



DIRECCION DE ADMINISTRACION Y FINANZAS

AMPLIACIÓN PRESUPUESTO Ejercicio Fiscal 2011.

CAPITULO	CONCEPTO
1000	SERVICIOS PERSONALES

Cta.	Descripción	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	AMPLIACIÓN					Total
									Agosto	Septiembre	Octubre	Noviembre	Diciembre	
1103	Sueldos compactados	1,063,289.00	1,355,200.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	1,063,289.00	13,051,379.00
1301	Prima quinquenal por años	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	13,773.00	165,276.00
1305	Prima vacacional y dominical	0.00	0.00	0.00	0.00	0.00	0.00	252,155.00	0.00	0.00	0.00	0.00	252,155.00	504,310.00
1306	Gratificación de 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	1,852,399.00	1,852,399.00
1319	Horas extras	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	26,250.00	15,750.00	26,250.00	15,750.00	15,750.00	26,250.00	220,500.00
1327	Plan de previsión social	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	194,415.00	2,332,980.00
1405	Seguro de Gtos. Médicos Mayores	0.00	2,142,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,142,000.00
1410	Cuotas al I.M.S.S.	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	381,978.00	4,583,736.00
1411	Cuotas INFONAVIT	355,815.00	0.00	355,815.00	0.00	355,815.00	0.00	355,815.00	0.00	355,815.00	0.00	355,815.00	0.00	2,134,890.00
1413	Cuotas al I.S.S.S.T.E.ZAC	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	117,777.00	1,413,324.00
1414	Cuotas RCV	443,483.00	0.00	443,483.00	0.00	443,483.00	0.00	443,483.00	0.00	443,483.00	0.00	443,483.00	0.00	2,660,898.00
1509	Compensación garantizada	5,337,916.00	3,396,669.00	3,088,669.00	3,088,669.00	3,088,669.00	3,088,669.00	4,458,035.00	4,150,931.00	3,255,336.00	3,285,336.00	3,687,509.00	9,038,392.00	48,964,800.00
1512	Días económicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,325.00	185,325.00
1513	Bono bimestral	0.00	331,857.00	0.00	331,857.00	0.00	331,857.00	0.00	331,857.00	0.00	331,857.00	0.00	331,857.00	1,991,142.00
1514	Bono especial anual	900,817.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,817.00
1515	Bono de despena	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	134,937.00	1,619,244.00
1518	Bono para útiles escolares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	134,400.00	0.00	0.00	0.00	0.00	134,400.00
Total		8,959,950.00	8,084,356.00	5,809,886.00	5,342,445.00	5,809,886.00	5,342,445.00	7,441,907.00	6,539,107.00	5,987,053.00	5,539,112.00	6,408,726.00	13,592,547.00	84,857,420.00