

**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 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>204,205,755.09</b>	<b>29,049,083.91</b>	<b>101,689,565.50</b>	<b>102,516,189.59</b>	<b>131,565,273.50</b>	<b>101,689,565.50</b>	<b>101,689,565.50</b>	-
<b>1100 REMUNERACIONES AL PERSONAL DE</b>	<b>26,294,377.00</b>	-	<b>26,294,377.00</b>	<b>24,640,114.01</b>	<b>1,654,262.99</b>	<b>12,305,194.55</b>	<b>12,334,919.46</b>	<b>13,989,182.45</b>	<b>12,305,194.55</b>	<b>12,305,194.55</b>	-
1130 SUELDOS BASE AL PERSONAL	26,294,377.00	-	26,294,377.00	24,640,114.01	1,654,262.99	12,305,194.55	12,334,919.46	13,989,182.45	12,305,194.55	12,305,194.55	-
1131 SUELDOS BASE	26,294,377.00	-	26,294,377.00	24,640,114.01	1,654,262.99	12,305,194.55	12,334,919.46	13,989,182.45	12,305,194.55	12,305,194.55	-
<b>1200 REMUNERACIONES AL PERSONAL DE</b>	<b>11,336,436.00</b>	<b>- 292,433.98</b>	<b>11,044,002.02</b>	<b>6,129,541.85</b>	<b>4,914,460.17</b>	<b>3,729,778.67</b>	<b>2,399,763.18</b>	<b>7,314,223.35</b>	<b>3,729,778.67</b>	<b>3,729,778.67</b>	-
1210 HONORARIOS ASIMILABLES A SALARIOS	11,336,436.00	- 312,433.98	11,024,002.02	6,109,541.85	4,914,460.17	3,721,778.67	2,387,763.18	7,302,223.35	3,721,778.67	3,721,778.67	-
1211 HONORARIOS ASIMILABLES A SALARIOS	11,336,436.00	- 312,433.98	11,024,002.02	6,109,541.85	4,914,460.17	3,721,778.67	2,387,763.18	7,302,223.35	3,721,778.67	3,721,778.67	-
1230 RETRIBUCIONES POR SERVICIOS DE	-	20,000.00	20,000.00	20,000.00	-	8,000.00	12,000.00	12,000.00	8,000.00	8,000.00	-
1231 RETRIBUCION ES POR SERVICIOS DE	-	20,000.00	20,000.00	20,000.00	-	8,000.00	12,000.00	12,000.00	8,000.00	8,000.00	-
<b>1300 REMUNERACIONES ADICIONALES Y</b>	<b>23,045,044.00</b>	<b>- 338,223.63</b>	<b>22,706,820.37</b>	<b>21,515,531.49</b>	<b>1,191,288.88</b>	<b>6,637,195.45</b>	<b>14,878,336.04</b>	<b>16,069,624.92</b>	<b>6,637,195.45</b>	<b>6,637,195.45</b>	-
1310 PRIMAS POR AÑOS DE SERVICIO	529,188.00	-	529,188.00	482,812.60	46,375.40	248,922.18	233,890.42	280,265.82	248,922.18	248,922.18	-
1311 PRIMA QUINQUENAL POR AÑOS DE	529,188.00	-	529,188.00	482,812.60	46,375.40	248,922.18	233,890.42	280,265.82	248,922.18	248,922.18	-
1320 PRIMAS DE VACACIONES, DOMINICAL Y	21,752,760.00	- 338,223.63	21,414,536.37	21,026,784.99	387,751.38	6,382,339.37	14,644,445.62	15,032,197.00	6,382,339.37	6,382,339.37	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,268,849.00	-	3,277,582.24	3,192,421.74	85,160.50	8,733.24	3,183,688.50	3,268,849.00	8,733.24	8,733.24	-
1322 GRATIFICACION DE FIN DE AÑO	11,763,348.00	51,764.32	11,815,112.32	11,512,521.44	302,590.88	51,764.32	11,460,757.12	11,763,348.00	51,764.32	51,764.32	-
1323 BONO ESPECIAL ANUAL	6,720,563.00	- 398,721.19	6,321,841.81	6,321,841.81	-	6,321,841.81	-	-	6,321,841.81	6,321,841.81	-
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>13,047,668.24</b>	<b>12,179,108.89</b>	<b>20,781,263.76</b>	<b>13,047,668.24</b>	<b>13,047,668.24</b>	-
1410 APORTACIONES DE SEGURIDAD SOCIAL	18,923,947.00	-	18,923,947.00	15,437,822.45	3,486,124.55	7,892,308.29	7,545,514.16	11,031,638.71	7,892,308.29	7,892,308.29	-
1412 APORTACIONES AL IMSS	11,771,419.00	-	11,771,419.00	8,327,010.06	3,444,408.94	4,577,730.72	3,749,279.34	7,193,688.28	4,577,730.72	4,577,730.72	-
1414 APORTACIONES PATRONALES AL	7,152,528.00	-	7,152,528.00	7,110,812.39	41,715.61	3,314,577.57	3,796,234.82	3,837,950.43	3,314,577.57	3,314,577.57	-
