

**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 2023  
(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>261,894,793.00</b>	<b>1,216,684.77</b>	<b>263,111,477.77</b>	<b>255,957,421.66</b>	<b>7,154,056.11</b>	<b>123,350,300.09</b>	<b>132,607,121.57</b>	<b>139,761,177.68</b>	<b>120,410,300.09</b>	<b>120,410,300.09</b>	<b>2,940,000.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>31,558,200.00</b>	<b>- 474,642.59</b>	<b>31,083,557.41</b>	<b>31,083,557.41</b>	<b>-</b>	<b>15,053,843.73</b>	<b>16,029,713.68</b>	<b>16,029,713.68</b>	<b>15,053,843.73</b>	<b>15,053,843.73</b>	<b>-</b>
1130 SUELDOS BASE AL PERSONAL PERMANENTE	31,558,200.00	- 474,642.59	31,083,557.41	31,083,557.41	-	15,053,843.73	16,029,713.68	16,029,713.68	15,053,843.73	15,053,843.73	-
1131 SUELDOS BASE	31,558,200.00	- 474,642.59	31,083,557.41	31,083,557.41	-	15,053,843.73	16,029,713.68	16,029,713.68	15,053,843.73	15,053,843.73	-
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>5,400,000.00</b>	<b>3,120,417.59</b>	<b>8,520,417.59</b>	<b>8,520,417.59</b>	<b>-</b>	<b>5,070,267.13</b>	<b>3,450,150.46</b>	<b>3,450,150.46</b>	<b>5,070,267.13</b>	<b>5,070,267.13</b>	<b>-</b>
1210 HONORARIOS ASIMILABLES A SALARIOS	5,400,000.00	3,120,417.59	8,520,417.59	8,520,417.59	-	5,070,267.13	3,450,150.46	3,450,150.46	5,070,267.13	5,070,267.13	-
1211 HONORARIOS ASIMILABLES A SALARIOS	5,400,000.00	3,120,417.59	8,520,417.59	8,520,417.59	-	5,070,267.13	3,450,150.46	3,450,150.46	5,070,267.13	5,070,267.13	-
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>25,075,428.00</b>	<b>- 62,778.54</b>	<b>25,012,649.46</b>	<b>24,893,672.46</b>	<b>118,977.00</b>	<b>7,651,602.72</b>	<b>17,242,069.74</b>	<b>17,361,046.74</b>	<b>7,651,602.72</b>	<b>7,651,602.72</b>	<b>-</b>
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	735,576.00	- 1,940.84	733,635.16	733,635.16	-	330,422.19	403,212.97	403,212.97	330,422.19	330,422.19	-
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO	735,576.00	- 1,940.84	733,635.16	733,635.16	-	330,422.19	403,212.97	403,212.97	330,422.19	330,422.19	-
1320 PRIMAS DE VACACIONES, DOMINICAL Y	24,217,675.00	- 60,837.70	24,156,837.30	24,156,837.30	-	7,317,980.53	16,838,856.77	16,838,856.77	7,317,980.53	7,317,980.53	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,530,602.00	- 29,768.86	3,560,370.86	3,560,370.86	-	22,350.60	3,538,020.26	3,538,020.26	22,350.60	22,350.60	-
1322 GRATIFICACION DE FIN DE AÑO	13,214,453.00	- 168,966.59	13,383,419.59	13,383,419.59	-	82,583.08	13,300,836.51	13,300,836.51	82,583.08	82,583.08	-
1323 BONO ESPECIAL ANUAL	7,472,620.00	- 259,573.15	7,213,046.85	7,213,046.85	-	7,213,046.85	-	-	7,213,046.85	7,213,046.85	-
1330 HORAS EXTRAORDINARIAS	122,177.00	-	122,177.00	3,200.00	118,977.00	3,200.00	-	118,977.00	3,200.00	3,200.00	-
1331 REMUNERACIONES POR HORAS EXTRAORDINARIAS	122,177.00	-	122,177.00	3,200.00	118,977.00	3,200.00	-	118,977.00	3,200.00	3,200.00	-
<b>1400 SEGURIDAD SOCIAL</b>	<b>34,481,306.00</b>	<b>76,172.57</b>	<b>34,557,478.57</b>	<b>33,655,078.57</b>	<b>902,400.00</b>	<b>17,157,753.42</b>	<b>16,497,325.15</b>	<b>17,399,725.15</b>	<b>14,217,753.42</b>	<b>14,217,753.42</b>	<b>2,940,000.00</b>
1410 APORTACIONES DE SEGURIDAD SOCIAL	19,897,164.00	199,339.52	20,096,503.52	20,096,503.52	-	9,674,206.82	10,422,296.70	10,422,296.70	8,774,206.82	8,774,206.82	900,000.00
1412 APORTACIONES AL IMSS	11,823,612.00	- 132,419.99	11,691,192.01	11,691,192.01	-	5,456,175.19	6,235,016.82	6,235,016.82	4,556,175.19	4,556,175.19	900,000.00
1414 APORTACIONES PATRONALES AL ISSSTEZAC	8,073,552.00	331,759.51	8,405,311.51	8,405,311.51	-	4,218,031.63	4,187,279.88	4,187,279.88	4,218,031.63	4,218,031.63	-
1420 APORTACIONES A FONDOS DE VIVIENDA	6,286,842.00	- 227,254.09	6,059,587.91	6,059,587.91	-	3,205,261.80	2,854,326.11	2,854,326.11	2,285,261.80	2,285,261.80	920,000.00
1422 APORTACIONES AL INFONAVIT	6,286,842.00	- 227,254.09	6,059,587.91	6,059,587.91	-	3,205,261.80	2,854,326.11	2,854,326.11	2,285,261.80	2,285,261.80	920,000.00
