



Listado Acumulado del Presupuesto

Fecha: 11/07/2023
 Hora: 09:40:17a. m.

Mes: MAYO

Año 2023

:

| Clav | Descripcion | Congreso | Modificado Anual | Modificado | IMPORTE PRESUPUESTALES MENSUALES | | | | Disponibles | Por Ejercer Anual | |
|-------------|--|---------------------|---------------------|---------------------|-----------------------------------|-------------|------------------|---------------------|--------------------|---------------------|--|
| | | | | | Comprometi | Devengado | Ejercido | Pagado | | | |
| | | | | | IMPORTE PRESUPUESTALES ACUMULADOS | | | | | | |
| | | | | | Modificado | Comprometi | Devengado | Ejercido | Pagado | Disponibles | |
| | | 7,261,123.21 | 7,675,548.15 | 496,161.74 | 0.00 | 0.00 | 10,314.82 | 598,128.76 | -67,151.68 | 4,934,516.82 | |
| | | | | 2,939,494.48 | 22,982.49 | 0.00 | 10,314.82 | 2,707,734.02 | 198,463.15 | 0.00 | |
| 0302046 | INSTITUTO DE ATENCIÓN A MIGRANTES | 7,261,123.21 | 7,675,548.15 | 541,291.90 | 0.00 | 0.00 | 10,314.82 | 598,128.76 | -67,151.68 | 4,934,516.82 | |
| | | | | 2,939,494.48 | 22,982.49 | 0.00 | 10,314.82 | 2,707,734.02 | 198,463.15 | | |
| 1000 | SERVICIOS PERSONALES | 6,466,025.55 | 6,811,306.23 | 460,703.05 | 0.00 | 0.00 | 10,314.82 | 563,978.25 | -113,590.02 | 4,128,690.50 | |
| | | | | 2,552,790.51 | 22,982.49 | 0.00 | 10,314.82 | 2,649,318.42 | -129,825.22 | 0.00 | |
| 1131 | SUELDO BASE | 3,327,350.16 | 3,051,264.00 | 254,272.00 | 0.00 | 0.00 | 0.00 | 294,709.02 | -40,437.02 | 1,636,759.41 | |
| | | | | 1,271,360.00 | 0.00 | 0.00 | 0.00 | 1,414,504.59 | -143,144.59 | | |
| 1212 | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES | 0.00 | 620,426.00 | 34,191.00 | 0.00 | 0.00 | 0.00 | 37,957.00 | -3,766.00 | 438,232.40 | |
| | | | | 257,816.00 | 0.00 | 0.00 | 0.00 | 182,193.60 | 75,622.40 | | |
| 1311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00 | 30,396.00 | 2,533.00 | 0.00 | 0.00 | 0.00 | 3,900.00 | -1,367.00 | 18,196.00 | |
| | | | | 12,665.00 | 0.00 | 0.00 | 0.00 | 12,200.00 | 465.00 | | |
| 1321 | PRIMA VACACIONAL | 184,859.20 | 169,520.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 169,520.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1323 | GRATIFICACION DE FIN DE AÑO | 646,987.97 | 593,305.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 593,305.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 1341 | COMPENSACION POR SERVICIOS EVENTUALES | 0.00 | 1,548.00 | 129.00 | 0.00 | 0.00 | 0.00 | 0.00 | 129.00 | 1,548.00 | |
| | | | | 645.00 | 0.00 | 0.00 | 0.00 | 0.00 | 645.00 | | |
| 1411 | CUOTAS AL IMSS | 124,164.33 | 134,703.00 | 11,448.00 | 0.00 | 0.00 | 0.00 | 45,094.94 | -33,646.94 | 79,029.00 | |
| | | | | 55,674.00 | 0.00 | 0.00 | 0.00 | 55,674.00 | 0.00 | | |
| 1421 | CUOTAS PARA LA VIVIENDA | 166,383.72 | 153,276.82 | 14,736.86 | 0.00 | 0.00 | 0.00 | 14,735.50 | 1.36 | 87,681.32 | |
| | | | | 65,596.86 | 9,579.30 | 0.00 | 0.00 | 56,016.20 | 1.36 | | |
| 1431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO | 66,555.84 | 61,032.00 | 5,086.00 | 0.00 | 0.00 | 0.00 | 10,172.00 | -5,086.00 | 35,602.00 | |
| | | | | 25,430.00 | 0.00 | 0.00 | 0.00 | 25,430.00 | 0.00 | | |
| 1511 | FONDO DE AHORRO | 183,274.71 | 149,212.00 | 3,995.00 | 0.00 | 0.00 | 0.00 | 5,130.00 | -1,135.00 | 125,832.00 | |
| | | | | 19,975.00 | 0.00 | 0.00 | 0.00 | 23,380.00 | -3,405.00 | | |
| 1531 | FONDO DE AHORRO (PENSIONES) | 232,916.28 | 219,249.52 | 20,629.76 | 0.00 | 0.00 | 10,314.82 | 36,354.16 | -26,039.22 | 127,423.88 | |
| | | | | 91,825.76 | 13,403.19 | 0.00 | 10,314.82 | 68,107.63 | 0.12 | | |

