

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$12,073,266.00	\$339,894.14	\$12,413,160.14	\$14,221,828.11	\$14,221,828.11	\$14,221,828.11	\$14,107,600.20	-\$1,808,667.97
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$2,086,015.80	\$613,726.67	\$2,699,742.47	\$3,044,388.48	\$3,044,388.48	\$3,044,388.48	\$3,044,388.48	-\$344,646.01
1130 Sueldos base al personal permanente	\$2,086,015.80	\$613,726.67	\$2,699,742.47	\$3,044,388.48	\$3,044,388.48	\$3,044,388.48	\$3,044,388.48	-\$344,646.01
1131 Sueldos al personal de confianza	\$500,000.00	\$30,000.00	\$530,000.00	\$382,997.34	\$382,997.34	\$382,997.34	\$382,997.34	\$147,002.66
1132 Sueldos al personal de Base	\$1,586,015.80	\$583,726.67	\$2,169,742.47	\$2,661,391.14	\$2,661,391.14	\$2,661,391.14	\$2,661,391.14	-\$491,648.67
1200 Remuneraciones al personal de carácter transitorio	\$1,477,183.33	-\$111,844.20	\$1,365,339.13	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	-\$22,831.03
1210 Honorarios asimilables a salarios	\$1,477,183.33	-\$111,844.20	\$1,365,339.13	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	-\$22,831.03
1211 Honorarios asimilables a salarios	\$1,477,183.33	-\$111,844.20	\$1,365,339.13	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	\$1,388,170.16	-\$22,831.03
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$2,068,454.60	\$102,538.81	\$2,170,993.41	\$2,178,432.67	\$2,178,432.67	\$2,178,432.67	\$2,178,432.67	-\$7,439.26
1310 Primas por años de servicio efectivos prestados	\$34,765.00	\$96,538.81	\$131,303.81	\$167,011.04	\$167,011.04	\$167,011.04	\$167,011.04	-\$35,707.23
1311 Prima Quinquenal por años de servicio efectivos	\$34,765.00	\$0.00	\$34,765.00	\$64,662.50	\$64,662.50	\$64,662.50	\$64,662.50	-\$29,897.50
1312 Acreditación por años de servicio en la docencia y	\$0.00	\$96,538.81	\$96,538.81	\$102,348.54	\$102,348.54	\$102,348.54	\$102,348.54	-\$5,809.73
1320 Primas de vacaciones, dominical y gratificación de	\$2,033,689.60	\$6,000.00	\$2,039,689.60	\$2,011,421.63	\$2,011,421.63	\$2,011,421.63	\$2,011,421.63	\$28,267.97
1321 Primas vacacional y dominical	\$280,820.91	\$6,000.00	\$286,820.91	\$284,501.53	\$284,501.53	\$284,501.53	\$284,501.53	\$2,319.38
1322 Aguinaldo o Gratificación de Fin de año	\$1,752,868.69	\$0.00	\$1,752,868.69	\$1,726,920.10	\$1,726,920.10	\$1,726,920.10	\$1,726,920.10	\$25,948.59
1400 SEGURIDAD SOCIAL	\$887,942.22	-\$15,709.92	\$872,232.30	\$835,774.20	\$835,774.20	\$835,774.20	\$721,546.29	\$36,458.10
1410 Aportaciones de seguridad social	\$399,168.00	-\$29,708.00	\$369,460.00	\$372,238.73	\$372,238.73	\$372,238.73	\$430,558.34	-\$2,778.73
1411 Cuotas al ISSSTE	\$399,168.00	-\$29,708.00	\$369,460.00	\$372,238.73	\$372,238.73	\$372,238.73	\$430,558.34	-\$2,778.73
1420 Aportaciones a fondos de vivienda	\$172,009.00	\$24,705.23	\$196,714.23	\$186,666.41	\$186,666.41	\$186,666.41	\$125,356.34	\$10,047.82
1422 Aportaciones a fondos de vivienda	\$172,009.00	\$24,705.23	\$196,714.23	\$186,666.41	\$186,666.41	\$186,666.41	\$125,356.34	\$10,047.82
1430 Aportaciones al sistema para el retiro	\$122,857.00	-\$930.91	\$121,926.09	\$94,005.90	\$94,005.90	\$94,005.90	\$62,636.49	\$27,920.19
