

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
1000	SERVICIOS PERSONALES	\$10,317,965.00	\$0.00	\$10,317,965.00	\$8,536,147.16	\$8,536,147.16	\$8,536,147.16	\$8,611,483.65	\$1,781,817.84
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$3,946,224.00	\$0.00	\$3,946,224.00	\$3,024,482.25	\$3,024,482.25	\$3,024,482.25	\$3,024,482.25	\$921,741.75
1130	Sueldos base al personal permanente	\$3,946,224.00	\$0.00	\$3,946,224.00	\$3,024,482.25	\$3,024,482.25	\$3,024,482.25	\$3,024,482.25	\$921,741.75
1131	Sueldos al personal de confianza	\$450,000.00	\$0.00	\$450,000.00	\$353,575.14	\$353,575.14	\$353,575.14	\$353,575.14	\$96,424.86
1132	Sueldos al personal de Base	\$3,496,224.00	\$0.00	\$3,496,224.00	\$2,670,907.11	\$2,670,907.11	\$2,670,907.11	\$2,670,907.11	\$825,316.89
1200	Remuneraciones al personal de carácter transitorio	\$1,096,050.00	\$0.00	\$1,096,050.00	\$974,277.58	\$974,277.58	\$974,277.58	\$974,277.58	\$121,772.42
1210	Honorarios asimilables a salarios	\$1,096,050.00	\$0.00	\$1,096,050.00	\$974,277.58	\$974,277.58	\$974,277.58	\$974,277.58	\$121,772.42
1211	Honorarios asimilables a salarios	\$1,096,050.00	\$0.00	\$1,096,050.00	\$974,277.58	\$974,277.58	\$974,277.58	\$974,277.58	\$121,772.42
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$67,125.00	\$0.00	\$67,125.00	\$69,471.82	\$69,471.82	\$69,471.82	\$69,471.82	-\$2,346.82
1310	Primas por años de servicio efectivos prestados	\$67,125.00	\$0.00	\$67,125.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$5,875.00
1311	Prima Quinquenal por años de servicio efectivos	\$67,125.00	\$0.00	\$67,125.00	\$61,250.00	\$61,250.00	\$61,250.00	\$61,250.00	\$5,875.00
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	\$0.00	\$0.00	\$8,221.82	\$8,221.82	\$8,221.82	\$8,221.82	-\$8,221.82
1321	Primas vacacional y dominical	\$0.00	\$0.00	\$0.00	\$8,221.82	\$8,221.82	\$8,221.82	\$8,221.82	-\$8,221.82
1400	SEGURIDAD SOCIAL	\$815,751.00	\$0.00	\$815,751.00	\$760,068.76	\$760,068.76	\$760,068.76	\$835,405.25	\$55,682.24
1410	Aportaciones de seguridad social	\$372,627.00	\$0.00	\$372,627.00	\$348,499.56	\$348,499.56	\$348,499.56	\$348,657.08	\$24,127.44
1411	Cuotas al ISSSTE	\$372,627.00	\$0.00	\$372,627.00	\$348,499.56	\$348,499.56	\$348,499.56	\$348,657.08	\$24,127.44
1420	Aportaciones a fondos de vivienda	\$160,566.00	\$0.00	\$160,566.00	\$174,774.21	\$174,774.21	\$174,774.21	\$229,430.05	-\$14,208.21
1422	Aportaciones a fondos de vivienda	\$160,566.00	\$0.00	\$160,566.00	\$174,774.21	\$174,774.21	\$174,774.21	\$229,430.05	-\$14,208.21
1430	Aportaciones al sistema para el retiro	\$114,678.00	\$0.00	\$114,678.00	\$79,397.97	\$79,397.97	\$79,397.97	\$102,663.56	\$35,280.03
1431	Aportaciones al sistema de ahorro para el retiro	\$114,678.00	\$0.00	\$114,678.00	\$79,397.97	\$79,397.97	\$79,397.97	\$102,663.56	\$35,280.03
1440	Aportaciones para seguros	\$167,880.00	\$0.00	\$167,880.00	\$157,397.02	\$157,397.02	\$157,397.02	\$154,654.56	\$10,482.98
1441	Aportaciones para el seguro de vida del persona	\$38,481.00	\$0.00	\$38,481.00	\$37,529.99	\$37,529.99	\$37,529.99	\$0.00	\$951.01
