

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 diciembre 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	- 26,823,902.66	219,071,135.34	219,071,135.34	-	219,071,135.34	-	-	217,230,044.34	217,230,044.34	1,841,091.00
1100 REMUNERACIONES AL PERSONAL DE	25,813,977.00	228,418.19	26,042,395.19	26,042,395.19	-	26,042,395.19	-	-	26,042,395.19	26,042,395.19	-
1130 SUELDOS BASE AL PERSONAL	25,813,977.00	228,418.19	26,042,395.19	26,042,395.19	-	26,042,395.19	-	-	26,042,395.19	26,042,395.19	-
1131 SUELDOS BASE	25,813,977.00	228,418.19	26,042,395.19	26,042,395.19	-	26,042,395.19	-	-	26,042,395.19	26,042,395.19	-
1200 REMUNERACIONES AL PERSONAL DE	16,500,000.00	- 7,270,750.04	9,229,249.96	9,229,249.96	-	9,229,249.96	-	-	9,229,249.96	9,229,249.96	-
1210 HONORARIOS ASIMILABLES A	16,200,000.00	- 6,976,750.04	9,223,249.96	9,223,249.96	-	9,223,249.96	-	-	9,223,249.96	9,223,249.96	-
1211 HONORARIOS ASIMILABLES A	16,200,000.00	- 6,976,750.04	9,223,249.96	9,223,249.96	-	9,223,249.96	-	-	9,223,249.96	9,223,249.96	-
1230 RETRIBUCIONES POR SERVICIOS DE	300,000.00	- 294,000.00	6,000.00	6,000.00	-	6,000.00	-	-	6,000.00	6,000.00	-
1231 RETRIBUCION ES POR SERVICIOS DE	300,000.00	- 294,000.00	6,000.00	6,000.00	-	6,000.00	-	-	6,000.00	6,000.00	-
1300 REMUNERACIONES ADICIONALES Y	21,020,087.00	- 403,284.77	20,616,802.23	20,616,802.23	-	20,616,802.23	-	-	20,616,802.23	20,616,802.23	-
1310 PRIMAS POR AÑOS DE SERVICIO	463,800.00	23,242.91	487,042.91	487,042.91	-	487,042.91	-	-	487,042.91	487,042.91	-
1311 PRIMA QUINQUENAL POR AÑOS DE	463,800.00	23,242.91	487,042.91	487,042.91	-	487,042.91	-	-	487,042.91	487,042.91	-
1320 PRIMAS DE VACACIONES, DOMINICAL	20,068,173.00	- 642,505.13	19,425,667.87	19,425,667.87	-	19,425,667.87	-	-	19,425,667.87	19,425,667.87	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,016,244.00	213,428.76	3,229,672.76	3,229,672.76	-	3,229,672.76	-	-	3,229,672.76	3,229,672.76	-
1322 GRATIFICACION DE FIN DE AÑO	10,907,908.00	350,652.17	11,258,560.17	11,258,560.17	-	11,258,560.17	-	-	11,258,560.17	11,258,560.17	-
1323 BONO ESPECIAL ANUAL	6,144,021.00	- 1,206,586.06	4,937,434.94	4,937,434.94	-	4,937,434.94	-	-	4,937,434.94	4,937,434.94	-
1330 HORAS EXTRAORDINARIAS	488,114.00	215,977.45	704,091.45	704,091.45	-	704,091.45	-	-	704,091.45	704,091.45	-
1331 REMUNERACIONES POR HORAS	488,114.00	215,977.45	704,091.45	704,091.45	-	704,091.45	-	-	704,091.45	704,091.45	-
1400 SEGURIDAD SOCIAL	26,228,088.00	2,362,870.41	28,590,958.41	28,590,958.41	-	28,590,958.41	-	-	26,749,867.41	26,749,867.41	1,841,091.00
1410 APORTACIONES DE SEGURIDAD	14,942,995.00	798,364.59	15,741,359.59	15,741,359.59	-	15,741,359.59	-	-	15,300,268.59	15,300,268.59	441,091.00
1412 APORTACIONES AL IMSS	9,086,443.00	404,192.98	9,490,635.98	9,490,635.98	-	9,490,635.98	-	-	9,049,544.98	9,049,544.98	441,091.00
1414 APORTACIONES PATRONALES AL	5,856,552.00	394,171.61	6,250,723.61	6,250,723.61	-	6,250,723.61	-	-	6,250,723.61	6,250,723.61	-
1420 APORTACIONES A FONDOS DE	4,756,140.00	700,443.05	5,456,583.05	5,456,583.05	-	5,456,583.05	-	-	4,856,583.05	4,856,583.05	600,000.00
