

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 septiembre 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	-	18,350,129.58	227,544,908.42	216,080,243.59	11,464,664.83	150,717,806.07	65,362,437.52	76,827,102.35	150,717,806.07	150,717,806.07	-
1100 REMUNERACIONES AL PERSONAL DE	25,813,977.00	107,377.25	25,921,354.25	25,921,354.25	-	19,856,250.29	6,065,103.96	6,065,103.96	19,856,250.29	19,856,250.29	-	
1130 SUELDOS BASE AL PERSONAL	25,813,977.00	107,377.25	25,921,354.25	25,921,354.25	-	19,856,250.29	6,065,103.96	6,065,103.96	19,856,250.29	19,856,250.29	-	
1131 SUELDOS BASE	25,813,977.00	107,377.25	25,921,354.25	25,921,354.25	-	19,856,250.29	6,065,103.96	6,065,103.96	19,856,250.29	19,856,250.29	-	
1200 REMUNERACIONES AL PERSONAL DE	16,500,000.00	-	6,510,209.56	9,889,790.44	100,000.00	9,889,790.44	3,640,280.32	3,549,510.12	6,340,280.32	6,340,280.32	-	
1210 HONORARIOS ASIMILABLES A	16,200,000.00	6,310,209.56	9,889,790.44	9,889,790.44	-	6,340,280.32	3,549,510.12	3,549,510.12	6,340,280.32	6,340,280.32	-	
1211 HONORARIOS ASIMILABLES A	16,200,000.00	6,310,209.56	9,889,790.44	9,889,790.44	-	6,340,280.32	3,549,510.12	3,549,510.12	6,340,280.32	6,340,280.32	-	
1230 RETRIBUCIONES POR SERVICIOS DE	300,000.00	200,000.00	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-	
1231 RETRIBUCION ES POR SERVICIOS DE	300,000.00	200,000.00	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-	
1300 REMUNERACIONES ADICIONALES Y	21,020,087.00	-	714,550.39	20,305,536.61	20,026,097.58	279,439.03	7,479,078.07	12,547,019.51	12,826,458.54	7,479,078.07	7,479,078.07	-
1310 PRIMAS POR AÑOS DE SERVICIO	463,800.00	5,723.51	469,523.51	469,523.51	-	356,837.36	112,686.15	112,686.15	356,837.36	356,837.36	-	
1311 PRIMA QUINQUENAL POR AÑOS DE	463,800.00	5,723.51	469,523.51	469,523.51	-	356,837.36	112,686.15	112,686.15	356,837.36	356,837.36	-	
1320 PRIMAS DE VACACIONES, DOMINICAL	20,068,173.00	1,019,890.45	19,048,282.55	19,048,282.55	-	6,613,949.19	12,434,333.36	12,434,333.36	6,613,949.19	6,613,949.19	-	
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,016,244.00	30,804.48	3,047,048.48	3,047,048.48	-	1,605,198.16	1,441,850.32	1,441,850.32	1,605,198.16	1,605,198.16	-	
1322 GRATIFICACION DE FIN DE AÑO	10,907,908.00	171,037.12	11,078,945.12	11,078,945.12	-	115,442.40	10,963,502.72	10,963,502.72	115,442.40	115,442.40	-	
1323 BONO ESPECIAL ANUAL	6,144,021.00	1,221,732.05	4,922,288.95	4,922,288.95	-	4,893,308.63	28,980.32	28,980.32	4,893,308.63	4,893,308.63	-	
1330 HORAS EXTRAORDINARIAS	488,114.00	299,616.55	787,730.55	508,291.52	279,439.03	508,291.52	-	279,439.03	508,291.52	508,291.52	-	
1331 REMUNERACIONES POR HORAS	488,114.00	299,616.55	787,730.55	508,291.52	279,439.03	508,291.52	-	279,439.03	508,291.52	508,291.52	-	
1400 SEGURIDAD SOCIAL	26,228,088.00	-	540,464.10	26,768,552.10	26,768,552.10	-	20,558,908.92	6,209,643.18	6,209,643.18	20,558,908.92	20,558,908.92	-
1410 APORTACIONES DE SEGURIDAD	14,942,995.00	406,570.72	15,349,565.72	15,349,565.72	-	11,198,476.28	4,151,089.44	4,151,089.44	11,198,476.28	11,198,476.28	-	
1412 APORTACIONES AL IMSS	9,086,443.00	129,507.76	9,215,950.76	9,215,950.76	-	6,529,365.88	2,686,584.88	2,686,584.88	6,529,365.88	6,529,365.88	-	
1414 APORTACIONES PATRONALES AL	5,856,552.00	277,062.96	6,133,614.96	6,133,614.96	-	4,669,110.40	1,464,504.56	1,464,504.56	4,669,110.40	4,669,110.40	-	
1420 APORTACIONES A FONDOS DE	4,756,140.00	68,099.09	4,824,239.09	4,824,239.09	-	3,928,689.41	895,549.68	895,549.68	3,928,689.41	3,928,689.41	-	
