



Listado Acumulado del Presupuesto

Fecha: 26/04/2023
 Hora: 01:32:03p. m.

Mes: OCTUBRE

Año 2022

:

| Clave | Descripcion | Congreso | Modificado Anual | Modificado | IMPORTES PRESUPUESTALES MENSUALES | | | | | Disponible |
|---------|---|---------------------|---------------------|---------------------|------------------------------------|-------------|------------------|---------------------|-------------------|------------|
| | | | | | Comprometi | Devengado | Ejercido | Pagado | Disponble | |
| | | | | | IMPORTES PRESUPUESTALES ACUMULADOS | | | | | |
| | | | | | Modificado | Comprometi | Devengado | Ejercido | Pagado | Disponible |
| | | 7,525,651.00 | 8,134,371.65 | 577,648.65 | 0.00 | 0.00 | 0.00 | 413,089.12 | 164,559.53 | |
| | | 0.00 | 0.00 | 5,996,564.21 | 0.00 | 0.00 | 73,739.46 | 5,530,847.13 | 391,977.62 | |
| 0302046 | INSTITUTO DE ATENCIÓN A MIGRANTES | 7,525,651.00 | 8,134,371.65 | 577,648.65 | 0.00 | 0.00 | 0.00 | 413,089.12 | 164,559.53 | |
| | | | | 5,996,564.21 | 0.00 | 0.00 | 73,739.46 | 5,530,847.13 | 391,977.62 | |
| 1000 | SERVICIOS PERSONALES | 6,720,974.00 | 7,391,499.10 | 491,446.23 | 0.00 | 0.00 | 0.00 | 397,863.70 | 93,582.53 | |
| | | | | 5,243,770.38 | 0.00 | 0.00 | 73,739.46 | 5,202,002.36 | -31,971.44 | |
| 1131 | SUELDO BASE | 3,458,544.00 | 3,217,970.80 | 305,520.00 | 0.00 | 0.00 | 0.00 | 253,762.25 | 51,757.75 | |
| | | | | 2,772,217.18 | 0.00 | 0.00 | 0.00 | 2,693,347.94 | 78,869.24 | |
| 1212 | HONORARIOS POR SERVICIOS PERSONALES INDEPENDIENTES | 0.00 | 646,433.78 | 0.00 | 0.00 | 0.00 | 0.00 | 37,957.00 | -37,957.00 | |
| | | | | 304,302.28 | 0.00 | 0.00 | 0.00 | 513,584.28 | -209,282.00 | |
| 1311 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0.00 | 25,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,750.00 | -1,750.00 | |
| | | | | 13,825.00 | 0.00 | 0.00 | 0.00 | 21,700.00 | -7,875.00 | |
| 1321 | PRIMA VACACIONAL | 192,148.00 | 183,499.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 88,054.85 | 0.00 | 0.00 | 0.00 | 96,728.85 | -8,674.00 | |
| 1323 | GRATIFICACION DE FIN DE AÑO | 672,498.00 | 666,670.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 35,974.55 | 0.00 | 0.00 | 0.00 | 66,331.55 | -30,357.00 | |
| 1341 | COMPENSACION POR SERVICIOS EVENTUALES | 0.00 | 664.00 | 1,466.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,466.00 | |
| | | | | 5,062.00 | 0.00 | 0.00 | 0.00 | 664.00 | 4,398.00 | |
| 1411 | CUOTAS AL IMSS | 129,060.00 | 129,659.78 | 10,648.00 | 0.00 | 0.00 | 0.00 | 10,648.00 | 0.00 | |
| | | | | 108,715.78 | 0.00 | 0.00 | 0.00 | 108,715.78 | 0.00 | |
| 1421 | CUOTAS PARA LA VIVIENDA | 172,944.00 | 72,810.23 | 15,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,278.00 | |
| | | | | 89,424.28 | 0.00 | 0.00 | 38,141.10 | 21,955.43 | 29,327.75 | |
| 1431 | CUOTAS PARA EL SISTEMA DE AHORRO PARA EL RETIRO | 69,180.00 | 72,294.00 | 6,111.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,111.00 | |
| | | | | 60,072.00 | 0.00 | 0.00 | 0.00 | 53,961.00 | 6,111.00 | |
| 1511 | FONDO DE AHORRO | 190,501.00 | 166,775.99 | 6,005.00 | 0.00 | 0.00 | 0.00 | 3,995.00 | 2,010.00 | |
| | | | | 52,250.00 | 0.00 | 0.00 | 0.00 | 44,210.00 | 8,040.00 | |
| 1521 | INDEMNIZACIONES Y LIQUIDACIONES POR RETIRO Y HABERES CAIDOS | 0.00 | 4,488.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 4,488.21 | 0.00 | 0.00 | 0.00 | 4,488.21 | 0.00 | |
| 1531 | FONDO DE AHORRO (PENSIONES) | 242,100.00 | 85,560.62 | 21,387.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,387.00 | |