1443	Aportaciones para seguros de responsabilidad civil	\$129,399.00	\$0.00	\$129,399.00	\$119,867.03	\$119,867.03	\$119,867.03	\$154,654.56	\$9,531.97
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,372,815.00	\$0.00	\$3,372,815.00	\$2,759,033.16	\$2,759,033.16	\$2,759,033.16	\$2,759,033.16	\$613,781.84
1540	Prestaciones contractuales	\$2,634,295.00	\$0.00	\$2,634,295.00	\$2,144,770.66	\$2,144,770.66	\$2,144,770.66	\$2,144,770.66	\$489,524.34
1541	Prestaciones contractuales	\$2,634,295.00	\$0.00	\$2,634,295.00	\$2,144,770.66	\$2,144,770.66	\$2,144,770.66	\$2,144,770.66	\$489,524.34
1550	Apoyos a la capacitación de los servicios públicos	\$738,520.00	\$0.00	\$738,520.00	\$614,262.50	\$614,262.50	\$614,262.50	\$614,262.50	\$124,257.50
1551	Apoyos a la capacitación de los servidores público	\$738,520.00	\$0.00	\$738,520.00	\$614,262.50	\$614,262.50	\$614,262.50	\$614,262.50	\$124,257.50
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$1,020,000.00	\$0.00	\$1,020,000.00	\$948,813.59	\$948,813.59	\$948,813.59	\$948,813.59	\$71,186.41
1710	Estímulos	\$1,020,000.00	\$0.00	\$1,020,000.00	\$948,813.59	\$948,813.59	\$948,813.59	\$948,813.59	\$71,186.41
1713	Estímulos	\$1,020,000.00	\$0.00	\$1,020,000.00	\$948,813.59	\$948,813.59	\$948,813.59	\$948,813.59	\$71,186.41
2000	MATERIALES Y SUMINISTRO	\$1,836,364.00	\$0.00	\$1,836,364.00	\$1,518,387.75	\$1,518,387.75	\$1,518,387.75	\$1,441,637.65	\$317,976.25
2100	Materiales de administración, emisión de documnt	\$451,363.00	\$0.00	\$451,363.00	\$538,911.80	\$538,911.80	\$538,911.80	\$462,161.70	-\$87,548.80
2110	Materiales, útiles y equipos menores de oficina	\$140,373.00	\$0.00	\$140,373.00	\$150,212.99	\$150,212.99	\$150,212.99	\$73,462.89	-\$9,839.99

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2111 Materiales, útiles y equipos menores de oficina	\$140,373.00	\$0.00	\$140,373.00	\$150,212.99	\$150,212.99	\$150,212.99	\$73,462.89	-\$9,839.99
2120 Materiales y útiles de impresión y reproducción	\$28,660.00	\$0.00	\$28,660.00	\$2,094.59	\$2,094.59	\$2,094.59	\$2,094.59	\$26,565.41
2121 Materiales y útiles de impresión y reproducción	\$28,660.00	\$0.00	\$28,660.00	\$2,094.59	\$2,094.59	\$2,094.59	\$2,094.59	\$26,565.41
2140 Materiales, útiles y equipos menores de tecnología	\$236,841.00	\$0.00	\$236,841.00	\$334,692.45	\$334,692.45	\$334,692.45	\$334,692.45	-\$97,851.45
2141 Materiales, útiles, equipos y bienes informáticos p	\$236,841.00	\$0.00	\$236,841.00	\$334,692.45	\$334,692.45	\$334,692.45	\$334,692.45	-\$97,851.45
2150 Material impreso e información digital	\$8,511.00	\$0.00	\$8,511.00	\$9,082.88	\$9,082.88	\$9,082.88	\$9,082.88	-\$571.88
2151 Material impreso e información digital	\$8,511.00	\$0.00	\$8,511.00	\$9,082.88	\$9,082.88	\$9,082.88	\$9,082.88	-\$571.88
2160 Material de limpieza	\$36,978.00	\$0.00	\$36,978.00	\$42,828.89	\$42,828.89	\$42,828.89	\$42,828.89	-\$5,850.89
2161 Material de limpieza	\$36,978.00	\$0.00	\$36,978.00	\$42,828.89	\$42,828.89	\$42,828.89	\$42,828.89	-\$5,850.89