1431 Aportaciones al sistema de ahorro para el retiro	\$122,857.00	-\$930.91	\$121,926.09	\$94,005.90	\$94,005.90	\$94,005.90	\$62,636.49	\$27,920.19
1440 Aportaciones para seguros	\$193,908.22	-\$9,776.24	\$184,131.98	\$182,863.16	\$182,863.16	\$182,863.16	\$102,995.12	\$1,268.82
1441 Aportaciones para el seguro de vida del persona	\$47,334.82	\$0.00	\$47,334.82	\$46,735.30	\$46,735.30	\$46,735.30	\$0.00	\$599.52
1443 Aportaciones para seguros de responsabilidad civil	\$146,573.40	-\$9,776.24	\$136,797.16	\$136,127.86	\$136,127.86	\$136,127.86	\$102,995.12	\$669.30
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,502,752.05	\$414,142.08	\$4,916,894.13	\$5,907,641.31	\$5,907,641.31	\$5,907,641.31	\$5,907,641.31	-\$990,747.18
1540 Prestaciones contractuales	\$2,261,322.06	\$182,622.16	\$2,443,944.22	\$3,181,159.18	\$3,181,159.18	\$3,181,159.18	\$3,181,159.18	-\$737,214.96
1541 Prestaciones contractuales	\$2,261,322.06	\$182,622.16	\$2,443,944.22	\$3,181,159.18	\$3,181,159.18	\$3,181,159.18	\$3,181,159.18	-\$737,214.96
1550 Apoyos a la capacitación de los servicios públicos	\$464,519.00	\$191,834.00	\$656,353.00	\$937,859.00	\$937,859.00	\$937,859.00	\$937,859.00	-\$281,506.00
1551 Apoyos a la capacitación de los servidores público:	\$464,519.00	\$191,834.00	\$656,353.00	\$937,859.00	\$937,859.00	\$937,859.00	\$937,859.00	-\$281,506.00
1590 Otras prestaciones sociales y económicas	\$1,776,910.99	\$39,685.92	\$1,816,596.91	\$1,788,623.13	\$1,788,623.13	\$1,788,623.13	\$1,788,623.13	\$27,973.78
1591 Otras prestaciones sociales y económicas	\$1,776,910.99	\$39,685.92	\$1,816,596.91	\$1,788,623.13	\$1,788,623.13	\$1,788,623.13	\$1,788,623.13	\$27,973.78
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$1,050,918.00	-\$662,959.30	\$387,958.70	\$867,421.29	\$867,421.29	\$867,421.29	\$867,421.29	-\$479,462.59
1710 Estímulos	\$1,050,918.00	-\$662,959.30	\$387,958.70	\$867,421.29	\$867,421.29	\$867,421.29	\$867,421.29	-\$479,462.59

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1713	Estímulos	\$1,050,918.00	-\$662,959.30	\$387,958.70	\$867,421.29	\$867,421.29	\$867,421.29	\$867,421.29	-\$479,462.59
2000	MATERIALES Y SUMINISTRO	\$1,081,758.00	\$410,128.76	\$1,491,886.76	\$1,268,078.93	\$1,268,078.93	\$1,268,078.93	\$1,268,078.93	\$223,807.83
2100	Materiales de administración, emisión de docuemnt	\$414,769.00	\$264,235.75	\$679,004.75	\$603,891.97	\$603,891.97	\$603,891.97	\$603,891.97	\$75,112.78
2110	Materiales, útiles y equipos menores de oficina	\$139,150.00	\$89,760.40	\$228,910.40	\$192,469.98	\$192,469.98	\$192,469.98	\$192,469.98	\$36,440.42
2111	Materiales, útiles yequipos menores de oficina	\$139,150.00	\$89,760.40	\$228,910.40	\$192,469.98	\$192,469.98	\$192,469.98	\$192,469.98	\$36,440.42
2120	Materiales y útiles de impresión y reproducción	\$15,628.00	-\$17,434.27	-\$1,806.27	\$51,052.91	\$51,052.91	\$51,052.91	\$51,052.91	-\$52,859.18
2121	Materiales y útiles de impresión y reproducción	\$15,628.00	-\$17,434.27	-\$1,806.27	\$51,052.91	\$51,052.91	\$51,052.91	\$51,052.91	-\$52,859.18
2140	Materiales, útiles y equipos menores de tecnología	\$212,192.00	\$94,746.57	\$306,938.57	\$207,001.31	\$207,001.31	\$207,001.31	\$207,001.31	\$99,937.26