1420 APORTACIONES A FONDOS DE VIVIENDA	6,363,964.00	-	6,363,964.00	4,170,206.98	2,193,757.02	2,155,367.72	2,014,839.26	4,208,596.28	2,155,367.72	2,155,367.72	-
1422 APORTACIONES AL INFONAVIT	6,363,964.00	-	6,363,964.00	4,170,206.98	2,193,757.02	2,155,367.72	2,014,839.26	4,208,596.28	2,155,367.72	2,155,367.72	-
1430 APORTACIONES AL SISTEMA PARA EL	7,981,021.00	-	7,981,021.00	5,265,466.24	2,715,554.76	2,646,710.77	2,618,755.47	5,334,310.23	2,646,710.77	2,646,710.77	-
1432 CUOTAS AL RCV	7,981,021.00	-	7,981,021.00	5,265,466.24	2,715,554.76	2,646,710.77	2,618,755.47	5,334,310.23	2,646,710.77	2,646,710.77	-
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>104,033,369.10</b>	<b>11,920,992.33</b>	<b>55,778,549.58</b>	<b>48,254,819.52</b>	<b>60,175,811.85</b>	<b>55,778,549.58</b>	<b>55,778,549.58</b>	-
1510 CUOTAS PARA EL FONDO DE AHORRO Y	16,025,628.00	-	16,025,628.00	15,991,523.80	34,104.20	7,799,356.52	8,192,167.28	8,226,271.48	7,799,356.52	7,799,356.52	-
1511 CUOTAS PARA EL FONDO DE AHORRO DEL	16,025,628.00	-	16,025,628.00	15,991,523.80	34,104.20	7,799,356.52	8,192,167.28	8,226,271.48	7,799,356.52	7,799,356.52	-
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	2,750,786.70	343,106.30	2,141,840.39	608,946.31	952,052.61	2,141,840.39	2,141,840.39	-
1541 PRESTACIONES ESTABLECIDAS POR	2,988,593.00	105,300.00	3,093,893.00	2,750,786.70	343,106.30	2,141,840.39	608,946.31	952,052.61	2,141,840.39	2,141,840.39	-
1550 APOYOS A LA CAPACITACION DE LOS	248,152.00	-	248,152.00	6,820.00	241,332.00	6,820.00	-	241,332.00	6,820.00	6,820.00	-
1551 APOYOS A LA CAPACITACION DE LOS	248,152.00	-	248,152.00	6,820.00	241,332.00	6,820.00	-	241,332.00	6,820.00	6,820.00	-
1590 OTRAS PRESTACIONES SOCIALES Y	96,493,529.00	-	96,493,529.00	85,191,079.17	11,302,449.83	45,737,373.24	39,453,705.93	50,756,155.76	45,737,373.24	45,737,373.24	-
1592 COMPENSACION GARANTIZADA	63,265,227.00	-	63,265,227.00	60,545,083.00	2,720,144.00	30,335,031.40	30,210,051.60	32,930,195.60	30,335,031.40	30,335,031.40	-
1594 ASIGNACIONES ADICIONALES AL SUELDO	21,769,464.00	-	21,769,464.00	14,545,008.77	7,224,455.23	10,250,287.62	4,294,721.15	11,519,176.38	10,250,287.62	10,250,287.62	-
1596 BONO DE DESPESA	6,474,204.00	-	6,474,204.00	5,843,248.88	630,955.12	3,089,072.82	2,754,176.06	3,385,131.18	3,089,072.82	3,089,072.82	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	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	2,062,981.40	2,194,757.12	2,398,786.60	2,062,981.40	2,062,981.40	-
<b>1600 PREVISIONES</b>	<b>-</b>	<b>438,198.18</b>	<b>438,198.18</b>	<b>-</b>	<b>438,198.18</b>	<b>-</b>	<b>-</b>	<b>438,198.18</b>	<b>-</b>	<b>-</b>	-
1610 PREVISIONES DE CARACTER LABORAL,	-	438,198.18	438,198.18	-	438,198.18	-	-	438,198.18	-	-	-
1611 PREVISIONES DE CARACTER LABORAL,	-	438,198.18	438,198.18	-	438,198.18	-	-	438,198.18	-	-	-
<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>22,660,421.51</b>	<b>327,726.49</b>	<b>10,191,179.01</b>	<b>12,469,242.50</b>	<b>12,796,968.99</b>	<b>10,191,179.01</b>	<b>10,191,179.01</b>	-
1710 ESTIMULOS	22,994,148.00	- 6,000.00	22,988,148.00	22,660,421.51	327,726.49	10,191,179.01	12,469,242.50	12,796,968.99	10,191,179.01	10,191,179.01	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y	22,994,148.00	- 6,000.00	22,988,148.00	22,660,421.51	327,726.49	10,191,179.01	12,469,242.50	12,796,968.99	10,191,179.01	10,191,179.01	-