072	CUOTAS AL INFONAVIT PARA MMYS	762,741.07	762,741.07	547,005.62	547,005.62	547,005.62	440,998.29	215,735.45	215,735.45	106,007.33
411-073	CUOTAS AL INFONAVIT PARA CONTRATO	1,342,139.83	1,376,307.22	1,110,396.01	1,110,396.01	1,110,396.01	971,020.24	265,911.21	265,911.21	139,375.77
411-074	CUOTAS AL INFONAVIT PARA CONFIANZA	6,413,169.52	6,923,046.53	5,527,874.67	5,527,874.67	5,527,874.67	4,492,579.79	1,395,171.86	1,395,171.86	1,035,294.88
411-081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	20,051,492.06	20,101,206.35	15,733,559.28	15,733,559.28	15,733,559.28	12,647,145.35	4,367,647.07	4,367,647.07	3,086,413.93
411-082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	785,623.32	735,909.03	457,597.44	457,597.44	457,597.44	348,409.98	278,311.59	278,311.59	109,187.46
411-083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	1,382,404.03	1,382,404.03	883,818.11	883,818.11	883,818.11	740,491.14	498,785.92	498,785.92	143,126.97
411-084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	7,120,564.62	7,120,564.62	4,598,825.72	4,598,825.72	4,598,825.72	3,534,183.99	2,521,738.90	2,521,738.90	1,064,641.73
411-087	SEGUROS DE VIDA PARA BASE	1,774,809.16	1,774,809.16	1,772,222.43	1,772,222.43	1,772,222.43	0.00	2,586.73	2,586.73	1,772,222.43
411-088	SEGUROS DE VIDA PARA MMYS	20,447.11	20,447.11	19,469.76	19,469.76	19,469.76	0.00	977.35	977.35	19,469.76
411-089	SEGUROS DE VIDA PARA CONTRATO	245,365.32	245,365.32	198,027.58	198,027.58	198,027.58	0.00	47,337.74	47,337.74	198,027.58
411-090	SEGUROS DE VIDA PARA CONFIANZA	468,920.39	468,920.39	466,331.16	466,331.16	466,331.16	0.00	2,589.23	2,589.23	466,331.16
411-100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	1,021,376.82	1,098,784.82	580,088.62	580,088.62	580,088.62	561,100.78	518,696.20	518,696.20	18,987.84
411-101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	177,431.12	100,023.12	0.00	0.00	0.00	0.00	100,023.12	100,023.12	0.00
411-102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	106,472.70	106,472.70	9,115.42	9,115.42	9,115.42	9,115.42	97,357.28	97,357.28	0.00
411-103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	615,299.82	615,299.82	121,163.90	121,163.90	121,163.90	93,005.60	494,135.92	494,135.92	28,158.30
411-120	AYUDAS PARA BASE	36,850,441.69	36,850,441.69	30,301,884.40	30,301,884.40	30,301,884.40	26,950,125.98	6,548,557.29	6,548,557.29	3,351,758.42
411-121	AYUDAS PARA CONTRATO	3,576,960.00	4,018,223.71	2,470,252.91	2,470,252.91	2,470,252.91	2,195,539.07	1,547,970.80	1,547,970.80	274,713.84
411-122	AYUDAS PARA CONFIANZA	8,074,368.00	9,480,459.37	6,052,141.72	6,052,141.72	6,052,141.72	5,374,663.72	3,428,317.65	3,428,317.65	677,478.00
411-124	AYUDA DE TRASLADO PARA BASE	1,746,159.98	1,746,159.98	1,306,345.36	1,306,345.36	1,306,345.36	1,163,033.36	439,814.62	439,814.62	143,312.00
411-126	AYUDA DE TRASLADO PARA CONTRATO	138,699.98	146,499.98	119,649.39	119,649.39	119,649.39	101,517.71	26,850.59	26,850.59	18,131.68
411-128	INCENTIVOS PARA BASE	13,688,418.47	14,078,381.39	8,211,540.87	8,211,540.87	8,211,540.87	7,299,324.42	5,866,840.52	5,866,840.52	912,216.45
411-131	INCENTIVOS PARA CONTRATO	869,034.36	869,034.36	658,230.67	658,230.67	658,230.67	562,767.06	210,803.69	210,803.69	95,463.61
411-132	INCENTIVOS PARA CONFIANZA	563,168.75	563,168.75	322,730.47	322,730.47	322,730.47	282,359.65	240,438.28	240,438.28	40,370.82