2200 ALIMENTOS Y UTENSILIOS	\$8,580.00	\$0.00	\$8,580.00	\$29,521.85	\$29,521.85	\$29,521.85	\$29,521.85	-\$20,941.85
2210 Productos alimenticios para personas	\$8,580.00	\$0.00	\$8,580.00	\$29,521.85	\$29,521.85	\$29,521.85	\$29,521.85	-\$20,941.85
2211 Productos alimenticios para personas	\$8,580.00	\$0.00	\$8,580.00	\$29,521.85	\$29,521.85	\$29,521.85	\$29,521.85	-\$20,941.85
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,324.00	\$0.00	\$12,324.00	\$5,537.77	\$5,537.77	\$5,537.77	\$5,537.77	\$6,786.23
2460 Material eléctrico y electrónico	\$12,324.00	\$0.00	\$12,324.00	\$5,537.77	\$5,537.77	\$5,537.77	\$5,537.77	\$6,786.23
2461 Material eléctrico y electrónico	\$12,324.00	\$0.00	\$12,324.00	\$5,537.77	\$5,537.77	\$5,537.77	\$5,537.77	\$6,786.23
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,282,265.00	\$0.00	\$1,282,265.00	\$887,869.72	\$887,869.72	\$887,869.72	\$887,869.72	\$394,395.28
2610 Combustibles, lubricantes y aditivos	\$1,282,265.00	\$0.00	\$1,282,265.00	\$887,869.72	\$887,869.72	\$887,869.72	\$887,869.72	\$394,395.28
2611 Combustibles	\$1,282,265.00	\$0.00	\$1,282,265.00	\$887,869.72	\$887,869.72	\$887,869.72	\$887,869.72	\$394,395.28
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00
2720 Prendas de seguridad y protección personal	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00
2721 Prendas de seguridad y protección personal	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$80,152.00	\$0.00	\$80,152.00	\$56,546.61	\$56,546.61	\$56,546.61	\$56,546.61	\$23,605.39
2910 Herramientas menores	\$3,030.00	\$0.00	\$3,030.00	\$1,660.29	\$1,660.29	\$1,660.29	\$1,660.29	\$1,369.71
2911 Herramientas menores	\$3,030.00	\$0.00	\$3,030.00	\$1,660.29	\$1,660.29	\$1,660.29	\$1,660.29	\$1,369.71
2940 Refacciones y accesorios menores de equipo de c	\$5,301.00	\$0.00	\$5,301.00	\$11,292.60	\$11,292.60	\$11,292.60	\$11,292.60	-\$5,991.60
2941 Refacciones y accesorios menores de equipo de	\$5,301.00	\$0.00	\$5,301.00	\$11,292.60	\$11,292.60	\$11,292.60	\$11,292.60	-\$5,991.60
2960 Refacciones y accesorios menores de equipo de tr	\$71,821.00	\$0.00	\$71,821.00	\$43,593.72	\$43,593.72	\$43,593.72	\$43,593.72	\$28,227.28
2961 Refacciones y accesorios menores de equipo de	\$71,821.00	\$0.00	\$71,821.00	\$43,593.72	\$43,593.72	\$43,593.72	\$43,593.72	\$28,227.28
<b>3000 SERVICIOS GENERALES</b>	<b>\$2,833,264.00</b>	<b>\$0.00</b>	<b>\$2,833,264.00</b>	<b>\$2,767,619.76</b>	<b>\$2,767,619.76</b>	<b>\$2,767,619.76</b>	<b>\$2,704,105.11</b>	<b>\$65,644.24</b>
3100 SERVICIOS BÁSICOS	\$201,510.00	\$24,000.00	\$225,510.00	\$240,208.00	\$240,208.00	\$240,208.00	\$240,208.00	-\$14,698.00
3110 Energía eléctrica	\$117,600.00	\$12,000.00	\$129,600.00	\$155,929.00	\$155,929.00	\$155,929.00	\$155,929.00	-\$26,329.00
3111 Servicio de Energía eléctrica	\$117,600.00	\$12,000.00	\$129,600.00	\$155,929.00	\$155,929.00	\$155,929.00	\$155,929.00	-\$26,329.00
3130 Agua	\$3,447.00	\$0.00	\$3,447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,447.00
