

DESCRIPCION	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL
11301 SUELDOS AL PERSONAL DE BASE	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	66,503,909.88
11302 SUELDOS AL PERSONAL DE CONFIANZA	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	6,856,041.24	82,272,494.88
11303 SOBRESUELDOS AL PERSONAL DE BASE	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	5,541,992.49	66,503,909.88
11304 SOBRESUELDOS AL PERSONAL DE CONFIANZA	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	6,564,070.88	78,768,850.56
13101 PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	905,102.32	10,861,227.84
13201 PRIMAS DE VACACIONES Y DOMINICAL	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	1,781,610.82	21,379,329.84
13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	3,728,999.66	44,747,995.92
13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	1,243,534.04	14,922,408.48
13401 COMPENSACIONES POR SERVICIOS ESPECIALES	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	10,106,267.65	121,275,211.80
14101 APORTACIONES AL ISSSTE PERSONAL DE BASE	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	1,636,790.69	19,641,488.28
14102 APORTACIONES AL ISSSTE PERSONAL DE CONFIANZA	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	1,846,318.84	22,155,826.08
14201 APORTACIONES AL FOVISSSTE PERSONAL DE BASE	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	629,965.51	7,559,586.12
14202 APORTACIONES AL FOVISSSTE PERSONAL DE CONFIANZA	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	705,662.39	8,467,948.68
14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO PERSONAL DE BASE	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	251,986.22	3,023,834.64
14302 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO PERSONAL DE CONFIANZA	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	282,265.00	3,387,180.00
15401 BONO ÚNICO	1,206,130.00	1,206,130.00	1,206,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,618,390.00
15402 BONO DE CUESTA DE ENERO	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15403 BONO DE REINSCRIPCIÓN ESCOLAR	0.00	1,909,123.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,909,123.18
15404 BONO DE APOYO ESCOLAR	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15405 BONO DE APOYO FAMILIAR	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15406 BONO DE APOYO HUMANITARIO	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15407 BONO DE SEMANA MAYOR	0.00	0.00	0.00	1,468,559.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,468,559.74
15408 BONO INTEGRAL PARA LA NIÑEZ	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15409 BONO DEL DÍA DE LA MADRE	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15410 BONO DE PREVISIÓN MÚLTIPLE	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15411 BONO DEL DÍA DEL PADRE	0.00	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15412 BONO DE FIN DE CURSOS	0.00	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46
15413 BONO POLICÍAS TRIMESTRAL	0.00	0.00	1,464,000.00	0.00	0.00	1,464,000.00	0.00	0.00	1,464,000.00	0.00	0.00	1,464,000.00	5,856,000.00
15414 BONO DE UTILES ESCOLARES	0.00	0.00	0.00	0.00	0.00	0.00	3,694,661.34	3,694,661.34	0.00	0.00	0.00	0.00	7,389,322.68
15415 BONO APOYO UNIFORME FAMILIAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	0.00	0.00	881,138.46
15417 BONO DE AJUSTE DE CALENDARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,847,331.06	0.00	0.00	0.00	1,847,331.06
15418 BONO DÍA DE LA RAZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	881,138.46
15419 BONO DÍA DE LOS FIELES DIFUNTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	881,138.46	0.00	0.00	881,138.46
15420 BONO APOYO UNIFORMES DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,762,276.51	0.00	1,762,276.51
15421 BONO DE TRANSPORTE	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	2,416,264.55	28,995,174.60
15422 BONO FIN DE AÑO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,620,620.52	13,620,620.52
15423 DESPENSA	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	4,290,543.67	51,486,524.04
15424 BONO DE RIESGO	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	1,358,681.02	16,304,172.24
SUMA CAPITULO 1000 SERVICIOS PERSONALES	57,775,357.94	59,684,481.12	60,120,496.40	58,037,787.68	57,450,366.40	58,914,366.40	59,382,750.82	60,263,889.28	58,999,420.54	57,450,366.40	57,450,365.99	70,772,710.00	716,302,358.97