411-133	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	5,487,908.40	5,487,908.40	4,124,742.70	4,124,742.70	4,124,742.70	3,667,417.00	1,363,165.70	1,363,165.70	457,325.70
411-135	OTRAS PRESTACIONES PARA BASE	17,727,204.72	10,166,904.37	7,412,676.89	7,412,676.89	7,412,676.89	5,321,905.82	2,754,227.48	2,754,227.48	2,090,771.07
411-136	OTRAS PRESTACIONES PARA MMYS	739,495.29	739,495.29	263,475.00	263,475.00	263,475.00	234,255.00	476,020.29	476,020.29	29,220.00
411-137	OTRAS PRESTACIONES PARA CONTRATO	1,115,747.83	666,684.12	1,657.63	1,657.63	1,657.63	1,657.63	665,026.49	665,026.49	0.00
411-138	OTRAS PRESTACIONES PARA CONFIANZA	4,651,993.72	1,352,208.65	0.00	0.00	0.00	0.00	1,352,208.65	1,352,208.65	0.00
411-147	ESTIMULO PARA BASE	13,278,654.34	13,278,654.34	8,138,216.75	8,138,216.75	8,138,216.75	7,694,173.00	5,140,437.59	5,140,437.59	444,043.75
411-148	ESTIMULO PARA CONFIANZA	162,957.60	232,740.73	203,112.07	203,112.07	203,112.07	178,421.53	29,628.66	29,628.66	24,690.54
B	MATERIALES Y SUMINISTROS	12,995,624.26	17,312,708.87	10,662,048.90	10,055,466.06	10,055,466.06	5,029,112.92	6,650,698.97	7,257,242.81	5,026,363.14
411-201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,075,005.89	2,214,825.89	133,691.97	133,691.97	133,691.97	41,380.57	2,081,133.92	2,081,133.92	92,311.40

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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	698,281,560.00	674,053,997.11	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	181,387,474.14	182,848,714.12	71,181,116.39
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	698,281,560.00	673,377,862.50	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	180,711,339.53	182,172,579.51	71,181,116.39
411-204	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
411-205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	897,707.16	344,650.04	84,650.04	84,650.04	84,650.04	84,650.04	260,000.00	260,000.00	0.00
411-206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	369,282.40	369,282.40	3,915.00	3,915.00	3,915.00	3,915.00	365,367.40	365,367.40	0.00
411-207	MATERIAL DE LIMPIEZA	811,691.73	2,331,395.77	2,331,350.54	2,331,350.54	2,331,350.54	0.00	45.23	45.23	2,331,350.54
411-208	SUMINISTROS DIVERSOS	33,000.00	25,426.30	24,054.93	14,280.93	14,280.93	8,203.50	1,371.37	11,145.37	6,077.43
411-209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	765,763.42	763,428.37	763,338.10	763,338.10	763,338.10	763,338.10	90.27	90.27	0.00
411-224	MATERIAL PARA TALLERES	118,169.28	95,106.19	95,106.19	95,106.19	95,106.19	95,106.19	0.00	0.00	0.00
411-226	CEMENTO Y PRODUCTOS DE CONCRETO	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00
411-230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	1,526,621.07	1,073,378.07	1,073,042.47	1,073,042.47	1,073,042.47	1,073,042.47	335.60	335.60	0.00
411-231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	4,700.00	4,700.00	4,689.30	4,689.30	4,689.30	4,689.30	10.70	10.70	0.00
411-233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	892,699.68	892,699.68	892,696.12	892,696.12	892,696.12	892,696.12	3.56	3.56	0.00
411-236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
411-238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,467,053.80	502,536.64	502,536.64	500,406.88	500,406.88	500,406.88	0.00	2,129.76	0.00
411-241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	679,821.12	679,821.12	559,739.62	509,739.62	509,739.62	459,739.62	120,081.50	170,081.50	50,000.00
