

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$10,436,895.00	-\$520,000.00	\$9,916,895.00	\$9,415,132.54	\$9,415,132.54	\$9,415,132.54	\$9,486,593.68	\$501,762.46
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$3,707,144.00	\$0.00	\$3,707,144.00	\$3,145,319.39	\$3,145,319.39	\$3,145,319.39	\$3,145,319.39	\$561,824.61
1130 Sueldos base al personal permanente	\$3,707,144.00	\$0.00	\$3,707,144.00	\$3,145,319.39	\$3,145,319.39	\$3,145,319.39	\$3,145,319.39	\$561,824.61
1131 Sueldos al personal de confianza	\$480,000.00	\$0.00	\$480,000.00	\$378,690.61	\$378,690.61	\$378,690.61	\$378,690.61	\$101,309.39
1132 Sueldos al personal de Base	\$3,227,144.00	\$0.00	\$3,227,144.00	\$2,766,628.78	\$2,766,628.78	\$2,766,628.78	\$2,766,628.78	\$460,515.22
1200 Remuneraciones al personal de carácter transitorio	\$1,096,050.00	\$300,000.00	\$1,396,050.00	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$203,205.19
1210 Honorarios asimilables a salarios	\$1,096,050.00	\$300,000.00	\$1,396,050.00	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$203,205.19
1211 Honorarios asimilables a salarios	\$1,096,050.00	\$300,000.00	\$1,396,050.00	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$1,192,844.81	\$203,205.19
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$64,770.00	\$60,000.00	\$124,770.00	\$144,609.90	\$144,609.90	\$144,609.90	\$144,609.90	-\$19,839.90
1310 Primas por años de servicio efectivos prestados	\$64,770.00	\$60,000.00	\$124,770.00	\$119,202.77	\$119,202.77	\$119,202.77	\$119,202.77	\$5,567.23
1311 Prima Quinquenal por años de servicio efectivos	\$64,770.00	\$0.00	\$64,770.00	\$65,012.50	\$65,012.50	\$65,012.50	\$65,012.50	-\$242.50
1312 Acreditación por años de servicio en la docencia y	\$0.00	\$60,000.00	\$60,000.00	\$54,190.27	\$54,190.27	\$54,190.27	\$54,190.27	\$5,809.73
1320 Primas de vacaciones, dominical y gratificación de	\$0.00	\$0.00	\$0.00	\$25,407.13	\$25,407.13	\$25,407.13	\$25,407.13	-\$25,407.13
1321 Primas vacacional y dominical	\$0.00	\$0.00	\$0.00	\$8,360.89	\$8,360.89	\$8,360.89	\$8,360.89	-\$8,360.89
1322 Aguinaldo o Gratificación de Fin de año	\$0.00	\$0.00	\$0.00	\$17,046.24	\$17,046.24	\$17,046.24	\$17,046.24	-\$17,046.24
1400 SEGURIDAD SOCIAL	\$887,895.00	\$0.00	\$887,895.00	\$820,388.39	\$820,388.39	\$820,388.39	\$891,849.53	\$67,506.61
1410 Aportaciones de seguridad social	\$399,168.00	\$0.00	\$399,168.00	\$365,302.74	\$365,302.74	\$365,302.74	\$363,953.86	\$33,865.26
1411 Cuotas al ISSSTE	\$399,168.00	\$0.00	\$399,168.00	\$365,302.74	\$365,302.74	\$365,302.74	\$363,953.86	\$33,865.26
1420 Aportaciones a fondos de vivienda	\$172,002.00	\$0.00	\$172,002.00	\$183,200.96	\$183,200.96	\$183,200.96	\$238,990.14	-\$11,198.96
1422 Aportaciones a fondos de vivienda	\$172,002.00	\$0.00	\$172,002.00	\$183,200.96	\$183,200.96	\$183,200.96	\$238,990.14	-\$11,198.96
1430 Aportaciones al sistema para el retiro	\$122,838.00	\$0.00	\$122,838.00	\$91,784.52	\$91,784.52	\$91,784.52	\$119,749.35	\$31,053.48