3131 Servicio de Agua	\$3,447.00	\$0.00	\$3,447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,447.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	Telefonia Tradicional	\$80,463.00	\$12,000.00	\$92,463.00	\$84,279.00	\$84,279.00	\$84,279.00	\$84,279.00	\$8,184.00
3141	Servicio telefónico tradicional	\$80,463.00	\$12,000.00	\$92,463.00	\$84,279.00	\$84,279.00	\$84,279.00	\$84,279.00	\$8,184.00
3200	SERVICIOS DE ARRENDAMIENTO	\$384,648.00	\$96,000.00	\$480,648.00	\$612,930.74	\$612,930.74	\$612,930.74	\$612,930.74	-\$132,282.74
3220	Arrendamiento de edificios	\$353,343.00	\$96,000.00	\$449,343.00	\$599,358.74	\$599,358.74	\$599,358.74	\$599,358.74	-\$150,015.74
3221	Arrendamiento de edificios y Locales	\$353,343.00	\$96,000.00	\$449,343.00	\$599,358.74	\$599,358.74	\$599,358.74	\$599,358.74	-\$150,015.74
3260	Arrendamiento de maquinaria, otros equipos y herr	\$31,305.00	\$0.00	\$31,305.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$17,733.00
3261	Arrendamiento de maquinaria, equipos y herram	\$31,305.00	\$0.00	\$31,305.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$17,733.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$359,054.00	\$0.00	\$359,054.00	\$360,780.46	\$360,780.46	\$360,780.46	\$405,780.46	-\$1,726.46
3310	Servicios legales, de contabilidad, auditoría y relac	\$9,243.00	\$0.00	\$9,243.00	\$21,293.40	\$21,293.40	\$21,293.40	\$66,293.40	-\$12,050.40
3311	Servicios legales, de contabilidad, auditoría y relac	\$9,243.00	\$0.00	\$9,243.00	\$21,293.40	\$21,293.40	\$21,293.40	\$66,293.40	-\$12,050.40
3330	Servicios de consultoría administrativa, procesos, t	\$42,840.00	\$0.00	\$42,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,840.00
3331	Servicios de consultoría administrativa, procesos, t	\$42,840.00	\$0.00	\$42,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,840.00
3350	Servicios de investigación científica y desarrollo	\$235,884.00	-\$33,260.00	\$202,624.00	\$225,672.61	\$225,672.61	\$225,672.61	\$225,672.61	-\$23,048.61
3351	Estudios e investigaciones	\$235,884.00	-\$33,260.00	\$202,624.00	\$225,672.61	\$225,672.61	\$225,672.61	\$225,672.61	-\$23,048.61
3360	Servicios de apoyo administrativo, traducción, foto	\$43,169.00	\$33,260.00	\$76,429.00	\$82,157.12	\$82,157.12	\$82,157.12	\$82,157.12	-\$5,728.12
3361	Servicios de apoyo administrativo, fotocopiado e	\$43,169.00	\$33,260.00	\$76,429.00	\$82,157.12	\$82,157.12	\$82,157.12	\$82,157.12	-\$5,728.12
3380	Servicios de vigilancia	\$27,918.00	\$0.00	\$27,918.00	\$31,657.33	\$31,657.33	\$31,657.33	\$31,657.33	-\$3,739.33
3381	Servicios de vigilancia	\$27,918.00	\$0.00	\$27,918.00	\$31,657.33	\$31,657.33	\$31,657.33	\$31,657.33	-\$3,739.33
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$99,414.00	\$0.00	\$99,414.00	\$13,471.40	\$13,471.40	\$13,471.40	\$13,471.40	\$85,942.60
3410	Servicios financieros y bancarios	\$10,836.00	\$0.00	\$10,836.00	\$5,113.60	\$5,113.60	\$5,113.60	\$5,113.60	\$5,722.40
3411	Servicios financieros y bancarios	\$10,836.00	\$0.00	\$10,836.00	\$5,113.60	\$5,113.60	\$5,113.60	\$5,113.60	\$5,722.40
3450	Seguro de bienes patrimoniales	\$80,478.00	\$0.00	\$80,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,478.00
