

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$45,683,868.00</b>	<b>\$507,701.00</b>	<b>\$46,191,569.00</b>	<b>\$46,191,569.00</b>	<b>\$0.00</b>	<b>\$46,191,569.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,191,569.00</b>	<b>\$46,191,569.00</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$26,858,379.00</b>	<b>\$1,566,413.71</b>	<b>\$28,424,792.71</b>	<b>\$28,424,792.71</b>	<b>\$0.00</b>	<b>\$28,424,792.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,424,792.71</b>	<b>\$28,424,792.71</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$26,858,379.00	\$1,566,413.71	\$28,424,792.71	\$28,424,792.71	\$0.00	\$28,424,792.71	\$0.00	\$0.00	\$28,424,792.71	\$28,424,792.71	\$0.00
1131 Sueldos base al personal permanente	\$26,858,379.00	\$1,566,413.71	\$28,424,792.71	\$28,424,792.71	\$0.00	\$28,424,792.71	\$0.00	\$0.00	\$28,424,792.71	\$28,424,792.71	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$5,630,558.00</b>	<b>\$1,438,891.77</b>	<b>\$7,069,449.77</b>	<b>\$7,069,449.77</b>	<b>\$0.00</b>	<b>\$7,069,449.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,069,449.77</b>	<b>\$7,069,449.77</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$5,630,558.00	\$1,438,891.77	\$7,069,449.77	\$7,069,449.77	\$0.00	\$7,069,449.77	\$0.00	\$0.00	\$7,069,449.77	\$7,069,449.77	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$5,630,558.00	\$1,438,891.77	\$7,069,449.77	\$7,069,449.77	\$0.00	\$7,069,449.77	\$0.00	\$0.00	\$7,069,449.77	\$7,069,449.77	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$9,554,323.00</b>	<b>-\$1,240,957.04</b>	<b>\$8,313,365.96</b>	<b>\$8,313,365.96</b>	<b>\$0.00</b>	<b>\$8,313,365.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,313,365.96</b>	<b>\$8,313,365.96</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$2,247,696.00	\$163,162.67	\$2,410,858.67	\$2,410,858.67	\$0.00	\$2,410,858.67	\$0.00	\$0.00	\$2,410,858.67	\$2,410,858.67	\$0.00
1411 Aportaciones de seguridad social	\$2,247,696.00	\$163,162.67	\$2,410,858.67	\$2,410,858.67	\$0.00	\$2,410,858.67	\$0.00	\$0.00	\$2,410,858.67	\$2,410,858.67	\$0.00
1430 Aportaciones al sistema para el retiro	\$7,113,667.00	-\$1,317,223.01	\$5,796,443.99	\$5,796,443.99	\$0.00	\$5,796,443.99	\$0.00	\$0.00	\$5,796,443.99	\$5,796,443.99	\$0.00
1431 Aportaciones al sistema para el retiro	\$7,113,667.00	-\$1,317,223.01	\$5,796,443.99	\$5,796,443.99	\$0.00	\$5,796,443.99	\$0.00	\$0.00	\$5,796,443.99	\$5,796,443.99	\$0.00
1440 Aportaciones para seguros	\$192,960.00	-\$86,896.70	\$106,063.30	\$106,063.30	\$0.00	\$106,063.30	\$0.00	\$0.00	\$106,063.30	\$106,063.30	\$0.00
1441 Aportaciones para seguros	\$192,960.00	-\$86,896.70	\$106,063.30	\$106,063.30	\$0.00	\$106,063.30	\$0.00	\$0.00	\$106,063.30	\$106,063.30	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,640,608.00</b>	<b>-\$1,256,647.44</b>	<b>\$2,383,960.56</b>	<b>\$2,383,960.56</b>	<b>\$0.00</b>	<b>\$2,383,960.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,383,960.56</b>	<b>\$2,383,960.56</b>	<b>\$0.00</b>
1590 Otras prestaciones sociales y económicas	\$3,640,608.00	-\$1,256,647.44	\$2,383,960.56	\$2,383,960.56	\$0.00	\$2,383,960.56	\$0.00	\$0.00	\$2,383,960.56	\$2,383,960.56	\$0.00
1591 Otras prestaciones sociales y económicas	\$3,640,608.00	-\$1,256,647.44	\$2,383,960.56	\$2,383,960.56	\$0.00	\$2,383,960.56	\$0.00	\$0.00	\$2,383,960.56	\$2,383,960.56	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$766,814.00</b>	<b>\$2,272,949.00</b>	<b>\$3,039,763.00</b>	<b>\$3,039,763.00</b>	<b>\$0.00</b>	<b>\$3,039,763.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,039,763.00</b>	<b>\$766,814.00</b>	<b>\$2,272,949.00</b>
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$0.00</b>	<b>\$2,272,949.00</b>	<b>\$2,272,949.00</b>	<b>\$2,272,949.00</b>	<b>\$0.00</b>	<b>\$2,272,949.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,272,949.00</b>	<b>\$0.00</b>	<b>\$2,272,949.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,272,949.00	\$2,272,949.00	\$2,272,949.00	\$0.00	\$2,272,949.00	\$0.00	\$0.00	\$2,272,949.00	\$0.00	\$2,272,949.00
3511 Conservación y mantenimiento menor de inmuebles	\$0.00	\$2,272,949.00	\$2,272,949.00	\$2,272,949.00	\$0.00	\$2,272,949.00	\$0.00	\$0.00	\$2,272,949.00	\$0.00	\$2,272,949.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$766,814.00</b>	<b>\$0.00</b>	<b>\$766,814.00</b>	<b>\$766,814.00</b>	<b>\$0.00</b>	<b>\$766,814.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$766,814.00</b>	<b>\$766,814.00</b>	<b>\$0.00</b>
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$766,814.00	\$0.00	\$766,814.00	\$766,814.00	\$0.00	\$766,814.00	\$0.00	\$0.00	\$766,814.00	\$766,814.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$766,814.00	\$0.00	\$766,814.00	\$766,814.00	\$0.00	\$766,814.00	\$0.00	\$0.00	\$766,814.00	\$766,814.00	\$0.00
<b>Total</b>	<b>\$46,450,682.00</b>	<b>\$2,780,650.00</b>	<b>\$49,231,332.00</b>	<b>\$49,231,332.00</b>	<b>\$0.00</b>	<b>\$49,231,332.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,231,332.00</b>	<b>\$46,958,383.00</b>	<b>\$2,272,949.00</b>