411-244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	1,600,000.00	3,010,589.89	1,406,940.80	1,406,940.80	1,406,940.80	0.00	1,603,649.09	1,603,649.09	1,406,940.80
411-246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	1,140,053.96	1,140,053.96	1,121,752.26	1,121,752.26	1,121,752.26	547,521.52	18,301.70	18,301.70	574,230.74
411-247	ARTÍCULOS DEPORTIVOS	809,054.75	627,900.35	620,156.40	620,156.40	620,156.40	134,429.60	7,743.95	7,743.95	485,726.80
411-253	HERRAMIENTAS MENORES	75,000.00	75,000.00	74,494.11	69,994.01	69,994.01	69,994.01	505.89	5,005.99	0.00
411-257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	180,000.00	2,371,969.20	180,000.00	0.00	0.00	0.00	2,191,969.20	2,371,969.20	0.00
411-259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	100,000.00	79,765.00	79,715.43	79,715.43	79,715.43	0.00	49.57	49.57	79,715.43
411-263	MATERIAL DE INSTALACIONES	100,000.00	360,180.00	360,178.98	0.00	0.00	0.00	1.02	360,180.00	0.00
C	SERVICIOS GENERALES	46,677,457.11	44,552,341.70	34,401,481.88	33,546,824.74	33,546,824.74	27,671,260.52	10,150,859.82	11,005,516.96	5,875,564.22
411-301	ENERGÍA ELÉCTRICA	4,120,186.00	4,120,186.00	2,757,706.74	2,757,706.74	2,757,706.74	2,318,794.00	1,362,479.26	1,362,479.26	438,912.74
411-303	AGUA	117,500.00	84,963.00	66,732.00	33,698.00	33,698.00	31,725.00	18,231.00	51,265.00	1,973.00
411-304	TELÉFONO CONVENCIONAL	480,000.00	480,000.00	255,332.60	252,432.20	252,432.20	226,688.20	224,667.40	227,567.80	25,744.00
411-307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	4,653,526.00	1,903,000.00	1,120,137.62	1,031,961.90	1,031,961.90	931,688.50	782,862.38	871,038.10	100,273.40
411-308	SERVICIO POSTAL Y TELEGRÁFICO	7,000.00	6,946.03	6,946.03	6,946.03	6,946.03	6,946.03	0.00	0.00	0.00
411-311	ARRENDAMIENTO DE EDIFICIOS	2,717,375.88	2,717,375.88	1,924,812.00	1,924,812.00	1,924,812.00	1,732,330.80	792,563.88	792,563.88	192,481.20
411-312	ARRENDAMIENTO DE FOTOCOPIADO	390,000.00	409,203.92	249,355.92	249,355.92	249,355.92	186,831.92	159,848.00	159,848.00	62,524.00
411-313	ARRENDAMIENTO DE MUEBLES PARA OFICINA	360,000.00	300,000.00	147,548.16	145,228.16	145,228.16	141,052.16	152,451.84	154,771.84	4,176.00
411-316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	100,000.00	179,300.00	99,650.00	99,650.00	99,650.00	73,100.00	79,650.00	79,650.00	26,550.00
411-321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	1,160,257.00	940,958.88	940,958.88	690,959.15	690,959.15	690,959.15	0.00	249,999.73	0.00
411-324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	1,532,300.00	1,607,120.00	1,357,919.26	1,357,919.26	1,357,919.26	674,019.40	249,200.74	249,200.74	683,899.86
411-325	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	10,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00	0.00
411-328	SERVICIOS DE VIGILANCIA	1,822,266.60	1,742,966.60	1,169,456.00	1,169,456.00	1,169,456.00	1,169,456.00	573,510.60	573,510.60	0.00
411-329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	398,871.89	416,709.63	398,870.00	398,870.00	398,870.00	398,870.00	17,839.63	17,839.63	0.00
411-332	COMISIONES Y SITUACIONES BANCARIAS	75,000.00	115,000.00	85,468.61	63,378.08	63,378.08	44,307.57	29,531.39	51,621.92	19,070.51
411-340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	192,000.00	154,889.97	154,889.97	154,889.97	154,889.97	154,889.97	0.00	0.00	0.00
411-344	FLETES, ACARREOS Y ENVÍOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00	1,400,000.00	0.00	0.00	1,700,000.00
