



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 30 de junio 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</b>	<b>SERVICIOS PERSONALES</b>	<b>270,281,714.00 -</b>	<b>2,475,094.40</b>	<b>267,806,619.60</b>	<b>265,287,752.17</b>	<b>2,518,867.43</b>	<b>117,298,676.36</b>	<b>147,989,075.81</b>	<b>150,507,943.24</b>	<b>114,198,676.36</b>	<b>114,198,676.36</b>	<b>3,100,000.00</b>
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	32,113,224.00 -	215,488.40	31,897,735.60	31,897,735.60	-	15,049,040.73	16,848,694.87	16,848,694.87	15,049,040.73	15,049,040.73	-
1130	SUELDOS BASE AL PERSONAL PERMANENTE	32,113,224.00 -	215,488.40	31,897,735.60	31,897,735.60	-	15,049,040.73	16,848,694.87	16,848,694.87	15,049,040.73	15,049,040.73	-
1131	SUELDOS BASE	32,113,224.00 -	215,488.40	31,897,735.60	31,897,735.60	-	15,049,040.73	16,848,694.87	16,848,694.87	15,049,040.73	15,049,040.73	-
1200	REMUNERACIONES AL PERSONAL DE CARACTER	7,200,000.00	1,812,705.60	9,012,705.60	9,012,705.60	-	5,292,666.47	3,720,039.13	3,720,039.13	5,292,666.47	5,292,666.47	-
1210	HONORARIOS ASIMILABLES A SALARIOS	7,200,000.00	1,812,705.60	9,012,705.60	9,012,705.60	-	5,292,666.47	3,720,039.13	3,720,039.13	5,292,666.47	5,292,666.47	-
1211	HONORARIOS ASIMILABLES A SALARIOS	7,200,000.00	1,812,705.60	9,012,705.60	9,012,705.60	-	5,292,666.47	3,720,039.13	3,720,039.13	5,292,666.47	5,292,666.47	-
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	27,484,585.00 -	243,682.48	27,240,902.52	27,149,180.93	91,721.59	7,744,455.94	19,404,724.99	19,496,446.58	7,744,455.94	7,744,455.94	-
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	1,009,800.00	21,094.49	1,030,894.49	1,030,894.49	-	441,279.78	589,614.71	589,614.71	441,279.78	441,279.78	-
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	1,009,800.00	21,094.49	1,030,894.49	1,030,894.49	-	441,279.78	589,614.71	589,614.71	441,279.78	441,279.78	-
1320	PRIMAS DE VACACIONES, DOMINICAL Y	26,374,785.00 -	264,776.97	26,110,008.03	26,110,008.03	-	7,294,897.75	18,815,110.28	18,815,110.28	7,294,897.75	7,294,897.75	-
1321	PRIMAS DE VACACIONES Y DOMINICAL	3,577,844.00 -	-	3,577,844.00	3,577,844.00	-	1,766.34	3,576,077.66	3,576,077.66	1,766.34	1,766.34	-
1322	GRATIFICACION DE FIN DE AÑO	13,548,264.00	235,223.03	13,783,487.03	13,783,487.03	-	227,559.70	13,555,927.33	13,555,927.33	227,559.70	227,559.70	-
1323	BONO ESPECIAL ANUAL	9,248,677.00 -	500,000.00	8,748,677.00	8,748,677.00	-	7,065,571.71	1,683,105.29	1,683,105.29	7,065,571.71	7,065,571.71	-
1330	HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	8,278.41	91,721.59	8,278.41	-	91,721.59	8,278.41	8,278.41	-
1331	REMUNERACIONES POR HORAS EXTRAORDINARIAS	100,000.00	-	100,000.00	8,278.41	91,721.59	8,278.41	-	91,721.59	8,278.41	8,278.41	-
1400	SEGURIDAD SOCIAL	37,739,827.00	155,898.02	37,895,725.02	37,239,725.02	656,000.00	17,506,860.53	19,732,864.49	20,388,864.49	14,406,860.53	14,406,860.53	3,100,000.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	21,822,307.00	555,898.02	22,378,205.02	22,378,205.02	-	9,457,767.25	12,920,437.77	12,920,437.77	8,557,767.25	8,557,767.25	900,000.00
1412	APORTACIONES AL IMSS	12,723,858.00	555,898.02	13,279,756.02	13,279,756.02	-	5,156,306.53	8,123,449.49	8,123,449.49	4,256,306.53	4,256,306.53	900,000.00