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|-------------|---|-------------------|-------------------|-------------------|-------------|-------------|-------------|------------------|-------------------|-------------------|
| 1541 | PRESTACIONES CONTRACTUALES MENSUALES | 865,271.28 | 733,824.00 | 61,152.00 | 0.00 | 0.00 | 0.00 | 86,126.00 | -24,974.00 | 335,387.60 |
| | | | | 305,760.00 | 0.00 | 0.00 | 0.00 | 398,436.40 | -92,676.40 | |
| 1542 | PRESTACIONES CONTRACTUALES ANUALES | 608,806.38 | 565,633.00 | 31,358.00 | 0.00 | 0.00 | 0.00 | 29,799.63 | 1,558.37 | 302,639.54 |
| | | | | 279,980.00 | 0.00 | 0.00 | 0.00 | 262,993.46 | 16,986.54 | |
| 1593 | APORTACIONES SOCIALES Y ECONOMICAS | 0.00 | 279,688.89 | 17,153.43 | 0.00 | 0.00 | 0.00 | 0.00 | 17,153.43 | 150,874.43 |
| | | | | 145,967.89 | 0.00 | 0.00 | 0.00 | 128,814.46 | 17,153.43 | |
| 1711 | ESTIMULOS POR PRODUCTIVIDAD | 59,455.68 | 48,228.00 | 4,019.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,019.00 | 26,659.92 |
| | | | | 20,095.00 | 0.00 | 0.00 | 0.00 | 21,568.08 | -1,473.08 | |
| 2000 | MATERIALES Y SUMINISTROS | 36,872.80 | 36,872.80 | 3,072.73 | 0.00 | 0.00 | 0.00 | 0.00 | 3,072.73 | 36,872.80 |
| | | 0.00 | 0.00 | 15,363.69 | 0.00 | 0.00 | 0.00 | 0.00 | 15,363.69 | 0.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 36,872.80 | 36,872.80 | 3,072.73 | 0.00 | 0.00 | 0.00 | 0.00 | 3,072.73 | 36,872.80 |
| | | | | 15,363.69 | 0.00 | 0.00 | 0.00 | 0.00 | 15,363.69 | |
| 3000 | SERVICIOS GENERALES | 758,224.86 | 827,369.12 | 77,516.12 | 0.00 | 0.00 | 0.00 | 34,150.51 | 43,365.61 | 768,953.52 |
| | | 0.00 | 0.00 | 371,340.28 | 0.00 | 0.00 | 0.00 | 58,415.60 | 312,924.68 | 0.00 |
| 3511 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 2,848.12 | 2,848.12 | 237.34 | 0.00 | 0.00 | 0.00 | 0.00 | 237.34 | 2,848.12 |
| | | | | 1,186.74 | 0.00 | 0.00 | 0.00 | 0.00 | 1,186.74 | |
| 3711 | PASAJES AEREOS | 20,322.32 | 20,322.32 | 1,693.53 | 0.00 | 0.00 | 0.00 | 0.00 | 1,693.53 | 20,322.32 |
| | | | | 8,467.61 | 0.00 | 0.00 | 0.00 | 0.00 | 8,467.61 | |
| 3721 | PASAJES TERRESTRES | 10,161.16 | 10,161.16 | 846.76 | 0.00 | 0.00 | 0.00 | 0.00 | 846.76 | 10,161.16 |
| | | | | 4,233.84 | 0.00 | 0.00 | 0.00 | 0.00 | 4,233.84 | |
| 3751 | VIATICOS EN EL PAIS | 20,322.32 | 20,322.32 | 1,693.53 | 0.00 | 0.00 | 0.00 | 3,000.00 | -1,306.47 | 17,322.32 |
| | | | | 8,467.61 | 0.00 | 0.00 | 0.00 | 3,000.00 | 5,467.61 | |
| 3752 | GASTO DE TRASLADOS EN COMISIONES OFICIALES | 26,418.98 | 26,418.98 | 2,201.92 | 0.00 | 0.00 | 0.00 | 0.00 | 2,201.92 | 26,418.98 |
| | | | | 11,005.54 | 0.00 | 0.00 | 0.00 | 0.00 | 11,005.54 | |
| 3982 | IMPUESTO SOBRE NOMINA | 0.00 | 69,144.26 | 14,330.38 | 0.00 | 0.00 | 0.00 | 31,150.51 | -16,820.13 | 13,728.66 |
| | | | | 55,415.60 | 0.00 | 0.00 | 0.00 | 55,415.60 | 0.00 | |
| 3992 | SERVICIOS ASISTENCIALES | 678,151.96 | 678,151.96 | 56,512.66 | 0.00 | 0.00 | 0.00 | 0.00 | 56,512.66 | 678,151.96 |
| | | | | 282,563.34 | 0.00 | 0.00 | 0.00 | 0.00 | 282,563.34 | |

Repo FIN. NR: 3 FR: 23/02/2012
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