1422 APORTACIONES AL INFONAVIT	4,756,140.00	68,099.09	4,824,239.09	4,824,239.09	-	3,928,689.41	895,549.68	895,549.68	3,928,689.41	3,928,689.41	-	
1430 APORTACIONES AL SISTEMA PARA EL	5,968,953.00	85,464.35	6,054,417.35	6,054,417.35	-	4,891,413.29	1,163,004.06	1,163,004.06	4,891,413.29	4,891,413.29	-	
1432 CUOTAS AL RCV	5,968,953.00	85,464.35	6,054,417.35	6,054,417.35	-	4,891,413.29	1,163,004.06	1,163,004.06	4,891,413.29	4,891,413.29	-	
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	-	9,390,386.51	118,637,405.49	111,066,252.75	7,571,152.74	82,862,244.53	28,204,008.22	35,775,160.96	82,862,244.53	82,862,244.53	-
1510 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	1,040,788.23	15,240,220.23	15,240,220.23	-	11,603,559.63	3,636,660.60	3,636,660.60	11,603,559.63	11,603,559.63	-	
1511 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	1,040,788.23	15,240,220.23	15,240,220.23	-	11,603,559.63	3,636,660.60	3,636,660.60	11,603,559.63	11,603,559.63	-	
1520 INDEMNIZACIONES	21,000,000.00	11,712,505.66	9,287,494.34	2,693,719.59	6,593,774.75	2,354,459.83	339,259.76	6,933,034.51	2,354,459.83	2,354,459.83	-	
1522 LIQUIDACIONES	20,000,000.00	12,000,000.00	8,000,000.00	1,406,225.25	6,593,774.75	1,066,965.49	339,259.76	6,933,034.51	1,066,965.49	1,066,965.49	-	
1523 LAUDOS LABORALES	1,000,000.00	287,494.34	1,287,494.34	1,287,494.34	-	1,287,494.34	-	-	1,287,494.34	1,287,494.34	-	
1540 PRESTACIONES CONTRACTUALES	1,119,564.00	85,855.24	1,205,419.24	1,185,512.24	19,907.00	1,185,512.24	-	19,907.00	1,185,512.24	1,185,512.24	-	
1541 PRESTACIONES ESTABLECIDAS POR	1,119,564.00	85,855.24	1,205,419.24	1,185,512.24	19,907.00	1,185,512.24	-	19,907.00	1,185,512.24	1,185,512.24	-	
1550 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	39,886.40	456,418.60	39,886.40	456,418.60	39,886.40	39,886.40	39,886.40	-	
1551 APOYOS A LA CAPACITACION DE LOS	496,305.00	-	496,305.00	39,886.40	456,418.60	39,886.40	456,418.60	39,886.40	39,886.40	39,886.40	-	
1590 OTRAS PRESTACIONES SOCIALES Y	91,212,491.00	1,195,475.68	92,407,966.68	91,906,914.29	501,052.39	67,678,826.43	24,228,087.86	24,729,140.25	67,678,826.43	67,678,826.43	-	
1592 COMPENSACION GARANTIZADA	60,051,924.00	375,780.81	60,427,704.81	60,427,704.81	-	45,268,239.01	15,159,465.80	45,268,239.01	45,268,239.01	45,268,239.01	-	
1594 ASIGNACIONES ADICIONALES AL	20,750,722.00	407,490.04	21,158,212.04	21,158,212.04	-	14,612,231.90	6,545,980.14	6,545,980.14	14,612,231.90	14,612,231.90	-	
1596 BONO DE DESPENSA	5,625,156.00	424,085.80	6,049,241.80	6,049,241.80	-	4,625,246.07	1,423,995.73	1,423,995.73	4,625,246.07	4,625,246.07	-	
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	16,180.36	4,271,755.64	4,271,755.64	-	3,173,109.45	1,098,646.19	1,098,646.19	3,173,109.45	3,173,109.45	-	
1600 PREVISIONES	5,701,995.00	-	2,187,921.94	3,514,073.06	-	3,514,073.06	-	3,514,073.06	-	-	-	
1610 PREVISIONES DE CARACTER	5,701,995.00	2,187,921.94	3,514,073.06	-	3,514,073.06	-	-	3,514,073.06	-	-	-	
1611 PREVISIONES DE CARACTER	5,701,995.00	2,187,921.94	3,514,073.06	-	3,514,073.06	-	-	3,514,073.06	-	-	-	
1700 PAGO DE ESTIMULOS A SERVIDORES	22,603,099.00	-	194,902.53	22,408,196.47	22,408,196.47	-	13,621,043.94	8,787,152.53	8,787,152.53	13,621,043.94	13,621,043.94	-
1710 ESTIMULOS	22,603,099.00	194,902.53	22,408,196.47	22,408,196.47	-	13,621,043.94	8,787,152.53	8,787,152.53	13,621,043.94	13,621,043.94	-	
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,603,099.00	194,902.53	22,408,196.47	22,408,196.47	-	13,621,043.94	8,787,152.53	8,787,152.53	13,621,043.94	13,621,043.94	-	