1431 Aportaciones al sistema de ahorro para el retiro	\$122,838.00	\$0.00	\$122,838.00	\$91,784.52	\$91,784.52	\$91,784.52	\$119,749.35	\$31,053.48
1440 Aportaciones para seguros	\$193,887.00	\$0.00	\$193,887.00	\$180,100.17	\$180,100.17	\$180,100.17	\$169,156.18	\$13,786.83
1441 Aportaciones para el seguro de vida del persona	\$47,325.00	\$0.00	\$47,325.00	\$46,370.10	\$46,370.10	\$46,370.10	\$0.00	\$954.90
1443 Aportaciones para seguros de responsabilidad civil	\$146,562.00	\$0.00	\$146,562.00	\$133,730.07	\$133,730.07	\$133,730.07	\$169,156.18	\$12,831.93
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,661,036.00	-\$60,000.00	\$3,601,036.00	\$3,383,987.21	\$3,383,987.21	\$3,383,987.21	\$3,383,987.21	\$217,048.79
1540 Prestaciones contractuales	\$2,761,316.00	-\$60,000.00	\$2,701,316.00	\$2,699,702.21	\$2,699,702.21	\$2,699,702.21	\$2,699,702.21	\$1,613.79
1541 Prestaciones contractuales	\$2,761,316.00	-\$60,000.00	\$2,701,316.00	\$2,699,702.21	\$2,699,702.21	\$2,699,702.21	\$2,699,702.21	\$1,613.79
1550 Apoyos a la capacitación de los servicios públicos	\$899,720.00	\$0.00	\$899,720.00	\$684,285.00	\$684,285.00	\$684,285.00	\$684,285.00	\$215,435.00
1551 Apoyos a la capacitación de los servidores público:	\$899,720.00	\$0.00	\$899,720.00	\$684,285.00	\$684,285.00	\$684,285.00	\$684,285.00	\$215,435.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$1,020,000.00	-\$820,000.00	\$200,000.00	\$727,982.84	\$727,982.84	\$727,982.84	\$727,982.84	-\$527,982.84
1710 Estímulos	\$1,020,000.00	-\$820,000.00	\$200,000.00	\$727,982.84	\$727,982.84	\$727,982.84	\$727,982.84	-\$527,982.84
1713 Estímulos	\$1,020,000.00	-\$820,000.00	\$200,000.00	\$727,982.84	\$727,982.84	\$727,982.84	\$727,982.84	-\$527,982.84
2000 MATERIALES Y SUMINISTRO	\$1,040,031.00	-\$480,000.00	\$560,031.00	\$1,540,461.99	\$1,540,461.99	\$1,540,461.99	\$1,540,461.99	-\$980,430.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2100	Materiales de administración, emisión de documnt	\$321,339.00	\$110,000.00	\$431,339.00	\$965,025.88	\$965,025.88	\$965,025.88	\$965,025.88	-\$533,686.88
2110	Materiales, útiles y equipos menores de oficina	\$110,050.00	-\$70,000.00	\$40,050.00	\$361,062.85	\$361,062.85	\$361,062.85	\$361,062.85	-\$321,012.85
2111	Materiales, útiles y equipos menores de oficina	\$110,050.00	-\$70,000.00	\$40,050.00	\$361,062.85	\$361,062.85	\$361,062.85	\$361,062.85	-\$321,012.85
2120	Materiales y útiles de impresión y reproducción	\$18,300.00	-\$50,000.00	-\$31,700.00	\$1,885.16	\$1,885.16	\$1,885.16	\$1,885.16	-\$33,585.16
2121	Materiales y útiles de impresión y reproducción	\$18,300.00	-\$50,000.00	-\$31,700.00	\$1,885.16	\$1,885.16	\$1,885.16	\$1,885.16	-\$33,585.16
2140	Materiales, útiles y equipos menores de tecnología	\$147,500.00	\$150,000.00	\$297,500.00	\$435,411.98	\$435,411.98	\$435,411.98	\$435,411.98	-\$137,911.98
2141	Materiales, útiles, equipos y bienes informáticos p	\$147,500.00	\$150,000.00	\$297,500.00	\$435,411.98	\$435,411.98	\$435,411.98	\$435,411.98	-\$137,911.98
2150	Material impreso e información digital	\$8,511.00	\$0.00	\$8,511.00	\$8,364.94	\$8,364.94	\$8,364.94	\$8,364.94	\$146.06
