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| **CUENTA PUBLICA 2018** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DE INGRESOS** | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE SEPTIEMBRE DE 2018** | | | | | | |
|  | | | | | | |
| **RUBRO DE INGRESOS** | **INGRESO** | | | | | **DIFERENCIA** |
| **ESTIMADO** | **AMPLIACIONES Y** | **MODIFICADO** | **DEVENGADO** | **RECAUDADO** |
| **REDUCCIONES** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (5 - 1)** |
| IMPUESTOS | 283,695,353.25 | 132,501,695.84 | 416,197,049.09 | 416,197,049.09 | 416,197,049.09 | 132,501,695.84 |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUCIONES DE MEJORAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DERECHOS | 305,175,315.83 | 45,135,374.95 | 350,310,690.78 | 350,310,690.78 | 350,310,690.78 | 45,135,374.95 |
| PRODUCTOS | 46,310,765.97 | 178,772,795.92 | 225,083,561.89 | 225,083,561.89 | 225,083,561.89 | 178,772,795.92 |
| PRODUCTOS DE TIPO CORRIENTE | 46,310,765.97 | 178,772,795.92 | 225,083,561.89 | 225,083,561.89 | 225,083,561.89 | 178,772,795.92 |
| PRODUCTOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| APROVECHAMIENTOS | 79,734,873.61 | 32,911,196.80 | 112,646,070.41 | 112,646,070.41 | 112,646,070.41 | 32,911,196.80 |
| APROVECHAMIENTOS DE TIPO CORRIENTE | 79,734,873.61 | 32,911,196.80 | 112,646,070.41 | 112,646,070.41 | 112,646,070.41 | 32,911,196.80 |
| APROVECHAMIENTOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS POR VENTAS DE BIENES Y SERVICIOS | 121,313,012.00 | 4,942,530.14 | 126,255,542.14 | 126,255,542.14 | 126,255,542.14 | 4,942,530.14 |
| PARTICIPACIONES Y APORTACIONES | 12,710,157,993.85 | 2,759,689,299.04 | 15,469,847,292.89 | 15,469,847,292.89 | 15,469,847,292.89 | 2,759,689,299.04 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **16,700,340,207.20** | **16,700,340,207.20** | **3,153,952,892.69** |
|  | | | | **INGRESOS EXCEDENTES** | |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **ESTADO ANALITICO DE INGRESOS** | **INGRESO** | | | | | **DIFERENCIA** |
| **POR FUENTE DE FINANCIAMIENTO** | **ESTIMADO** | **AMPLIACIONES Y** | **MODIFICADO** | **DEVENGADO** | **RECAUDADO** |
|  | **REDUCCIONES** |
|  | **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (5 - 1)** |
| INGRESOS DEL GOBIERNO | 13,425,074,302.51 | 3,149,010,362.55 | 16,574,084,665.06 | 16,574,084,665.06 | 16,574,084,665.06 | 3,149,010,362.55 |
| IMPUESTOS | 283,695,353.25 | 132,501,695.84 | 416,197,049.09 | 416,197,049.09 | 416,197,049.09 | 132,501,695.84 |
| CONTRIBUCIONES DE MEJORAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DERECHOS | 305,175,315.83 | 45,135,374.95 | 350,310,690.78 | 350,310,690.78 | 350,310,690.78 | 45,135,374.95 |
| PRODUCTOS | 46,310,765.97 | 178,772,795.92 | 225,083,561.89 | 225,083,561.89 | 225,083,561.89 | 178,772,795.92 |
| PRODUCTOS DE TIPO CORRIENTE | 46,310,765.97 | 178,772,795.92 | 225,083,561.89 | 225,083,561.89 | 225,083,561.89 | 178,772,795.92 |
| PRODUCTOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| APROVECHAMIENTOS | 79,734,873.61 | 32,911,196.80 | 112,646,070.41 | 112,646,070.41 | 112,646,070.41 | 32,911,196.80 |
| APROVECHAMIENTOS DE TIPO CORRIENTE | 79,734,873.61 | 32,911,196.80 | 112,646,070.41 | 112,646,070.41 | 112,646,070.41 | 32,911,196.80 |
