

**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 2020**  
*(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
<b>1000 SERVICIOS PERSONALES</b>	<b>233,254,839.00</b>	-	<b>233,254,839.00</b>	<b>208,084,203.60</b>	<b>25,170,635.40</b>	<b>56,087,109.75</b>	<b>151,997,093.85</b>	<b>177,167,729.25</b>	<b>56,087,109.75</b>	<b>56,087,109.75</b>	-
<b>1100 REMUNERACIONES AL PERSONAL DE SUELDOS BASE AL PERSONAL</b>	<b>26,294,377.00</b>	-	<b>26,294,377.00</b>	<b>24,712,061.04</b>	<b>1,582,315.96</b>	<b>6,192,254.99</b>	<b>18,519,806.05</b>	<b>20,102,122.01</b>	<b>6,192,254.99</b>	<b>6,192,254.99</b>	-
1130 SUELDOS BASE	26,294,377.00	-	26,294,377.00	24,712,061.04	1,582,315.96	6,192,254.99	18,519,806.05	20,102,122.01	6,192,254.99	6,192,254.99	-
1131 SUELDOS BASE	26,294,377.00	-	26,294,377.00	24,712,061.04	1,582,315.96	6,192,254.99	18,519,806.05	20,102,122.01	6,192,254.99	6,192,254.99	-
<b>1200 REMUNERACIONES AL PERSONAL DE HONORARIOS ASIMILABLES A</b>	<b>11,336,436.00</b>	<b>- 306,433.98</b>	<b>11,030,002.02</b>	<b>6,115,541.85</b>	<b>4,914,460.17</b>	<b>2,324,415.96</b>	<b>3,791,125.89</b>	<b>8,705,586.06</b>	<b>2,324,415.96</b>	<b>2,324,415.96</b>	-
1210 HONORARIOS ASIMILABLES A	11,336,436.00	- 312,433.98	11,024,002.02	6,109,541.85	4,914,460.17	2,318,415.96	3,791,125.89	8,705,586.06	2,318,415.96	2,318,415.96	-
1211 HONORARIOS ASIMILABLES A	11,336,436.00	- 312,433.98	11,024,002.02	6,109,541.85	4,914,460.17	2,318,415.96	3,791,125.89	8,705,586.06	2,318,415.96	2,318,415.96	-
1230 RETRIBUCIONES POR SERVICIOS DE	6,000.00	-	6,000.00	6,000.00	-	6,000.00	-	-	6,000.00	6,000.00	-
1231 RETRIBUCIONES POR SERVICIOS DE	6,000.00	-	6,000.00	6,000.00	-	6,000.00	-	-	6,000.00	6,000.00	-
<b>1300 REMUNERACIONES ADICIONALES Y PRIMAS POR AÑOS DE SERVICIO</b>	<b>23,045,044.00</b>	<b>- 369,212.63</b>	<b>22,675,831.37</b>	<b>21,505,081.71</b>	<b>1,170,749.66</b>	<b>6,481,535.60</b>	<b>15,023,546.11</b>	<b>16,194,295.77</b>	<b>6,481,535.60</b>	<b>6,481,535.60</b>	-
1310 PRIMAS POR AÑOS DE SERVICIO	529,188.00	-	529,188.00	482,812.60	46,375.40	124,251.33	358,561.27	404,936.67	124,251.33	124,251.33	-
1311 PRIMA QUINQUENAL POR AÑOS DE	529,188.00	-	529,188.00	482,812.60	46,375.40	124,251.33	358,561.27	404,936.67	124,251.33	124,251.33	-
1320 PRIMAS DE VACACIONES, DOMINICAL	21,752,760.00	- 369,212.63	21,383,547.37	21,016,335.21	367,212.16	6,351,350.37	14,664,984.84	15,032,197.00	6,351,350.37	6,351,350.37	-
1321 PRIMAS DE VACACIONES Y	3,268,849.00	5,850.54	3,274,699.54	3,192,421.74	82,277.80	5,850.54	3,186,571.20	3,268,849.00	5,850.54	5,850.54	-