2151	Material impreso e información digital	\$8,511.00	\$0.00	\$8,511.00	\$8,364.94	\$8,364.94	\$8,364.94	\$8,364.94	\$146.06
2160	Material de limpieza	\$36,978.00	\$80,000.00	\$116,978.00	\$158,300.95	\$158,300.95	\$158,300.95	\$158,300.95	-\$41,322.95
2161	Material de limpieza	\$36,978.00	\$80,000.00	\$116,978.00	\$158,300.95	\$158,300.95	\$158,300.95	\$158,300.95	-\$41,322.95
2200	ALIMENTOS Y UTENSILIOS	\$40,500.00	\$110,000.00	\$150,500.00	\$93,299.47	\$93,299.47	\$93,299.47	\$93,299.47	\$57,200.53
2210	Productos alimenticios para personas	\$40,500.00	\$110,000.00	\$150,500.00	\$93,299.47	\$93,299.47	\$93,299.47	\$93,299.47	\$57,200.53
2211	Productos alimenticios para personas	\$40,500.00	\$110,000.00	\$150,500.00	\$93,299.47	\$93,299.47	\$93,299.47	\$93,299.47	\$57,200.53
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,324.00	\$0.00	\$12,324.00	\$13,723.09	\$13,723.09	\$13,723.09	\$13,723.09	-\$1,399.09
2460	Material eléctrico y electrónico	\$12,324.00	\$0.00	\$12,324.00	\$13,723.09	\$13,723.09	\$13,723.09	\$13,723.09	-\$1,399.09
2461	Material eléctrico y electrónico	\$12,324.00	\$0.00	\$12,324.00	\$13,723.09	\$13,723.09	\$13,723.09	\$13,723.09	-\$1,399.09
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$660,000.00	-\$700,000.00	-\$40,000.00	\$466,972.54	\$466,972.54	\$466,972.54	\$466,972.54	-\$506,972.54
2610	Combustibles, lubricantes y aditivos	\$660,000.00	-\$700,000.00	-\$40,000.00	\$466,972.54	\$466,972.54	\$466,972.54	\$466,972.54	-\$506,972.54
2611	Combustibles	\$660,000.00	-\$700,000.00	-\$40,000.00	\$466,972.54	\$466,972.54	\$466,972.54	\$466,972.54	-\$506,972.54
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2720	Prendas de seguridad y protección personal	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2721	Prendas de seguridad y protección personal	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$3,768.00	\$0.00	\$3,768.00	\$1,441.01	\$1,441.01	\$1,441.01	\$1,441.01	\$2,326.99
2910	Herramientas menores	\$3,768.00	\$0.00	\$3,768.00	\$1,441.01	\$1,441.01	\$1,441.01	\$1,441.01	\$2,326.99
2911	Herramientas menores	\$3,768.00	\$0.00	\$3,768.00	\$1,441.01	\$1,441.01	\$1,441.01	\$1,441.01	\$2,326.99
3000	SERVICIOS GENERALES	\$2,845,788.00	\$40,000.00	\$2,885,788.00	\$3,426,564.68	\$3,426,564.68	\$3,426,564.68	\$3,352,436.48	-\$540,776.68
3100	SERVICIOS BÁSICOS	\$232,563.00	-\$67,000.00	\$165,563.00	\$249,927.08	\$249,927.08	\$249,927.08	\$249,927.08	-\$84,364.08
3110	Energía eléctrica	\$149,100.00	\$0.00	\$149,100.00	\$185,019.00	\$185,019.00	\$185,019.00	\$185,019.00	-\$35,919.00
3111	Servicio de Energía eléctrica	\$149,100.00	\$0.00	\$149,100.00	\$185,019.00	\$185,019.00	\$185,019.00	\$185,019.00	-\$35,919.00
3130	Agua	\$0.00	\$0.00	\$0.00	\$2,422.08	\$2,422.08	\$2,422.08	\$2,422.08	-\$2,422.08
3131	Servicio de Agua	\$0.00	\$0.00	\$0.00	\$2,422.08	\$2,422.08	\$2,422.08	\$2,422.08	-\$2,422.08
3140	Telefonia Tradicional	\$83,463.00	-\$67,000.00	\$16,463.00	\$62,486.00	\$62,486.00	\$62,486.00	\$62,486.00	-\$46,023.00
