



**COMISION DE PLANEACION PATRIMONIO Y FINANZAS**  
**DIRECCION DE ADMINISTRACION Y FINANZAS**  
**SUBDIRECCION DE RECURSOS HUMANOS**

**PRESUPUESTO DE EGRESOS**  
**Ejercicio Fiscal 2013**

**Resumen capitulo 1000**

CAPITULO	CONCEPTO
1000	Servicios Personales

**FM-01**

Cta.	Descripción	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total
1130	Sueldos compactados	1,328,429.00	1,592,653.00	1,328,429.00	1,328,429.00	1,328,429.00	1,328,429.00	1,328,429.00	1,328,429.00	1,336,559.00	1,328,429.00	1,328,429.00	1,328,429.00	\$ 16,213,502.00
1230	Compensacion por servicios de carácter social	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	\$ 216,000.00
1310	Prima quinquenal por años de servicio efectivo	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	17,147.00	\$ 205,764.00
1320	Prima vacacional y dominical	0.00	0.00	0.00	0.00	0.00	0.00	1,275,949.00	0.00	0.00	0.00	0.00	0.00	\$ 2,551,898.00
1321	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	0.00	\$ 7,212,916.00
1330	Horas extras	19,440.00	19,440.00	19,440.00	19,440.00	19,440.00	19,440.00	32,400.00	32,400.00	32,400.00	32,400.00	19,440.00	19,440.00	\$ 298,080.00
1340	Compensacion garantizada	4,038,158.00	4,258,158.00	4,108,158.00	4,058,158.00	4,038,158.00	4,058,158.00	4,985,658.00	7,518,358.00	4,038,158.00	4,088,158.00	4,038,158.00	5,144,054.00	\$ 54,371,492.00
1410	Cuotas al IMSS	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	464,368.00	\$ 5,572,416.00
1411	Cuotas al ISSSTEZAC	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	151,040.00	\$ 1,812,480.00
1420	Cuotas al INFONAVIT	491,302.00	0.00	491,302.00	0.00	491,302.00	0.00	491,302.00	0.00	491,302.00	0.00	491,302.00	0.00	\$ 2,947,812.00
1430	Cuotas al RCV	615,582.00	0.00	615,582.00	0.00	615,582.00	0.00	615,582.00	0.00	615,582.00	0.00	615,582.00	0.00	\$ 3,693,492.00
1440	Prima de seguro de gastos Médicos Mayores.	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 2,300,000.00
1510	Cuotas para el Fondo de Ahorro	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	980,844.00	\$ 11,770,128.00
1520	Liquidaciones por indemnizacion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,362,094.00	0.00	0.00	0.00	0.00	\$ 16,362,094.00
1540	Días económicos no disfrutados	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 219,945.00
1541	Bono Bimestral	0.00	476,628.00	0.00	476,628.00	0.00	476,628.00	0.00	476,628.00	0.00	476,628.00	0.00	476,628.00	\$ 2,859,768.00
1542	Bono Especial Anual	5,316,448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 5,316,448.00
1543	Bono para utiles escolares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,600.00	0.00	0.00	0.00	0.00	\$ 75,600.00
1560	Capacitacion	108,000.00	108,000.00	0.00	70,000.00	0.00	0.00	108,000.00	178,000.00	0.00	0.00	0.00	0.00	\$ 572,000.00
1610	Plan de Prevision Social.	1,236,646.00	1,304,223.00	1,236,646.00	1,304,223.00	1,236,646.00	1,304,223.00	1,236,646.00	1,304,223.00	1,236,646.00	1,304,223.00	1,236,646.00	1,304,223.00	\$ 15,245,214.00
1611	Bono de Despensa	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	232,796.00	\$ 2,793,552.00
1810	Pago de impuestos sobre nómina	1,553,191.00	737,534.00	309,535.00	376,622.00	309,535.00	271,128.00	309,535.00	451,731.00	309,535.00	838,512.00	309,535.00	269,985.00	\$ 6,046,378.00
<b>Total</b>		<b>\$ 16,571,391.00</b>	<b>\$ 12,660,831.00</b>	<b>\$ 9,973,287.00</b>	<b>\$ 9,497,695.00</b>	<b>\$ 9,903,287.00</b>	<b>\$ 9,322,201.00</b>	<b>\$ 12,247,696.00</b>	<b>\$ 29,591,658.00</b>	<b>\$ 9,924,377.00</b>	<b>\$ 9,932,545.00</b>	<b>\$ 9,903,287.00</b>	<b>\$ 19,128,724.00</b>	<b>\$ 158,656,979.00</b>