

SECRETARÍA GENERAL
DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS
Subdirección de Recursos Financieros y Control Presupuestal
Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 31 de marzo de 2019
(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
1000 SERVICIOS PERSONALES	245,895,038.00	-	245,895,038.00	79,764,620.52	166,130,417.48	55,258,695.70	24,505,924.82	190,636,342.30	55,258,695.70	55,258,695.70	-
1100 REMUNERACIONES AL PERSONAL DE	25,813,977.00	-	25,813,977.00	7,716,999.33	18,096,977.67	7,716,999.33	-	18,096,977.67	7,716,999.33	7,716,999.33	-
1130 SUELDOS BASE AL PERSONAL	25,813,977.00	-	25,813,977.00	7,716,999.33	18,096,977.67	7,716,999.33	-	18,096,977.67	7,716,999.33	7,716,999.33	-
1131 SUELDOS BASE	25,813,977.00	-	25,813,977.00	7,716,999.33	18,096,977.67	7,716,999.33	-	18,096,977.67	7,716,999.33	7,716,999.33	-
1200 REMUNERACIONES AL PERSONAL DE	16,500,000.00	67,288.44	16,567,288.44	4,192,288.44	12,375,000.00	1,417,288.44	2,775,000.00	15,150,000.00	1,417,288.44	1,417,288.44	-
1210 HONORARIOS ASIMILABLES A	16,200,000.00	67,288.44	16,267,288.44	4,117,288.44	12,150,000.00	1,417,288.44	2,700,000.00	14,850,000.00	1,417,288.44	1,417,288.44	-
1211 HONORARIOS ASIMILABLES A	16,200,000.00	67,288.44	16,267,288.44	4,117,288.44	12,150,000.00	1,417,288.44	2,700,000.00	14,850,000.00	1,417,288.44	1,417,288.44	-
1230 RETRIBUCIONES POR SERVICIOS DE	300,000.00	-	300,000.00	75,000.00	225,000.00	-	75,000.00	300,000.00	-	-	-
1231 RETRIBUCION ES POR SERVICIOS DE	300,000.00	-	300,000.00	75,000.00	225,000.00	-	75,000.00	300,000.00	-	-	-
1300 REMUNERACIONES ADICIONALES Y	21,020,087.00	- 67,288.44	20,952,798.56	6,445,337.23	14,507,461.33	5,206,625.40	1,238,711.83	15,746,173.16	5,206,625.40	5,206,625.40	-
1310 PRIMAS POR AÑOS DE SERVICIO	463,800.00	-	463,800.00	115,950.00	347,850.00	112,575.80	3,374.20	351,224.20	112,575.80	112,575.80	-
1311 PRIMA QUINQUENAL POR AÑOS DE	463,800.00	-	463,800.00	115,950.00	347,850.00	112,575.80	3,374.20	351,224.20	112,575.80	112,575.80	-
1320 PRIMAS DE VACACIONES, DOMINICAL	20,068,173.00	- 67,288.44	20,000,884.56	6,107,045.46	13,893,839.10	4,871,707.83	1,235,337.63	15,129,176.73	4,871,707.83	4,871,707.83	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,016,244.00	-	3,016,244.00	2,586.73	3,013,657.27	2,586.73	-	3,013,657.27	2,586.73	2,586.73	-
1322 GRATIFICACION DE FIN DE AÑO	10,907,908.00	-	10,907,908.00	27,726.17	10,880,181.83	27,726.17	-	10,880,181.83	27,726.17	27,726.17	-
1323 BONO ESPECIAL ANUAL	6,144,021.00	- 67,288.44	6,076,732.56	6,076,732.56	-	4,841,394.93	1,235,337.63	1,235,337.63	4,841,394.93	4,841,394.93	-
1330 HORAS EXTRAORDINARIAS	488,114.00	-	488,114.00	222,341.77	265,772.23	222,341.77	-	265,772.23	222,341.77	222,341.77	-
1331 REMUNERACIONES POR HORAS	488,114.00	-	488,114.00	222,341.77	265,772.23	222,341.77	-	265,772.23	222,341.77	222,341.77	-
1400 SEGURIDAD SOCIAL	26,228,088.00	-	26,228,088.00	7,883,998.80	18,344,089.20	7,588,620.22	295,378.58	18,639,467.78	7,588,620.22	7,588,620.22	-
1410 APORTACIONES DE SEGURIDAD	14,942,995.00	-	14,942,995.00	3,784,831.80	11,158,163.20	3,637,299.73	147,532.07	11,305,695.27	3,637,299.73	3,637,299.73	-
1412 APORTACIONES AL IMSS	9,086,443.00	-	9,086,443.00	2,244,866.00	6,841,577.00	2,097,333.93	147,532.07	6,989,109.07	2,097,333.93	2,097,333.93	-
1414 APORTACIONES PATRONALES AL	5,856,552.00	-	5,856,552.00	1,539,965.80	4,316,586.20	1,539,965.80	-	4,316,586.20	1,539,965.80	1,539,965.80	-
1420 APORTACIONES A FONDOS DE	4,756,140.00	-	4,756,140.00	1,569,476.00	3,186,664.00	1,517,096.92	52,379.08	3,239,043.08	1,517,096.92	1,517,096.92	-
