

**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 2022**  
*(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</b>	<b>SERVICIOS PERSONALES</b>	<b>242,039,743.00</b>	<b>- 3,000,000.00</b>	<b>239,039,743.00</b>	<b>232,855,772.44</b>	<b>6,183,970.56</b>	<b>61,242,222.71</b>	<b>171,613,549.73</b>	<b>177,797,520.29</b>	<b>59,322,222.71</b>	<b>59,322,222.71</b>	<b>1,920,000.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>28,377,804.00</b>	<b>- 72,424.69</b>	<b>28,305,379.31</b>	<b>28,305,379.31</b>	<b>-</b>	<b>6,829,517.33</b>	<b>21,475,861.98</b>	<b>21,475,861.98</b>	<b>6,829,517.33</b>	<b>6,829,517.33</b>	<b>-</b>
1130	SUELDOS BASE AL PERSONAL PERMANENTE	28,377,804.00	- 72,424.69	28,305,379.31	28,305,379.31	-	6,829,517.33	21,475,861.98	21,475,861.98	6,829,517.33	6,829,517.33	-
1131	SUELDOS BASE	28,377,804.00	- 72,424.69	28,305,379.31	28,305,379.31	-	6,829,517.33	21,475,861.98	21,475,861.98	6,829,517.33	6,829,517.33	-
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER</b>	<b>5,400,000.00</b>	<b>5,455,306.64</b>	<b>5,455,306.64</b>	<b>5,455,306.64</b>	<b>-</b>	<b>1,405,306.64</b>	<b>4,050,000.00</b>	<b>4,050,000.00</b>	<b>1,405,306.64</b>	<b>1,405,306.64</b>	<b>-</b>
1210	HONORARIOS ASIMILABLES A SALARIOS	5,400,000.00	55,306.64	5,455,306.64	5,455,306.64	-	1,405,306.64	4,050,000.00	4,050,000.00	1,405,306.64	1,405,306.64	-
1211	HONORARIOS ASIMILABLES A SALARIOS	5,400,000.00	55,306.64	5,455,306.64	5,455,306.64	-	1,405,306.64	4,050,000.00	4,050,000.00	1,405,306.64	1,405,306.64	-
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>23,214,813.00</b>	<b>- 6,250,895.97</b>	<b>16,963,917.03</b>	<b>16,249,180.44</b>	<b>714,736.59</b>	<b>5,650,538.06</b>	<b>10,598,642.38</b>	<b>11,313,378.97</b>	<b>5,650,538.06</b>	<b>5,650,538.06</b>	<b>-</b>
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	716,952.00	- 4,286.82	712,665.18	712,665.18	-	157,959.03	554,706.15	554,706.15	157,959.03	157,959.03	-
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	716,952.00	- 4,286.82	712,665.18	712,665.18	-	157,959.03	554,706.15	554,706.15	157,959.03	157,959.03	-
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	22,116,307.00	- 6,157,218.45	15,959,088.55	15,526,960.96	432,127.59	5,483,024.73	10,043,936.23	10,476,063.82	5,483,024.73	5,483,024.73	-
1321	PRIMAS DE VACACIONES Y DOMINICAL	3,562,081.00	- 13,904.75	3,575,985.75	3,575,985.75	-	13,904.75	3,562,081.00	3,562,081.00	13,904.75	13,904.75	-
1322	GRATIFICACION DE FIN DE AÑO	12,522,046.00	- 5,970,028.97	6,552,017.03	6,552,017.03	-	70,161.80	6,481,855.23	6,481,855.23	70,161.80	70,161.80	-
1323	BONO ESPECIAL ANUAL	6,032,180.00	- 201,094.23	5,831,085.77	5,398,958.18	432,127.59	5,398,958.18	-	432,127.59	5,398,958.18	5,398,958.18	-
1330	HORAS EXTRAORDINARIAS	381,554.00	- 89,390.70	292,163.30	9,554.30	282,609.00	9,554.30	-	282,609.00	9,554.30	9,554.30	-
1331	REMUNERACIONES POR HORAS EXTRAORDINARIAS	381,554.00	- 89,390.70	292,163.30	9,554.30	282,609.00	9,554.30	-	282,609.00	9,554.30	9,554.30	-
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>34,910,685.00</b>	<b>- 1,713,857.22</b>	<b>33,196,827.78</b>	<b>32,722,827.78</b>	<b>474,000.00</b>	<b>8,082,049.47</b>	<b>24,640,778.31</b>	<b>25,114,778.31</b>	<b>6,162,049.47</b>	<b>6,162,049.47</b>	<b>1,920,000.00</b>
1410	APORTACIONES DE SEGURIDAD SOCIAL	20,316,447.00	- 613,857.22	19,702,589.78	19,702,589.78	-	4,795,524.46	14,907,065.32	14,907,065.32	3,895,524.46	3,895,524.46	900,000.00
1412	APORTACIONES AL IMSS	12,318,540.00	- 550,000.00	11,768,540.00	11,768,540.00	-	2,898,885.10	8,869,654.90	8,869,654.90	1,998,885.10	1,998,885.10	900,000.00
1414	APORTACIONES PATRONALES AL ISSSTEZAC	7,997,907.00	- 63,857.22	7,934,049.78	7,934,049.78	-	1,896,639.36	6,037,410.42	6,037,410.42	1,896,639.36	1,896,639.36	-
1420	APORTACIONES A FONDOS DE VIVIENDA	6,273,786.00	- 550,000.00	5,723,786.00	5,723,786.00	-	1,478,621.53	4,245,164.47	4,245,164.47	1,023,621.53	1,023,621.53	455,000.00