| APROVECHAMIENTOS DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES | 12,710,157,993.85 | 2,759,689,299.04 | 15,469,847,292.89 | 15,469,847,292.89 | 15,469,847,292.89 | 2,759,689,299.04 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DE ORGANISMOS Y EMPRESAS | 121,313,012.00 | 4,942,530.14 | 126,255,542.14 | 126,255,542.14 | 126,255,542.14 | 4,942,530.14 |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS POR VENTAS DE BIENES Y SERVICIOS | 121,313,012.00 | 4,942,530.14 | 126,255,542.14 | 126,255,542.14 | 126,255,542.14 | 4,942,530.14 |
| INGRESOS DERIVADOS DE FINANCIAMIENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **16,700,340,207.20** | **16,700,340,207.20** | **3,153,952,892.69** |
|  | | | | **INGRESOS EXCEDENTES** | |

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| **CUENTA PUBLICA 2018** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA** | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE SEPTIEMBRE DE 2018** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 182,307,920.00 | 54,211,030.70 | 236,518,950.70 | 236,518,950.70 | 236,518,950.70 | 0 |
| PODER JUDICIAL | 160,232,695.54 | 18,162,158.26 | 178,394,853.80 | 178,394,853.80 | 178,394,853.80 | 0 |
| UNIVERSIDAD AUTONOMA DE TLAXCALA | 75,317,238.00 | 534,619,776.28 | 609,937,014.28 | 609,937,014.28 | 609,937,014.28 | 0 |
| DESPACHO DEL GOBERNADOR | 68,145,405.78 | 2,383,880.56 | 70,529,286.34 | 63,715,474.76 | 63,715,474.76 | 6,813,811.58 |
| SECRETARÍA DE GOBIERNO | 416,203,865.56 | 42,419,292.49 | 458,623,158.05 | 418,909,827.98 | 418,909,827.98 | 39,713,330.07 |
| OFICIALÍA MAYOR DE GOBIERNO | 173,131,234.28 | -41,557,682.45 | 131,573,551.83 | 97,487,665.02 | 97,487,665.02 | 34,085,886.81 |
| PROCURADURÍA GENERAL DE JUSTICIA | 106,960,276.78 | 1,075,390.47 | 108,035,667.25 | 102,340,051.75 | 102,340,051.75 | 5,695,615.50 |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | 1,591,089,110.93 | 352,129,213.43 | 1,943,218,324.36 | 293,777,593.79 | 293,777,593.79 | 1,649,440,730.57 |
| MUNICIPIOS | 2,560,803,434.68 | 718,046,615.62 | 3,278,850,050.30 | 3,263,950,472.30 | 3,263,950,472.30 | 14,899,578.00 |
| SECRETARÍA DE DESARROLLO ECONÓMICO | 36,837,892.00 | 27,825,711.06 | 64,663,603.06 | 34,017,353.18 | 34,017,353.18 | 30,646,249.88 |
| SECRETARÍA DE TURISMO | 28,579,189.08 | 36,094,256.31 | 64,673,445.39 | 22,508,086.34 | 22,508,086.34 | 42,165,359.05 |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | 468,709,252.00 | 452,139,255.32 | 920,848,507.32 | 61,535,865.34 | 61,535,865.34 | 859,312,641.98 |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | 786,726,719.00 | -12,725,834.09 | 774,000,884.91 | 664,555,096.29 | 664,555,096.29 | 109,445,788.62 |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | 76,442,492.88 | 5,931,732.81 | 82,374,225.69 | 72,607,201.22 | 72,607,201.22 | 9,767,024.47 |
| O.P.D SALUD DE TLAXCALA | 1,212,593,648.76 | 307,795,414.47 | 1,520,389,063.23 | 1,518,108,290.21 | 1,518,108,290.21 | 2,280,773.02 |
| CONTRALORÍA DEL EJECUTIVO | 22,243,574.48 | 2,948,065.47 | 25,191,639.95 | 23,441,846.33 | 23,441,846.33 | 1,749,793.62 |
| SECRETARÍA DE FOMENTO AGROPECUARIO | 166,563,506.44 | 103,224,188.50 | 269,787,694.94 | 222,634,478.57 | 222,634,478.57 | 47,153,216.37 |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | 27,166,035.00 | 1,059,893.97 | 28,225,928.97 | 21,804,607.66 | 21,804,607.66 | 6,421,321.31 |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | 18,352,254.63 | 206,343.40 | 18,558,598.03 | 15,531,511.76 | 15,531,511.76 | 3,027,086.27 |
| COORDINACIÓN GENERAL DE ECOLOGÍA | 52,932,600.64 | -89,731.23 | 52,842,869.41 | 42,891,901.96 | 41,701,942.41 | 9,950,967.45 |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | 15,437,439.19 | 1,920,407.75 | 17,357,846.94 | 17,357,846.94 | 17,357,846.94 | 0 |
