

SECRETARÍA GENERAL
DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS
Subdirección de Recursos Financieros y Control Presupuestal
Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de junio de 2019
(Cifras en pesos y centavos)

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	245,895,038.00	- 15,650,129.58	230,244,908.42	216,607,107.80	13,637,800.62	99,643,621.08	116,963,486.72	130,601,287.34	99,643,621.08	98,903,446.57	740,174.51
1100 REMUNERACIONES AL PERSONAL DE	25,813,977.00	365,350.66	26,179,327.66	26,179,327.66	-	13,879,074.88	12,300,252.78	12,300,252.78	13,879,074.88	13,879,074.88	-
1130 SUELDOS BASE AL PERSONAL	25,813,977.00	365,350.66	26,179,327.66	26,179,327.66	-	13,879,074.88	12,300,252.78	12,300,252.78	13,879,074.88	13,879,074.88	-
1131 SUELDOS BASE	25,813,977.00	365,350.66	26,179,327.66	26,179,327.66	-	13,879,074.88	12,300,252.78	12,300,252.78	13,879,074.88	13,879,074.88	-
1200 REMUNERACIONES AL PERSONAL DE	16,500,000.00	- 4,748,047.68	11,751,952.32	11,576,952.32	175,000.00	3,787,039.98	7,789,912.34	7,964,912.34	3,787,039.98	3,787,039.98	-
1210 HONORARIOS ASIMILABLES A	16,200,000.00	- 4,623,047.68	11,576,952.32	11,576,952.32	-	3,787,039.98	7,789,912.34	7,789,912.34	3,787,039.98	3,787,039.98	-
1211 HONORARIOS ASIMILABLES A	16,200,000.00	- 4,623,047.68	11,576,952.32	11,576,952.32	-	3,787,039.98	7,789,912.34	7,789,912.34	3,787,039.98	3,787,039.98	-
1230 RETRIBUCIONES POR SERVICIOS DE	300,000.00	- 125,000.00	175,000.00	-	175,000.00	-	-	175,000.00	-	-	-
1231 RETRIBUCION ES POR SERVICIOS DE	300,000.00	- 125,000.00	175,000.00	-	175,000.00	-	-	175,000.00	-	-	-
1300 REMUNERACIONES ADICIONALES Y	21,020,087.00	- 908,278.74	20,111,808.26	19,828,456.46	283,351.80	5,518,187.67	14,310,268.79	14,593,620.59	5,518,187.67	5,518,187.67	-
1310 PRIMAS POR AÑOS DE SERVICIO	463,800.00	- 1,835.20	461,964.80	461,964.80	-	232,386.76	229,578.04	229,578.04	232,386.76	232,386.76	-
1311 PRIMA QUINQUENAL POR AÑOS DE	463,800.00	- 1,835.20	461,964.80	461,964.80	-	232,386.76	229,578.04	229,578.04	232,386.76	232,386.76	-
1320 PRIMAS DE VACACIONES, DOMINICAL	20,068,173.00	- 1,095,116.51	18,973,056.49	18,973,056.49	-	4,892,365.74	14,080,690.75	14,080,690.75	4,892,365.74	4,892,365.74	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,016,244.00	29,080.20	3,045,324.20	3,045,324.20	-	3,362.07	3,041,962.13	3,041,962.13	3,362.07	3,362.07	-
1322 GRATIFICACION DE FIN DE AÑO	10,907,908.00	171,037.12	11,078,945.12	11,078,945.12	-	40,216.50	11,038,728.62	11,038,728.62	40,216.50	40,216.50	-
1323 BONO ESPECIAL ANUAL	6,144,021.00	- 1,295,233.83	4,848,787.17	4,848,787.17	-	4,848,787.17	-	-	4,848,787.17	4,848,787.17	-
1330 HORAS EXTRAORDINARIAS	488,114.00	188,672.97	676,786.97	393,435.17	283,351.80	393,435.17	-	283,351.80	393,435.17	393,435.17	-
1331 REMUNERACIONES POR HORAS	488,114.00	188,672.97	676,786.97	393,435.17	283,351.80	393,435.17	-	283,351.80	393,435.17	393,435.17	-
1400 SEGURIDAD SOCIAL	26,228,088.00	455,336.32	26,683,424.32	26,683,424.32	-	13,139,578.00	13,543,846.32	13,543,846.32	13,139,578.00	13,139,578.00	-
1410 APORTACIONES DE SEGURIDAD	14,942,995.00	321,442.94	15,264,437.94	15,264,437.94	-	7,402,417.20	7,862,020.74	7,862,020.74	7,402,417.20	7,402,417.20	-
1412 APORTACIONES AL IMSS	9,086,443.00	129,507.76	9,215,950.76	9,215,950.76	-	4,306,789.84	4,909,160.92	4,909,160.92	4,306,789.84	4,306,789.84	-
1414 APORTACIONES PATRONALES AL	5,856,552.00	191,935.18	6,048,487.18	6,048,487.18	-	3,095,627.36	2,952,859.82	2,952,859.82	3,095,627.36	3,095,627.36	-
1420 APORTACIONES A FONDOS DE	4,756,140.00	68,099.09	4,824,239.09	4,824,239.09	-	2,312,689.31	2,511,549.78	2,511,549.78	2,312,689.31	2,312,689.31	-
1422 APORTACIONES AL INFONAVIT	4,756,140.00	68,099.09	4,824,239.09	4,824,239.09	-	2,312,689.31	2,511,549.78	2,511,549.78	2,312,689.31	2,312,689.31	-
