

## GOBIERNO DEL ESTADO DE OAXACA

## PRESUPUESTO DE EGRESOS

## RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

## EN LINEA

## 548 UNIVERSIDAD DEL MAR



Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>167,994,631.00</b>	<b>171,500,546.83</b>	<b>86,761,677.77</b>	<b>86,753,228.73</b>	<b>86,753,228.73</b>	<b>74,070,202.01</b>	<b>84,738,869.06</b>	<b>84,747,318.10</b>	<b>12,683,026.72</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>139,394,517.37</b>	<b>139,366,647.34</b>	<b>72,166,065.08</b>	<b>72,166,065.08</b>	<b>72,166,065.08</b>	<b>60,763,356.34</b>	<b>67,200,582.26</b>	<b>67,200,582.26</b>	<b>11,402,708.74</b>
411004	SUELDOS PARA BASE	79,850,506.60	77,391,256.96	43,056,933.81	43,056,933.81	43,056,933.81	36,067,618.88	34,334,323.15	34,334,323.15	6,989,314.93
411005	SUELDOS PARA MMYS	7,436,140.46	7,436,140.46	3,813,546.26	3,813,546.26	3,813,546.26	3,187,749.56	3,622,594.20	3,622,594.20	625,796.70
411006	SUELDOS PARA CONFIANZA	4,736,580.08	4,736,580.08	2,322,888.67	2,322,888.67	2,322,888.67	1,938,674.42	2,413,691.41	2,413,691.41	384,214.25
411015	SUELDOS PARA CONTRATO	4,119,894.54	6,579,144.18	3,007,436.69	3,007,436.69	3,007,436.69	2,333,563.79	3,571,707.49	3,571,707.49	673,872.90
411021	QUINQUENIOS PARA BASE	6,220,741.57	6,220,741.57	3,388,234.95	3,388,234.95	3,388,234.95	2,832,506.62	2,832,506.62	2,832,506.62	570,112.69
411022	QUINQUENIOS PARA CONFIANZA	197,721.79	197,721.79	93,904.42	93,904.42	93,904.42	79,734.93	103,817.37	103,817.37	14,169.49
411023	QUINQUENIOS PARA MMYS	485,622.07	485,622.07	228,617.81	228,617.81	228,617.81	189,974.73	257,004.26	257,004.26	38,643.08
411027	PRIMA DE ANTIGÜEDAD PARA BASE	20,000.00	17,472.00	0.00	0.00	0.00	0.00	17,472.00	17,472.00	0.00
411028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	4,000.00	3,210.00	0.00	0.00	0.00	0.00	3,210.00	3,210.00	0.00
411029	PRIMA DE ANTIGÜEDAD PARA MMYS	4,000.00	3,494.40	0.00	0.00	0.00	0.00	3,494.40	3,494.40	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,182,597.39	1,182,597.39	344,077.72	344,077.72	344,077.72	340,400.39	838,519.67	838,519.67	3,677.33
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	129,362.68	129,362.68	35,816.89	35,816.89	35,816.89	32,142.98	93,545.79	93,545.79	3,673.91
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	120,528.23	120,528.23	32,630.44	32,630.44	32,630.44	26,104.73	87,897.79	87,897.79	6,525.71
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	65,561.23	65,561.23	21,580.72	21,580.72	21,580.72	21,557.88	43,980.51	43,980.51	22.84
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	253,548.88	253,548.88	48,816.13	48,816.13	48,816.13	48,816.13	204,732.75	204,732.75	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	24,468.20	24,468.20	2,625.33	2,625.33	2,625.33	1,249.68	21,842.87	21,842.87	1,375.65
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	92,586.89	92,586.89	18,452.96	18,452.96	18,452.96	9,368.89	74,133.93	74,133.93	9,084.07
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	10,385.81	10,385.81	5,380.68	5,380.68	5,380.68	5,206.13	5,005.13	5,005.13	174.55
411060	CUOTAS AL I.M.S.S. PARA BASE	10,259,720.69	10,094,870.90	4,445,183.34	4,445,183.34	4,445,183.34	3,608,674.25	5,649,687.56	5,649,687.56	836,509.09
411061	CUOTAS AL I.M.S.S. PARA MMYS	773,103.04	773,103.04	322,735.11	322,735.11	322,735.11	255,507.61	450,367.93	450,367.93	67,227.50
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	515,134.56	679,984.35	340,825.60	340,825.60	340,825.60	239,588.39	339,158.75	339,158.75	101,237.21
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	513,327.17	513,327.17	203,087.41	203,087.41	203,087.41	158,658.72	310,239.76	310,239.76	44,428.69