2141	Materiales,útiles,equipos y bienes informáticos p	\$212,192.00	\$94,746.57	\$306,938.57	\$207,001.31	\$207,001.31	\$207,001.31	\$207,001.31	\$99,937.26
2150	Material impreso e información digital	\$8,289.00	\$43,059.51	\$51,348.51	\$56,295.57	\$56,295.57	\$56,295.57	\$56,295.57	-\$4,947.06
2151	Material impreso e información digital	\$8,289.00	\$43,059.51	\$51,348.51	\$56,295.57	\$56,295.57	\$56,295.57	\$56,295.57	-\$4,947.06
2160	Material de limpieza	\$39,510.00	\$54,103.54	\$93,613.54	\$97,072.20	\$97,072.20	\$97,072.20	\$97,072.20	-\$3,458.66
2161	Material de limpieza	\$39,510.00	\$54,103.54	\$93,613.54	\$97,072.20	\$97,072.20	\$97,072.20	\$97,072.20	-\$3,458.66
2200	ALIMENTOS Y UTENSILIOS	\$35,630.00	\$12,426.47	\$48,056.47	\$69,947.14	\$69,947.14	\$69,947.14	\$69,947.14	-\$21,890.67
2210	Productos alimenticios para personas	\$35,630.00	\$12,426.47	\$48,056.47	\$69,947.14	\$69,947.14	\$69,947.14	\$69,947.14	-\$21,890.67
2211	Productos alimenticios para personas	\$35,630.00	\$12,426.47	\$48,056.47	\$69,947.14	\$69,947.14	\$69,947.14	\$69,947.14	-\$21,890.67
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$13,499.00	-\$66.15	\$13,432.85	\$11,464.29	\$11,464.29	\$11,464.29	\$11,464.29	\$1,968.56
2460	Material eléctrico y electrónico	\$13,499.00	-\$66.15	\$13,432.85	\$11,464.29	\$11,464.29	\$11,464.29	\$11,464.29	\$1,968.56
2461	Material eléctrico y electrónico	\$13,499.00	-\$66.15	\$13,432.85	\$11,464.29	\$11,464.29	\$11,464.29	\$11,464.29	\$1,968.56
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$611,650.00	\$142,491.06	\$754,141.06	\$569,082.61	\$569,082.61	\$569,082.61	\$569,082.61	\$185,058.45
2610	Combustibles, lubricantes y aditivos	\$611,650.00	\$142,491.06	\$754,141.06	\$569,082.61	\$569,082.61	\$569,082.61	\$569,082.61	\$185,058.45
2611	Combustibles	\$611,650.00	\$142,491.06	\$754,141.06	\$569,082.61	\$569,082.61	\$569,082.61	\$569,082.61	\$185,058.45
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$2,600.00	\$1,031.00	\$3,631.00	\$13,155.00	\$13,155.00	\$13,155.00	\$13,155.00	-\$9,524.00
2720	Prendas de seguridad y protección personal	\$2,600.00	\$1,031.00	\$3,631.00	\$13,155.00	\$13,155.00	\$13,155.00	\$13,155.00	-\$9,524.00
2721	Prendas de seguridad y protección personal	\$2,600.00	\$1,031.00	\$3,631.00	\$13,155.00	\$13,155.00	\$13,155.00	\$13,155.00	-\$9,524.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$3,610.00	-\$9,989.37	-\$6,379.37	\$537.92	\$537.92	\$537.92	\$537.92	-\$6,917.29
2910	Herramientas menores	\$3,610.00	-\$9,989.37	-\$6,379.37	\$537.92	\$537.92	\$537.92	\$537.92	-\$6,917.29
2911	Herramientas menores	\$3,610.00	-\$9,989.37	-\$6,379.37	\$537.92	\$537.92	\$537.92	\$537.92	-\$6,917.29
3000	SERVICIOS GENERALES	\$2,639,374.00	\$264,636.92	\$2,904,010.92	\$3,986,958.95	\$3,986,958.95	\$3,986,958.95	\$3,989,195.02	-\$1,082,948.03
3100	SERVICIOS BÁSICOS	\$213,778.00	\$5,819.19	\$219,597.19	\$303,997.31	\$303,997.31	\$303,997.31	\$303,997.31	-\$84,400.12
3110	Energía eléctrica	\$132,700.00	\$45,313.80	\$178,013.80	\$230,299.00	\$230,299.00	\$230,299.00	\$230,299.00	-\$52,285.20
3111	Servicio de Energía eléctrica	\$132,700.00	\$45,313.80	\$178,013.80	\$230,299.00	\$230,299.00	\$230,299.00	\$230,299.00	-\$52,285.20
