

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$3,226,565.35	-\$31,249.83	\$3,195,315.52	\$2,351,146.06	\$2,351,146.06	\$2,351,146.06	\$2,351,146.06	\$844,169.46
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,416,666.69	-\$916.59	\$1,415,750.10	\$1,271,381.92	\$1,271,381.92	\$1,271,381.92	\$1,271,381.92	\$144,368.18
1110	Dietas	\$250,000.02	\$16,833.34	\$266,833.36	\$201,995.26	\$201,995.26	\$201,995.26	\$201,995.26	\$64,838.10
1111	Dietas	\$250,000.02	\$16,833.34	\$266,833.36	\$201,995.26	\$201,995.26	\$201,995.26	\$201,995.26	\$64,838.10
1130	Sueldos base al personal permanente	\$1,166,666.67	-\$17,749.93	\$1,148,916.74	\$1,069,386.66	\$1,069,386.66	\$1,069,386.66	\$1,069,386.66	\$79,530.08
1131	Sueldos base al personal permanente	\$1,166,666.67	-\$17,749.93	\$1,148,916.74	\$1,069,386.66	\$1,069,386.66	\$1,069,386.66	\$1,069,386.66	\$79,530.08
1200	Remuneraciones al personal de carácter transic	\$1,050,000.00	-\$16,999.97	\$1,033,000.03	\$830,862.72	\$830,862.72	\$830,862.72	\$830,862.72	\$202,137.31
1220	Sueldos base al personal eventual	\$1,050,000.00	-\$16,999.97	\$1,033,000.03	\$830,862.72	\$830,862.72	\$830,862.72	\$830,862.72	\$202,137.31
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,050,000.00	-\$16,999.97	\$1,033,000.03	\$830,862.72	\$830,862.72	\$830,862.72	\$830,862.72	\$202,137.31
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$509,898.66	-\$23,583.27	\$486,315.39	\$136,800.64	\$136,800.64	\$136,800.64	\$136,800.64	\$349,514.75
1310	Primas por años de servicio efectivos prestados	\$40,198.08	\$0.02	\$40,198.10	\$31,549.80	\$31,549.80	\$31,549.80	\$31,549.80	\$8,648.30
1311	Primas por años de servicios efectivos prestados	\$40,198.08	\$0.02	\$40,198.10	\$31,549.80	\$31,549.80	\$31,549.80	\$31,549.80	\$8,648.30
1320	Primas de vacaciones, dominical y gratificación de	\$368,450.58	-\$37,916.66	\$330,533.92	\$20,577.29	\$20,577.29	\$20,577.29	\$20,577.29	\$309,956.63
1321	Prima Vacacional	\$50,000.00	-\$166.66	\$49,833.34	\$18,899.04	\$18,899.04	\$18,899.04	\$18,899.04	\$30,934.30
1323	Gratificación de fin de año	\$318,450.58	-\$37,750.00	\$280,700.58	\$1,678.25	\$1,678.25	\$1,678.25	\$1,678.25	\$279,022.33
1330	Horas extraordinarias	\$100,000.00	-\$3,333.31	\$96,666.69	\$25,901.55	\$25,901.55	\$25,901.55	\$25,901.55	\$70,765.14
1331	Horas extraordinarias	\$41,666.67	-\$8,999.98	\$32,666.69	\$2,421.56	\$2,421.56	\$2,421.56	\$2,421.56	\$30,245.13
1332	Pago de días de descanso laborados	\$58,333.33	\$5,666.67	\$64,000.00	\$23,479.99	\$23,479.99	\$23,479.99	\$23,479.99	\$40,520.01
1340	Compensaciones	\$1,250.00	\$17,666.68	\$18,916.68	\$58,772.00	\$58,772.00	\$58,772.00	\$58,772.00	-\$39,855.32
1341	Compensaciones	\$1,250.00	\$17,666.68	\$18,916.68	\$58,772.00	\$58,772.00	\$58,772.00	\$58,772.00	-\$39,855.32
1400	SEGURIDAD SOCIAL	\$0.00	\$27,666.67	\$27,666.67	\$112,100.78	\$112,100.78	\$112,100.78	\$112,100.78	-\$84,434.11
1440	Aportaciones para seguros	\$0.00	\$27,666.67	\$27,666.67	\$112,100.78	\$112,100.78	\$112,100.78	\$112,100.78	-\$84,434.11
1445	SEGURO DE SALUD PARA LA FAMILIA (PENSIOI	\$0.00	\$27,666.67	\$27,666.67	\$112,100.78	\$112,100.78	\$112,100.78	\$112,100.78	-\$84,434.11
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$166,666.67	-\$17,416.67	\$149,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,250.00
1520	Indemnizaciones	\$166,666.67	-\$17,416.67	\$149,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,250.00
1521	Indemnizaciones	\$166,666.67	-\$17,416.67	\$149,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,250.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$83,333.33	\$0.00	\$83,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.33
1710	Estímulos	\$83,333.33	\$0.00	\$83,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.33
1711	Estímulos	\$83,333.33	\$0.00	\$83,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.33
Total		\$3,226,565.35	-\$31,249.83	\$3,195,315.52	\$2,351,146.06	\$2,351,146.06	\$2,351,146.06	\$2,351,146.06	\$844,169.46