



LXIV LEGISLATURA  
ESTADO DE ZACATECAS  
2021-2024

**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 2024  
(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>270,281,714.00</b>	<b>- 2,594,294.40</b>	<b>267,687,419.60</b>	<b>265,124,377.17</b>	<b>2,563,042.43</b>	<b>65,417,721.38</b>	<b>199,706,655.79</b>	<b>202,269,698.22</b>	<b>63,417,721.38</b>	<b>63,417,721.38</b>	<b>2,000,000.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>32,113,224.00</b>	<b>- 13,386.80</b>	<b>32,099,837.20</b>	<b>32,099,837.20</b>	<b>-</b>	<b>7,535,209.63</b>	<b>24,564,627.57</b>	<b>24,564,627.57</b>	<b>7,535,209.63</b>	<b>7,535,209.63</b>	<b>-</b>
1130 SUELDOS BASE AL PERSONAL PERMANENTE	32,113,224.00	- 13,386.80	32,099,837.20	32,099,837.20	-	7,535,209.63	24,564,627.57	24,564,627.57	7,535,209.63	7,535,209.63	-
1131 SUELDOS BASE	32,113,224.00	- 13,386.80	32,099,837.20	32,099,837.20	-	7,535,209.63	24,564,627.57	24,564,627.57	7,535,209.63	7,535,209.63	-
<b>1200 REMUNERACIONES AL PERSONAL DE CARACTER</b>	<b>7,200,000.00</b>	<b>821,205.60</b>	<b>8,021,205.60</b>	<b>8,021,205.60</b>	<b>-</b>	<b>2,656,742.87</b>	<b>5,364,462.73</b>	<b>5,364,462.73</b>	<b>2,656,742.87</b>	<b>2,656,742.87</b>	<b>-</b>
1210 HONORARIOS ASIMILABLES A SALARIOS	7,200,000.00	821,205.60	8,021,205.60	8,021,205.60	-	2,656,742.87	5,364,462.73	5,364,462.73	2,656,742.87	2,656,742.87	-
1211 HONORARIOS ASIMILABLES A SALARIOS	7,200,000.00	821,205.60	8,021,205.60	8,021,205.60	-	2,656,742.87	5,364,462.73	5,364,462.73	2,656,742.87	2,656,742.87	-
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>27,484,585.00</b>	<b>499,476.70</b>	<b>26,985,108.30</b>	<b>26,887,586.71</b>	<b>97,521.59</b>	<b>7,172,547.46</b>	<b>19,715,039.25</b>	<b>19,812,560.84</b>	<b>7,172,547.46</b>	<b>7,172,547.46</b>	<b>-</b>
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	1,009,800.00	-	1,009,800.00	1,009,800.00	-	216,830.87	792,969.13	792,969.13	216,830.87	216,830.87	-
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO	1,009,800.00	-	1,009,800.00	1,009,800.00	-	216,830.87	792,969.13	792,969.13	216,830.87	216,830.87	-
1320 PRIMAS DE VACACIONES, DOMINICAL Y	26,374,785.00	499,476.70	25,875,308.30	25,875,308.30	-	6,953,238.18	18,922,070.12	18,922,070.12	6,953,238.18	6,953,238.18	-
1321 PRIMAS DE VACACIONES Y DOMINICAL	3,577,844.00	-	3,577,844.00	3,577,844.00	-	222.19	3,577,621.81	3,577,621.81	222.19	222.19	-
1322 GRATIFICACION DE FIN DE AÑO	13,548,264.00	523.30	13,548,787.30	13,548,787.30	-	1,884.23	13,546,903.07	13,546,903.07	1,884.23	1,884.23	-
1323 BONO ESPECIAL ANUAL	9,248,677.00	500,000.00	8,748,677.00	8,748,677.00	-	6,951,131.76	1,797,545.24	1,797,545.24	6,951,131.76	6,951,131.76	-
1330 HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	2,478.41	97,521.59	2,478.41	-	97,521.59	2,478.41	2,478.41	-
1331 REMUNERACIONES POR HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	2,478.41	97,521.59	2,478.41	-	97,521.59	2,478.41	2,478.41	-
<b>1400 SEGURIDAD SOCIAL</b>	<b>37,739,827.00</b>	<b>- 400,000.00</b>	<b>37,339,827.00</b>	<b>36,683,827.00</b>	<b>656,000.00</b>	<b>8,903,916.99</b>	<b>27,779,910.01</b>	<b>28,435,910.01</b>	<b>6,903,916.99</b>	<b>6,903,916.99</b>	<b>2,000,000.00</b>
1410 APORTACIONES DE SEGURIDAD SOCIAL	21,822,307.00	-	21,822,307.00	21,822,307.00	-	4,728,854.23	17,093,452.77	17,093,452.77	3,828,854.23	3,828,854.23	900,000.00
1412 APORTACIONES AL IMSS	12,723,858.00	-	12,723,858.00	12,723,858.00	-	2,575,320.18	10,148,537.82	10,148,537.82	1,675,320.18	1,675,320.18	900,000.00
1414 APORTACIONES PATRONALES AL ISSSTEZAC	9,098,449.00	-	9,098,449.00	9,098,449.00	-	2,153,534.05	6,944,914.95	6,944,914.95	2,153,534.05	2,153,534.05	-
1420 APORTACIONES A FONDOS DE VIVIENDA	6,590,475.00	-	6,590,475.00	6,590,475.00	-	1,567,200.31	5,023,274.69	5,023,274.69	1,067,200.31	1,067,200.31	500,000.00
