

Fuente de Financiamiento	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501 SUBSIDIO FEDERAL ORDINARIO											
1000 SERVICIOS PERSONALES	\$24,326,373.00	\$286,655.53	\$24,593,028.53	\$24,593,028.39	\$0.14	\$24,593,028.39	\$0.00	\$0.14	\$24,593,028.39	\$24,593,028.39	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$1,103,784.00	\$1,841,408.44	\$2,945,193.44	\$2,945,193.40	\$0.04	\$2,945,193.40	\$0.00	\$0.04	\$2,945,193.40	\$2,945,193.40	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$1,103,784.00	\$1,841,409.44	\$2,945,193.44	\$2,945,193.40	\$0.04	\$2,945,193.40	\$0.00	\$0.04	\$2,945,193.40	\$2,945,193.40	\$0.00
12101 HONORARIOS ASIMILABLES A SALARIOS	\$1,103,784.00	\$1,841,409.44	\$2,945,193.44	\$2,945,193.40	\$0.04	\$2,945,193.40	\$0.00	\$0.04	\$2,945,193.40	\$2,945,193.40	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$21,082,389.00	-\$1,805,542.17	\$19,476,846.83	\$19,476,846.83	\$0.00	\$19,476,846.83	\$0.00	\$0.00	\$19,476,846.83	\$19,476,846.83	\$0.00
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$0.00	\$27,707.80	\$27,707.80	\$27,707.80	\$0.00	\$27,707.80	\$0.00	\$0.00	\$27,707.80	\$27,707.80	\$0.00
13103 PRIMA DE ANTIGÜEDAD	\$0.00	\$27,707.80	\$27,707.80	\$27,707.80	\$0.00	\$27,707.80	\$0.00	\$0.00	\$27,707.80	\$27,707.80	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN	\$4,427,000.00	-\$762,203.86	\$3,664,796.14	\$3,664,796.14	\$0.00	\$3,664,796.14	\$0.00	\$0.00	\$3,664,796.14	\$3,664,796.14	\$0.00
13201 PRIMA VACACIONAL	\$316,000.00	\$22,554.37	\$338,554.37	\$338,554.37	\$0.00	\$338,554.37	\$0.00	\$0.00	\$338,554.37	\$338,554.37	\$0.00
13203 AGUINALDO	\$4,111,000.00	-\$820,750.43	\$3,290,249.57	\$3,290,249.57	\$0.00	\$3,290,249.57	\$0.00	\$0.00	\$3,290,249.57	\$3,290,249.57	\$0.00
13205 VACACIONES NO DISFRUTADAS POR FINIQUITO	\$0.00	\$35,992.20	\$35,992.20	\$35,992.20	\$0.00	\$35,992.20	\$0.00	\$0.00	\$35,992.20	\$35,992.20	\$0.00
13400 COMPENSACIONES	\$16,655,389.00	-\$871,046.11	\$15,784,342.89	\$15,784,342.89	\$0.00	\$15,784,342.89	\$0.00	\$0.00	\$15,784,342.89	\$15,784,342.89	\$0.00
13401 COMPENSACIONES	\$16,655,389.00	-\$871,046.11	\$15,784,342.89	\$15,784,342.89	\$0.00	\$15,784,342.89	\$0.00	\$0.00	\$15,784,342.89	\$15,784,342.89	\$0.00
1400 SEGURIDAD SOCIAL	\$1,840,824.59	\$73,658.10	\$1,914,482.69	\$1,914,482.59	\$0.10	\$1,914,482.59	\$0.00	\$0.10	\$1,914,482.59	\$1,914,482.59	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$1,512,971.67	\$37,683.05	\$1,550,654.72	\$1,550,654.72	\$0.00	\$1,550,654.72	\$0.00	\$0.00	\$1,550,654.72	\$1,550,654.72	\$0.00
14101 CUOTAS AL IMSS	\$264,000.00	\$157,409.01	\$421,409.01	\$421,409.01	\$0.00	\$421,409.01	\$0.00	\$0.00	\$421,409.01	\$421,409.01	\$0.00
14103 FONDO DE PRESTACIONES ECONÓMICAS	\$1,248,971.67	-\$119,725.96	\$1,129,245.71	\$1,129,245.71	\$0.00	\$1,129,245.71	\$0.00	\$0.00	\$1,129,245.71	\$1,129,245.71	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$17,552.59	\$57,020.52	\$74,573.11	\$74,573.01	\$0.10	\$74,573.01	\$0.00	\$0.10	\$74,573.01	\$74,573.01	\$0.00
14203 APORTACIONES A FONDOS DE VIVIENDA ISSSSPEA	\$17,552.59	\$57,020.52	\$74,573.11	\$74,573.01	\$0.10	\$74,573.01	\$0.00	\$0.10	\$74,573.01	\$74,573.01	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$100,300.33	-\$7,047.67	\$93,252.66	\$93,252.66	\$0.00	\$93,252.66	\$0.00	\$0.00	\$93,252.66	\$93,252.66	\$0.00
14302 CUOTAS PARA EL SISTEMA DE AHORRO PARA EL	\$100,300.33	-\$7,047.67	\$93,252.66	\$93,252.66	\$0.00	\$93,252.66	\$0.00	\$0.00	\$93,252.66	\$93,252.66	\$0.00
