



Listado Acumulado del Presupuesto

Fecha: 11/07/2023  
 Hora: 09:37:21a. m.

Mes: JUNIO

Año 2023

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Clave	Descripcion	Congreso	Modificado Anual	Modificado	IMPORTES PRESUPUESTALES MENSUALES					Por Ejercer Anual
					Comprometi	Devengado	Ejercido	Pagado	Disponible	
					IMPORTES PRESUPUESTALES ACUMULADOS					
					Modificado	Comprometi	Devengado	Ejercido	Pagado	Disponible
		7,261,123.21	7,675,548.15	626,886.75	0.00	26,209.61	90,480.00	560,856.15	-50,659.01	4,256,971.06
				3,566,381.23	22,982.49	26,209.61	100,794.82	3,268,590.17	147,804.14	0.00
0302046	INSTITUTO DE ATENCIÓN A MIGRANTES	7,261,123.21	7,675,548.15	626,886.75	0.00	26,209.61	90,480.00	560,856.15	-50,659.01	4,256,971.06
				3,566,381.23	22,982.49	26,209.61	100,794.82	3,268,590.17	147,804.14	
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>6,466,025.55</b>	<b>6,811,306.23</b>	<b>546,899.62</b>	<b>0.00</b>	<b>17,682.57</b>	<b>0.00</b>	<b>547,127.49</b>	<b>-17,910.44</b>	<b>3,563,880.44</b>
				<b>3,099,690.13</b>	<b>22,982.49</b>	<b>17,682.57</b>	<b>10,314.82</b>	<b>3,196,445.91</b>	<b>-147,735.66</b>	<b>0.00</b>
1131	SUELDO BASE	3,327,350.16	3,051,264.00	254,272.00	0.00	0.00	0.00	279,791.51	-25,519.51	1,356,967.90
				1,525,632.00	0.00	0.00	0.00	1,694,296.10	-168,664.10	
1212	HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES	0.00	620,426.00	21,442.00	0.00	0.00	0.00	37,957.00	-16,515.00	400,275.40
				279,258.00	0.00	0.00	0.00	220,150.60	59,107.40	
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	0.00	30,396.00	2,533.00	0.00	0.00	0.00	2,700.00	-167.00	15,496.00
				15,198.00	0.00	0.00	0.00	14,900.00	298.00	
1321	PRIMA VACACIONAL	184,859.20	169,520.00	84,760.00	0.00	0.00	0.00	97,954.88	-13,194.88	71,565.12
				84,760.00	0.00	0.00	0.00	97,954.88	-13,194.88	
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
				774.00	0.00	0.00	0.00	0.00	774.00	
1411	CUOTAS AL IMSS	124,164.33	134,703.00	11,079.00	0.00	0.00	0.00	11,079.00	0.00	67,950.00
				66,753.00	0.00	0.00	0.00	66,753.00	0.00	
1421	CUOTAS PARA LA VIVIENDA	166,383.72	153,276.82	14,736.86	0.00	7,367.75	0.00	0.00	7,369.11	80,313.57
				80,333.72	9,579.30	7,367.75	0.00	56,016.20	7,370.47	
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	0.00	5,086.00	35,602.00
				30,516.00	0.00	0.00	0.00	25,430.00	5,086.00	
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	120,702.00
				23,970.00	0.00	0.00	0.00	28,510.00	-4,540.00	
1531	FONDO DE AHORRO (PENSIONES)	232,916.28	219,249.52	20,629.76	0.00	10,314.82	0.00	-18,177.08	28,492.02	135,286.14
				112,455.52	13,403.19	10,314.82	10,314.82	49,930.55	28,492.14	

1541	PRESTACIONES CONTRACTUALES MENSUALES	865,271.28	733,824.00	61,152.00	0.00	0.00	0.00	85,826.00	-24,674.00	249,561.60
				366,912.00	0.00	0.00	0.00	484,262.40	-117,350.40	
1542	PRESTACIONES CONTRACTUALES ANUALES	608,806.38	565,633.00	43,963.00	0.00	0.00	0.00	44,866.18	-903.18	257,773.36
				323,943.00	0.00	0.00	0.00	307,859.64	16,083.36	
1593	APORTACIONES SOCIALES Y ECONOMICAS	0.00	279,688.89	19,103.00	0.00	0.00	0.00	0.00	19,103.00	150,874.43
				165,070.89	0.00	0.00	0.00	128,814.46	36,256.43	
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
				24,114.00	0.00	0.00	0.00	21,568.08	2,545.92	
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>36,872.80</b>	<b>36,872.80</b>	<b>3,072.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,072.73</b>	<b>36,872.80</b>
		<b>0.00</b>	<b>0.00</b>	<b>18,436.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,436.42</b>	<b>0.00</b>
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
				18,436.42	0.00	0.00	0.00	0.00	18,436.42	
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>758,224.86</b>	<b>827,369.12</b>	<b>76,914.40</b>	<b>0.00</b>	<b>8,527.04</b>	<b>90,480.00</b>	<b>13,728.66</b>	<b>-35,821.30</b>	<b>656,217.82</b>
		<b>0.00</b>	<b>0.00</b>	<b>448,254.68</b>	<b>0.00</b>	<b>8,527.04</b>	<b>90,480.00</b>	<b>72,144.26</b>	<b>277,103.38</b>	<b>0.00</b>
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
				1,424.08	0.00	0.00	0.00	0.00	1,424.08	
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
				10,161.14	0.00	0.00	0.00	0.00	10,161.14	
3721	PASAJES TERRESTRES	10,161.16	10,161.16	846.76	0.00	0.00	0.00	0.00	846.76	10,161.16
				5,080.60	0.00	0.00	0.00	0.00	5,080.60	
3751	VIATICOS EN EL PAIS	20,322.32	20,322.32	1,693.53	0.00	7,155.04	0.00	0.00	-5,461.51	10,167.28
				10,161.14	0.00	7,155.04	0.00	3,000.00	6.10	
3752	GASTO DE TRASLADOS EN COMISIONES OFICIALES	26,418.98	26,418.98	2,201.92	0.00	1,372.00	0.00	0.00	829.92	25,046.98
				13,207.46	0.00	1,372.00	0.00	0.00	11,835.46	
3982	IMPUESTO SOBRE NOMINA	0.00	69,144.26	13,728.66	0.00	0.00	0.00	13,728.66	0.00	0.00
				69,144.26	0.00	0.00	0.00	69,144.26	0.00	
3992	SERVICIOS ASISTENCIALES	678,151.96	678,151.96	56,512.66	0.00	0.00	90,480.00	0.00	-33,967.34	587,671.96
				339,076.00	0.00	0.00	90,480.00	0.00	248,596.00	

**Reporte:** FIN.A  
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