

**SECRETARIA GENERAL**  
**DIRECCION DE ADMINISTRACION Y FINANZAS**  
**Subdirección de Recursos Financieros y Control Presupuestal**  
**Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de Junio de 2016**  
*(Cifras en pesos y centavos)*

| Objeto del Gasto                                   | Aprobado                 | Ampliaciones / (Reducciones) | Presupuesto Vigente      | Comprometido            | Presupuesto Disponible para Comprometer | Devengado               | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido                | Pagado                  | Cuentas por Pagar Deuda |
|--|--------------------------|------------------------------|--------------------------|-------------------------|---|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| <b>1000 SERVICIOS PERSONALES</b>                   | <b>\$ 181,071,042.00</b> | <b>-\$ 792,200.00</b>        | <b>\$ 180,278,842.00</b> | <b>\$ 86,989,510.00</b> | <b>\$ 93,289,332.00</b>                 | <b>\$ 80,097,866.61</b> | <b>\$ 6,891,643.39</b>    | <b>\$ 100,180,975.39</b> | <b>\$ 80,097,866.61</b> | <b>\$ 79,961,930.81</b> | <b>\$ 135,935.80</b>    |
| <b>1100 REMUNERACIONES AL PERSONAL DE</b>          | <b>20,876,140.00</b>     | <b>- 315,436.46</b>          | <b>20,560,703.54</b>     | <b>10,760,672.54</b>    | <b>9,800,031.00</b>                     | <b>10,510,506.79</b>    | <b>250,165.75</b>         | <b>10,050,196.75</b>     | <b>10,510,506.79</b>    | <b>10,510,506.79</b>    | -                       |
| 1130 Sueldos base al personal permanente           | 20,876,140.00            | - 315,436.46                 | 20,560,703.54            | 10,760,672.54           | 9,800,031.00                            | 10,510,506.79           | 250,165.75                | 10,050,196.75            | 10,510,506.79           | 10,510,506.79           | -                       |
| 1131 SUELDOS COMPACTADOS                           | 20,876,140.00            | - 315,436.46                 | 20,560,703.54            | 10,760,672.54           | 9,800,031.00                            | 10,510,506.79           | 250,165.75                | 10,050,196.75            | 10,510,506.79           | 10,510,506.79           | -                       |
| <b>1200 Remuneraciones al personal de carácter</b> | <b>456,000.00</b>        | <b>129,500.00</b>            | <b>585,500.00</b>        | <b>357,500.00</b>       | <b>228,000.00</b>                       | <b>357,500.00</b>       | <b>-</b>                  | <b>228,000.00</b>        | <b>357,500.00</b>       | <b>357,500.00</b>       | -                       |
| 1230 Retribuciones por servicios de carácter       | 456,000.00               | 129,500.00                   | 585,500.00               | 357,500.00              | 228,000.00                              | 357,500.00              | -                         | 228,000.00               | 357,500.00              | 357,500.00              | -                       |
| 1231 COMPENSACION POR SERVICIOS DE                 | 456,000.00               | 129,500.00                   | 585,500.00               | 357,500.00              | 228,000.00                              | 357,500.00              | -                         | 228,000.00               | 357,500.00              | 357,500.00              | -                       |
| <b>1300 REMUNERACIONES ADICIONALES Y</b>           | <b>60,382,589.00</b>     | <b>- 253,269.67</b>          | <b>60,129,319.33</b>     | <b>26,064,150.33</b>    | <b>34,065,169.00</b>                    | <b>25,326,174.17</b>    | <b>737,976.16</b>         | <b>34,803,145.16</b>     | <b>25,326,174.17</b>    | <b>25,326,174.17</b>    | -                       |
| 1310 Primas por años de servicio efectivos         | 329,736.00               | - 1,610.00                   | 328,126.00               | 145,966.00              | 182,160.00                              | 143,130.69              | 2,835.31                  | 184,995.31               | 143,130.69              | 143,130.69              | -                       |
| 1311 PRIMA QUINQUENAL POR AÑOS DE                  | 329,736.00               | - 1,610.00                   | 328,126.00               | 145,966.00              | 182,160.00                              | 143,130.69              | 2,835.31                  | 184,995.31               | 143,130.69              | 143,130.69              | -                       |