3451	Seguro de bienes patrimoniales	\$80,478.00	\$0.00	\$80,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,478.00
3470	Fletes y maniobras	\$8,100.00	\$0.00	\$8,100.00	\$8,357.80	\$8,357.80	\$8,357.80	\$8,357.80	-\$257.80
3471	Fletes y maniobras	\$8,100.00	\$0.00	\$8,100.00	\$8,357.80	\$8,357.80	\$8,357.80	\$8,357.80	-\$257.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$485,943.00	\$0.00	\$485,943.00	\$527,600.63	\$527,600.63	\$527,600.63	\$430,872.15	-\$41,657.63
3510	Conservación y mantenimiento menor de inmueble	\$58,908.00	\$0.00	\$58,908.00	\$74,043.49	\$74,043.49	\$74,043.49	\$74,043.49	-\$15,135.49
3511	Conservación y mantenimiento menor de inmuebl	\$58,908.00	\$0.00	\$58,908.00	\$74,043.49	\$74,043.49	\$74,043.49	\$74,043.49	-\$15,135.49
3520	Instalación, reparación y mantenimiento de mobili	\$8,403.00	\$0.00	\$8,403.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	-\$181.00
3521	Instalación, reparación, mantenimiento y conserv	\$8,403.00	\$0.00	\$8,403.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	-\$181.00
3530	Instalación, reparación y mantenimiento de equipo	\$64,656.00	\$0.00	\$64,656.00	\$55,007.20	\$55,007.20	\$55,007.20	\$0.00	\$9,648.80
3531	Instalación, reparación, mantenimiento y conser	\$64,656.00	\$0.00	\$64,656.00	\$55,007.20	\$55,007.20	\$55,007.20	\$0.00	\$9,648.80
3550	Reparación y mantenimiento de equipo de transpo	\$128,067.00	\$0.00	\$128,067.00	\$136,078.43	\$136,078.43	\$136,078.43	\$136,078.43	-\$8,011.43
3551	Reparación, mantenimiento y conservación de v	\$128,067.00	\$0.00	\$128,067.00	\$136,078.43	\$136,078.43	\$136,078.43	\$136,078.43	-\$8,011.43

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3570 Instalación, reparación y mantenimiento de maquir	\$204,591.00	\$0.00	\$204,591.00	\$251,219.51	\$251,219.51	\$251,219.51	\$209,498.23	-\$46,628.51
3571 Instalación, reparación y mantenimiento de maq	\$204,591.00	\$0.00	\$204,591.00	\$251,219.51	\$251,219.51	\$251,219.51	\$209,498.23	-\$46,628.51
3580 Servicios de limpieza y manejo de desechos	\$21,318.00	\$0.00	\$21,318.00	\$2,668.00	\$2,668.00	\$2,668.00	\$2,668.00	\$18,650.00
3581 Servicios de lavandería, limpieza y manejo de de	\$21,318.00	\$0.00	\$21,318.00	\$2,668.00	\$2,668.00	\$2,668.00	\$2,668.00	\$18,650.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$540,000.00	-\$200,000.00	\$340,000.00	\$213,328.15	\$213,328.15	\$213,328.15	\$209,268.15	\$126,671.85
3610 Difusión por radio,televisión y otros medios de mer	\$540,000.00	-\$200,000.00	\$340,000.00	\$213,328.15	\$213,328.15	\$213,328.15	\$209,268.15	\$126,671.85
3612 Impresiones y Publicaciones Oficiales	\$540,000.00	-\$200,000.00	\$340,000.00	\$213,328.15	\$213,328.15	\$213,328.15	\$209,268.15	\$126,671.85
3700 Servicios de traslados y viáticos	\$406,269.00	-\$20,000.00	\$386,269.00	\$432,705.07	\$432,705.07	\$432,705.07	\$432,705.07	-\$46,436.07
3710 Pasajes aéreos	\$113,753.00	\$0.00	\$113,753.00	\$171,123.80	\$171,123.80	\$171,123.80	\$171,123.80	-\$57,370.80
