

	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pajado	Subejercicio
1. Gasto Corriente	386,220,387.52	3,193,870.31	371,414,257.83	267,351,817.84	104,062,439.99	77,672,626.97	58,796,992.52	58,796,992.52	58,796,296.43	58,794,193.02	312,617,265.31
1000 Servicios Personales	386,220,387.52	3,193,870.31	371,414,257.83	267,351,817.84	104,062,439.99	77,672,626.97	58,796,992.52	58,796,992.52	58,796,296.43	58,794,193.02	312,617,265.31
1100 Remuneraciones al Personal de Carácter Permanente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1113 Sueldos Base al Personal Permanente	53,208,218.40	0.00	53,208,218.40	53,208,218.40	0.00	13,302,064.60	12,114,101.61	12,114,101.61	12,114,101.61	12,114,101.61	41,094,116.79
11184 Sueldo al Personal de Confianza	5,200,218.40	0.00	5,200,218.40	5,200,218.40	0.00	13,302,064.60	12,114,101.61	12,114,101.61	12,114,101.61	12,114,101.61	41,094,116.79
11111 Sueldo al Personal Sindicatizado	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111111 Sueldo al Personal Sindicatizado	48,127,822.80	0.00	48,127,822.80	48,127,822.80	0.00	12,031,955.70	10,894,002.71	10,894,002.71	10,894,002.71	10,894,002.71	37,883,000.09
1200 Remuneraciones al Personal de Carácter Transitorio	6,664,269.73	0.00	6,664,269.73	6,664,269.73	0.00	1,582,482.72	1,552,528.18	1,552,528.18	1,552,528.18	1,552,528.18	5,111,741.55
121 Honorarios Asignables a Salarios	3,231,656.53	0.00	3,231,656.53	3,231,656.53	0.00	794,229.42	694,275.00	694,275.00	694,275.00	694,275.00	2,537,381.53
12101 Honorarios	3,231,656.53	0.00	3,231,656.53	3,231,656.53	0.00	794,229.42	694,275.00	694,275.00	694,275.00	694,275.00	2,537,381.53
122 Sueldos Base al Personal Eventual	3,429,613.20	0.00	3,429,613.20	3,429,613.20	0.00	898,153.30	898,153.18	898,153.18	898,153.18	898,153.18	2,574,460.02
12201 Remuneraciones al Personal Eventual	3,429,613.20	0.00	3,429,613.20	3,429,613.20	0.00	898,153.30	898,153.18	898,153.18	898,153.18	898,153.18	2,574,460.02
1300 Remuneraciones Adicionales y Especiales	311,346,668.74	6,860.00	311,353,668.74	311,353,668.74	366,670.00	10,645,266.61	8,506,107.30	8,506,107.30	8,506,107.30	8,506,107.30	22,696,559.44
1311 Primas por Años de Servicios Electivos Prestados	1,236,300.00	6,860.00	1,243,200.00	1,243,200.00	0.00	310,600.00	289,297.50	289,297.50	289,297.50	289,297.50	903,002.50
1321 Primas de Vacaciones, Dominical y Gratificación de Fin de Año	1,236,300.00	6,860.00	1,243,200.00	1,243,200.00	0.00	310,600.00	289,297.50	289,297.50	289,297.50	289,297.50	903,002.50
132101 Prima Quinquenal por Años de Servicios Electivos Prestados	10,765,076.88	0.00	10,765,076.88	10,765,076.88	0.00	5,184,225.20	3,287,018.63	3,287,018.63	3,287,018.63	3,287,018.63	7,478,058.25
13210101 Prima de Vacaciones y Dominical	2,922,671.00	0.00	2,922,671.00	2,922,671.00	0.00	1,493,699.27	0.00	0.00	0.00	0.00	2,922,671.00
13210102 Aguinaldo o Gratificación de Fin de Año	7,842,405.88	0.00	7,842,405.88	7,842,405.88	0.00	3,724,666.23	3,287,018.63	3,287,018.63	3,287,018.63	3,287,018.63	4,555,387.25
13400 Compensaciones	19,345,169.86	0.00	19,345,169.86	18,996,499.86	246,670.00	5,105,36.31	4,928,691.17	4,928,691.17	4,928,691.17	4,928,691.17	14,415,978.69
134020 Compensaciones por Servicios Especiales	19,345,169.86	0.00	19,345,169.86	18,996,499.86	246,670.00	5,105,36.31	4,928,691.17	4,928,691.17	4,928,691.17	4,928,691.17	14,415,978.69
1400 Seguridad Social	6,522,386.69	3,677,254.84	10,200,311.53	12,202,911.53	0.00	3,050,722.62	1,534,029.37	1,534,029.37	1,534,029.37	1,534,029.37	10,668,972.16
14101 Aportaciones a ISSSTE	6,450,099.33	2,664,401.67	9,114,711.00	9,122,471.00	0.00	2,800,615.00	1,222,968.27	1,222,968.27	1,222,968.27	1,222,968.27	7,895,027.73
14103 Aportaciones al IMSS	10,710.53	0.00	10,710.53	10,710.53	0.00	2,077.62	0.00	0.00	0.00	0.00	10,710.53
14105 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	2,056,696.83	1,012,121.17	3,068,730.00	3,068,730.00	0.00	767,400.00	311,071.10	311,071.10	311,071.10	311,071.10	2,758,668.90
1420 Aportaciones a Fondos de Vivienda	3,238,750.92	-0.92	3,238,750.00	3,238,750.00	0.00	899,885.00	489,875.72	489,875.72	489,875.72	489,875.72	2,748,874.28
14201 Aportaciones al FONVISTE	3,238,750.92	-0.92	3,238,750.00	3,238,750.00	0.00	899,885.00	489,875.72	489,875.72	489,875.72	489,875.72	2,748,874.28
1430 Aportaciones al Sistema para el Retiro	1,280,945.56	688,863.44	2,480,009.00	2,480,009.00	0.00	620,001.00	255,470.86	255,470.86	255,470.86	255,470.86	2,224,538.14
14301 Aportaciones al Sistema de Ahorro para el Retiro	1,280,945.56	688,863.44	2,480,009.00	2,480,009.00	0.00	620,001.00	255,470.86	255,470.86	255,470.86	255,470.86	2,224,538.14
14302 Depósitos para el Ahorro Salarial	0.00	-0.37	1,295,500.00	1,295,500.00	0.00	333,874.00	195,960.81	195,960.81	195,960.81	195,960.81	1,099,539.19
143020 Depósitos para el Ahorro Salarial	402,545.19	688,963.81	1,184,509.00	1,184,509.00	0.00	296,237.00	193,200.05	193,200.05	193,200.05	193,200.05	1,184,509.00