3130	Agua	\$0.00	-\$1,377.16	-\$1,377.16	\$6,700.76	\$6,700.76	\$6,700.76	\$6,700.76	-\$8,077.92
3131	Servicio de Agua	\$0.00	-\$1,377.16	-\$1,377.16	\$6,700.76	\$6,700.76	\$6,700.76	\$6,700.76	-\$8,077.92

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	Telefonia Tradicional	\$81,078.00	-\$38,117.45	\$42,960.55	\$66,997.55	\$66,997.55	\$66,997.55	\$66,997.55	-\$24,037.00
3141	Servicio telefónico tradicional	\$81,078.00	-\$38,117.45	\$42,960.55	\$66,997.55	\$66,997.55	\$66,997.55	\$66,997.55	-\$24,037.00
3200	SERVICIOS DE ARRENDAMIENTO	\$474,149.00	\$111,743.01	\$585,892.01	\$502,819.22	\$502,819.22	\$502,819.22	\$502,819.22	\$83,072.79
3220	Arrendamiento de edificios	\$453,650.00	\$141,135.01	\$594,785.01	\$489,247.22	\$489,247.22	\$489,247.22	\$489,247.22	\$105,537.79
3221	Arrendamiento de edificios y Locales	\$453,650.00	\$141,135.01	\$594,785.01	\$489,247.22	\$489,247.22	\$489,247.22	\$489,247.22	\$105,537.79
3260	Arrendamiento de maquinaria, otros equipos y herr	\$20,499.00	-\$29,392.00	-\$8,893.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	-\$22,465.00
3261	Arrendamiento de maquinaria, equipos y herram	\$20,499.00	-\$29,392.00	-\$8,893.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	-\$22,465.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$412,272.00	\$17,367.63	\$429,639.63	\$813,663.67	\$813,663.67	\$813,663.67	\$813,663.67	-\$384,024.04
3310	Servicios legales, de contabilidad, auditoría y relac	\$12,562.00	\$199,883.24	\$212,445.24	\$222,700.00	\$222,700.00	\$222,700.00	\$222,700.00	-\$10,254.76
3311	Servicios legales, de contabilidad, auditoría y relac	\$12,562.00	\$199,883.24	\$212,445.24	\$222,700.00	\$222,700.00	\$222,700.00	\$222,700.00	-\$10,254.76
3330	Servicios de consultoría administrativa, procesos, t	\$23,727.00	-\$95,587.20	-\$71,860.20	\$29,102.80	\$29,102.80	\$29,102.80	\$29,102.80	-\$100,963.00
3331	Servicios de consultoría administrativa, procesos, t	\$23,727.00	-\$95,587.20	-\$71,860.20	\$29,102.80	\$29,102.80	\$29,102.80	\$29,102.80	-\$100,963.00
3350	Servicios de investigación científica y desarrollo	\$240,709.00	-\$44,884.52	\$195,824.48	\$353,010.33	\$353,010.33	\$353,010.33	\$353,010.33	-\$157,185.85
3351	Estudios e investigaciones	\$240,709.00	-\$44,884.52	\$195,824.48	\$353,010.33	\$353,010.33	\$353,010.33	\$353,010.33	-\$157,185.85
3360	Servicios de apoyo administrativo, traducción, foto	\$76,697.00	-\$58,504.44	\$18,192.56	\$123,199.54	\$123,199.54	\$123,199.54	\$123,199.54	-\$105,006.98
3361	Servicios de apoyo administrativo, fotocopiado e	\$76,697.00	-\$58,504.44	\$18,192.56	\$123,199.54	\$123,199.54	\$123,199.54	\$123,199.54	-\$105,006.98
3380	Servicios de vigilancia	\$58,577.00	\$16,460.55	\$75,037.55	\$85,651.00	\$85,651.00	\$85,651.00	\$85,651.00	-\$10,613.45
3381	Servicios de vigilancia	\$58,577.00	\$16,460.55	\$75,037.55	\$85,651.00	\$85,651.00	\$85,651.00	\$85,651.00	-\$10,613.45
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$24,432.00	-\$27,570.14	-\$3,138.14	\$6,799.72	\$6,799.72	\$6,799.72	\$6,799.72	-\$9,937.86
3410	Servicios financieros y bancarios	\$12,387.00	-\$7,185.90	\$5,201.10	\$6,466.73	\$6,466.73	\$6,466.73	\$6,466.73	-\$1,265.63
