

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$112,903,566.00	\$72,110.81	\$112,975,676.81	\$88,054,305.44	\$38,663,060.38	\$37,627,010.91	\$37,627,010.91	\$74,312,616.43
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$37,296,236.13	\$0.00	\$37,296,236.13	\$37,296,236.13	\$17,062,475.62	\$17,062,475.62	\$17,062,475.62	\$20,233,760.51
1130	Sueldos base al personal permanente	\$37,296,236.13	\$0.00	\$37,296,236.13	\$37,296,236.13	\$17,062,475.62	\$17,062,475.62	\$17,062,475.62	\$20,233,760.51
1131	Sueldo base	\$37,296,236.13	\$0.00	\$37,296,236.13	\$37,296,236.13	\$17,062,475.62	\$17,062,475.62	\$17,062,475.62	\$20,233,760.51
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$26,478,105.88	\$14,064.00	\$26,492,169.88	\$20,134,382.55	\$11,142,004.21	\$11,142,004.21	\$11,142,004.21	\$15,350,165.67
1210	Honorarios asimilables a salarios	\$26,478,105.88	\$14,064.00	\$26,492,169.88	\$20,134,382.55	\$11,142,004.21	\$11,142,004.21	\$11,142,004.21	\$15,350,165.67
1211	Honorarios	\$26,478,105.88	\$14,064.00	\$26,492,169.88	\$20,134,382.55	\$11,142,004.21	\$11,142,004.21	\$11,142,004.21	\$15,350,165.67
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,360,552.21	\$0.00	\$7,360,552.21	\$7,360,552.21	\$1,851,605.16	\$1,851,605.16	\$1,851,605.16	\$5,508,947.05
1310	Primas por años de servicios efectivos prestados	\$3,721,833.58	\$0.00	\$3,721,833.58	\$3,721,833.58	\$1,798,857.53	\$1,798,857.53	\$1,798,857.53	\$1,922,976.05
1311	Primas por años de servicios efectivos prestados	\$3,715,761.94	\$0.00	\$3,715,761.94	\$3,715,761.94	\$1,792,785.89	\$1,792,785.89	\$1,792,785.89	\$1,922,976.05
1314	Antigüedad	\$6,071.64	\$0.00	\$6,071.64	\$6,071.64	\$6,071.64	\$6,071.64	\$6,071.64	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$3,638,718.63	\$0.00	\$3,638,718.63	\$3,638,718.63	\$52,747.63	\$52,747.63	\$52,747.63	\$3,585,971.00
1321	Primas de vacaciones y dominical	\$650,278.36	\$0.00	\$650,278.36	\$650,278.36	\$17,915.79	\$17,915.79	\$17,915.79	\$632,362.57
1322	Aguinaldo o gratificación de fin de año	\$2,988,440.27	\$0.00	\$2,988,440.27	\$2,988,440.27	\$34,831.84	\$34,831.84	\$34,831.84	\$2,953,608.43
1400	SEGURIDAD SOCIAL	\$9,013,951.03	\$0.00	\$9,013,951.03	\$9,024,780.01	\$3,958,521.53	\$2,962,072.06	\$2,962,072.06	\$5,055,429.50
1410	Aportaciones de seguridad social	\$7,328,236.27	\$0.00	\$7,328,236.27	\$7,339,236.27	\$3,044,379.37	\$2,409,209.53	\$2,409,209.53	\$4,283,856.90
1413	Aportaciones al IMSS	\$5,404,567.05	\$0.00	\$5,404,567.05	\$5,415,567.05	\$2,210,244.13	\$1,854,179.47	\$1,854,179.47	\$3,194,322.92
1415	Aportaciones al seguro de cesantía en edad avanz	\$1,923,669.22	\$0.00	\$1,923,669.22	\$1,923,669.22	\$834,135.24	\$555,030.06	\$555,030.06	\$1,089,533.98
1430	Aportaciones al sistema para el retiro	\$1,311,592.66	\$0.00	\$1,311,592.66	\$1,311,592.66	\$540,191.08	\$360,301.48	\$360,301.48	\$771,401.58
1431	Aportaciones al Sistema de Ahorro para el Retiro	\$1,311,592.66	\$0.00	\$1,311,592.66	\$1,311,592.66	\$540,191.08	\$360,301.48	\$360,301.48	\$771,401.58
1440	Aportaciones para seguros	\$374,122.10	\$0.00	\$374,122.10	\$373,951.08	\$373,951.08	\$192,561.05	\$192,561.05	\$171.02
1441	Cuotas para el seguro de vida del personal civil	\$374,122.10	\$0.00	\$374,122.10	\$373,951.08	\$373,951.08	\$192,561.05	\$192,561.05	\$171.02
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$11,400,914.71	\$58,046.81	\$11,458,961.52	\$11,479,436.98	\$4,407,511.78	\$4,367,911.78	\$4,367,911.78	\$7,051,449.74
1520	Indemnizaciones	\$25,000.00	\$58,046.81	\$83,046.81	\$78,522.27	\$78,522.27	\$78,522.27	\$78,522.27	\$4,524.54
1522	Pago de liquidaciones	\$25,000.00	\$58,046.81	\$83,046.81	\$78,522.27	\$78,522.27	\$78,522.27	\$78,522.27	\$4,524.54
1540	Prestaciones contractuales	\$2,132,538.05	\$0.00	\$2,132,538.05	\$2,157,538.05	\$1,490,860.30	\$1,451,260.30	\$1,451,260.30	\$641,677.75
1541	Prestaciones establecidas por condiciones general	\$2,132,538.05	\$0.00	\$2,132,538.05	\$2,157,538.05	\$1,490,860.30	\$1,451,260.30	\$1,451,260.30	\$641,677.75
1590	Otras prestaciones sociales y económicas	\$9,243,376.66	\$0.00	\$9,243,376.66	\$9,243,376.66	\$2,838,129.21	\$2,838,129.21	\$2,838,129.21	\$6,405,247.45
1591	Otras prestaciones	\$9,243,376.66	\$0.00	\$9,243,376.66	\$9,243,376.66	\$2,838,129.21	\$2,838,129.21	\$2,838,129.21	\$6,405,247.45
1600	PREVISIONES	\$18,594,888.48	\$0.00	\$18,594,888.48	\$0.00	\$0.00	\$0.00	\$0.00	\$18,594,888.48
1610	Previsiones de carácter laboral, económica y de se	\$18,594,888.48	\$0.00	\$18,594,888.48	\$0.00	\$0.00	\$0.00	\$0.00	\$18,594,888.48
1611	Incremento a las percepciones	\$12,793,306.29	\$0.00	\$12,793,306.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12,793,306.29
1612	Creación de plazas	\$5,801,582.19	\$0.00	\$5,801,582.19	\$0.00	\$0.00	\$0.00	\$0.00	\$5,801,582.19
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48

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1710	Estímulos	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48
1712	Estímulos al personal operativo	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48
Total		\$112,903,566.00	\$72,110.81	\$112,975,676.81	\$88,054,305.44	\$38,663,060.38	\$37,627,010.91	\$37,627,010.91	\$74,312,616....