

Unidad Administrativa	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0101 Servicios personales									
1000 SERVICIOS PERSONALES	\$18,531,363.17	\$11,203,939.59	\$7,327,423.58	\$7,327,423.58	\$0.00	\$11,203,939.59	\$7,327,423.58	\$7,327,423.58	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁC	\$14,721,284.44	\$8,014,390.32	\$6,706,894.12	\$6,706,894.12	\$0.00	\$8,014,390.32	\$6,706,894.12	\$6,706,894.12	\$0.00
1110 Dietas	\$2,868,480.00	\$1,434,240.00	\$1,434,240.00	\$1,434,240.00	\$0.00	\$1,434,240.00	\$1,434,240.00	\$1,434,240.00	\$0.00
1111 Dietas Asamblea	\$2,868,480.00	\$1,434,240.00	\$1,434,240.00	\$1,434,240.00	\$0.00	\$1,434,240.00	\$1,434,240.00	\$1,434,240.00	\$0.00
1130 Sueldos base al personal permanente	\$11,852,804.44	\$6,580,150.32	\$5,272,654.12	\$5,272,654.12	\$0.00	\$6,580,150.32	\$5,272,654.12	\$5,272,654.12	\$0.00
1131 Sueldos de personal	\$11,852,804.44	\$6,580,150.32	\$5,272,654.12	\$5,272,654.12	\$0.00	\$6,580,150.32	\$5,272,654.12	\$5,272,654.12	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁC	\$50,000.00	\$16,504.00	\$33,496.00	\$33,496.00	\$0.00	\$16,504.00	\$33,496.00	\$33,496.00	\$0.00
1220 Sueldos base al personal eventual	\$50,000.00	\$16,504.00	\$33,496.00	\$33,496.00	\$0.00	\$16,504.00	\$33,496.00	\$33,496.00	\$0.00
1221 Sueldos personal eventual	\$25,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00
1223 Lista de raya	\$25,000.00	\$1,504.00	\$23,496.00	\$23,496.00	\$0.00	\$1,504.00	\$23,496.00	\$23,496.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,906,159.11	\$2,631,493.10	\$274,666.01	\$274,666.01	\$0.00	\$2,631,493.10	\$274,666.01	\$274,666.01	\$0.00
1310 Primas por años de servicios efectivos prestados	\$217,386.42	\$123,737.44	\$93,648.98	\$93,648.98	\$0.00	\$123,737.44	\$93,648.98	\$93,648.98	\$0.00
1311 Prima quinquenal	\$217,386.42	\$123,737.44	\$93,648.98	\$93,648.98	\$0.00	\$123,737.44	\$93,648.98	\$93,648.98	\$0.00
1320 Primas de vacaciones, dominical y gratificación	\$2,537,421.49	\$2,444,611.65	\$92,809.84	\$92,809.84	\$0.00	\$2,444,611.65	\$92,809.84	\$92,809.84	\$0.00
1321 Primas de vacaciones	\$92,400.73	\$5,420.54	\$86,980.19	\$86,980.19	\$0.00	\$5,420.54	\$86,980.19	\$86,980.19	\$0.00
1322 Gratificación de fin de año	\$2,445,020.76	\$2,439,191.11	\$5,829.65	\$5,829.65	\$0.00	\$2,439,191.11	\$5,829.65	\$5,829.65	\$0.00
1330 Horas extraordinarias	\$13,751.20	\$6,429.37	\$7,321.83	\$7,321.83	\$0.00	\$6,429.37	\$7,321.83	\$7,321.83	\$0.00
1331 Horas extras	\$13,751.20	\$6,429.37	\$7,321.83	\$7,321.83	\$0.00	\$6,429.37	\$7,321.83	\$7,321.83	\$0.00
1340 Compensaciones	\$137,600.00	\$56,714.64	\$80,885.36	\$80,885.36	\$0.00	\$56,714.64	\$80,885.36	\$80,885.36	\$0.00
1341 Compensaciones al personal	\$137,600.00	\$56,714.64	\$80,885.36	\$80,885.36	\$0.00	\$56,714.64	\$80,885.36	\$80,885.36	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$731,795.98	\$436,214.57	\$295,581.41	\$295,581.41	\$0.00	\$436,214.57	\$295,581.41	\$295,581.41	\$0.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1530 Prestaciones y haberes de retiro	\$192,928.13	\$50,922.73	\$142,005.40	\$142,005.40	\$0.00	\$50,922.73	\$142,005.40	\$142,005.40	\$0.00
1531 Prestaciones de retiro	\$192,928.13	\$50,922.73	\$142,005.40	\$142,005.40	\$0.00	\$50,922.73	\$142,005.40	\$142,005.40	\$0.00
1540 Prestaciones contractuales	\$292,800.00	\$143,150.00	\$149,650.00	\$149,650.00	\$0.00	\$143,150.00	\$149,650.00	\$149,650.00	\$0.00
1546 Ayuda para despensa	\$292,800.00	\$143,150.00	\$149,650.00	\$149,650.00	\$0.00	\$143,150.00	\$149,650.00	\$149,650.00	\$0.00
1550 Apoyos a la capacitación de los servidores públicos	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00