| 1320 Primas de vacaciones, dominical y             | 8,501,973.00             | -                            | 8,501,973.00             | -                       | 8,501,973.00                            | -                       | -                         | 8,501,973.00             | -                       | -                       | -                       |
| 1321 PRIMA VACACIONAL Y DOMINICAL                  | 2,453,386.00             | -                            | 2,453,386.00             | -                       | 2,453,386.00                            | -                       | -                         | 2,453,386.00             | -                       | -                       | -                       |
| 1322 GRATIFICACION DE FIN DE AÑO                   | 6,048,587.00             | -                            | 6,048,587.00             | -                       | 6,048,587.00                            | -                       | -                         | 6,048,587.00             | -                       | -                       | -                       |
| 1330 Horas extraordinarias                         | 324,094.00               | 1,610.00                     | 325,704.00               | 128,432.00              | 197,272.00                              | 122,193.85              | 6,238.15                  | 203,510.15               | 122,193.85              | 122,193.85              | -                       |
| 1331 HORAS EXTRAS                                  | 324,094.00               | 1,610.00                     | 325,704.00               | 128,432.00              | 197,272.00                              | 122,193.85              | 6,238.15                  | 203,510.15               | 122,193.85              | 122,193.85              | -                       |
| 1340 Compensaciones                                | 51,226,786.00            | - 253,269.67                 | 50,973,516.33            | 25,789,752.33           | 25,183,764.00                           | 25,060,849.63           | 728,902.70                | 25,912,666.70            | 25,060,849.63           | 25,060,849.63           | -                       |
| 1341 COMPENSACION GARANTIZADA                      | 51,226,786.00            | - 253,269.67                 | 50,973,516.33            | 25,789,752.33           | 25,183,764.00                           | 25,060,849.63           | 728,902.70                | 25,912,666.70            | 25,060,849.63           | 25,060,849.63           | -                       |
| <b>1400 SEGURIDAD SOCIAL</b>                       | <b>19,440,896.00</b>     | <b>- 49,545.27</b>           | <b>19,391,350.73</b>     | <b>10,820,902.73</b>    | <b>8,570,448.00</b>                     | <b>10,046,532.98</b>    | <b>774,369.75</b>         | <b>9,344,817.75</b>      | <b>10,046,532.98</b>    | <b>9,910,597.18</b>     | <b>135,935.80</b>       |
| 1410 Aportaciones de seguridad social              | 9,196,428.00             | - 49,545.27                  | 9,146,882.73             | 4,548,668.73            | 4,598,214.00                            | 4,464,622.99            | 84,045.74                 | 4,682,259.74             | 4,464,622.99            | 4,328,687.19            | 135,935.80              |
| 1411 CUOTAS AL IMSS                                | 6,631,824.00             | - 268,197.75                 | 6,363,626.25             | 3,047,714.25            | 3,315,912.00                            | 2,963,668.51            | 84,045.74                 | 3,399,957.74             | 2,963,668.51            | 2,963,668.51            | -                       |
| 1412 CUOTAS AL ISSSTEZAC                           | 2,564,604.00             | 218,652.48                   | 2,783,256.48             | 1,500,954.48            | 1,282,302.00                            | 1,500,954.48            | -                         | 1,282,302.00             | 1,500,954.48            | 1,365,018.68            | 135,935.80              |
| 1420 Aportaciones a fondos de vivienda             | 3,526,320.00             | -                            | 3,526,320.00             | 1,763,160.00            | 1,763,160.00                            | 1,607,089.30            | 156,070.70                | 1,919,230.70             | 1,607,089.30            | 1,607,089.30            | -                       |
| 1421 APORTACIONES AL INFONAVIT                     | 3,526,320.00             | -                            | 3,526,320.00             | 1,763,160.00            | 1,763,160.00                            | 1,607,089.30            | 156,070.70                | 1,919,230.70             | 1,607,089.30            | 1,607,089.30            | -                       |