14400 APORTACIONES PARA SEGUROS	\$210,000.00	-\$13,997.80	\$196,002.20	\$196,002.20	\$0.00	\$196,002.20	\$0.00	\$0.00	\$196,002.20	\$196,002.20	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$210,000.00	-\$13,997.80	\$196,002.20	\$196,002.20	\$0.00	\$196,002.20	\$0.00	\$0.00	\$196,002.20	\$196,002.20	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$149,375.41	\$107,130.16	\$256,505.57	\$256,505.57	\$0.00	\$256,505.57	\$0.00	\$0.00	\$256,505.57	\$256,505.57	\$0.00
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$125,375.41	-\$5,400.51	\$119,974.90	\$119,974.90	\$0.00	\$119,974.90	\$0.00	\$0.00	\$119,974.90	\$119,974.90	\$0.00
15101 FONDO DE AHORRO	\$125,375.41	-\$5,400.51	\$119,974.90	\$119,974.90	\$0.00	\$119,974.90	\$0.00	\$0.00	\$119,974.90	\$119,974.90	\$0.00
15200 INDEMNIZACIONES	\$0.00	\$136,530.67	\$136,530.67	\$136,530.67	\$0.00	\$136,530.67	\$0.00	\$0.00	\$136,530.67	\$136,530.67	\$0.00
15201 INDEMNIZACIONES POR RETIRO	\$0.00	\$136,530.67	\$136,530.67	\$136,530.67	\$0.00	\$136,530.67	\$0.00	\$0.00	\$136,530.67	\$136,530.67	\$0.00
15500 APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15501 APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 PREVISIONES	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$24,056.69	\$24,056.69	\$24,056.69	\$0.00	\$24,056.69	\$0.00	\$0.00	\$24,056.69	\$24,056.69	\$0.00
3900 OTROS SERVICIOS GENERALES	\$0.00	\$24,056.69	\$24,056.69	\$24,056.69	\$0.00	\$24,056.69	\$0.00	\$0.00	\$24,056.69	\$24,056.69	\$0.00
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$3,214.55	\$3,214.55	\$3,214.55	\$0.00	\$3,214.55	\$0.00	\$0.00	\$3,214.55	\$3,214.55	\$0.00
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$3,214.55	\$3,214.55	\$3,214.55	\$0.00	\$3,214.55	\$0.00	\$0.00	\$3,214.55	\$3,214.55	\$0.00
39800 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN	\$0.00	\$20,842.14	\$20,842.14	\$20,842.14	\$0.00	\$20,842.14	\$0.00	\$0.00	\$20,842.14	\$20,842.14	\$0.00
39801 IMPUESTO SOBRE NÓMINAS	\$0.00	\$20,842.14	\$20,842.14	\$20,842.14	\$0.00	\$20,842.14	\$0.00	\$0.00	\$20,842.14	\$20,842.14	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$321,559.78	\$321,559.78	\$321,559.78	\$0.00	\$321,559.78	\$0.00	\$0.00	\$321,559.78	\$321,559.78	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$105,630.70	\$105,630.70	\$105,630.70	\$0.00	\$105,630.70	\$0.00	\$0.00	\$105,630.70	\$105,630.70	\$0.00
51500 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	\$0.00	\$105,630.70	\$105,630.70	\$105,630.70	\$0.00	\$105,630.70	\$0.00	\$0.00	\$105,630.70	\$105,630.70	\$0.00
51501 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA	\$0.00	\$105,630.70	\$105,630.70	\$105,630.70	\$0.00	\$105,630.70	\$0.00	\$0.00	\$105,630.70	\$105,630.70	\$0.00
5900 ACTIVOS INTANGIBLES	\$0.00	\$215,929.08	\$215,929.08	\$215,929.08	\$0.00	\$215,929.08	\$0.00	\$0.00	\$215,929.08	\$215,929.08	\$0.00
59700 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$215,929.08	\$215,929.08	\$215,929.08	\$0.00	\$215,929.08	\$0.00	\$0.00	\$215,929.08	\$215,929.08	\$0.00
59701 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$215,929.08	\$215,929.08	\$215,929.08	\$0.00	\$215,929.08	\$0.00	\$0.00	\$215,929.08	\$215,929.08	\$0.00
SUBSIDIO FEDERAL ORDINARIO	\$24,326,373.00	\$612,272.00	\$24,938,645.00	\$24,938,644.86	\$0.14	\$24,938,644.86	\$0.00	\$0.14	\$24,938,644.86	\$24,938,644.86	\$0.00
Total Final	\$24,326,373.00	\$612,272.00	\$24,938,645.00	\$24,938,644.86	\$0.14	\$24,938,644.86	\$0.00	\$0.14	\$24,938,644.86	\$24,938,644.86	\$0.00