

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/12/2011

o del Gasto	Aprobado	Ampliaciones /		Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Presupuesto Sin Devengar	Ej
		(Reducciones)				Comprometer	No Devengado		Sin Devengar			
SERVICIOS PERSONALES	\$29,829,021.35	\$0.00	\$29,829,021.35	\$9,899,839.96	\$19,929,181.39	\$9,899,839.96	\$0.00	\$19,929,181.39	\$9,899,839.96	\$0.00	\$19,929,181.39	\$9,899,839.96
Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$3,652,298.61	\$5,798,817.59	\$3,652,298.61	\$0.00	\$5,798,817.59	\$3,652,298.61	\$0.00	\$5,798,817.59	\$3,652,298.61
Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$3,652,298.61	\$5,798,817.59	\$3,652,298.61	\$0.00	\$5,798,817.59	\$3,652,298.61	\$0.00	\$5,798,817.59	\$3,652,298.61
Sueldos	\$5,035,124.72	\$0.00	\$5,035,124.72	\$2,112,996.47	\$2,922,128.25	\$2,112,996.47	\$0.00	\$2,922,128.25	\$2,112,996.47	\$0.00	\$2,922,128.25	\$2,112,996.47
Sobre sueldos	\$4,415,991.48	\$0.00	\$4,415,991.48	\$1,539,302.14	\$2,876,689.34	\$1,539,302.14	\$0.00	\$2,876,689.34	\$1,539,302.14	\$0.00	\$2,876,689.34	\$1,539,302.14
Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$414,375.24	\$120,115.11	\$294,260.13	\$120,115.11	\$0.00	\$294,260.13	\$120,115.11	\$0.00	\$294,260.13	\$120,115.11
Sueldos base al personal eventual	\$414,375.24	\$0.00	\$414,375.24	\$120,115.11	\$294,260.13	\$120,115.11	\$0.00	\$294,260.13	\$120,115.11	\$0.00	\$294,260.13	\$120,115.11
Sueldos al personal eventual	\$258,984.64	\$0.00	\$258,984.64	\$75,072.01	\$183,912.63	\$75,072.01	\$0.00	\$183,912.63	\$75,072.01	\$0.00	\$183,912.63	\$75,072.01
Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$155,390.60	\$45,043.10	\$110,347.50	\$45,043.10	\$0.00	\$110,347.50	\$45,043.10	\$0.00	\$110,347.50	\$45,043.10
Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$6,567,590.44	\$1,357,071.45	\$5,210,518.99	\$1,357,071.45	\$0.00	\$5,210,518.99	\$1,357,071.45	\$0.00	\$5,210,518.99	\$1,357,071.45
Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$2,051,507.52	\$551,359.81	\$1,500,147.71	\$551,359.81	\$0.00	\$1,500,147.71	\$551,359.81	\$0.00	\$1,500,147.71	\$551,359.81
Quinquenio	\$1,626,323.40	\$0.00	\$1,626,323.40	\$551,359.81	\$1,074,963.59	\$551,359.81	\$0.00	\$1,074,963.59	\$551,359.81	\$0.00	\$1,074,963.59	\$551,359.81
Estímulo por antigüedad	\$425,184.12	\$0.00	\$425,184.12	\$0.00	\$425,184.12	\$0.00	\$0.00	\$425,184.12	\$0.00	\$0.00	\$425,184.12	\$0.00
Primas de vacaciones, dominical y gratificación de fin de	\$2,464,714.60	\$0.00	\$2,464,714.60	\$0.00	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$0.00
Prima vacacional	\$633,701.18	\$0.00	\$633,701.18	\$0.00	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$0.00
Aguinaldo	\$1,831,013.42	\$0.00	\$1,831,013.42	\$0.00	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$0.00
Compensaciones	\$2,051,368.32	\$0.00	\$2,051,368.32	\$805,711.64	\$1,245,656.68	\$805,711.64	\$0.00	\$1,245,656.68	\$805,711.64	\$0.00	\$1,245,656.68	\$805,711.64
Compensación burocracia	\$1,808,580.35	\$0.00	\$1,808,580.35	\$593,315.75	\$1,215,264.60	\$593,315.75	\$0.00	\$1,215,264.60	\$593,315.75	\$0.00	\$1,215,264.60	\$593,315.75
Ajuste	\$242,787.97	\$0.00	\$242,787.97	\$212,395.89	\$30,392.08	\$212,395.89	\$0.00	\$30,392.08	\$212,395.89	\$0.00	\$30,392.08	\$212,395.89
Seguridad Social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$834,908.69	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69
Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$834,908.69	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69
Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$834,908.69	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69	\$0.00	\$1,120,067.83	\$834,908.69
Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$8,585,442.29	\$3,471,681.92	\$5,113,760.37	\$3,471,681.92	\$0.00	\$5,113,760.37	\$3,471,681.92	\$0.00	\$5,113,760.37	\$3,471,681.92
Cuotas para el fondo de ahorro y fondo de trabajo	\$370,803.84	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44
Aportaciones del gobierno al fondo de ahorro	\$370,803.84	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44
Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00
Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00
Prestaciones y haberes de retiro	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00
Fondo de retiro	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00
Prestaciones contractuales	\$4,053,569.46	\$0.00	\$4,053,569.46	\$1,168,726.97	\$2,884,842.49	\$1,168,726.97	\$0.00	\$2,884,842.49	\$1,168,726.97	\$0.00	\$2,884,842.49	\$1,168,726.97
Previsión social múltiple	\$368,408.00	\$0.00	\$368,408.00	\$128,721.65	\$239,686.35	\$128,721.65	\$0.00	\$239,686.35	\$128,721.65	\$0.00	\$239,686.35	\$128,721.65
Despensa	\$1,167,810.53	\$0.00	\$1,167,810.53	\$408,046.36	\$759,764.17	\$408,046.36	\$0.00	\$759,764.17	\$408,046.36	\$0.00	\$759,764.17	\$408,046.36
Ayuda para renta	\$647,923.40	\$0.00	\$647,923.40	\$226,388.89	\$421,534.51	\$226,388.89	\$0.00	\$421,534.51	\$226,388.89	\$0.00	\$421,534.51	\$226,388.89
Ajuste de calendario	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$0.00
Productividad	\$1,721,651.36	\$0.00	\$1,721,651.36	\$405,570.07	\$1,316,081.29	\$405,570.07	\$0.00	\$1,316,081.29	\$405,570.07	\$0.00	\$1,316,081.29	\$405,570.07