| 1430 Aportaciones al sistema para el retiro        | 4,418,148.00             | -                            | 4,418,148.00             | 2,209,074.00            | 2,209,074.00                            | 2,008,160.93            | 200,913.07                | 2,409,987.07             | 2,008,160.93            | 2,008,160.93            | -                       |
| 1431 APORTACIONES AL SISTEMA DE                    | 4,418,148.00             | -                            | 4,418,148.00             | 2,209,074.00            | 2,209,074.00                            | 2,008,160.93            | 200,913.07                | 2,409,987.07             | 2,008,160.93            | 2,008,160.93            | -                       |
| 1440 Aportaciones para seguros                     | 2,300,000.00             | -                            | 2,300,000.00             | 2,300,000.00            | -                                       | 1,966,659.76            | 333,340.24                | 333,340.24               | 1,966,659.76            | 1,966,659.76            | -                       |
| 1441 GASTOS MEDICOS MAYORES                        | 2,300,000.00             | -                            | 2,300,000.00             | 2,300,000.00            | -                                       | 1,966,659.76            | 333,340.24                | 333,340.24               | 1,966,659.76            | 1,966,659.76            | -                       |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y</b>          | <b>54,672,812.00</b>     | <b>- 380,936.82</b>          | <b>54,291,875.18</b>     | <b>30,002,494.18</b>    | <b>24,289,381.00</b>                    | <b>27,111,495.54</b>    | <b>2,890,998.64</b>       | <b>27,180,379.64</b>     | <b>27,111,495.54</b>    | <b>27,111,495.54</b>    | -                       |
| 1510 Cuotas para el fondo de ahorro y fondo de     | 12,869,388.00            | -                            | 12,869,388.00            | 6,434,694.00            | 6,434,694.00                            | 6,398,533.16            | 36,160.84                 | 6,470,854.84             | 6,398,533.16            | 6,398,533.16            | -                       |
| 1511 CUOTAS PARA EL FONDO DE AHORRO                | 12,869,388.00            | -                            | 12,869,388.00            | 6,434,694.00            | 6,434,694.00                            | 6,398,533.16            | 36,160.84                 | 6,470,854.84             | 6,398,533.16            | 6,398,533.16            | -                       |
| 1520 Indemnizaciones                               | 8,009,308.00             | 34,978.11                    | 8,044,286.11             | 5,666,218.11            | 2,378,068.00                            | 3,072,853.40            | 2,593,364.71              | 4,971,432.71             | 3,072,853.40            | 3,072,853.40            | -                       |
| 1521 LIQUIDACIONES POR INDEMNIZACION               | 8,009,308.00             | 34,978.11                    | 8,044,286.11             | 5,666,218.11            | 2,378,068.00                            | 3,072,853.40            | 2,593,364.71              | 4,971,432.71             | 3,072,853.40            | 3,072,853.40            | -                       |
| 1540 Prestaciones contractuales                    | 13,124,475.00            | - 239,075.50                 | 12,885,399.50            | 8,431,048.50            | 4,454,351.00                            | 8,295,193.96            | 135,854.54                | 4,590,205.54             | 8,295,193.96            | 8,295,193.96            | -                       |
| 1541 PAGO DE IMPUESTO SOBRE NOMINA                 | 30,000.00                | 591.46                       | 30,591.46                | 15,591.46               | 15,000.00                               | 8,091.46                | 7,500.00                  | 22,500.00                | 8,091.46                | 8,091.46                | -                       |
| 1542 BONO MENSUAL                                  | 3,747,180.00             | -                            | 3,747,180.00             | 1,873,590.00            | 1,873,590.00                            | 1,783,256.68            | 90,333.32                 | 1,963,923.32             | 1,783,256.68            | 1,783,256.68            | -                       |