1422 APORTACIONES AL INFONAVIT	4,756,140.00	-	4,756,140.00	1,569,476.00	3,186,664.00	1,517,096.92	52,379.08	3,239,043.08	1,517,096.92	1,517,096.92	-
1430 APORTACIONES AL SISTEMA PARA EL	5,968,953.00	-	5,968,953.00	1,969,691.00	3,999,262.00	1,893,893.63	75,797.37	4,075,059.37	1,893,893.63	1,893,893.63	-
1432 CUOTAS AL RCV	5,968,953.00	-	5,968,953.00	1,969,691.00	3,999,262.00	1,893,893.63	75,797.37	4,075,059.37	1,893,893.63	1,893,893.63	-
1440 APORTACIONES PARA SEGUROS	560,000.00	-	560,000.00	560,000.00	-	540,329.94	19,670.06	19,670.06	540,329.94	540,329.94	-
1445 SEGURO DE RESPONSABILIDAD CIVIL,	560,000.00	-	560,000.00	560,000.00	-	540,329.94	19,670.06	19,670.06	540,329.94	540,329.94	-
1500 OTRAS PRESTACIONES SOCIALES Y	128,027,792.00	-	128,027,792.00	47,455,755.95	80,572,036.05	27,258,921.54	20,196,834.41	100,768,870.46	27,258,921.54	27,258,921.54	-
1510 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	-	14,199,432.00	3,854,230.90	10,345,201.10	3,854,230.90	-	10,345,201.10	3,854,230.90	3,854,230.90	-
1511 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	-	14,199,432.00	3,854,230.90	10,345,201.10	3,854,230.90	-	10,345,201.10	3,854,230.90	3,854,230.90	-
1520 INDEMNIZACIONES	21,000,000.00	-	21,000,000.00	20,400,000.00	600,000.00	727,705.74	19,672,294.26	20,272,294.26	727,705.74	727,705.74	-
1522 LIQUIDACIONES	20,000,000.00	-	20,000,000.00	20,000,000.00	-	727,705.74	19,272,294.26	19,272,294.26	727,705.74	727,705.74	-
1523 LAUDOS LABORALES	1,000,000.00	-	1,000,000.00	400,000.00	600,000.00	-	400,000.00	1,000,000.00	-	-	-
1540 PRESTACIONES CONTRACTUALES	1,119,564.00	-	1,119,564.00	30,000.00	1,089,564.00	27,400.00	2,600.00	1,092,164.00	27,400.00	27,400.00	-
1541 PRESTACIONES ESTABLECIDAS POR	1,119,564.00	-	1,119,564.00	30,000.00	1,089,564.00	27,400.00	2,600.00	1,092,164.00	27,400.00	27,400.00	-
1550 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	168,120.00	328,185.00	8,456.40	159,663.60	487,848.60	8,456.40	8,456.40	-
1551 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	168,120.00	328,185.00	8,456.40	159,663.60	487,848.60	8,456.40	8,456.40	-
1590 OTRAS PRESTACIONES SOCIALES Y	91,212,491.00	-	91,212,491.00	23,003,405.05	68,209,085.95	22,641,128.50	362,276.55	68,571,362.50	22,641,128.50	22,641,128.50	-
1592 COMPENSACION GARANTIZADA	60,051,924.00	-	60,051,924.00	15,012,981.00	45,038,943.00	14,873,741.05	139,239.95	45,178,182.95	14,873,741.05	14,873,741.05	-
1594 ASIGNACIONES ADICIONALES AL	20,750,722.00	-	20,750,722.00	5,393,243.00	15,357,479.00	5,185,766.75	207,476.25	15,564,955.25	5,185,766.75	5,185,766.75	-
1596 BONO DE DESPENSA	5,625,156.00	-	5,625,156.00	1,525,197.05	4,099,958.95	1,525,197.05	-	4,099,958.95	1,525,197.05	1,525,197.05	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	496,753.00	-	496,753.00	-	496,753.00	-	-	496,753.00	-	-	-
1598 BONO BIMESTRAL	4,287,936.00	-	4,287,936.00	1,071,984.00	3,215,952.00	1,056,423.65	15,560.35	3,231,512.35	1,056,423.65	1,056,423.65	-
1600 PREVISIONES	5,701,995.00	-	5,701,995.00	-	5,701,995.00	-	-	5,701,995.00	-	-	-
1610 PREVISIONES DE CARACTER	5,701,995.00	-	5,701,995.00	-	5,701,995.00	-	-	5,701,995.00	-	-	-
1611 PREVISIONES DE CARACTER	5,701,995.00	-	5,701,995.00	-	5,701,995.00	-	-	5,701,995.00	-	-	-
1700 PAGO DE ESTIMULOS A SERVIDORES	22,603,099.00	-	22,603,099.00	6,070,240.77	16,532,858.23	6,070,240.77	-	16,532,858.23	6,070,240.77	6,070,240.77	-
1710 ESTIMULOS	22,603,099.00	-	22,603,099.00	6,070,240.77	16,532,858.23	6,070,240.77	-	16,532,858.23	6,070,240.77	6,070,240.77	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,603,099.00	-	22,603,099.00	6,070,240.77	16,532,858.23	6,070,240.77	-	16,532,858.23	6,070,240.77	6,070,240.77	-