411071	CUOTAS AL INFONAVIT PARA BASE	4,454,374.21	4,345,520.90	1,748,389.43	1,748,389.43	1,748,389.43	1,748,389.43	2,597,131.47	2,597,131.47	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	393,976.96	393,976.96	142,020.36	142,020.36	142,020.36	142,020.36	251,956.60	251,956.60	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	209,234.05	318,087.36	82,592.40	82,592.40	82,592.40	82,592.40	235,494.96	235,494.96	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	242,383.87	242,383.87	81,904.31	81,904.31	81,904.31	81,904.31	160,479.56	160,479.56	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	4,029,707.67	3,911,725.17	1,789,970.51	1,789,970.51	1,789,970.51	1,789,970.51	2,121,754.66	2,121,754.66	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	405,796.27	405,796.27	143,514.34	143,514.34	143,514.34	143,514.34	262,281.93	262,281.93	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	215,511.07	333,493.57	85,070.15	85,070.15	85,070.15	85,070.15	248,423.42	248,423.42	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	249,655.37	249,655.37	83,537.59	83,537.59	83,537.59	166,117.78	166,117.78	166,117.78	0.00
411093	FONDO DE AHORRO PATRONAL PARA BASE	6,823,269.81	6,604,869.64	3,601,092.05	3,601,092.05	3,601,092.05	3,015,498.61	3,003,777.59	3,003,777.59	585,593.44
411094	FONDO DE AHORRO PATRONAL PARA MMYS	629,675.87	629,675.87	328,451.56	328,451.56	328,451.56	275,896.56	301,224.31	301,224.31	52,555.00
411095	FONDO DE AHORRO PATRONAL PARA CONTRATO	345,723.17	564,123.34	250,094.77	250,094.77	250,094.77	193,938.92	314,028.57	314,028.57	56,155.85
411096	FONDO DE AHORRO PATRONAL PARA CONFIANZA	407,513.42	407,513.42	196,420.14	196,420.14	196,420.14	163,558.95	211,093.28	211,093.28	32,861.19
411100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	149,562.69	134,061.05	60,342.67	60,342.67	60,342.67	56,649.11	73,718.38	73,718.38	3,693.56
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	68,824.02	68,824.02	8,936.11	8,936.11	8,936.11	8,936.11	59,887.91	59,887.91	0.00
411102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	122,332.43	122,332.43	24,133.09	24,133.09	24,133.09	17,221.90	98,199.34	98,199.34	6,911.19
411103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	39,672.27	54,749.24	21,849.57	21,849.57	21,849.57	21,693.80	32,899.67	32,899.67	155.77
411120	AYUDAS PARA BASE	2,080,839.91	2,017,325.75	1,104,156.22	1,104,156.22	1,104,156.22	928,786.72	913,169.53	913,169.53	175,369.50
411121	AYUDAS PARA CONTRATO	164,703.56	228,217.72	104,907.10	104,907.10	104,907.10	82,088.74	123,310.62	123,310.62	22,818.36
411122	AYUDAS PARA CONFIANZA	159,619.03	159,619.03	58,523.87	58,523.87	58,523.87	49,550.95	101,095.16	101,095.16	8,972.92
411128	INCENTIVOS PARA BASE	866,738.97	866,738.97	436,565.91	436,565.91	436,565.91	363,203.19	430,173.06	430,173.06	73,362.72
411131	INCENTIVOS PARA CONTRATO	43,481.64	43,481.64	18,358.61	18,358.61	18,358.61	16,095.18	25,123.03	25,123.03	2,263.43
411145	PREVISIONES SOCIALES MMYS	120,655.04	120,655.04	62,459.38	62,459.38	62,459.38	50,524.16	58,195.66	58,195.66	11,935.22
411147	ESTIMULO PARA BASE	155,734.19	132,112.43	0.00	0.00	0.00	0.00	132,112.43	132,112.43	0.00
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>10,691,222.74</b>	<b>11,075,259.84</b>	<b>5,601,359.40</b>	<b>5,595,550.37</b>	<b>5,595,550.37</b>	<b>5,222,656.43</b>	<b>5,473,900.44</b>	<b>5,479,709.47</b>	<b>372,893.94</b>
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	670,216.93	683,856.93	379,093.06	379,093.06	379,093.06	310,983.27	304,763.87	304,763.87	68,109.79
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	1,322,697.43	1,385,505.29	691,664.37	690,765.37	690,765.37	641,454.09	693,840.92	694,739.92	49,311.28
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	714,289.96	751,578.42	712,165.21	712,165.21	712,165.21	712,165.21	39,413.21	39,413.21	0.00
411207	MATERIAL DE LIMPIEZA	452,386.49	452,386.49	168,278.47	168,278.47	168,278.47	166,228.80	284,108.02	284,108.02	2,049.67