| 1543 BONO ESPECIAL ANUAL                           | 4,472,434.00             | - 248,005.20                 | 4,224,428.80             | 4,224,428.80            | -                                       | 4,224,428.80            | -                         | -                        | 4,224,428.80            | 4,224,428.80            | -                       |
| 1545 DIAS ECONOMICOS NO DISFRUTADOS                | 317,461.00               | -                            | 317,461.00               | -                       | 317,461.00                              | -                       | -                         | 317,461.00               | -                       | -                       | -                       |
| 1546 BONO PARA UTILES ESCOLARES                    | 203,200.00               | -                            | 203,200.00               | -                       | 203,200.00                              | -                       | -                         | 203,200.00               | -                       | -                       | -                       |
| 1547 BONO DE DESPENSA                              | 4,354,200.00             | 8,338.24                     | 4,362,538.24             | 2,317,438.24            | 2,045,100.00                            | 2,279,417.02            | 38,021.22                 | 2,083,121.22             | 2,279,417.02            | 2,279,417.02            | -                       |
| 1550 Apoyos a la capacitación de los servicios     | 600,000.00               | -                            | 600,000.00               | 300,000.00              | 300,000.00                              | 255,488.00              | 44,512.00                 | 344,512.00               | 255,488.00              | 255,488.00              | -                       |
| 1551 CAPACITACION                                  | 600,000.00               | -                            | 600,000.00               | 300,000.00              | 300,000.00                              | 255,488.00              | 44,512.00                 | 344,512.00               | 255,488.00              | 255,488.00              | -                       |
| 1590 Otras prestaciones sociales y económicas      | 20,069,641.00            | - 176,839.43                 | 19,892,801.57            | 9,170,533.57            | 10,722,268.00                           | 9,089,427.02            | 81,106.55                 | 10,803,374.55            | 9,089,427.02            | 9,089,427.02            | -                       |
| 1591 PLAN DE PREVISION SOCIAL                      | 20,069,641.00            | - 176,839.43                 | 19,892,801.57            | 9,170,533.57            | 10,722,268.00                           | 9,089,427.02            | 81,106.55                 | 10,803,374.55            | 9,089,427.02            | 9,089,427.02            | -                       |
| <b>1700 PAGO DE ESTIMULOS A SERVIDORES</b>         | <b>25,242,605.00</b>     | <b>77,488.22</b>             | <b>25,320,093.22</b>     | <b>8,983,790.22</b>     | <b>16,336,303.00</b>                    | <b>6,745,657.13</b>     | <b>2,238,133.09</b>       | <b>6,745,436.09</b>      | <b>6,745,657.13</b>     | <b>6,745,657.13</b>     | -                       |
| 1710 Estímulos                                     | 25,242,605.00            | 77,488.22                    | 25,320,093.22            | 8,983,790.22            | 16,336,303.00                           | 6,745,657.13            | 2,238,133.09              | 6,745,436.09             | 6,745,657.13            | 6,745,657.13            | -                       |
| 1711 ESTIMULOS AL PERSONAL                         | 25,242,605.00            | 77,488.22                    | 25,320,093.22            | 8,983,790.22            | 16,336,303.00                           | 6,745,657.13            | 2,238,133.09              | 6,745,436.09             | 6,745,657.13            | 6,745,657.13            | -                       |



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*(Cifras en pesos y centavos)*

| Objeto del Gasto | Aprobado | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado | Comprometido<br>No Devengado | Presupuesto Sin<br>Devengar | Ejercido | Pagado | Cuentas por<br>Pagar Deuda |
|------------------|----------|---------------------------------|------------------------|--------------|---|-----------|------------------------------|-----------------------------|----------|--------|----------------------------|
|------------------|----------|---------------------------------|------------------------|--------------|---|-----------|------------------------------|-----------------------------|----------|--------|----------------------------|