| INSTITUTO TLAXCALTECA DE ELECCIONES | 65,934,423.78 | 31,881,548.00 | 97,815,971.78 | 95,158,164.00 | 95,158,164.00 | 2,657,807.78 |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | 7,486,486.14 | -237,426.48 | 7,249,059.66 | 6,144,871.32 | 6,144,871.32 | 1,104,188.34 |
| CONSEJO ESTATAL DE POBLACIÓN | 2,318,452.16 | 0 | 2,318,452.16 | 2,318,452.16 | 2,318,452.16 | 0 |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | 151,343,896.00 | 6,037,504.84 | 157,381,400.84 | 23,031,023.70 | 23,031,023.70 | 134,350,377.14 |
| INSTITUTO DE CATASTRO | 3,810,378.03 | 8,602.00 | 3,818,980.03 | 3,779,684.32 | 3,779,684.32 | 39,295.71 |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | 2,751,605.11 | -206,900.00 | 2,544,705.11 | 2,544,705.11 | 2,544,705.11 | 0 |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | 8,269,750.00 | 0 | 8,269,750.00 | 8,099,230.04 | 8,099,230.04 | 170,519.96 |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | 20,201,846.00 | -1,741,291.10 | 18,460,554.90 | 16,333,631.08 | 16,333,631.08 | 2,126,923.82 |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | 1,710,447.35 | 433,492.54 | 2,143,939.89 | 1,773,537.50 | 1,773,537.50 | 370,402.39 |
| INSTITUTO TLAXCALTECA DE LA CULTURA | 29,123,704.97 | 10,268,761.49 | 39,392,466.46 | 38,520,141.26 | 38,520,141.26 | 872,325.20 |
| INSTITUTO DEL DEPORTE DE TLAXCALA | 16,480,601.69 | -642,087.95 | 15,838,513.74 | 15,773,844.24 | 15,773,844.24 | 64,669.50 |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | 896,175.81 | 0 | 896,175.81 | 896,175.81 | 896,175.81 | 0 |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | 133,002,148.16 | 176,466,439.44 | 309,468,587.60 | 308,242,037.60 | 308,242,037.60 | 1,226,550.00 |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | 127,451,762.01 | 195,642,429.85 | 323,094,191.86 | 321,674,508.99 | 321,674,508.99 | 1,419,682.87 |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | 122,443,440.31 | 8,672.50 | 122,452,112.81 | 113,798,517.17 | 113,798,517.17 | 8,653,595.64 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | 37,960,530.52 | -1,570,000.00 | 36,390,530.52 | 36,390,530.52 | 36,390,530.52 | 0 |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | 10,544,357.94 | -146,815.45 | 10,397,542.49 | 10,259,682.69 | 10,259,682.69 | 137,859.80 |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | 24,748,867.12 | 5,961,818.62 | 30,710,685.74 | 28,224,609.74 | 28,224,609.74 | 2,486,076.00 |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | 39,536,881.68 | 9,960,939.52 | 49,497,821.20 | 49,497,821.20 | 49,497,821.20 | 0 |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | 6,739,231.00 | -1,365,640.90 | 5,373,590.10 | 4,671,017.05 | 4,671,017.05 | 702,573.05 |
| EL COLEGIO DE TLAXCALA A.C. | 10,401,165.33 | -1,136,277.33 | 9,264,888.00 | 9,242,078.76 | 9,242,078.76 | 22,809.24 |
| INSTITUTO ESTATAL DE LA MUJER | 4,756,149.09 | 13,546,177.72 | 18,302,326.81 | 17,921,313.50 | 17,921,313.50 | 381,013.31 |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 134,546,285.42 | 16,970,802.03 | 151,517,087.45 | 150,917,087.45 | 150,917,087.45 | 600,000.00 |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | 6,229,291.54 | 699.62 | 6,229,991.16 | 6,151,353.77 | 6,151,353.77 | 78,637.39 |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | 20,691,049.00 | -89,272.41 | 20,601,776.59 | 12,697,926.11 | 12,690,777.04 | 7,903,850.48 |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | 1,819,103.61 | -11,702.22 | 1,807,401.39 | 1,760,627.50 | 1,760,627.50 | 46,773.89 |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | 2,051,567.31 | 51,691.69 | 2,103,259.00 | 2,103,259.00 | 2,103,259.00 | 0 |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | 6,759,295.94 | 55,750.00 | 6,815,045.94 | 6,593,772.14 | 6,593,772.14 | 221,273.80 |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | 20,219,463.17 | 34,706,606.42 | 54,926,069.59 | 54,751,944.09 | 54,751,944.09 | 174,125.50 |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | 3,844,278,066.38 | -534,505,119.40 | 3,309,772,946.98 | 3,307,935,686.39 | 3,307,935,686.39 | 1,837,260.59 |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | 42,952,527.57 | 1,013,579.46 | 43,966,107.03 | 43,862,872.03 | 43,862,872.03 | 103,235.00 |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | 9,155,887.00 | 629,029.00 | 9,784,916.00 | 9,784,916.00 | 9,784,916.00 | 0 |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | 7,622,319.18 | 1,074,591.00 | 8,696,910.18 | 8,535,395.58 | 8,535,395.58 | 161,514.60 |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | 15,890,705.61 | 20,308,750.00 | 36,199,455.61 | 36,199,455.61 | 36,199,455.61 | 0 |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | 22,571,856.71 | -7,499,915.00 | 15,071,941.71 | 15,071,941.71 | 15,071,941.71 | 0 |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | 38,113,882.28 | 8,596,032.36 | 46,709,914.64 | 44,921,953.30 | 44,921,953.30 | 1,787,961.34 |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | 7,310,575.85 | 2,043,763.82 | 9,354,339.67 | 9,354,339.67 | 9,354,339.67 | 0 |
| RÉGIMEN ESTATAL DE PROTECCIÓN SOCIAL EN SALUD EN TLAXCALA | 260,226,233.93 | 548,003,214.66 | 808,229,448.59 | 808,229,448.59 | 808,229,448.59 | 0 |
| TRIBUNAL ELECTORAL DE TLAXCALA | 14,804,530.00 | 6,344,558.24 | 21,149,088.24 | 21,149,088.24 | 21,149,088.24 | 0 |
| CASA DE LAS ARTESANIAS DE TLAXCALA | 8,442,203.23 | -274,542.63 | 8,167,660.60 | 7,153,620.97 | 7,153,620.97 | 1,014,039.63 |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | 8,014,384.93 | 5,545,049.64 | 13,559,434.57 | 11,719,311.08 | 11,719,311.08 | 1,840,123.49 |
| **TOTAL DEL GASTO** | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **13,655,215,567.17** | **13,654,018,458.55** | **3,045,124,640.03** |

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| **CUENTA PUBLICA 2018** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE SEPTIEMBRE DE 2018** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 1,700,589,313.32 | -4,451,468.99 | 1,696,137,844.33 | 1,500,309,827.31 | 1,500,309,827.31 | 195,828,017.02 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 544,396,374.24 | 690,560.23 | 545,086,934.47 | 533,140,639.40 | 533,140,639.40 | 11,946,295.07 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 125,786,827.19 | 41,166,876.27 | 166,953,703.46 | 153,679,257.33 | 153,679,257.33 | 13,274,446.13 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 288,140,477.07 | 63,082.80 | 288,203,559.87 | 231,743,705.06 | 231,743,705.06 | 56,459,854.81 |
|  | SEGURIDAD SOCIAL | 35,109,711.99 | -14,528,025.56 | 20,581,686.43 | 18,850,333.54 | 18,850,333.54 | 1,731,352.89 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 628,100,572.83 | 17,512,513.74 | 645,613,086.57 | 558,970,007.25 | 558,970,007.25 | 86,643,079.32 |
|  | PREVISIONES | 75,000,000.00 | -49,614,426.47 | 25,385,573.53 | 0 | 0 | 25,385,573.53 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,055,350.00 | 257,950.00 | 4,313,300.00 | 3,925,884.73 | 3,925,884.73 | 387,415.27 |