3141	Servicio telefónico tradicional	\$83,463.00	-\$67,000.00	\$16,463.00	\$62,486.00	\$62,486.00	\$62,486.00	\$62,486.00	-\$46,023.00

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3200	SERVICIOS DE ARRENDAMIENTO	\$411,974.00	-\$15,000.00	\$396,974.00	\$532,979.22	\$532,979.22	\$532,979.22	\$532,979.22	-\$136,005.22
3220	Arrendamiento de edificios	\$393,650.00	-\$15,000.00	\$378,650.00	\$519,407.22	\$519,407.22	\$519,407.22	\$519,407.22	-\$140,757.22
3221	Arrendamiento de edificios y Locales	\$393,650.00	-\$15,000.00	\$378,650.00	\$519,407.22	\$519,407.22	\$519,407.22	\$519,407.22	-\$140,757.22
3260	Arrendamiento de maquinaria, otros equipos y herr	\$18,324.00	\$0.00	\$18,324.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$4,752.00
3261	Arrendamiento de maquinaria, equipos y herram	\$18,324.00	\$0.00	\$18,324.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$4,752.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$540,207.00	-\$508,300.00	\$31,907.00	\$251,942.39	\$251,942.39	\$251,942.39	\$251,942.39	-\$220,035.39
3310	Servicios legales, de contabilidad, auditoría y relac	\$13,743.00	-\$65,000.00	-\$51,257.00	\$13,679.25	\$13,679.25	\$13,679.25	\$13,679.25	-\$64,936.25
3311	Servicios legales, de contabilidad, auditoría y relac	\$13,743.00	-\$65,000.00	-\$51,257.00	\$13,679.25	\$13,679.25	\$13,679.25	\$13,679.25	-\$64,936.25
3330	Servicios de consultoría administrativa, procesos, t	\$126,511.00	-\$30,000.00	\$96,511.00	\$10,590.20	\$10,590.20	\$10,590.20	\$10,590.20	\$85,920.80
3331	Servicios de consultoría administrativa, procesos, t	\$126,511.00	-\$30,000.00	\$96,511.00	\$10,590.20	\$10,590.20	\$10,590.20	\$10,590.20	\$85,920.80
3350	Servicios de investigación científica y desarrollo	\$232,604.00	-\$348,300.00	-\$115,696.00	\$136,041.79	\$136,041.79	\$136,041.79	\$136,041.79	-\$251,737.79
3351	Estudios e investigaciones	\$232,604.00	-\$348,300.00	-\$115,696.00	\$136,041.79	\$136,041.79	\$136,041.79	\$136,041.79	-\$251,737.79
3360	Servicios de apoyo administrativo, traducción, foto	\$112,431.00	-\$100,000.00	\$12,431.00	\$56,035.39	\$56,035.39	\$56,035.39	\$56,035.39	-\$43,604.39
3361	Servicios de apoyo administrativo, fotocopiado e	\$112,431.00	-\$100,000.00	\$12,431.00	\$56,035.39	\$56,035.39	\$56,035.39	\$56,035.39	-\$43,604.39
3380	Servicios de vigilancia	\$54,918.00	\$35,000.00	\$89,918.00	\$35,595.76	\$35,595.76	\$35,595.76	\$35,595.76	\$54,322.24
3381	Servicios de vigilancia	\$54,918.00	\$35,000.00	\$89,918.00	\$35,595.76	\$35,595.76	\$35,595.76	\$35,595.76	\$54,322.24
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$23,961.00	-\$99,000.00	-\$75,039.00	\$14,135.36	\$14,135.36	\$14,135.36	\$14,135.36	-\$89,174.36
3410	Servicios financieros y bancarios	\$11,511.00	-\$24,000.00	-\$12,489.00	\$5,160.44	\$5,160.44	\$5,160.44	\$5,160.44	-\$17,649.44
3411	Servicios financieros y bancarios	\$11,511.00	-\$24,000.00	-\$12,489.00	\$5,160.44	\$5,160.44	\$5,160.44	\$5,160.44	-\$17,649.44
3450	Seguro de bienes patrimoniales	\$0.00	-\$55,000.00	-\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$55,000.00