3411	Servicios financieros y bancarios	\$12,387.00	-\$7,185.90	\$5,201.10	\$6,466.73	\$6,466.73	\$6,466.73	\$6,466.73	-\$1,265.63
3450	Seguro de bienes patrimoniales	\$0.00	-\$10,934.61	-\$10,934.61	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,934.61
3451	Seguro de bienes patrimoniales	\$0.00	-\$10,934.61	-\$10,934.61	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,934.61
3470	Fletes y maniobras	\$12,045.00	-\$9,449.63	\$2,595.37	\$332.99	\$332.99	\$332.99	\$332.99	\$2,262.38
3471	Fletes y maniobras	\$12,045.00	-\$9,449.63	\$2,595.37	\$332.99	\$332.99	\$332.99	\$332.99	\$2,262.38
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$694,898.00	\$123,446.06	\$818,344.06	\$1,391,094.42	\$1,391,094.42	\$1,391,094.42	\$1,400,645.49	-\$572,750.36
3510	Conservación y mantenimiento menor de inmueble	\$147,940.00	-\$256,260.98	-\$108,320.98	\$491,435.08	\$491,435.08	\$491,435.08	\$429,506.95	-\$599,756.06
3511	Conservación y mantenimiento menor de inmuebl	\$147,940.00	-\$256,260.98	-\$108,320.98	\$491,435.08	\$491,435.08	\$491,435.08	\$429,506.95	-\$599,756.06
3520	Instalación, reparación y mantenimiento de mobili	\$8,750.00	-\$11,498.47	-\$2,748.47	\$20,359.40	\$20,359.40	\$20,359.40	\$20,359.40	-\$23,107.87
3521	Instalación, reparación, mantenimiento y conserv	\$8,750.00	-\$11,498.47	-\$2,748.47	\$20,359.40	\$20,359.40	\$20,359.40	\$20,359.40	-\$23,107.87
3530	Instalación, reparación y mantenimiento de equipo	\$69,700.00	\$60,114.69	\$129,814.69	\$165,050.00	\$165,050.00	\$165,050.00	\$165,050.00	-\$35,235.31
3531	Instalación, reparación, mantenimiento y conser	\$69,700.00	\$60,114.69	\$129,814.69	\$165,050.00	\$165,050.00	\$165,050.00	\$165,050.00	-\$35,235.31
3550	Reparación y mantenimiento de equipo de transpo	\$239,264.00	\$31,983.67	\$271,247.67	\$303,603.47	\$303,603.47	\$303,603.47	\$375,082.67	-\$32,355.80
3551	Reparación, mantenimiento y conservación de v	\$239,264.00	\$31,983.67	\$271,247.67	\$303,603.47	\$303,603.47	\$303,603.47	\$375,082.67	-\$32,355.80

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3570	Instalación, reparación y mantenimiento de maquir	\$227,404.00	\$295,390.17	\$522,794.17	\$400,525.19	\$400,525.19	\$400,525.19	\$400,525.19	\$122,268.98
3571	Instalación, reparación y mantenimiento de maq	\$227,404.00	\$295,390.17	\$522,794.17	\$400,525.19	\$400,525.19	\$400,525.19	\$400,525.19	\$122,268.98
3580	Servicios de limpieza y manejo de desechos	\$1,840.00	\$3,716.98	\$5,556.98	\$10,121.28	\$10,121.28	\$10,121.28	\$10,121.28	-\$4,564.30
3581	Servicios de lavandería, limpieza y manejo de de	\$1,840.00	\$3,716.98	\$5,556.98	\$10,121.28	\$10,121.28	\$10,121.28	\$10,121.28	-\$4,564.30
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$125,000.00	-\$25,908.45	\$99,091.55	\$174,418.22	\$174,418.22	\$174,418.22	\$174,418.22	-\$75,326.67
3610	Difusión por radio,televisión y otros medios de mer	\$125,000.00	-\$25,908.45	\$99,091.55	\$174,418.22	\$174,418.22	\$174,418.22	\$174,418.22	-\$75,326.67
3612	Impresiones y Publicaciones Oficiales	\$125,000.00	-\$25,908.45	\$99,091.55	\$174,418.22	\$174,418.22	\$174,418.22	\$174,418.22	-\$75,326.67
3700	Servicios de traslados y viáticos	\$333,677.00	\$42,263.00	\$375,940.00	\$375,139.88	\$375,139.88	\$375,139.88	\$375,139.88	\$800.12
