



COMISION DE DERECHOS HUMANOS DEL ESTADO DE MEXICO
DIRECCION GENERAL DE ADMINISTRACION Y FINANZAS

COMPORTAMIENTO PRESUPUESTAL
CAPITULO 1000 SERVICIOS PERSONALES

OBJETO DEL GASTO		PRESUPUESTO ANUAL							
P.P	CONCEPTO	PRESUPUESTO AUTORIZADO	TRANSFERENCIAS		AMPLIACION NO LIQUIDA ACUERDO No.6/2009-27	AMPLIACION NO LIQUIDA ACUERDO No.12/2009-65	MODIFICADO 2009	EJERCIDO	DISPONIBLE
			AMPLIACIONES	REDUCCIONES					
1000	SERVICIOS PERSONALES	71,500,000.38	4,959,791.86	5,609,026.53	0.00	4,972,000.00	75,822,765.51	74,996,902.98	825,862.53
1100	REMUN. AL PERS. DE CARACTER PERMANENTE	46,838,230.70	680,803.04	1,483,966.75	0.00	4,972,000.00	50,987,086.99	50,983,723.24	3,343.75
1102	SUELDO BASE	35,318,549.50	259,703.04	1,211,517.50	0.00	0.00	34,366,735.04	34,366,518.99	216.05
1105	GRATIFICACION BUROCRATA	10,763,517.00	401,100.00	260,000.00	0.00	4,972,000.00	15,876,617.00	15,873,496.90	3,120.10
1137	COMPENSACION POR RETABULACION	756,164.20	0.00	12,449.25	0.00	0.00	743,714.95	743,707.35	7.60
1200	REMUN. ADICIONALES Y ESPECIALES	69,098.50	204,641.66	62,000.00	0.00	0.00	221,740.05	220,877.75	862.30
1202	SUELDOS Y SALARIOS COMPACTADOS	19,098.50	190,091.65	32,000.00	0.00	0.00	177,190.05	176,527.75	662.30
1203	COMPENSACION POR SERVICIO SOCIAL	50,000.00	14,550.00	20,000.00	0.00	0.00	44,550.00	44,350.00	200.00
1300	REMUN. ADICIONALES Y ESPECIALES	9,369,234.00	1,613,171.82	1,275,834.04	0.00	0.00	9,606,571.58	9,259,609.22	347,062.36
1301	PRIMA POR AÑOS DE SERV. BUROCRATA	199,857.00	30,603.00	350.00	0.00	0.00	230,110.00	230,064.00	46.00
1305	PRIMA VACACIONAL	2,420,404.00	353,391.19	442,800.00	0.00	0.00	2,330,995.19	2,330,811.02	184.17
1306	AGUINALDO	5,808,973.00	548,668.75	551,684.04	0.00	0.00	5,805,957.71	5,805,786.93	170.78
1307	COMPENSACION POR SERV. ESPECIALES	720,000.00	482,241.00	255,000.00	0.00	0.00	927,241.00	781,380.00	145,861.00
1308	AGUINALDO DE EVENTUALES	0.00	30,942.23	28,000.00	0.00	0.00	4,942.23	4,252.75	689.48
1314	VACACIONES NO DISFRUTADAS P/FINIQUITO	20,000.00	87,325.45	0.00	0.00	0.00	107,325.45	107,214.52	110.93
1317	LIQUID. P/INDEMNIZA. POR SUELDOS Y SAL. CAIDOS	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00
1400	PAGOS POR CONCEPTO DE SEGURIDAD SOCIAL	7,808,869.78	1,800,720.18	1,902,671.79	0.00	0.00	7,706,718.14	7,541,826.04	164,892.10
1403	SEGUROS Y FIANZAS	866,378.17	395,191.85	217,920.67	0.00	0.00	1,043,649.35	881,557.50	162,091.85