3451	Seguro de bienes patrimoniales	\$0.00	-\$55,000.00	-\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$55,000.00
3470	Fletes y maniobras	\$12,450.00	-\$20,000.00	-\$7,550.00	\$8,974.92	\$8,974.92	\$8,974.92	\$8,974.92	-\$16,524.92
3471	Fletes y maniobras	\$12,450.00	-\$20,000.00	-\$7,550.00	\$8,974.92	\$8,974.92	\$8,974.92	\$8,974.92	-\$16,524.92
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$611,411.00	\$1,018,300.00	\$1,629,711.00	\$1,254,841.40	\$1,254,841.40	\$1,254,841.40	\$1,183,362.20	\$374,869.60
3510	Conservación y mantenimiento menor de inmueble	\$154,800.00	\$798,300.00	\$953,100.00	\$393,428.79	\$393,428.79	\$393,428.79	\$393,428.79	\$559,671.21
3511	Conservación y mantenimiento menor de inmue	\$154,800.00	\$798,300.00	\$953,100.00	\$393,428.79	\$393,428.79	\$393,428.79	\$393,428.79	\$559,671.21
3520	Instalación, reparación y mantenimiento de mobili	\$7,500.00	\$0.00	\$7,500.00	\$2,297.18	\$2,297.18	\$2,297.18	\$2,297.18	\$5,202.82
3521	Instalación, reparación, mantenimiento y conserv	\$7,500.00	\$0.00	\$7,500.00	\$2,297.18	\$2,297.18	\$2,297.18	\$2,297.18	\$5,202.82
3530	Instalación, reparación y mantenimiento de equipo	\$70,500.00	\$40,000.00	\$110,500.00	\$156,039.69	\$156,039.69	\$156,039.69	\$156,039.69	-\$45,539.69
3531	Instalación, reparación, mantenimiento y conser	\$70,500.00	\$40,000.00	\$110,500.00	\$156,039.69	\$156,039.69	\$156,039.69	\$156,039.69	-\$45,539.69
3550	Reparación y mantenimiento de equipo de transpo	\$182,340.00	\$80,000.00	\$262,340.00	\$303,449.24	\$303,449.24	\$303,449.24	\$231,970.04	-\$41,109.24
3551	Reparación, mantenimiento y conservación de v	\$182,340.00	\$80,000.00	\$262,340.00	\$303,449.24	\$303,449.24	\$303,449.24	\$231,970.04	-\$41,109.24
3570	Instalación, reparación y mantenimiento de maquir	\$194,591.00	\$100,000.00	\$294,591.00	\$398,030.80	\$398,030.80	\$398,030.80	\$398,030.80	-\$103,439.80
3571	Instalación, reparación y mantenimiento de maq	\$194,591.00	\$100,000.00	\$294,591.00	\$398,030.80	\$398,030.80	\$398,030.80	\$398,030.80	-\$103,439.80

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3580	Servicios de limpieza y manejo de desechos	\$1,680.00	\$0.00	\$1,680.00	\$1,595.70	\$1,595.70	\$1,595.70	\$1,595.70	\$84.30
3581	Servicios de lavandería, limpieza y manejo de de	\$1,680.00	\$0.00	\$1,680.00	\$1,595.70	\$1,595.70	\$1,595.70	\$1,595.70	\$84.30
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$320,000.00	\$340,000.00	\$660,000.00	\$396,298.69	\$396,298.69	\$396,298.69	\$396,298.69	\$263,701.31
3610	Difusión por radio,televisión y otros medios de mer	\$320,000.00	\$340,000.00	\$660,000.00	\$396,298.69	\$396,298.69	\$396,298.69	\$396,298.69	\$263,701.31
3612	Impresiones y Publicaciones Oficiales	\$320,000.00	\$340,000.00	\$660,000.00	\$396,298.69	\$396,298.69	\$396,298.69	\$396,298.69	\$263,701.31
3700	Servicios de traslados y viáticos	\$379,746.00	-\$504,000.00	-\$124,254.00	\$352,354.48	\$352,354.48	\$352,354.48	\$352,354.48	-\$476,608.48
3710	Pasajes aéreos	\$96,802.00	-\$155,000.00	-\$58,198.00	\$70,805.50	\$70,805.50	\$70,805.50	\$70,805.50	-\$129,003.50
