

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>10</b>	<b>PARTICIPACIONES E INGRESOS EN CONVENIO</b>											
1000	<b>SERVICIOS PERSONALES</b>	\$21,072,841.69	\$0.00	\$21,072,841.69	\$9,773,252.71	\$11,299,588.98	\$9,773,252.71	\$0.00	\$11,299,588.98	\$9,773,252.71	\$9,773,252.71	\$0.00
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	\$10,172,841.69	\$0.00	\$10,172,841.69	\$4,595,266.63	\$5,577,575.06	\$4,595,266.63	\$0.00	\$5,577,575.06	\$4,595,266.63	\$4,595,266.63	\$0.00
1130	Sueldos base al personal permanente	\$10,172,841.69	\$0.00	\$10,172,841.69	\$4,595,266.63	\$5,577,575.06	\$4,595,266.63	\$0.00	\$5,577,575.06	\$4,595,266.63	\$4,595,266.63	\$0.00
1131	Sueldos base al personal permanente	\$10,172,841.69	\$0.00	\$10,172,841.69	\$4,595,266.63	\$5,577,575.06	\$4,595,266.63	\$0.00	\$5,577,575.06	\$4,595,266.63	\$4,595,266.63	\$0.00
1200	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TR</b>	\$5,100,000.00	\$0.00	\$5,100,000.00	\$4,302,846.95	\$797,153.05	\$4,302,846.95	\$0.00	\$797,153.05	\$4,302,846.95	\$4,302,846.95	\$0.00
1210	Honorarios asimilables a salarios	\$5,100,000.00	\$0.00	\$5,100,000.00	\$4,302,846.95	\$797,153.05	\$4,302,846.95	\$0.00	\$797,153.05	\$4,302,846.95	\$4,302,846.95	\$0.00
1211	Honorarios asimilables a salarios	\$5,100,000.00	\$0.00	\$5,100,000.00	\$4,302,846.95	\$797,153.05	\$4,302,846.95	\$0.00	\$797,153.05	\$4,302,846.95	\$4,302,846.95	\$0.00
1400	<b>SEGURIDAD SOCIAL</b>	\$2,050,000.00	\$0.00	\$2,050,000.00	\$875,139.13	\$1,174,860.87	\$875,139.13	\$0.00	\$1,174,860.87	\$875,139.13	\$875,139.13	\$0.00
1410	Aportaciones de seguridad social	\$860,000.00	\$0.00	\$860,000.00	\$368,597.00	\$491,403.00	\$368,597.00	\$0.00	\$491,403.00	\$368,597.00	\$368,597.00	\$0.00
1411	Aportaciones de seguridad social	\$860,000.00	\$0.00	\$860,000.00	\$368,597.00	\$491,403.00	\$368,597.00	\$0.00	\$491,403.00	\$368,597.00	\$368,597.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$590,000.00	\$0.00	\$590,000.00	\$225,325.29	\$364,674.71	\$225,325.29	\$0.00	\$364,674.71	\$225,325.29	\$225,325.29	\$0.00
1421	Aportaciones a fondos de vivienda	\$590,000.00	\$0.00	\$590,000.00	\$225,325.29	\$364,674.71	\$225,325.29	\$0.00	\$364,674.71	\$225,325.29	\$225,325.29	\$0.00
1430	Aportaciones al sistema para el retiro	\$600,000.00	\$0.00	\$600,000.00	\$281,216.84	\$318,783.16	\$281,216.84	\$0.00	\$318,783.16	\$281,216.84	\$281,216.84	\$0.00
1431	Aportaciones al sistema para el retiro	\$600,000.00	\$0.00	\$600,000.00	\$281,216.84	\$318,783.16	\$281,216.84	\$0.00	\$318,783.16	\$281,216.84	\$281,216.84	\$0.00
1500	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$0.00
1541	Prestaciones contractuales	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$0.00
2000	<b>MATERIALES Y SUMINISTROS</b>	\$600,000.00	\$0.00	\$600,000.00	\$443,967.18	\$156,032.82	\$443,967.18	\$0.00	\$156,032.82	\$443,967.18	\$443,967.18	\$0.00
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	\$430,000.00	-\$59,796.00	\$370,204.00	\$301,336.23	\$68,867.77	\$301,336.23	\$0.00	\$68,867.77	\$301,336.23	\$301,336.23	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$250,000.00	-\$63,918.20	\$186,081.80	\$141,632.80	\$44,449.00	\$141,632.80	\$0.00	\$44,449.00	\$141,632.80	\$141,632.80	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$250,000.00	-\$63,918.20	\$186,081.80	\$141,632.80	\$44,449.00	\$141,632.80	\$0.00	\$44,449.00	\$141,632.80	\$141,632.80	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$580.00	\$50,580.00	\$36,218.68	\$14,361.32	\$36,218.68	\$0.00	\$14,361.32	\$36,218.68	\$36,218.68	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$580.00	\$50,580.00	\$36,218.68	\$14,361.32	\$36,218.68	\$0.00	\$14,361.32	\$36,218.68	\$36,218.68	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$2,542.20	\$52,542.20	\$52,542.20	\$0.00	\$52,542.20	\$0.00	\$0.00	\$52,542.20	\$52,542.20	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$2,542.20	\$52,542.20	\$52,542.20	\$0.00	\$52,542.20	\$0.00	\$0.00	\$52,542.20	\$52,542.20	\$0.00
2160	Material de limpieza	\$80,000.00	\$1,000.00	\$81,000.00	\$70,942.55	\$10,057.45	\$70,942.55	\$0.00	\$10,057.45	\$70,942.55	\$70,942.55	\$0.00
2161	Material de limpieza	\$80,000.00	\$1,000.00	\$81,000.00	\$70,942.55	\$10,057.45	\$70,942.55	\$0.00	\$10,057.45	\$70,942.55	\$70,942.55	\$0.00
2200	<b>ALIMENTOS Y UTENSILIOS</b>	\$30,000.00	\$0.00	\$30,000.00	\$12,473.01	\$17,526.99	\$12,473.01	\$0.00	\$17,526.99	\$12,473.01	\$12,473.01	\$0.00
2210	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$12,473.01	\$17,526.99	\$12,473.01	\$0.00	\$17,526.99	\$12,473.01	\$12,473.01	\$0.00