1407	IMP. S/EROG. P/REMUN. AL TRAB. PERSONAL	1,592,279.39	1,360,504.88	1,280,745.12	0.00	0.00	1,692,039.15	1,590,791.87	1,247.28
1440	CUOTAS DE SERVICIO DE SALUD	1,693,758.05	0.00	37,500.00	0.00	0.00	1,656,258.05	1,656,014.98	241.07
1441	CUOTAS AL SISTEMA SOLIDARIO DE REPARTO	2,128,604.63	0.00	47,000.00	0.00	0.00	2,079,604.63	2,079,226.85	377.78
1442	CUOTAS DEL SISTEMA DE CAPIT. INDIVIDUAL	896,321.94	23,223.42	300,000.00	0.00	0.00	419,545.36	419,471.94	73.42
1443	APORT. P/FINANCIAR LOS GASTOS GRALES. DE ADMON.	376,391.79	21,600.00	30,000.00	0.00	0.00	368,191.79	368,000.86	190.93
1444	RIESGO DE TRABAJO	456,937.81	0.00	9,506.00	0.00	0.00	447,431.81	446,762.04	669.77
1600	PAGO POR OTRAS PRESTACIONES SOC. Y ESTIMULOS	4,719,341.40	183,496.80	554,273.98	0.00	0.00	4,348,563.25	4,131,058.10	217,505.15
1601	CUOTAS PARA EL FONDO DE RETIRO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1603	PRIMA DE ANTIGUEDAD	35,000.00	7,480.80	14,000.00	0.00	0.00	28,480.80	26,177.69	303.12
1608	PRIMA ADICIONAL POR PERMANENCIA EN EL SERV.	11,500.00	6,015.00	0.00	0.00	0.00	17,515.00	17,515.00	0.00
1607	RECONOCIMIENTO A SERVIDORES PUBLICOS	50,000.00	20,000.00	25,000.00	0.00	0.00	45,000.00	44,417.25	582.75
1608	ESTIMULOS POR PUNTUALIDAD Y ASISTENCIA	90,000.00	0.00	80,400.00	0.00	0.00	9,600.00	0.00	9,600.00
1612	DESPENSA	820,165.20	0.00	114,873.95	0.00	0.00	705,281.25	639,778.95	65,502.30
1613	SEGURO DE SEPARACION INDIVIDUALIZADO	3,712,886.20	150,000.00	320,000.00	0.00	0.00	3,542,886.20	3,401,169.22	141,516.98
1600	GASTOS DERIVADOS DE CONVENIO	2,895,426.00	596,959.50	340,280.00	0.00	0.00	2,952,105.50	2,859,908.63	92,196.87
1602	ELABORACION DE TESIS	15,000.00	0.00	7,610.00	0.00	0.00	7,390.00	7,390.00	0.00
1610	GRATIFICACION POR CONVENIO	2,033,609.00	95,000.00	155,000.00	0.00	0.00	1,973,509.00	1,973,295.95	213.05
1612	PRIMA POR JUBILACION	60,000.00	17,906.50	30,000.00	0.00	0.00	47,906.50	0.00	47,906.50
1615	OTROS GASTOS DERIVADOS DE CONVENIO	168,000.00	475,000.00	105,000.00	0.00	0.00	538,000.00	493,922.69	44,077.32
1618	GRATIFICACION POR PRODUCTIVIDAD	146,475.00	0.00	12,175.00	0.00	0.00	134,300.00	134,300.00	0.00
1619	GRATIF. P/COMPRA DE UTILES ESCOLARES	97,650.00	7,060.00	9,000.00	0.00	0.00	95,700.00	95,700.00	0.00
1622	GRATIF. P/PREVISION MULTIPLE	92,278.00	2,000.00	10,623.00	0.00	0.00	83,655.00	83,655.00	0.00
1623	GRATIF. P/GASTOS DE TRANSPORTE	82,614.00	3.00	10,872.00	0.00	0.00	71,645.00	71,645.00	0.00

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