1414	APORTACIONES PATRONALES AL ISSSTEZAC	9,098,449.00	-	9,098,449.00	9,098,449.00	-	4,301,460.72	4,796,988.28	4,796,988.28	4,301,460.72	4,301,460.72	-
1420	APORTACIONES A FONDOS DE VIVIENDA	6,590,475.00	-	6,590,475.00	6,590,475.00	-	3,102,855.32	3,487,619.68	3,487,619.68	2,102,855.32	2,102,855.32	1,000,000.00
1422	APORTACIONES AL INFONAVIT	6,590,475.00	-	6,590,475.00	6,590,475.00	-	3,102,855.32	3,487,619.68	3,487,619.68	2,102,855.32	2,102,855.32	1,000,000.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	8,271,045.00	-	8,271,045.00	8,271,045.00	-	4,946,237.96	3,324,807.04	3,324,807.04	3,746,237.96	3,746,237.96	1,200,000.00
1432	CUOTAS AL RCV	8,271,045.00	-	8,271,045.00	8,271,045.00	-	4,946,237.96	3,324,807.04	3,324,807.04	3,746,237.96	3,746,237.96	1,200,000.00
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	-	-	-
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	131,072,457.00	547,932.02	131,620,389.02	130,595,053.02	1,025,336.00	64,062,741.19	66,532,311.83	67,557,647.83	64,062,741.19	64,062,741.19	-
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	18,461,100.00	-	18,461,100.00	18,461,100.00	-	8,894,018.31	9,567,081.69	9,567,081.69	8,894,018.31	8,894,018.31	-
1511	CUOTAS PARA EL FONDO DE AHORRO DEL PERSONAL	18,461,100.00	-	18,461,100.00	18,461,100.00	-	8,894,018.31	9,567,081.69	9,567,081.69	8,894,018.31	8,894,018.31	-
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 -	400,000.00	3,323,314.00	3,173,429.00	149,885.00	2,910,665.63	262,763.37	412,648.37	2,910,665.63	2,910,665.63	-
1541	PRESTACIONES ESTABLECIDAS POR CONDICIONES	3,723,314.00 -	400,000.00	3,323,314.00	3,173,429.00	149,885.00	2,910,665.63	262,763.37	412,648.37	2,910,665.63	2,910,665.63	-
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 -	534,003.84	108,254,039.16	107,478,588.16	775,451.00	50,776,121.39	56,702,466.77	57,477,917.77	50,776,121.39	50,776,121.39	-
1592	COMPENSACION GARANTIZADA	71,524,915.00	243,302.24	71,281,612.76	71,281,612.76	-	33,970,744.56	37,310,868.20	37,310,868.20	33,970,744.56	33,970,744.56	-
1594	ASIGNACIONES ADICIONALES AL SUELDO	22,003,677.00 -	274,432.20	21,729,244.80	21,729,244.80	-	9,785,172.29	11,944,072.51	11,944,072.51	9,785,172.29	9,785,172.29	-
1596	BONO DE DESPENSA	10,382,304.00	-	10,382,304.00	10,382,304.00	-	5,086,399.03	5,295,904.97	5,295,904.97	5,086,399.03	5,086,399.03	-
1597	DIAS ECONOMICOS NO DISFRUTADOS	775,451.00	-	775,451.00	-	775,451.00	-	-	775,451.00	-	-	-
1598	BONO MENSUAL	4,101,696.00 -	16,269.40	4,085,426.60	4,085,426.60	-	1,933,805.51	2,151,621.09	2,151,621.09	1,933,805.51	1,933,805.51	-
1600	PREVISIONES	4,478,269.00 -	3,732,459.16	745,809.84	-	745,809.84	-	-	745,809.84	-	-	-
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	4,478,269.00 -	3,732,459.16	745,809.84	-	745,809.84	-	-	745,809.84	-	-	-
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	30,193,352.00 -	800,000.00	29,393,352.00	29,393,352.00	-	7,642,911.50	21,750,440.50	21,750,440.50	7,642,911.50	7,642,911.50	-
1710	ESTIMULOS	30,193,352.00 -	800,000.00	29,393,352.00	29,393,352.00	-	7,642,911.50	21,750,440.50	21,750,440.50	7,642,911.50	7,642,911.50	-
1711	ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	30,193,352.00 -	800,000.00	29,393,352.00	29,393,352.00	-	7,642,911.50	21,750,440.50	21,750,440.50	7,642,911.50	7,642,911.50	-