ESTADO del EJERCICIO del PRESUPUESTO por CAPITULO del GASTO Al 31/12/2011

o del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Eje
Apoyos a la capacitación de los servidores publicos	\$218,805.53	\$0.00	\$218,805.53	\$64,224.95	\$154,580.58	\$64,224.95	\$0.00	\$154,580.58	\$64,224.95
Apoyo de capacitación	\$88,903.73	\$0.00	\$88,903.73	\$0.00	\$88,903.73	\$0.00	\$0.00	\$88,903.73	\$88,903.73
Beca para servidores publicos	\$43,300.56	\$0.00	\$43,300.56	\$12,144.00	\$31,156.56	\$12,144.00	\$0.00	\$31,156.56	\$12,144.00
Becas para hijos de servidores publicos	\$86,601.24	\$0.00	\$86,601.24	\$52,080.95	\$34,520.29	\$52,080.95	\$0.00	\$34,520.29	\$52,080.95
Otras prestaciones sociales y economicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,216,660.56	\$1,619,817.06	\$2,216,660.56	\$0.00	\$1,619,817.06	\$2,216,660.56
Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$252,023.40	\$468,716.44	\$252,023.40	\$0.00	\$468,716.44	\$252,023.40
Estimulo sindical	\$285,997.10	\$0.00	\$285,997.10	\$269,372.22	-\$3,375.12	\$269,372.22	\$0.00	-\$3,375.12	\$269,372.22
AYUDA ADQUISICION DE LENTES	\$14,845.92	\$0.00	\$14,845.92	\$1,542.32	\$13,303.60	\$1,542.32	\$0.00	\$13,303.60	\$1,542.32
Ayuda para gastos escolares	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$0.00	\$113,853.15	\$113,853.15
Estimulo especial	\$105,152.52	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$106,395.18	\$0.00	-\$1,242.66	\$106,395.18
Dia social del burocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$738,880.85
Apoyo para compra de juguetes	\$140,630.33	\$0.00	\$140,630.33	\$141,232.05	-\$601.72	\$141,232.05	\$0.00	-\$601.72	\$141,232.05
DIA SOCIAL DE PADRE	\$10,066.43	\$0.00	\$10,066.43	\$0.00	\$10,066.43	\$0.00	\$0.00	\$10,066.43	\$10,066.43
Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$493.85
Canasta basica	\$1,393,880.29	\$0.00	\$1,393,880.29	\$1,443,095.39	-\$49,215.10	\$1,443,095.39	\$0.00	-\$49,215.10	\$1,443,095.39
Dia social de las madres	\$52,443.67	\$0.00	\$52,443.67	\$0.00	\$52,443.67	\$0.00	\$0.00	\$52,443.67	\$52,443.67
Estimulo para la feria	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$0.00	\$33,485.95	\$33,485.95
Apoyo economico	\$26,007.72	\$0.00	\$26,007.72	\$3,000.00	\$23,007.72	\$3,000.00	\$0.00	\$23,007.72	\$3,000.00
SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$220,000.00
Previsiones	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$1,448,800.26
Previsiones de caracter laboral, economica y de seguridad	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$1,448,800.26
Previsiones salariales y economicas	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$1,448,800.26
Pago de estímulos a servidores publicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$463,764.18	\$942,956.22	\$463,764.18	\$0.00	\$942,956.22	\$463,764.18
Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$463,764.18	\$942,956.22	\$463,764.18	\$0.00	\$942,956.22	\$463,764.18
Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$69,376.87	\$125,204.81	\$69,376.87	\$0.00	\$125,204.81	\$69,376.87
Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$1,212,138.72	\$394,387.31	\$817,751.41	\$394,387.31	\$0.00	\$817,751.41	\$394,387.31
Total	\$29,829,021.35	\$0.00	\$29,829,021.35	\$9,899,833.96	\$19,929,187.39	\$9,899,833.96	\$0.00	\$19,929,187.39	\$9,899,833.96