

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$2,940,541.77	\$351,871.51	\$3,292,413.28	\$2,991,908.17	\$2,991,908.17	\$2,991,908.17	\$2,991,908.17	\$300,505.11
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,298,171.92	\$27,627.52	\$1,325,799.44	\$1,261,531.89	\$1,261,531.89	\$1,261,531.89	\$1,261,531.89	\$64,267.55
1110 Dietas	\$223,171.92	-\$4,926.79	\$218,245.13	\$198,579.91	\$198,579.91	\$198,579.91	\$198,579.91	\$19,665.22
1111 Dietas	\$223,171.92	-\$4,926.79	\$218,245.13	\$198,579.91	\$198,579.91	\$198,579.91	\$198,579.91	\$19,665.22
1130 Sueldos base al personal permanente	\$1,075,000.00	\$32,554.31	\$1,107,554.31	\$1,062,951.98	\$1,062,951.98	\$1,062,951.98	\$1,062,951.98	\$44,602.33
1131 Sueldos base al personal permanente	\$1,075,000.00	\$32,554.31	\$1,107,554.31	\$1,062,951.98	\$1,062,951.98	\$1,062,951.98	\$1,062,951.98	\$44,602.33
1200 Remuneraciones al personal de carácter transic	\$891,880.07	\$285,371.38	\$1,177,251.45	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$97,410.57
1220 Sueldos base al personal eventual	\$891,880.07	\$285,371.38	\$1,177,251.45	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$97,410.57
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$891,880.07	\$285,371.38	\$1,177,251.45	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$1,079,840.88	\$97,410.57
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$454,656.45	-\$33,877.38	\$420,779.07	\$165,884.80	\$165,884.80	\$165,884.80	\$165,884.80	\$254,894.27
1310 Primas por años de servicio efectivos prestados	\$40,198.12	\$34,060.19	\$74,258.31	\$7,072.00	\$7,072.00	\$7,072.00	\$7,072.00	\$67,186.31
1311 Primas por años de servicios efectivos prestados	\$40,198.12	\$34,060.19	\$74,258.31	\$7,072.00	\$7,072.00	\$7,072.00	\$7,072.00	\$67,186.31
1320 Primas de vacaciones, dominical y gratificación de	\$231,125.00	-\$11,349.12	\$219,775.88	\$57,807.19	\$57,807.19	\$57,807.19	\$57,807.19	\$161,968.69
1321 Prima Vacacional	\$50,000.00	\$22,250.03	\$72,250.03	\$26,967.84	\$26,967.84	\$26,967.84	\$26,967.84	\$45,282.19
1323 Gratificaciòn de fin de año	\$181,125.00	-\$33,599.15	\$147,525.85	\$30,839.35	\$30,839.35	\$30,839.35	\$30,839.35	\$116,686.50
1330 Horas extraordinarias	\$100,000.00	-\$48,755.14	\$51,244.86	\$50,607.61	\$50,607.61	\$50,607.61	\$50,607.61	\$637.25
1331 Horas extraordinarias	\$41,666.67	-\$18,125.00	\$23,541.67	\$8,340.50	\$8,340.50	\$8,340.50	\$8,340.50	\$15,201.17
1332 Pago de dias de descanso laborados	\$58,333.33	-\$30,630.14	\$27,703.19	\$42,267.11	\$42,267.11	\$42,267.11	\$42,267.11	-\$14,563.92
1340 Compensaciones	\$83,333.33	-\$7,833.31	\$75,500.02	\$50,398.00	\$50,398.00	\$50,398.00	\$50,398.00	\$25,102.02
1341 Compensaciones	\$83,333.33	-\$7,833.31	\$75,500.02	\$50,398.00	\$50,398.00	\$50,398.00	\$50,398.00	\$25,102.02
1400 SEGURIDAD SOCIAL	\$0.00	\$111,666.67	\$111,666.67	\$124,787.37	\$124,787.37	\$124,787.37	\$124,787.37	-\$13,120.70
1440 Aportaciones para seguros	\$0.00	\$111,666.67	\$111,666.67	\$124,787.37	\$124,787.37	\$124,787.37	\$124,787.37	-\$13,120.70
1441 Aportaciones para seguros	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIÓN)	\$0.00	\$106,666.67	\$106,666.67	\$124,787.37	\$124,787.37	\$124,787.37	\$124,787.37	-\$18,120.70
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$212,500.00	\$44,416.66	\$256,916.66	\$359,863.23	\$359,863.23	\$359,863.23	\$359,863.23	-\$102,946.57
1520 Indemnizaciones	\$166,666.67	\$37,166.67	\$203,833.34	\$284,101.51	\$284,101.51	\$284,101.51	\$284,101.51	-\$80,268.17
1521 Indemnizaciones	\$166,666.67	\$37,166.67	\$203,833.34	\$284,101.51	\$284,101.51	\$284,101.51	\$284,101.51	-\$80,268.17
1530 Prestaciones y haberes de retiro	\$45,833.33	\$7,249.99	\$53,083.32	\$75,761.72	\$75,761.72	\$75,761.72	\$75,761.72	-\$22,678.40
1532 Estimulos por años de servicio	\$45,833.33	\$7,249.99	\$53,083.32	\$75,761.72	\$75,761.72	\$75,761.72	\$75,761.72	-\$22,678.40
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$83,333.33	-\$83,333.34	-\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.01
1710 Estímulos	\$83,333.33	-\$83,333.34	-\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.01
1711 Estímulos	\$83,333.33	-\$83,333.34	-\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.01
Total	\$2,940,541.77	\$351,871.51	\$3,292,413.28	\$2,991,908.17	\$2,991,908.17	\$2,991,908.17	\$2,991,908.17	\$300,505.11