3711	Pasajes aéreos	\$96,802.00	-\$155,000.00	-\$58,198.00	\$70,805.50	\$70,805.50	\$70,805.50	\$70,805.50	-\$129,003.50
3720	Pasajes terrestres	\$1,113.00	\$0.00	\$1,113.00	\$2,586.00	\$2,586.00	\$2,586.00	\$2,586.00	-\$1,473.00
3721	Pasajes terrestres	\$1,113.00	\$0.00	\$1,113.00	\$2,586.00	\$2,586.00	\$2,586.00	\$2,586.00	-\$1,473.00
3750	Viáticos en el país	\$129,000.00	-\$39,000.00	\$90,000.00	\$169,062.98	\$169,062.98	\$169,062.98	\$169,062.98	-\$79,062.98
3751	Viáticos en el país	\$129,000.00	-\$39,000.00	\$90,000.00	\$169,062.98	\$169,062.98	\$169,062.98	\$169,062.98	-\$79,062.98
3790	Otros servicios de traslado y hospedaje	\$152,831.00	-\$310,000.00	-\$157,169.00	\$109,900.00	\$109,900.00	\$109,900.00	\$109,900.00	-\$267,069.00
3791	Otros servicios de traslado y hospedaje	\$152,831.00	-\$310,000.00	-\$157,169.00	\$109,900.00	\$109,900.00	\$109,900.00	\$109,900.00	-\$267,069.00
3800	SERVICIOS OFICIALES	\$245,613.00	-\$90,000.00	\$155,613.00	\$323,213.06	\$323,213.06	\$323,213.06	\$323,213.06	-\$167,600.06
3820	Gastos de orden social y cultural	\$10,326.00	\$10,000.00	\$20,326.00	\$17,010.31	\$17,010.31	\$17,010.31	\$17,010.31	\$3,315.69
3821	Gastos de orden social y cultural	\$10,326.00	\$10,000.00	\$20,326.00	\$17,010.31	\$17,010.31	\$17,010.31	\$17,010.31	\$3,315.69
3830	Congresos y convenciones	\$235,287.00	-\$100,000.00	\$135,287.00	\$306,202.75	\$306,202.75	\$306,202.75	\$306,202.75	-\$170,915.75
3831	Congresos y convenciones	\$235,287.00	-\$100,000.00	\$135,287.00	\$306,202.75	\$306,202.75	\$306,202.75	\$306,202.75	-\$170,915.75
3900	OTROS SERVICIOS GENERALES	\$80,313.00	-\$35,000.00	\$45,313.00	\$50,873.00	\$50,873.00	\$50,873.00	\$48,224.00	-\$5,560.00
3920	Impuestos y derechos	\$23,511.00	-\$35,000.00	-\$11,489.00	\$73.00	\$73.00	\$73.00	\$73.00	-\$11,562.00
3921	Impuestos y derechos	\$23,511.00	-\$35,000.00	-\$11,489.00	\$73.00	\$73.00	\$73.00	\$73.00	-\$11,562.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$56,802.00	\$0.00	\$56,802.00	\$50,800.00	\$50,800.00	\$50,800.00	\$48,151.00	\$6,002.00
3981	Impuestos sobre nóminas	\$42,708.00	\$0.00	\$42,708.00	\$38,196.00	\$38,196.00	\$38,196.00	\$36,204.00	\$4,512.00
3982	Otros impuestos que se deriven de una relación	\$14,094.00	\$0.00	\$14,094.00	\$12,604.00	\$12,604.00	\$12,604.00	\$11,947.00	\$1,490.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$6,393,353.53	\$1,403,000.00	\$7,796,353.53	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$74,213.53
4400	AYUDAS SOCIALES	\$6,393,353.53	\$1,403,000.00	\$7,796,353.53	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$74,213.53
4410	Ayudas sociales a personas	\$6,393,353.53	\$1,403,000.00	\$7,796,353.53	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$74,213.53
4411	Ayudas diversas	\$6,393,353.53	\$1,403,000.00	\$7,796,353.53	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$7,722,140.00	\$74,213.53
Total		\$20,716,067.53	\$443,000.00	\$21,159,067.53	\$22,104,299.21	\$22,104,299.21	\$22,104,299.21	\$22,101,632.15	-\$945,231.68