| MATERIALES Y SUMINISTROS |  | 147,875,705.97 | 27,417,322.56 | 175,293,028.53 | 110,596,305.90 | 109,399,197.28 | 64,696,722.63 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 41,746,246.78 | -359,894.25 | 41,386,352.53 | 31,280,823.38 | 30,083,714.76 | 10,105,529.15 |
|  | ALIMENTOS Y UTENSILIOS | 40,367,915.05 | 337,431.11 | 40,705,346.16 | 31,906,542.85 | 31,906,542.85 | 8,798,803.31 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 505,208.28 | 3,667,521.91 | 4,172,730.19 | 1,709,965.49 | 1,709,965.49 | 2,462,764.70 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 2,204,120.80 | 152,800.26 | 2,356,921.06 | 1,746,313.72 | 1,746,313.72 | 610,607.34 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 6,725,398.00 | 2,842,666.89 | 9,568,064.89 | 823,538.56 | 823,538.56 | 8,744,526.33 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 40,350,276.69 | 4,145,319.44 | 44,495,596.13 | 32,896,253.17 | 32,896,253.17 | 11,599,342.96 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 1,223,500.00 | 11,569,597.46 | 12,793,097.46 | 708,189.41 | 708,189.41 | 12,084,908.05 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 25,000.00 | 2,214,102.00 | 2,239,102.00 | 282,359.65 | 282,359.65 | 1,956,742.35 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 14,728,040.37 | 2,847,777.74 | 17,575,818.11 | 9,242,319.67 | 9,242,319.67 | 8,333,498.44 |
| SERVICIOS GENERALES |  | 173,373,050.67 | 82,746,320.26 | 256,119,370.93 | 157,872,284.86 | 157,872,284.86 | 98,247,086.07 |
|  | SERVICIOS BASICOS | 67,632,199.33 | 4,096,762.38 | 71,728,961.71 | 49,257,617.48 | 49,257,617.48 | 22,471,344.23 |
|  | SERVICIOS DE ARRENDAMIENTO | 8,772,228.96 | 3,790,402.37 | 12,562,631.33 | 9,919,367.24 | 9,919,367.24 | 2,643,264.09 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 9,989,631.06 | 47,844,886.71 | 57,834,517.77 | 39,242,369.23 | 39,242,369.23 | 18,592,148.54 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 23,722,679.65 | 207,995.81 | 23,930,675.46 | 8,257,680.19 | 8,257,680.19 | 15,672,995.27 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 17,511,718.14 | 23,511,517.66 | 41,023,235.80 | 13,763,300.83 | 13,763,300.83 | 27,259,934.97 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 3,936,523.44 | 825,205.81 | 4,761,729.25 | 2,780,319.49 | 2,780,319.49 | 1,981,409.76 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,660,655.91 | -951,377.76 | 5,709,278.15 | 4,030,496.60 | 4,030,496.60 | 1,678,781.55 |
|  | SERVICIOS OFICIALES | 16,822,256.34 | 3,287,298.53 | 20,109,554.87 | 16,940,177.45 | 16,940,177.45 | 3,169,377.42 |
|  | OTROS SERVICIOS GENERALES | 18,325,157.84 | 133,628.75 | 18,458,786.59 | 13,680,956.35 | 13,680,956.35 | 4,777,830.24 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 8,093,988,580.78 | 1,811,085,309.65 | 9,905,073,890.43 | 8,459,421,415.20 | 8,459,421,415.20 | 1,445,652,475.23 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 1,740,143,414.88 | 1,060,033,014.92 | 2,800,176,429.80 | 1,427,824,124.13 | 1,427,824,124.13 | 1,372,352,305.67 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 6,183,483,221.31 | 792,156,852.82 | 6,975,640,074.13 | 6,953,463,423.57 | 6,953,463,423.57 | 22,176,650.56 |
|  | SUBSIDIOS Y SUBVENCIONES | 143,148,387.67 | -40,763,351.03 | 102,385,036.64 | 56,482,619.66 | 56,482,619.66 | 45,902,416.98 |
|  | AYUDAS SOCIALES | 27,213,556.92 | -341,207.06 | 26,872,349.86 | 21,651,247.84 | 21,651,247.84 | 5,221,102.02 |