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## PRESUPUESTO DE EGRESOS

## RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

## EN LINEA

## 548 UNIVERSIDAD DEL MAR

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>167,994,631.00</b>	<b>171,500,546.83</b>	<b>86,761,677.77</b>	<b>86,753,228.73</b>	<b>86,753,228.73</b>	<b>74,070,202.01</b>	<b>84,738,869.06</b>	<b>84,747,318.10</b>	<b>12,683,026.72</b>
411208	SUMINISTROS DIVERSOS	368,832.96	368,832.96	196,958.24	196,958.21	196,958.21	196,958.21	171,874.72	171,874.75	0.00
411209	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	0.00	48,866.60	48,866.60	48,866.60	48,866.60	48,866.60	0.00	0.00	0.00
411212	FORMATOS PARA REGISTRO Y FORMAS VALORADAS	7,424.00	7,424.00	3,439.00	3,439.00	3,439.00	3,439.00	3,985.00	3,985.00	0.00
411224	MATERIAL PARA TALLERES	932,109.75	932,109.75	428,920.52	428,920.52	428,920.52	395,964.76	503,189.23	503,189.23	32,955.76
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	917,132.50	855,633.96	446,986.26	446,986.26	446,986.26	362,153.77	408,647.70	408,647.70	84,832.49
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	1,038,626.68	1,088,626.68	571,304.50	571,304.50	571,304.50	565,183.31	517,322.18	517,322.18	6,121.19
411235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	418,506.19	418,506.19	207,270.91	207,270.91	207,270.91	168,175.91	211,235.28	211,235.28	39,095.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	222,476.77	222,476.77	78,361.33	78,361.33	78,361.33	75,779.74	144,115.44	144,115.44	2,581.59
411238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,188,743.76	1,385,380.39	511,166.02	511,166.02	511,166.02	466,867.98	874,214.37	874,214.37	44,298.04
411240	OTROS PRODUCTOS QUÍMICOS	0.00	30,028.58	17,117.49	17,117.49	17,117.49	17,117.49	12,911.09	12,911.09	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,259,323.20	1,263,672.63	610,396.12	610,396.12	610,396.12	587,063.85	653,276.51	653,276.51	23,332.27
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	228,605.66	228,605.66	0.00	0.00	0.00	0.00	228,605.66	228,605.66	0.00
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	31,649.50	31,649.50	11,897.54	11,897.54	11,897.54	11,897.54	19,751.96	19,751.96	0.00
411247	ARTÍCULOS DEPORTIVOS	7,000.00	8,918.08	8,918.08	8,918.08	8,918.08	8,918.08	0.00	0.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	636,200.96	636,200.96	380,689.94	380,689.94	380,689.94	368,163.44	255,511.02	255,511.02	12,526.50
411263	MATERIAL DE INSTALACIONES	275,000.00	275,000.00	127,865.74	122,955.74	122,955.74	115,275.38	147,134.26	152,044.26	7,680.36
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>17,769,067.89</b>	<b>18,195,521.92</b>	<b>8,061,001.45</b>	<b>8,058,361.44</b>	<b>8,058,361.44</b>	<b>7,212,542.47</b>	<b>10,134,520.47</b>	<b>10,137,160.48</b>	<b>845,818.97</b>
411301	ENERGÍA ELÉCTRICA	4,220,703.54	4,309,580.37	2,199,228.60	2,199,228.60	2,199,228.60	1,949,064.00	2,110,351.77	2,110,351.77	250,164.60
411302	GAS	40,335.01	40,335.01	19,673.62	19,673.62	19,673.62	17,248.52	20,661.39	20,661.39	2,425.10
411303	AGUA	533,148.09	533,148.09	166,059.96	166,059.96	166,059.96	132,466.66	367,088.13	367,088.13	33,593.30
411304	TELÉFONO CONVENCIONAL	436,362.96	337,486.13	98,533.22	98,533.22	98,533.22	83,936.47	238,952.91	238,952.91	14,596.75
