

**SECRETARIA GENERAL**  
**DIRECCION DE ADMINISTRACION Y FINANZAS**  
**Subdirección de Recursos Financieros y Control Presupuestal**  
**Asignación Presupuestal de Egresos al 31 de diciembre de 2013**  
*(Cifras en pesos y centavos)*

OBJETO DEL GASTO	PRESUPUESTO DE EGRESOS				COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
	APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO								
<b>SERVICIOS PERSONALES</b>	\$ 158,656,979.00	\$ 14,277,201.91	\$ 14,193,497.18	\$ 158,740,683.73	\$ 157,326,262.71	\$ 1,414,421.02	\$ 157,326,262.71	\$ 0.00	\$ 1,414,421.02	\$ 157,326,262.71	\$ 157,326,262.71	\$ 0.00
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	16,213,502.00	-	259,391.98	15,954,110.02	15,884,020.82	70,089.20	15,884,020.82	0.00	70,089.20	15,884,020.82	15,884,020.82	- 0.00
SUELDOS COMPACTADOS	16,213,502.00	-	259,391.98	15,954,110.02	15,884,020.82	70,089.20	15,884,020.82	0.00	70,089.20	15,884,020.82	15,884,020.82	- 0.00
<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>70,805,015.00</b>	<b>8,682,307.26</b>	<b>3,756,057.73</b>	<b>75,731,264.53</b>	<b>75,043,903.11</b>	<b>687,361.42</b>	<b>75,043,903.11</b>	<b>0.00</b>	<b>687,361.42</b>	<b>75,043,903.11</b>	<b>75,043,903.11</b>	<b>0.00</b>
Prima por Años de Servicios	205,764.00	-	11,277.27	194,486.73	194,168.75	317.98	194,168.75	-	317.98	194,168.75	194,168.75	0.00
Prima Vacacional y Dominical	2,551,898.00	-	1,348,738.74	1,203,159.26	1,203,159.26	-	1,203,159.26	-	-	1,203,159.26	1,203,159.26	- 0.00
Gratificación de Fin de Año	7,212,916.00	-	1,706,282.33	5,506,633.67	5,060,573.51	446,060.16	5,060,573.51	-	446,060.16	5,060,573.51	5,060,573.51	-
Bono Bimestral o Trimestral	2,859,768.00	-	63,418.50	2,796,349.50	2,729,662.93	66,686.57	2,729,662.93	0.00	66,686.57	2,729,662.93	2,729,662.93	-
Días Económicos no disfrutados	219,945.00	33,037.24	-	252,982.24	230,233.90	22,748.34	230,233.90	0.00	22,748.34	230,233.90	230,233.90	-
BONO PARA UTILES ESCOLARES	75,600.00	-	1,600.00	74,000.00	74,000.00	-	74,000.00	-	-	74,000.00	74,000.00	-
BONO DE DESPENSA	2,793,552.00	-	78,420.49	2,715,131.51	2,695,932.46	19,199.05	2,695,932.46	-	19,199.05	2,695,932.46	2,695,932.46	-
Horas extras	298,080.00	850.00	2,980.00	295,950.00	295,950.00	-	295,950.00	-	-	295,950.00	295,950.00	-
Compensación Garantizada	54,371,492.00	8,648,420.02	451,840.40	62,568,071.62	62,435,722.30	132,349.32	62,435,722.30	0.00	132,349.32	62,435,722.30	62,435,722.30	0.00
Gratificación por Servicio Social	216,000.00	-	91,500.00	124,500.00	124,500.00	-	124,500.00	-	-	124,500.00	124,500.00	-
<b>SEGURIDAD SOCIAL</b>	<b>16,326,200.00</b>	<b>56,418.33</b>	<b>1,856,549.57</b>	<b>14,526,068.76</b>	<b>14,448,296.61</b>	<b>77,772.15</b>	<b>14,448,296.61</b>	<b>0.00</b>	<b>77,772.15</b>	<b>14,448,296.61</b>	<b>14,448,296.61</b>	<b>- 0.00</b>
Cuotas al Instituto Mexicano del Seguro Social (IM	5,572,416.00	-	808,711.30	4,763,704.70	4,705,752.67	57,952.03	4,705,752.67	0.00	57,952.03	4,705,752.67	4,705,752.67	- 0.00
Cuotas al Instituto de Seguridad Social al Servic	1,812,480.00	4,710.42	64,508.09	1,752,682.33	1,752,682.33	-	1,752,682.33	0.00	0.00	1,752,682.33	1,752,682.33	- 0.00
Aportaciones a fondos de vivienda	2,947,812.00	-	313,197.65	2,634,614.35	2,634,614.35	-	2,634,614.35	0.00	0.00	2,634,614.35	2,634,614.35	-
APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	3,693,492.00	-	403,907.00	3,289,585.00	3,289,585.00	-	3,289,585.00	0.00	0.00	3,289,585.00	3,289,585.00	- 0.00
Cuotas para Seguros de Vida del Personal	2,300,000.00	51,707.91	266,225.53	2,085,482.38	2,065,662.26	19,820.12	2,065,662.26	0.00	19,820.12	2,065,662.26	2,065,662.26	0.00
<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>55,312,262.00</b>	<b>5,538,476.32</b>	<b>8,321,497.90</b>	<b>52,529,240.42</b>	<b>51,950,042.17</b>	<b>579,198.25</b>	<b>51,950,042.17</b>	<b>0.00</b>	<b>579,198.25</b>	<b>51,950,042.17</b>	<b>51,950,042.17</b>	<b>- 0.00</b>
Cuotas para el fondo de ahorro y fondo de trabajo	11,770,128.00	-	260,000.00	11,510,128.00	11,473,609.05	36,518.95	11,473,609.05	0.00	36,518.95	11,473,609.05	11,473,609.05	- 0.00
Liquidaciones e Indemnizaciones	16,362,094.00	2,438,080.25	65,537.09	18,734,637.16	18,734,637.16	0.00	18,734,637.16	-	0.00	18,734,637.16	18,734,637.16	-
Impuesto sobre nómina	6,046,378.00	-	5,903,474.62	142,903.38	80,366.11	62,537.27	80,366.11	0.00	62,537.27	80,366.11	80,366.11	-
Bono Especial Anual	5,316,448.00	-	1,359,706.28	3,956,741.72	3,956,741.72	-	3,956,741.72	-	-	3,956,741.72	3,956,741.72	-
Apoyos a la capacitación de los servidores público	572,000.00	-	324,624.52	247,375.48	247,375.48	-	247,375.48	-	-	247,375.48	247,375.48	-
PLAN DE PREVISION SOCIAL	15,245,214.00	3,100,396.07	408,155.39	17,937,454.68	17,457,312.65	480,142.03	17,457,312.65	0.00	480,142.03	17,457,312.65	17,457,312.65	- 0.00