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| | | | | 162,148.92 | 0.00 | 0.00 | 35,598.36 | 41,062.67 | 85,487.89 |
| 1541 | PRESTACIONES CONTRACTUALES MENSUALES | 899,388.00 | 846,407.73 | 74,419.00 | 0.00 | 0.00 | 0.00 | 65,639.20 | 8,779.80 |
| | | | | 721,764.00 | 0.00 | 0.00 | 0.00 | 714,947.20 | 6,816.80 |
| 1542 | PRESTACIONES CONTRACTUALES ANUALES | 632,811.00 | 549,127.36 | 44,886.23 | 0.00 | 0.00 | 0.00 | 24,112.25 | 20,773.98 |
| | | | | 477,897.49 | 0.00 | 0.00 | 0.00 | 470,665.10 | 7,232.39 |
| 1593 | APORTACIONES SOCIALES Y ECONOMICAS | 0.00 | 668,431.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 304,528.00 | 0.00 | 0.00 | 0.00 | 304,528.00 | 0.00 |
| 1711 | ESTIMULOS POR PRODUCTIVIDAD | 61,800.00 | 55,505.74 | 5,726.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,726.00 |
| | | | | 43,045.84 | 0.00 | 0.00 | 0.00 | 45,112.35 | -2,066.51 |
| 2000 | MATERIALES Y SUMINISTROS | 51,180.00 | 0.00 | 4,867.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,867.00 |
| | | | | 44,328.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,328.00 |
| 2111 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 4,525.00 | 0.00 | 452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 452.00 |
| | | | | 4,068.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,068.00 |
| 2141 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | 3,555.00 | 0.00 | 355.00 | 0.00 | 0.00 | 0.00 | 0.00 | 355.00 |
| | | | | 3,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,200.00 |
| 2161 | MATERIAL DE LIMPIEZA | 4,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 4,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,120.00 |
| 2461 | MATERIAL ELECTRICO Y ELECTRONICO | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 38,500.00 | 0.00 | 4,060.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,060.00 |
| | | | | 32,460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,460.00 |
| 3000 | SERVICIOS GENERALES | 753,497.00 | 742,872.55 | 81,335.42 | 0.00 | 0.00 | 0.00 | 15,225.42 | 66,110.00 |
| | | | | 708,465.83 | 0.00 | 0.00 | 0.00 | 328,844.77 | 379,621.06 |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| 3511 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 2,803.00 | 696.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,100.00 |
| 3551 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE | 7,098.00 | 7,098.00 | 710.00 | 0.00 | 0.00 | 0.00 | 0.00 | 710.00 |
| | | | | 6,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,390.00 |
| 3711 | PASAJES AEREOS | 20,000.00 | 8,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 20,000.00 | 0.00 | 0.00 | 0.00 | 8,708.00 | 11,292.00 |
| 3721 | PASAJES TERRESTRES | 10,000.00 | 5,832.49 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | 9,800.00 | 0.00 | 0.00 | 0.00 | 5,832.49 | 3,967.51 |
| 3751 | VIATICOS EN EL PAIS | 20,000.00 | 52,928.89 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 |
| | | | | 59,500.00 | 0.00 | 0.00 | 0.00 | 34,860.89 | 24,639.11 |
| 3752 | GASTO DE TRASLADOS EN COMISIONES OFICIALES | 10,000.00 | 18,416.76 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 |
| | | | | 30,600.00 | 0.00 | 0.00 | 0.00 | 10,067.56 | 20,532.44 |
| 3761 | VIATICOS EN EL EXTRANJERO | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 3982 | IMPUESTO SOBRE NOMINA | 0.00 | 113,192.41 | 15,225.42 | 0.00 | 0.00 | 0.00 | 15,225.42 | 0.00 |
| | | | | 89,375.83 | 0.00 | 0.00 | 0.00 | 89,375.83 | 0.00 |
| 3992 | SERVICIOS ASISTENCIALES | 667,396.00 | 536,000.00 | 60,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,500.00 |

478,500.00

0.00

0.00

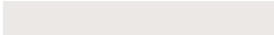
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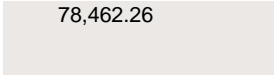
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| | |
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| 132,849.50 | 3,500.00 |
| 86,770.51 | 600,338.64 |
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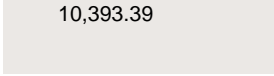


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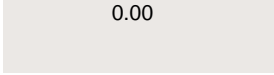
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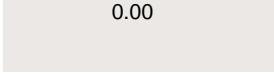
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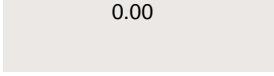
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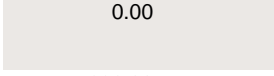
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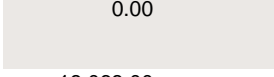
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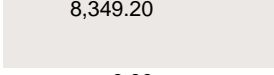
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