1322 GRATIFICACION DE FIN DE AÑO	11,763,348.00	-	11,797,455.80	11,512,521.44	284,934.36	34,107.80	11,478,413.64	11,763,348.00	34,107.80	34,107.80	-
1323 BONO ESPECIAL ANUAL	6,720,563.00	- 409,170.97	6,311,392.03	6,311,392.03	-	6,311,392.03	-	-	6,311,392.03	6,311,392.03	-
1330 HORAS EXTRAORDINARIAS	763,096.00	-	763,096.00	5,933.90	757,162.10	5,933.90	-	757,162.10	5,933.90	5,933.90	-
1331 REMUNERACIONES POR HORAS	763,096.00	-	763,096.00	5,933.90	757,162.10	5,933.90	-	757,162.10	5,933.90	5,933.90	-
<b>1400 SEGURIDAD SOCIAL</b>	<b>33,828,932.00</b>	-	<b>33,828,932.00</b>	<b>25,226,777.13</b>	<b>8,602,154.87</b>	<b>6,814,283.87</b>	<b>18,412,493.26</b>	<b>27,014,648.13</b>	<b>6,814,283.87</b>	<b>6,814,283.87</b>	-
1410 APORTACIONES DE SEGURIDAD	18,923,947.00	-	18,923,947.00	15,437,822.45	3,486,124.55	3,726,043.27	11,711,779.18	15,197,903.73	3,726,043.27	3,726,043.27	-
1412 APORTACIONES AL IMSS	11,771,419.00	-	8,327,010.06	3,444,408.94	2,066,947.00	6,260,063.06	9,704,472.00	2,066,947.00	2,066,947.00	2,066,947.00	-
1414 APORTACIONES PATRONALES AL	7,152,528.00	-	7,152,528.00	7,110,812.39	41,715.61	1,659,096.27	5,451,716.12	5,493,431.73	1,659,096.27	1,659,096.27	-
1420 APORTACIONES A FONDOS DE	6,363,964.00	-	6,363,964.00	4,170,206.98	2,193,757.02	1,236,717.50	2,933,489.48	5,127,246.50	1,236,717.50	1,236,717.50	-
1422 APORTACIONES AL INFONAVIT	6,363,964.00	-	6,363,964.00	4,170,206.98	2,193,757.02	1,236,717.50	2,933,489.48	5,127,246.50	1,236,717.50	1,236,717.50	-
1430 APORTACIONES AL SISTEMA PARA EL	7,981,021.00	-	7,981,021.00	5,265,466.24	2,715,554.76	1,498,241.64	3,767,224.60	6,482,779.36	1,498,241.64	1,498,241.64	-
1432 CUOTAS AL RCV	7,981,021.00	-	7,981,021.00	5,265,466.24	2,715,554.76	1,498,241.64	3,767,224.60	6,482,779.36	1,498,241.64	1,498,241.64	-
1440 APORTACIONES PARA SEGUROS	560,000.00	-	560,000.00	353,281.46	206,718.54	353,281.46	-	206,718.54	353,281.46	353,281.46	-
1445 SEGURO DE RESPONSABILIDAD CIVIL	560,000.00	-	560,000.00	353,281.46	206,718.54	353,281.46	-	206,718.54	353,281.46	353,281.46	-
<b>1500 OTRAS PRESTACIONES SOCIALES Y</b>	<b>115,755,902.00</b>	<b>198,459.43</b>	<b>115,954,361.43</b>	<b>107,939,261.47</b>	<b>8,015,099.96</b>	<b>29,042,002.94</b>	<b>78,897,258.53</b>	<b>86,912,358.49</b>	<b>29,042,002.94</b>	<b>29,042,002.94</b>	-
1510 CUOTAS PARA EL FONDO DE	16,025,628.00	-	16,025,628.00	15,991,523.80	34,104.20	3,901,218.06	12,090,305.74	12,124,409.94	3,901,218.06	3,901,218.06	-
1511 CUOTAS PARA EL FONDO DE	16,025,628.00	-	16,025,628.00	15,991,523.80	34,104.20	3,901,218.06	12,090,305.74	12,124,409.94	3,901,218.06	3,901,218.06	-