3711 Pasajes aéreos	\$113,753.00	\$0.00	\$113,753.00	\$171,123.80	\$171,123.80	\$171,123.80	\$171,123.80	-\$57,370.80
3720 Pasajes terrestres	\$3,813.00	\$0.00	\$3,813.00	\$2,221.00	\$2,221.00	\$2,221.00	\$2,221.00	\$1,592.00
3721 Pasajes terrestres	\$3,813.00	\$0.00	\$3,813.00	\$2,221.00	\$2,221.00	\$2,221.00	\$2,221.00	\$1,592.00
3750 Viáticos en el país	\$162,772.00	-\$20,000.00	\$142,772.00	\$186,160.27	\$186,160.27	\$186,160.27	\$186,160.27	-\$43,388.27
3751 Viáticos en el país	\$162,772.00	-\$20,000.00	\$142,772.00	\$186,160.27	\$186,160.27	\$186,160.27	\$186,160.27	-\$43,388.27
3790 Otros servicios de traslado y hospedaje	\$125,931.00	\$0.00	\$125,931.00	\$73,200.00	\$73,200.00	\$73,200.00	\$73,200.00	\$52,731.00
3791 Otros servicios de traslado y hospedaje	\$125,931.00	\$0.00	\$125,931.00	\$73,200.00	\$73,200.00	\$73,200.00	\$73,200.00	\$52,731.00
3800 SERVICIOS OFICIALES	\$270,209.00	\$100,000.00	\$370,209.00	\$312,983.31	\$312,983.31	\$312,983.31	\$305,222.14	\$57,225.69
3820 Gastos de orden social y cultural	\$10,416.00	\$0.00	\$10,416.00	\$11,102.69	\$11,102.69	\$11,102.69	\$11,102.69	-\$686.69
3821 Gastos de orden social y cultural	\$10,416.00	\$0.00	\$10,416.00	\$11,102.69	\$11,102.69	\$11,102.69	\$11,102.69	-\$686.69
3830 Congresos y convenciones	\$259,793.00	\$100,000.00	\$359,793.00	\$301,880.62	\$301,880.62	\$301,880.62	\$294,119.45	\$57,912.38
3831 Congresos y convenciones	\$259,793.00	\$100,000.00	\$359,793.00	\$301,880.62	\$301,880.62	\$301,880.62	\$294,119.45	\$57,912.38
3900 OTROS SERVICIOS GENERALES	\$86,217.00	\$0.00	\$86,217.00	\$53,612.00	\$53,612.00	\$53,612.00	\$53,647.00	\$32,605.00
3920 Impuestos y derechos	\$29,415.00	\$0.00	\$29,415.00	\$1,411.00	\$1,411.00	\$1,411.00	\$1,411.00	\$28,004.00
3921 Impuestos y derechos	\$29,415.00	\$0.00	\$29,415.00	\$1,411.00	\$1,411.00	\$1,411.00	\$1,411.00	\$28,004.00
3980 Impuesto sobre nóminas y otros que se deriven de	\$56,802.00	\$0.00	\$56,802.00	\$52,201.00	\$52,201.00	\$52,201.00	\$52,236.00	\$4,601.00
3981 Impuestos sobre nóminas	\$42,708.00	\$0.00	\$42,708.00	\$39,249.00	\$39,249.00	\$39,249.00	\$39,275.00	\$3,459.00
3982 Otros impuestos que se deriven de una relación	\$14,094.00	\$0.00	\$14,094.00	\$12,952.00	\$12,952.00	\$12,952.00	\$12,961.00	\$1,142.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUB:</b>	<b>\$7,943,808.00</b>	<b>\$1,501.98</b>	<b>\$7,945,309.98</b>	<b>\$8,215,660.96</b>	<b>\$8,215,660.96</b>	<b>\$8,215,660.96</b>	<b>\$8,213,560.96</b>	<b>-\$270,350.98</b>
4400 AYUDAS SOCIALES	\$7,943,808.00	\$1,501.98	\$7,945,309.98	\$8,215,660.96	\$8,215,660.96	\$8,215,660.96	\$8,213,560.96	-\$270,350.98
4410 Ayudas sociales a personas	\$7,943,808.00	\$1,501.98	\$7,945,309.98	\$8,215,660.96	\$8,215,660.96	\$8,215,660.96	\$8,213,560.96	-\$270,350.98
4411 Ayudas diversas	\$7,943,808.00	\$1,501.98	\$7,945,309.98	\$8,215,660.96	\$8,215,660.96	\$8,215,660.96	\$8,213,560.96	-\$270,350.98
<b>Total</b>	<b>\$22,931,401.00</b>	<b>\$1,501.98</b>	<b>\$22,932,902.98</b>	<b>\$21,037,815.63</b>	<b>\$21,037,815.63</b>	<b>\$21,037,815.63</b>	<b>\$20,970,787.37</b>	<b>\$1,895,087.35</b>