1422 APORTACIONES AL INFONAVIT	6,590,475.00	-	6,590,475.00	6,590,475.00	-	1,567,200.31	5,023,274.69	5,023,274.69	1,067,200.31	1,067,200.31	500,000.00
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	8,271,045.00	-	8,271,045.00	8,271,045.00	-	2,607,862.45	5,663,182.55	5,663,182.55	2,007,862.45	2,007,862.45	600,000.00
1432 CUOTAS AL RCV	8,271,045.00	-	8,271,045.00	8,271,045.00	-	2,607,862.45	5,663,182.55	5,663,182.55	2,007,862.45	2,007,862.45	600,000.00
1440 APORTACIONES PARA SEGUROS	1,056,000.00	400,000.00	656,000.00	-	656,000.00	-	-	656,000.00	-	-	-
1445 SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA	1,056,000.00	400,000.00	656,000.00	-	656,000.00	-	-	656,000.00	-	-	-
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>131,072,457.00</b>	<b>1,229,822.66</b>	<b>132,302,279.66</b>	<b>131,238,568.66</b>	<b>1,063,711.00</b>	<b>33,924,969.70</b>	<b>97,313,598.96</b>	<b>98,377,309.96</b>	<b>33,924,969.70</b>	<b>33,924,969.70</b>	<b>-</b>
1510 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	18,461,100.00	-	18,461,100.00	18,461,100.00	-	4,556,946.77	13,904,153.23	13,904,153.23	4,556,946.77	4,556,946.77	-
1511 CUOTAS PARA EL FONDO DE AHORRO DEL PERSONAL	18,461,100.00	-	18,461,100.00	18,461,100.00	-	4,556,946.77	13,904,153.23	13,904,153.23	4,556,946.77	4,556,946.77	-
1520 INDEMNIZACIONES	-	1,481,935.86	1,481,935.86	1,481,935.86	-	1,481,935.86	-	-	1,481,935.86	1,481,935.86	-
1522 LIQUIDACIONES	-	1,481,935.86	1,481,935.86	1,481,935.86	-	1,481,935.86	-	-	1,481,935.86	1,481,935.86	-
1540 PRESTACIONES CONTRACTUALES	3,723,314.00	-	3,723,314.00	3,535,054.00	188,260.00	1,820,295.50	1,714,758.50	1,903,018.50	1,820,295.50	1,820,295.50	-
1541 PRESTACIONES ESTABLECIDAS POR CONDICIONES	3,723,314.00	-	3,723,314.00	3,535,054.00	188,260.00	1,820,295.50	1,714,758.50	1,903,018.50	1,820,295.50	1,820,295.50	-
1550 APOYOS A LA CAPACITACION DE LOS SERVIDORES	100,000.00	-	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-
1551 APOYOS A LA CAPACITACION DE LOS SERVIDORES	100,000.00	-	100,000.00	-	100,000.00	-	-	100,000.00	-	-	-
1590 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	108,788,043.00	- 252,113.20	108,535,929.80	107,760,478.80	775,451.00	26,065,791.57	81,694,687.23	82,470,138.23	26,065,791.57	26,065,791.57	-
1592 COMPENSACION GARANTIZADA	71,524,915.00	- 243,972.88	71,280,942.12	71,280,942.12	-	17,000,932.12	54,280,010.00	54,280,010.00	17,000,932.12	17,000,932.12	-
1594 ASIGNACIONES ADICIONALES AL SUELDO	22,003,677.00	- 4,886.44	21,998,790.56	21,998,790.56	-	5,553,184.43	16,445,606.13	16,445,606.13	5,553,184.43	5,553,184.43	-
1596 BONO DE DESPESA	10,382,304.00	-	10,382,304.00	10,382,304.00	-	2,541,733.74	7,840,570.26	7,840,570.26	2,541,733.74	2,541,733.74	-
1597 DIAS ECONOMICOS NO DISFRUTADOS	775,451.00	-	775,451.00	-	775,451.00	-	-	775,451.00	-	-	-
1598 BONO MENSUAL	4,101,696.00	- 3,253.88	4,098,442.12	4,098,442.12	-	969,941.28	3,128,500.84	3,128,500.84	969,941.28	969,941.28	-
<b>1600 PREVISIONES</b>	<b>4,478,269.00</b>	<b>- 3,732,459.16</b>	<b>745,809.84</b>	<b>-</b>	<b>745,809.84</b>	<b>-</b>	<b>-</b>	<b>745,809.84</b>	<b>-</b>	<b>-</b>	<b>-</b>
1610 PREVISIONES DE CARACTER LABORAL, ECONOMICA Y	4,478,269.00	- 3,732,459.16	745,809.84	-	745,809.84	-	-	745,809.84	-	-	-
1611 PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	4,478,269.00	- 3,732,459.16	745,809.84	-	745,809.84	-	-	745,809.84	-	-	-
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>30,193,352.00</b>	<b>-</b>	<b>30,193,352.00</b>	<b>30,193,352.00</b>	<b>-</b>	<b>5,224,334.73</b>	<b>24,969,017.27</b>	<b>24,969,017.27</b>	<b>5,224,334.73</b>	<b>5,224,334.73</b>	<b>-</b>
1710 ESTIMULOS	30,193,352.00	-	30,193,352.00	30,193,352.00	-	5,224,334.73	24,969,017.27	24,969,017.27	5,224,334.73	5,224,334.73	-
1711 ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	30,193,352.00	-	30,193,352.00	30,193,352.00	-	5,224,334.73	24,969,017.27	24,969,017.27	5,224,334.73	5,224,334.73	-