1520 INDEMNIZACIONES	-	93,159.43	93,159.43	93,159.43	-	93,159.43	-	-	93,159.43	93,159.43	-
1522 LIQUIDACIONES	-	93,159.43	93,159.43	93,159.43	-	93,159.43	-	-	93,159.43	93,159.43	-
1540 PRESTACIONES CONTRACTUALES	2,988,593.00	105,300.00	3,093,893.00	2,743,582.40	350,310.60	1,699,487.95	1,044,094.45	1,394,405.05	1,699,487.95	1,699,487.95	-
1541 PRESTACIONES ESTABLECIDAS POR	2,988,593.00	105,300.00	3,093,893.00	2,743,582.40	350,310.60	1,699,487.95	1,044,094.45	1,394,405.05	1,699,487.95	1,699,487.95	-
1550 APOYOS A LA CAPACITACION DE LOS	248,152.00	-	2,320.00	2,320.00	245,832.00	2,320.00	-	245,832.00	2,320.00	2,320.00	-
1551 APOYOS A LA CAPACITACION DE LOS	248,152.00	-	2,320.00	2,320.00	245,832.00	2,320.00	-	245,832.00	2,320.00	2,320.00	-
1590 OTRAS PRESTACIONES SOCIALES Y	96,493,529.00	-	96,493,529.00	89,108,675.84	7,384,853.16	23,345,817.50	65,762,858.34	73,147,711.50	23,345,817.50	23,345,817.50	-
1592 COMPENSACION GARANTIZADA	63,265,227.00	-	63,265,227.00	60,555,543.81	2,709,683.19	15,237,395.74	45,318,148.07	48,027,831.26	15,237,395.74	15,237,395.74	-
1594 ASIGNACIONES ADICIONALES AL	21,769,464.00	-	21,769,464.00	18,452,144.63	3,317,319.37	5,515,020.45	12,937,124.18	16,254,443.55	5,515,020.45	5,515,020.45	-
1596 BONO DE DESPENSA	6,474,204.00	-	6,474,204.00	5,843,248.88	630,955.12	1,552,693.29	4,290,555.59	4,921,510.71	1,552,693.29	1,552,693.29	-
1597 DIAS ECONOMICOS NO	522,866.00	-	522,866.00	-	522,866.00	-	-	522,866.00	-	-	-
1598 BONO MENSUAL	4,461,768.00	-	4,461,768.00	4,257,738.52	204,029.48	1,040,708.02	3,217,030.50	3,421,059.98	1,040,708.02	1,040,708.02	-
<b>1600 PREVISIONES</b>	<b>-</b>	<b>483,187.18</b>	<b>483,187.18</b>	<b>-</b>	<b>483,187.18</b>	<b>-</b>	<b>-</b>	<b>483,187.18</b>	<b>-</b>	<b>-</b>	-
1610 PREVISIONES DE CARACTER	-	483,187.18	483,187.18	-	483,187.18	-	-	483,187.18	-	-	-
1611 PREVISIONES DE CARACTER	-	483,187.18	483,187.18	-	483,187.18	-	-	483,187.18	-	-	-
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>22,994,148.00</b>	<b>- 6,000.00</b>	<b>22,988,148.00</b>	<b>22,585,480.40</b>	<b>402,667.60</b>	<b>5,232,616.39</b>	<b>17,352,864.01</b>	<b>17,755,531.61</b>	<b>5,232,616.39</b>	<b>5,232,616.39</b>	-
1710 ESTIMULOS	22,994,148.00	- 6,000.00	22,988,148.00	22,585,480.40	402,667.60	5,232,616.39	17,352,864.01	17,755,531.61	5,232,616.39	5,232,616.39	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,994,148.00	- 6,000.00	22,988,148.00	22,585,480.40	402,667.60	5,232,616.39	17,352,864.01	17,755,531.61	5,232,616.39	5,232,616.39	-