3710	Pasajes aéreos	\$92,755.00	\$30,904.87	\$123,659.87	\$120,721.97	\$120,721.97	\$120,721.97	\$120,721.97	\$2,937.90
3711	Pasajes aéreos	\$92,755.00	\$30,904.87	\$123,659.87	\$120,721.97	\$120,721.97	\$120,721.97	\$120,721.97	\$2,937.90
3720	Pasajes terrestres	\$1,988.00	-\$4,086.01	-\$2,098.01	\$198.00	\$198.00	\$198.00	\$198.00	-\$2,296.01
3721	Pasajes terrestres	\$1,988.00	-\$4,086.01	-\$2,098.01	\$198.00	\$198.00	\$198.00	\$198.00	-\$2,296.01
3750	Viáticos en el país	\$122,270.00	\$11,254.14	\$133,524.14	\$145,619.91	\$145,619.91	\$145,619.91	\$145,619.91	-\$12,095.77
3751	Viáticos en el país	\$122,270.00	\$11,254.14	\$133,524.14	\$145,619.91	\$145,619.91	\$145,619.91	\$145,619.91	-\$12,095.77
3790	Otros servicios de traslado y hospedaje	\$116,664.00	\$4,190.00	\$120,854.00	\$108,600.00	\$108,600.00	\$108,600.00	\$108,600.00	\$12,254.00
3791	Otros servicios de traslado y hospedaje	\$116,664.00	\$4,190.00	\$120,854.00	\$108,600.00	\$108,600.00	\$108,600.00	\$108,600.00	\$12,254.00
3800	SERVICIOS OFICIALES	\$271,906.00	\$76,006.62	\$347,912.62	\$359,625.51	\$359,625.51	\$359,625.51	\$359,625.51	-\$11,712.89
3820	Gastos de orden social y cultural	\$11,209.00	\$4,924.71	\$16,133.71	\$13,588.95	\$13,588.95	\$13,588.95	\$13,588.95	\$2,544.76
3821	Gastos de orden social y cultural	\$11,209.00	\$4,924.71	\$16,133.71	\$13,588.95	\$13,588.95	\$13,588.95	\$13,588.95	\$2,544.76
3830	Congresos y convenciones	\$260,697.00	\$71,081.91	\$331,778.91	\$346,036.56	\$346,036.56	\$346,036.56	\$346,036.56	-\$14,257.65
3831	Congresos y convenciones	\$260,697.00	\$71,081.91	\$331,778.91	\$346,036.56	\$346,036.56	\$346,036.56	\$346,036.56	-\$14,257.65
3900	OTROS SERVICIOS GENERALES	\$89,262.00	-\$58,530.00	\$30,732.00	\$59,401.00	\$59,401.00	\$59,401.00	\$52,086.00	-\$28,669.00
3920	Impuestos y derechos	\$21,322.00	-\$17,750.00	\$3,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,572.00
3921	Impuestos y derechos	\$21,322.00	-\$17,750.00	\$3,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,572.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$67,940.00	-\$40,780.00	\$27,160.00	\$59,401.00	\$59,401.00	\$59,401.00	\$52,086.00	-\$32,241.00
3981	Impuestos sobre nóminas	\$51,082.00	-\$30,659.00	\$20,423.00	\$44,663.00	\$44,663.00	\$44,663.00	\$39,163.00	-\$24,240.00
3982	Otros impuestos que se deriven de una relación	\$16,858.00	-\$10,121.00	\$6,737.00	\$14,738.00	\$14,738.00	\$14,738.00	\$12,923.00	-\$8,001.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$3,614,915.41	\$1,465,403.84	\$5,080,319.25	\$9,984,843.84	\$9,984,843.84	\$9,984,843.84	\$9,919,115.92	-\$4,904,524.59
4400	AYUDAS SOCIALES	\$3,614,915.41	\$1,465,403.84	\$5,080,319.25	\$9,984,843.84	\$9,984,843.84	\$9,984,843.84	\$9,919,115.92	-\$4,904,524.59
4410	Ayudas sociales a personas	\$3,614,915.41	\$1,465,403.84	\$5,080,319.25	\$9,984,843.84	\$9,984,843.84	\$9,984,843.84	\$9,919,115.92	-\$4,904,524.59
4411	Ayudas diversas	\$3,614,915.41	\$1,465,403.84	\$5,080,319.25	\$9,984,843.84	\$9,984,843.84	\$9,984,843.84	\$9,919,115.92	-\$4,904,524.59
Total		\$19,409,313.41	\$2,480,063.66	\$21,889,377.07	\$29,461,709.83	\$29,461,709.83	\$29,461,709.83	\$29,283,990.07	-\$7,572,332.76