

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer
1000 SERVICIOS PERSONALES	\$75,612,279.06	\$1,636,555.73	\$77,248,834.79	\$35,202,397.91	\$42,046,436.88
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$53,811,126.75	\$5,400,540.29	\$59,211,667.04	\$30,132,894.26	\$29,078,772.78
1110 Dietas	\$4,375,117.84	-\$615,959.03	\$3,759,158.81	\$2,564,809.82	\$1,194,348.99
1111 Dietas	\$4,375,117.84	-\$615,959.03	\$3,759,158.81	\$2,564,809.82	\$1,194,348.99
1130 Sueldos base al personal permanente	\$49,436,008.91	\$6,016,499.32	\$55,452,508.23	\$27,568,084.44	\$27,884,423.79
1131 Sueldos base al personal permanente	\$49,436,008.91	\$6,016,499.32	\$55,452,508.23	\$27,568,084.44	\$27,884,423.79
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$4,752,934.88	-\$2,557,800.00	\$2,195,134.88	\$760,994.72	\$1,434,140.16
1210 Honorarios asimilables a salarios	\$0.00	\$126,000.00	\$126,000.00	\$18,994.72	\$107,005.28
1211 Honorarios asimilables a salarios	\$0.00	\$126,000.00	\$126,000.00	\$18,994.72	\$107,005.28
1220 Sueldos base al personal eventual	\$4,752,934.88	-\$2,683,800.00	\$2,069,134.88	\$742,000.00	\$1,327,134.88
1221 Sueldos base al personal eventual	\$4,752,934.88	-\$2,683,800.00	\$2,069,134.88	\$742,000.00	\$1,327,134.88
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,906,597.52	-\$2,643,141.94	\$12,263,455.58	\$2,109,940.08	\$10,153,515.50
1320 Primas de vacaciones, dominical y gratificación de fin de	\$12,406,392.97	-\$4,344,002.61	\$8,062,390.36	\$362,596.86	\$7,699,793.50
1321 Primas de vacaciones, dominical y gratificación de fin de	\$416,587.03	\$162,554.55	\$579,141.58	\$128,505.57	\$450,636.01
1322 Gratificación anual	\$11,989,805.94	-\$4,506,557.16	\$7,483,248.78	\$234,091.29	\$7,249,157.49
1340 Compensaciones	\$2,500,204.55	\$1,700,860.67	\$4,201,065.22	\$1,747,343.22	\$2,453,722.00
1341 Compensaciones	\$2,500,204.55	\$1,700,860.67	\$4,201,065.22	\$1,747,343.22	\$2,453,722.00
1400 SEGURIDAD SOCIAL	\$890,662.04	\$1,618,756.26	\$2,509,418.30	\$1,986,799.31	\$522,618.99
1440 Aportaciones para seguros	\$890,662.04	\$1,618,756.26	\$2,509,418.30	\$1,986,799.31	\$522,618.99
1441 Seguro de vida	\$890,662.04	\$1,618,756.26	\$2,509,418.30	\$1,986,799.31	\$522,618.99
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,250,957.87	-\$181,798.88	\$1,069,158.99	\$211,769.54	\$857,389.45
1520 Indemnizaciones	\$130,312.54	-\$90,000.00	\$40,312.54	\$0.00	\$40,312.54
1521 Indemnizaciones	\$29,169.98	\$0.00	\$29,169.98	\$0.00	\$29,169.98
1522 Liquidaciones a trabajadores y laudos	\$101,142.56	-\$90,000.00	\$11,142.56	\$0.00	\$11,142.56
1540 Prestaciones contractuales	\$0.00	\$1,264.40	\$1,264.40	\$1,264.40	\$0.00
1541 Prestaciones contractuales	\$0.00	\$1,264.40	\$1,264.40	\$1,264.40	\$0.00
1590 Otras prestaciones sociales y económicas	\$1,120,645.33	-\$93,063.28	\$1,027,582.05	\$210,505.14	\$817,076.91
1591 Otras prestaciones sociales y económicas	\$1,110,649.90	-\$95,483.28	\$1,015,166.62	\$208,085.14	\$807,081.48
1592 Atención médica	\$9,995.43	\$2,420.00	\$12,415.43	\$2,420.00	\$9,995.43
2000 MATERIALES Y SUMINISTROS	\$31,263,050.73	\$304,119.39	\$31,567,170.12	\$16,493,384.32	\$15,073,785.80
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$2,094,387.45	\$618,756.24	\$2,713,143.69	\$999,998.14	\$1,713,145.55
2110 Materiales, útiles y equipos menores de oficina	\$512,064.53	\$319,376.46	\$831,440.99	\$366,297.38	\$465,143.61
2111 Materiales, útiles y equipos menores de oficina	\$512,064.53	\$319,376.46	\$831,440.99	\$366,297.38	\$465,143.61
2120 Materiales y útiles de impresión y reproducción	\$256,596.11	\$3,400.00	\$259,996.11	\$774.76	\$259,221.35
2121 Materiales y útiles de impresión y reproducción	\$256,596.11	\$3,400.00	\$259,996.11	\$774.76	\$259,221.35