411305	TELEFONÍA CELULAR	13,200.00	23,200.00	11,579.00	11,579.00	11,579.00	6,552.00	11,621.00	11,621.00	5,027.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	2,018,513.40	2,018,513.40	888,233.15	888,233.15	888,233.15	735,900.42	1,130,280.25	1,130,280.25	152,332.73
411308	SERVICIO POSTAL Y TELEGRÁFICO	20,312.00	26,512.00	11,234.00	11,234.00	11,234.00	10,995.00	15,278.00	15,278.00	239.00
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	336,669.50	336,669.50	159,923.47	159,923.47	159,923.47	148,971.22	176,746.03	176,746.03	10,952.25
411316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	5,620.00	0.00	0.00	0.00	0.00	5,620.00	5,620.00	0.00
411317	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	15,000.00	80,000.00	62,292.00	62,292.00	62,292.00	62,292.00	17,708.00	17,708.00	0.00
411318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	3,000.00	8,100.00	5,100.00	5,100.00	5,100.00	5,100.00	3,000.00	3,000.00	0.00
411320	OTROS ARRENDAMIENTOS	25,660.00	28,660.00	3,942.98	3,942.98	3,942.98	3,942.98	24,717.02	24,717.02	0.00
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	144,000.00	144,000.00	51,199.99	51,199.99	51,199.99	51,199.99	92,800.01	92,800.01	0.00
411322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	84,900.00	84,900.00	26,680.00	26,680.00	26,680.00	26,680.00	58,220.00	58,220.00	0.00
411325	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	0.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	0.00	0.00	0.00
411328	SERVICIOS DE VIGILANCIA	3,276,773.76	3,276,773.76	1,628,628.00	1,628,628.00	1,628,628.00	1,357,190.00	1,648,145.76	1,648,145.76	271,438.00
411329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	489,426.10	494,616.80	0.00	0.00	0.00	0.00	494,616.80	494,616.80	0.00
411332	COMISIONES Y SITUACIONES BANCARIAS	21,181.60	40,173.92	19,264.61	19,264.61	19,264.61	11,924.76	20,909.31	20,909.31	7,339.85
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	184,955.33	184,955.33	173,455.14	173,455.14	173,455.14	173,455.14	11,500.19	11,500.19	0.00
411344	FLETES, ACARREOS Y ENVÍOS	169,242.20	169,242.20	51,321.63	51,321.63	51,321.63	40,115.32	117,920.57	117,920.57	11,206.31
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	395,978.55	420,978.55	266,268.43	266,268.43	266,268.43	265,960.43	154,710.12	154,710.12	308.00
411350	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	345,000.00	345,000.00	150,156.77	150,156.77	150,156.77	150,156.77	194,843.23	194,843.23	0.00
411351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	180,000.00	180,000.00	82,446.44	82,446.44	82,446.44	82,446.44	97,553.56	97,553.56	0.00
411352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	43,000.00	43,000.00	37,368.93	37,368.93	37,368.93	37,368.93	5,631.07	5,631.07	0.00
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	84,000.00	84,000.00	4,694.89	4,694.89	4,694.89	4,694.89	79,305.11	79,305.11	0.00
411356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	4,800.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	0.00
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	18,000.00	18,000.00	3,997.35	3,997.35	3,997.35	3,599.42	14,002.65	14,002.65	397.93
411362	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	48,140.00	48,140.00	9,379.44	9,379.44	9,379.44	9,379.44	38,760.56	38,760.56	0.00