1422	APORTACIONES AL INFONAVIT	6,273,786.00	- 550,000.00	5,723,786.00	5,723,786.00	-	1,478,621.53	4,245,164.47	4,245,164.47	1,023,621.53	1,023,621.53	455,000.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	7,846,452.00	- 550,000.00	7,296,452.00	7,296,452.00	-	1,807,903.48	5,488,548.52	5,488,548.52	1,242,903.48	1,242,903.48	565,000.00
1432	CUOTAS AL RCV	7,846,452.00	- 550,000.00	7,296,452.00	7,296,452.00	-	1,807,903.48	5,488,548.52	5,488,548.52	1,242,903.48	1,242,903.48	565,000.00
1440	APORTACIONES PARA SEGUROS	474,000.00	-	474,000.00	-	474,000.00	-	-	474,000.00	-	-	-
1445	SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA	474,000.00	-	474,000.00	-	474,000.00	-	-	474,000.00	-	-	-
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>122,685,463.00</b>	<b>3,034,711.22</b>	<b>125,720,174.22</b>	<b>124,883,507.21</b>	<b>836,667.01</b>	<b>34,227,425.41</b>	<b>90,656,081.80</b>	<b>91,492,748.81</b>	<b>34,227,425.41</b>	<b>34,227,425.41</b>	<b>-</b>
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	16,533,402.00	- 17,021.61	16,516,380.39	16,516,380.39	-	4,034,933.53	12,481,446.86	12,481,446.86	4,034,933.53	4,034,933.53	-
1511	CUOTAS PARA EL FONDO DE AHORRO DEL PERSONAL	16,533,402.00	- 17,021.61	16,516,380.39	16,516,380.39	-	4,034,933.53	12,481,446.86	12,481,446.86	4,034,933.53	4,034,933.53	-
1520	INDEMNIZACIONES	-	3,334,411.20	3,334,411.20	3,334,411.20	-	3,334,411.20	-	-	3,334,411.20	3,334,411.20	-
1522	LIQUIDACIONES	-	3,334,411.20	3,334,411.20	3,334,411.20	-	3,334,411.20	-	-	3,334,411.20	3,334,411.20	-
1540	PRESTACIONES CONTRACTUALES	3,205,660.00	-	3,205,660.00	3,052,589.99	153,070.01	1,751,077.77	1,301,512.22	1,454,582.23	1,751,077.77	1,751,077.77	-
1541	PRESTACIONES ESTABLECIDAS POR CONDICIONES	3,205,660.00	-	3,205,660.00	3,052,589.99	153,070.01	1,751,077.77	1,301,512.22	1,454,582.23	1,751,077.77	1,751,077.77	-
1550	APOYOS A LA CAPACITACION DE LOS SERVIDORES	160,000.00	- 40,000.00	120,000.00	-	120,000.00	-	-	120,000.00	-	-	-
1551	APOYOS A LA CAPACITACION DE LOS SERVIDORES	160,000.00	- 40,000.00	120,000.00	-	120,000.00	-	-	120,000.00	-	-	-
1590	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	102,786,401.00	- 242,678.37	102,543,722.63	101,980,125.63	563,597.00	25,107,002.91	76,873,122.72	77,436,719.72	25,107,002.91	25,107,002.91	-
1592	COMPENSACION GARANTIZADA	66,883,440.00	- 147,513.26	66,735,926.74	66,735,926.74	-	15,971,368.29	50,764,558.45	50,764,558.45	15,971,368.29	15,971,368.29	-
1594	ASIGNACIONES ADICIONALES AL SUELDO	22,040,391.00	-	22,040,391.00	22,040,391.00	-	6,059,320.54	15,981,070.46	15,981,070.46	6,059,320.54	6,059,320.54	-
1596	BONO DE DESPESA	8,294,676.00	- 65,561.20	8,229,114.80	8,229,114.80	-	1,973,780.96	6,255,333.84	6,255,333.84	1,973,780.96	1,973,780.96	-
1597	DIAS ECONOMICOS NO DISFRUTADOS	563,597.00	-	563,597.00	-	563,597.00	-	-	563,597.00	-	-	-
1598	BONO MENSUAL	5,004,297.00	- 29,603.91	4,974,693.09	4,974,693.09	-	1,102,533.12	3,872,159.97	3,872,159.97	1,102,533.12	1,102,533.12	-
<b>1600</b>	<b>PREVISIONES</b>	<b>2,184,045.00</b>	<b>1,974,521.96</b>	<b>4,158,566.96</b>	<b>-</b>	<b>4,158,566.96</b>	<b>-</b>	<b>-</b>	<b>4,158,566.96</b>	<b>-</b>	<b>-</b>	<b>-</b>
1610	PREVISIONES DE CARACTER LABORAL, ECONOMICA Y	2,184,045.00	1,974,521.96	4,158,566.96	-	4,158,566.96	-	-	4,158,566.96	-	-	-
1611	PREVISIONES DE CARACTER LABORAL, ECONOMICA Y	2,184,045.00	1,974,521.96	4,158,566.96	-	4,158,566.96	-	-	4,158,566.96	-	-	-
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>25,266,933.00</b>	<b>- 27,361.94</b>	<b>25,239,571.06</b>	<b>25,239,571.06</b>	<b>-</b>	<b>5,047,385.80</b>	<b>20,192,185.26</b>	<b>20,192,185.26</b>	<b>5,047,385.80</b>	<b>5,047,385.80</b>	<b>-</b>
1710	ESTÍMULOS	25,266,933.00	- 27,361.94	25,239,571.06	25,239,571.06	-	5,047,385.80	20,192,185.26	20,192,185.26	5,047,385.80	5,047,385.80	-
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	25,266,933.00	- 27,361.94	25,239,571.06	25,239,571.06	-	5,047,385.80	20,192,185.26	20,192,185.26	5,047,385.80	5,047,385.80	-