1422 APORTACIONES AL INFONAVIT	4,756,140.00	700,443.05	5,456,583.05	5,456,583.05	-	5,456,583.05	-	-	4,856,583.05	4,856,583.05	600,000.00
1430 APORTACIONES AL SISTEMA PARA EL	5,968,953.00	883,732.83	6,852,685.83	6,852,685.83	-	6,852,685.83	-	-	6,052,685.83	6,052,685.83	800,000.00
1432 CUOTAS AL RCV	5,968,953.00	883,732.83	6,852,685.83	6,852,685.83	-	6,852,685.83	-	-	6,052,685.83	6,052,685.83	800,000.00
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	- 15,074,273.86	112,953,518.14	112,953,518.14	-	112,953,518.14	-	-	112,953,518.14	112,953,518.14	-
1510 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	1,271,133.93	15,470,565.93	15,470,565.93	-	15,470,565.93	-	-	15,470,565.93	15,470,565.93	-
1511 CUOTAS PARA EL FONDO DE AHORRO	14,199,432.00	1,271,133.93	15,470,565.93	15,470,565.93	-	15,470,565.93	-	-	15,470,565.93	15,470,565.93	-
1520 INDEMNIZACIONES	21,000,000.00	- 18,042,687.55	2,957,312.45	2,957,312.45	-	2,957,312.45	-	-	2,957,312.45	2,957,312.45	-
1522 LIQUIDACIONES	20,000,000.00	- 19,272,294.26	727,705.74	727,705.74	-	727,705.74	-	-	727,705.74	727,705.74	-
1523 LAUDOS LABORALES	1,000,000.00	1,229,606.71	2,229,606.71	2,229,606.71	-	2,229,606.71	-	-	2,229,606.71	2,229,606.71	-
1540 PRESTACIONES CONTRACTUALES	1,119,564.00	104,476.24	1,224,040.24	1,224,040.24	-	1,224,040.24	-	-	1,224,040.24	1,224,040.24	-
1541 PRESTACIONES ESTABLECIDAS POR	1,119,564.00	104,476.24	1,224,040.24	1,224,040.24	-	1,224,040.24	-	-	1,224,040.24	1,224,040.24	-
1550 APOYOS A LA CAPACITACION DE LOS	496,305.00	- 413,968.60	82,336.40	82,336.40	-	82,336.40	-	-	82,336.40	82,336.40	-
1551 APOYOS A LA CAPACITACION DE LOS	496,305.00	- 413,968.60	82,336.40	82,336.40	-	82,336.40	-	-	82,336.40	82,336.40	-
1590 OTRAS PRESTACIONES SOCIALES Y	91,212,491.00	2,006,772.12	93,219,263.12	93,219,263.12	-	93,219,263.12	-	-	93,219,263.12	93,219,263.12	-
1592 COMPENSACION GARANTIZADA	60,051,924.00	542,412.27	60,594,336.27	60,594,336.27	-	60,594,336.27	-	-	60,594,336.27	60,594,336.27	-
1594 ASIGNACIONES ADICIONALES AL	20,750,722.00	1,049,716.39	21,800,438.39	21,800,438.39	-	21,800,438.39	-	-	21,800,438.39	21,800,438.39	-
1596 BONO DE DESPENSA	5,625,156.00	573,201.22	6,198,357.22	6,198,357.22	-	6,198,357.22	-	-	6,198,357.22	6,198,357.22	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	496,753.00	- 95,099.93	401,653.07	401,653.07	-	401,653.07	-	-	401,653.07	401,653.07	-
1598 BONO BIMESTRAL	4,287,936.00	- 63,457.83	4,224,478.17	4,224,478.17	-	4,224,478.17	-	-	4,224,478.17	4,224,478.17	-
1600 PREVISIONES	5,701,995.00	- 5,701,995.00	-	-	-	-	-	-	-	-	-
1610 PREVISIONES DE CARACTER	5,701,995.00	- 5,701,995.00	-	-	-	-	-	-	-	-	-
1611 PREVISIONES DE CARACTER	5,701,995.00	- 5,701,995.00	-	-	-	-	-	-	-	-	-
1700 PAGO DE ESTÍMULOS A SERVIDORES	22,603,099.00	- 964,887.59	21,638,211.41	21,638,211.41	-	21,638,211.41	-	-	21,638,211.41	21,638,211.41	-
1710 ESTIMULOS	22,603,099.00	- 964,887.59	21,638,211.41	21,638,211.41	-	21,638,211.41	-	-	21,638,211.41	21,638,211.41	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,603,099.00	- 964,887.59	21,638,211.41	21,638,211.41	-	21,638,211.41	-	-	21,638,211.41	21,638,211.41	-