## GOBIERNO DEL ESTADO DE OAXACA

## PRESUPUESTO DE EGRESOS

## RESUMEN POR CAPITULO - ID. PARTIDA - PARTIDA

## EN LINEA

## 548 UNIVERSIDAD DEL MAR



Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>167,994,631.00</b>	<b>171,500,546.83</b>	<b>86,761,677.77</b>	<b>86,753,228.73</b>	<b>86,753,228.73</b>	<b>74,070,202.01</b>	<b>84,738,869.06</b>	<b>84,747,318.10</b>	<b>12,683,026.72</b>
411363	IMPRESOS Y PUBLICACIONES OFICIALES	285,000.00	285,000.00	59,567.46	59,567.46	59,567.46	48,179.46	225,432.54	225,432.54	11,388.00
411369	PASAJES AÉREOS	193,115.00	252,113.60	60,502.61	60,502.61	60,502.61	50,511.46	191,610.99	191,610.99	9,991.15
411370	PASAJES TERRESTRES	144,580.00	144,580.00	72,390.50	71,880.49	71,880.49	67,807.49	72,189.50	72,699.51	4,073.00
411373	PEAJES Y PUENTES	56,460.00	57,460.00	15,228.00	15,228.00	15,228.00	15,164.00	42,232.00	42,232.00	64.00
411374	VIÁTICOS EN EL PAÍS	857,600.00	864,494.38	378,780.53	376,650.53	376,650.53	323,063.53	485,713.85	487,843.85	53,587.00
411378	GASTOS EN COMISIÓN	105,120.00	105,120.00	47,392.54	47,392.54	47,392.54	45,596.54	57,727.46	57,727.46	1,796.00
411382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	186,188.00	65,860.64	65,860.64	65,860.64	65,860.64	120,327.36	120,327.36	0.00
411387	IMPUESTOS Y DERECHOS	53,605.92	53,605.92	2,443.00	2,443.00	2,443.00	1,494.00	51,162.92	51,162.92	949.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	48,730.30	48,730.30	42,051.00	42,051.00	42,051.00	42,051.00	6,679.30	6,679.30	0.00
411389	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	2,123,608.96	2,123,608.96	955,624.44	955,624.44	955,624.44	955,624.44	1,167,984.52	1,167,984.52	0.00
411395	IMPUESTO SOBRE NOMINAS MYS	178,058.41	178,058.41	81,572.75	81,572.75	81,572.75	81,572.75	96,485.66	96,485.66	0.00
411396	IMPUESTO SOBRE NOMINAS CONTRATO	96,583.62	124,453.65	51,134.61	51,134.61	51,134.61	51,134.61	73,319.04	73,319.04	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	109,638.64	109,638.64	49,797.20	49,797.20	49,797.20	49,797.20	59,841.44	59,841.44	0.00
411408	OTROS SERVICIOS	224,665.00	227,665.00	39,594.55	39,594.55	39,594.55	35,644.55	188,070.45	188,070.45	3,950.00
<b>F</b>	<b>AYUDAS SOCIALES</b>	<b>139,823.00</b>	<b>2,863,117.73</b>	<b>933,251.84</b>	<b>933,251.84</b>	<b>933,251.84</b>	<b>871,646.77</b>	<b>1,929,865.89</b>	<b>1,929,865.89</b>	<b>61,605.07</b>
442452	BECAS PARA ESTUDIANTES	139,823.00	2,664,183.00	734,317.11	734,317.11	734,317.11	672,712.04	1,929,865.89	1,929,865.89	61,605.07
442453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	198,934.73	198,934.73	198,934.73	198,934.73	198,934.73	0.00	0.00	0.00
<b>5</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>785,096.87</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>391,649.79</b>	<b>391,649.79</b>	<b>0.00</b>
<b>K</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>0.00</b>	<b>785,096.87</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>393,447.08</b>	<b>391,649.79</b>	<b>391,649.79</b>	<b>0.00</b>
511501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	23,713.84	7,348.00	7,348.00	7,348.00	7,348.00	16,365.84	16,365.84	0.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	302,009.30	200,365.43	200,365.43	200,365.43	200,365.43	101,643.87	101,643.87	0.00
521509	EQUIPO AUDIOVISUAL	0.00	22,882.00	19,988.00	19,988.00	19,988.00	19,988.00	2,894.00	2,894.00	0.00
523512	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	0.00	402.00	0.00	0.00	0.00	0.00	402.00	402.00	0.00
532516	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	155,046.88	61,480.00	61,480.00	61,480.00	61,480.00	93,566.88	93,566.88	0.00
564529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	48,301.00	23,773.70	23,773.70	23,773.70	23,773.70	24,527.30	24,527.30	0.00
591549	SOFTWARE	0.00	227,001.00	74,751.10	74,751.10	74,751.10	74,751.10	152,249.90	152,249.90	0.00
597555	LICENCIAS INFORMÁTICAS E INTELECTUALES	0.00	5,740.85	5,740.85	5,740.85	5,740.85	5,740.85	0.00	0.00	0.00
<b>6</b>	<b>INVERSIÓN PÚBLICA</b>	<b>0.00</b>	<b>9,291,198.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,291,198.11</b>	<b>9,291,198.11</b>	<b>0.00</b>
<b>M</b>	<b>OBRA PÚBLICA</b>	<b>0.00</b>	<b>9,291,198.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,291,198.11</b>	<b>9,291,198.11</b>	<b>0.00</b>
616658	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	9,291,198.11	0.00	0.00	0.00	0.00	9,291,198.11	9,291,198.11	0.00
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>167,994,631.00</b>	<b>181,576,841.81</b>	<b>87,155,124.85</b>	<b>87,146,675.81</b>	<b>87,146,675.81</b>	<b>74,463,649.09</b>	<b>94,421,716.96</b>	<b>94,430,166.00</b>	<b>12,683,026.72</b>