1430 APORTACIONES AL SISTEMA PARA EL	5,968,953.00	85,464.35	6,054,417.35	6,054,417.35	-	2,884,141.55	3,170,275.80	3,170,275.80	2,884,141.55	2,884,141.55	-
1432 CUOTAS AL RCV	5,968,953.00	85,464.35	6,054,417.35	6,054,417.35	-	2,884,141.55	3,170,275.80	3,170,275.80	2,884,141.55	2,884,141.55	-
1440 APORTACIONES PARA SEGUROS	560,000.00	- 19,670.06	540,329.94	540,329.94	-	540,329.94	-	-	540,329.94	540,329.94	-
1445 SEGURO DE RESPONSABILIDAD CIVIL,	560,000.00	- 19,670.06	540,329.94	540,329.94	-	540,329.94	-	-	540,329.94	540,329.94	-
1500 OTRAS PRESTACIONES SOCIALES Y	128,027,792.00	- 10,521,408.21	117,506,383.79	108,186,463.02	9,319,920.77	54,741,842.59	53,444,620.43	62,764,541.20	54,741,842.59	54,001,668.08	740,174.51
1510 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	792,949.13	14,992,381.13	14,992,381.13	-	7,727,760.16	7,264,620.97	7,264,620.97	7,727,760.16	7,727,760.16	-
1511 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	792,949.13	14,992,381.13	14,992,381.13	-	7,727,760.16	7,264,620.97	7,264,620.97	7,727,760.16	7,727,760.16	-
1520 INDEMNIZACIONES	21,000,000.00	- 12,000,000.00	9,000,000.00	727,705.74	8,272,294.26	727,705.74	-	8,272,294.26	727,705.74	727,705.74	-
1522 LIQUIDACIONES	20,000,000.00	- 12,000,000.00	8,000,000.00	727,705.74	7,272,294.26	727,705.74	-	7,272,294.26	727,705.74	727,705.74	-
1523 LAUDOS LABORALES	1,000,000.00	-	1,000,000.00	-	1,000,000.00	-	-	1,000,000.00	-	-	-
1540 PRESTACIONES CONTRACTUALES	1,119,564.00	80,000.00	1,199,564.00	1,133,418.48	66,145.52	897,562.24	235,856.24	302,001.76	897,562.24	897,562.24	-
1541 PRESTACIONES ESTABLECIDAS POR	1,119,564.00	80,000.00	1,199,564.00	1,133,418.48	66,145.52	897,562.24	235,856.24	302,001.76	897,562.24	897,562.24	-
1550 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	15,876.40	480,428.60	15,876.40	-	480,428.60	15,876.40	15,876.40	-
1551 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	15,876.40	480,428.60	15,876.40	-	480,428.60	15,876.40	15,876.40	-
1590 OTRAS PRESTACIONES SOCIALES Y	91,212,491.00	605,642.66	91,818,133.66	91,317,081.27	501,052.39	45,372,938.05	45,944,143.22	46,445,195.61	45,372,938.05	44,632,763.54	740,174.51
1592 COMPENSACION GARANTIZADA	60,051,924.00	317,387.95	60,369,311.95	60,369,311.95	-	29,993,449.34	30,375,862.61	30,375,862.61	29,993,449.34	29,993,449.34	-
1594 ASIGNACIONES ADICIONALES AL	20,750,722.00	- 26,913.58	20,723,808.42	20,723,808.42	-	10,202,075.25	10,521,733.17	10,521,733.17	10,202,075.25	9,461,900.74	740,174.51
1596 BONO DE DESPENSA	5,625,156.00	312,735.27	5,937,891.27	5,937,891.27	-	3,066,115.62	2,871,775.65	2,871,775.65	3,066,115.62	3,066,115.62	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	496,753.00	4,299.39	501,052.39	-	501,052.39	-	-	501,052.39	-	-	-
1598 BONO BIMESTRAL	4,287,936.00	- 1,866.37	4,286,069.63	4,286,069.63	-	2,111,297.84	2,174,771.79	2,174,771.79	2,111,297.84	2,111,297.84	-
1600 PREVISIONES	5,701,995.00	- 1,842,466.95	3,859,528.05	-	3,859,528.05	-	-	3,859,528.05	-	-	-
1610 PREVISIONES DE CARACTER	5,701,995.00	- 1,842,466.95	3,859,528.05	-	3,859,528.05	-	-	3,859,528.05	-	-	-
1611 PREVISIONES DE CARACTER	5,701,995.00	- 1,842,466.95	3,859,528.05	-	3,859,528.05	-	-	3,859,528.05	-	-	-
1700 PAGO DE ESTIMULOS A SERVIDORES	22,603,099.00	1,549,385.02	24,152,484.02	24,152,484.02	-	8,577,897.96	15,574,586.06	15,574,586.06	8,577,897.96	8,577,897.96	-
1710 ESTIMULOS	22,603,099.00	1,549,385.02	24,152,484.02	24,152,484.02	-	8,577,897.96	15,574,586.06	15,574,586.06	8,577,897.96	8,577,897.96	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,603,099.00	1,549,385.02	24,152,484.02	24,152,484.02	-	8,577,897.96	15,574,586.06	15,574,586.06	8,577,897.96	8,577,897.96	-