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	7,794,900.00	- 295,912.86	7,498,987.14	7,498,987.14	-	4,278,284.80	3,220,702.34	3,220,702.34	3,158,284.80	3,158,284.80	1,120,000.00
1432 CUOTAS AL RCV	7,794,900.00	- 295,912.86	7,498,987.14	7,498,987.14	-	4,278,284.80	3,220,702.34	3,220,702.34	3,158,284.80	3,158,284.80	1,120,000.00
1440 APORTACIONES PARA SEGUROS	502,400.00	- 400,000.00	902,400.00	-	902,400.00	-	-	902,400.00	-	-	-
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	-	- 400,000.00	400,000.00	-	400,000.00	-	-	400,000.00	-	-	-
1445 SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA	502,400.00	-	502,400.00	-	502,400.00	-	-	502,400.00	-	-	-
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>140,510,654.00</b>	<b>- 1,165,565.04</b>	<b>139,345,088.96</b>	<b>133,212,409.85</b>	<b>6,132,679.11</b>	<b>70,946,545.23</b>	<b>62,265,864.62</b>	<b>68,398,543.73</b>	<b>70,946,545.23</b>	<b>70,946,545.23</b>	<b>-</b>
1510 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	16,458,648.00	- 20,870.48	16,479,518.48	16,479,518.48	-	8,250,005.14	8,229,513.34	8,229,513.34	8,250,005.14	8,250,005.14	-
1511 CUOTAS PARA EL FONDO DE AHORRO DEL	16,458,648.00	- 20,870.48	16,479,518.48	16,479,518.48	-	8,250,005.14	8,229,513.34	8,229,513.34	8,250,005.14	8,250,005.14	-
1520 INDEMNIZACIONES	15,000,000.00	- 492,625.82	14,507,374.18	9,335,284.06	5,172,090.12	9,335,284.06	-	5,172,090.12	9,335,284.06	9,335,284.06	-
1522 LIQUIDACIONES	15,000,000.00	- 492,625.82	14,507,374.18	9,335,284.06	5,172,090.12	9,335,284.06	-	5,172,090.12	9,335,284.06	9,335,284.06	-
1540 PRESTACIONES CONTRACTUALES	3,234,424.00	- 199,740.30	3,034,683.70	2,916,428.70	118,255.00	2,796,935.66	119,493.04	237,748.04	2,796,935.66	2,796,935.66	-
1541 PRESTACIONES ESTABLECIDAS POR CONDICIONES	3,234,424.00	- 199,740.30	3,034,683.70	2,916,428.70	118,255.00	2,796,935.66	119,493.04	237,748.04	2,796,935.66	2,796,935.66	-
1550 APOYOS A LA CAPACITACION DE LOS SERVIDORES	100,000.00	-	100,000.00	21,152.01	78,847.99	21,152.01	-	78,847.99	21,152.01	21,152.01	-
1551 APOYOS A LA CAPACITACION DE LOS SERVIDORES	100,000.00	-	100,000.00	21,152.01	78,847.99	21,152.01	-	78,847.99	21,152.01	21,152.01	-
1590 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	105,717,582.00	- 494,069.40	105,223,512.60	104,460,026.60	763,486.00	50,543,168.36	53,916,858.24	54,680,344.24	50,543,168.36	50,543,168.36	-
1592 COMPENSACION GARANTIZADA	69,975,084.00	- 550,767.89	69,424,316.11	69,424,316.11	-	33,868,610.12	35,555,705.99	35,555,705.99	33,868,610.12	33,868,610.12	-
1594 ASIGNACIONES ADICIONALES AL SUELDO	21,288,507.00	- 37,970.75	21,250,536.25	21,250,536.25	-	9,872,462.45	11,378,073.80	11,378,073.80	9,872,462.45	9,872,462.45	-
1596 BONO DE DESPENSA	9,260,352.00	- 198,240.78	9,458,592.78	9,458,592.78	-	4,828,416.87	4,630,175.91	4,828,416.87	4,828,416.87	4,828,416.87	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	759,087.00	- 4,399.00	763,486.00	-	763,486.00	-	-	763,486.00	-	-	-
1598 BONO MENSUAL	4,434,552.00	- 107,970.54	4,326,581.46	4,326,581.46	-	1,973,678.92	2,352,902.54	2,352,902.54	1,973,678.92	1,973,678.92	-
<b>1600 PREVISIONES</b>	<b>151,916.00</b>	<b>- 151,916.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1610 PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	151,916.00	- 151,916.00	-	-	-	-	-	-	-	-	-
1611 PREVISIONES DE CARACTER LABORAL, ECONOMICA	151,916.00	- 151,916.00	-	-	-	-	-	-	-	-	-
<b>1700 PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS</b>	<b>24,717,289.00</b>	<b>- 125,003.22</b>	<b>24,592,285.78</b>	<b>24,592,285.78</b>	<b>-</b>	<b>7,470,287.86</b>	<b>17,121,997.92</b>	<b>17,121,997.92</b>	<b>7,470,287.86</b>	<b>7,470,287.86</b>	<b>-</b>
1710 ESTIMULOS	24,717,289.00	- 125,003.22	24,592,285.78	24,592,285.78	-	7,470,287.86	17,121,997.92	17,121,997.92	7,470,287.86	7,470,287.86	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	24,717,289.00	- 125,003.22	24,592,285.78	24,592,285.78	-	7,470,287.86	17,121,997.92	17,121,997.92	7,470,287.86	7,470,287.86	-