411-351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	122,400.00	122,400.00	42,699.60	42,699.60	42,699.60	13,699.60	79,700.40	79,700.40	29,000.00
411-353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	300,000.00	324,270.31	298,169.48	220,872.74	220,872.74	183,404.98	26,100.83	103,397.57	37,467.76
411-357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,900.00	3,900.00	810.00	810.00	810.00	810.00	3,090.00	3,090.00	0.00
411-359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	30,000.00	30,000.00	14,999.99	14,999.99	14,999.99	14,999.99	15,000.01	15,000.01	0.00
411-363	IMPRESOS Y PUBLICACIONES OFICIALES	1,047,076.44	1,079,270.24	734,781.33	653,596.91	653,596.91	609,863.26	344,488.91	425,673.33	43,733.65
411-364	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-369	PASAJES AEREOS	156,400.00	171,400.00	140,822.45	119,852.45	119,852.45	56,673.46	30,577.55	51,547.55	63,178.99

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	698,281,560.00	674,053,997.11	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	181,387,474.14	182,848,714.12	71,181,116.39
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	698,281,560.00	673,377,962.50	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	180,711,339.53	182,172,579.51	71,181,116.39
411-370	PASAJES TERRESTRES	72,712.80	33,712.80	16,656.00	10,270.00	10,270.00	3,096.00	17,056.80	23,442.80	7,174.00
411-373	PEAJES Y PUENTES	37,284.40	18,080.48	3,854.00	3,765.00	3,765.00	2,839.00	14,226.48	14,315.48	926.00
411-374	VIÁTICOS EN EL PAÍS	703,600.00	785,935.05	542,100.00	469,100.00	469,100.00	398,100.00	243,835.05	316,835.05	71,000.00
411-378	GASTOS EN COMISIÓN	17,000.00	6,000.00	2,224.00	2,224.00	2,224.00	2,224.00	3,776.00	3,776.00	0.00
411-382	REUNIONES, CONGRESOS Y CONVENCIONES	3,342,622.97	3,430,957.37	2,458,889.59	2,331,203.11	2,331,203.11	896,819.88	972,067.78	1,099,754.26	1,434,383.23
411-383	EXPOSICIONES Y ESPECTÁCULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411-387	IMPUESTOS Y DERECHOS	445,841.76	554,009.68	445,065.58	376,347.66	376,347.66	376,347.66	108,944.10	177,662.02	0.00
411-388	IMPUESTOS Y DERECHOS VEHICULARES	100,500.00	63,225.49	63,225.49	63,225.49	63,225.49	63,225.49	0.00	0.00	0.00
411-390	SENTENCIAS Y RESOLUCIONES JUDICIALES	180,000.00	980,000.00	169,527.53	169,527.53	169,527.53	169,527.53	810,472.47	810,472.47	0.00
411-391	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00
411-394	IMPUESTO SOBRE NOMINAS BASE	12,263,005.09	12,263,005.09	10,396,507.81	10,396,507.81	10,396,507.81	10,396,507.81	1,866,497.28	1,866,497.28	0.00
411-395	IMPUESTO SOBRE NOMINAS MMys	457,644.65	457,644.65	381,206.05	381,206.05	381,206.05	381,206.05	76,438.60	76,438.60	0.00
411-396	IMPUESTO SOBRE NOMINAS CONTRATO	805,283.91	805,283.91	576,421.14	576,421.14	576,421.14	576,421.14	228,862.77	228,862.77	0.00
411-397	IMPUESTO SOBRE NOMINAS CONFIANZA	4,147,901.72	4,147,901.72	3,313,610.00	3,313,610.00	3,313,610.00	3,313,610.00	834,291.72	834,291.72	0.00
411-408	OTROS SERVICIOS	1,208,000.00	973,725.00	950,128.05	949,321.85	949,321.85	16,225.97	23,596.95	24,403.15	933,095.88
9	DEUDA PÚBLICA	0.00	676,134.61	0.00	0.00	0.00	0.00	676,134.61	676,134.61	0.00
S	ADEFAS	0.00	676,134.61	0.00	0.00	0.00	0.00	676,134.61	676,134.61	0.00
991-924	ADEUDOS POR SERVICIOS PERSONALES	0.00	676,134.61	0.00	0.00	0.00	0.00	676,134.61	676,134.61	0.00
	TOTAL UNIDAD RESPONSABLE :	698,281,560.00	674,053,997.11	492,666,522.97	491,205,282.99	491,205,282.99	420,024,166.60	181,387,474.14	182,848,714.12	71,181,116.39