|  | PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 237,512.29 | 64,137,089.67 | 64,374,601.96 | 14,239,746.71 | 14,239,746.71 | 50,134,855.25 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 95,409.17 | 8,136,296.97 | 8,231,706.14 | 1,513,167.58 | 1,513,167.58 | 6,718,538.56 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 24,103.12 | 876,420.80 | 900,523.92 | 0 | 0 | 900,523.92 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 4,731,453.02 | 4,731,453.02 | 180,023.02 | 180,023.02 | 4,551,430.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 23,857,942.10 | 23,857,942.10 | 11,159,208.80 | 11,159,208.80 | 12,698,733.30 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 1,002,000.00 | 1,002,000.00 | 918,553.40 | 918,553.40 | 83,446.60 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 65,000.00 | 9,349,742.38 | 9,414,742.38 | 435,049.51 | 435,049.51 | 8,979,692.87 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 53,000.00 | 16,183,234.40 | 16,236,234.40 | 33,744.40 | 33,744.40 | 16,202,490.00 |
| INVERSION PUBLICA |  | 869,519,716.80 | 327,881,898.51 | 1,197,401,615.31 | 21,735,709.48 | 21,735,709.48 | 1,175,665,905.83 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 454,319,172.00 | 356,714,714.24 | 811,033,886.24 | 7,553,173.22 | 7,553,173.22 | 803,480,713.02 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 415,200,544.80 | -28,832,815.73 | 386,367,729.07 | 14,182,536.26 | 14,182,536.26 | 372,185,192.81 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | 0 |
|  | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMPRA DE TITULOS Y VALORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | 0 |
|  | OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES Y APORTACIONES |  | 2,560,803,434.68 | 718,046,615.62 | 3,278,850,050.30 | 3,263,950,472.30 | 3,263,950,472.30 | 14,899,578.00 |
|  | PARTICIPACIONES | 1,406,447,976.82 | 52,963,877.83 | 1,459,411,854.65 | 1,459,411,854.65 | 1,459,411,854.65 | 0 |
|  | APORTACIONES | 1,154,355,457.86 | -27,108,526.58 | 1,127,246,931.28 | 1,127,246,931.28 | 1,127,246,931.28 | 0 |
|  | CONVENIOS | 0 | 692,191,264.37 | 692,191,264.37 | 677,291,686.37 | 677,291,686.37 | 14,899,578.00 |
| DEUDA PUBLICA |  | 0 | 0 | 0 | 0 | 0 | 0 |
|  | AMORTIZACION DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | INTERESES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COMISIONES DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | GASTOS DE LA DEUDA PUBLICA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | COSTO POR COBERTURAS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | APOYOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **13,655,215,567.17** | **13,654,018,458.55** | **3,045,124,640.03** |

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| **CUENTA PUBLICA 2018** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ECONOMICA (POR TIPO DE GASTO)** | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE SEPTIEMBRE DE 2018** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GASTO CORRIENTE | 12,676,630,085.42 | 2,634,844,099.10 | 15,311,474,184.52 | 13,492,150,305.57 | 13,490,953,196.95 | 1,819,323,878.95 |
| GASTO DE CAPITAL | 869,757,229.09 | 519,108,793.59 | 1,388,866,022.68 | 163,065,261.60 | 163,065,261.60 | 1,225,800,761.08 |
| AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **13,655,215,567.17** | **13,654,018,458.55** | **3,045,124,640.03** |

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| **CUENTA PUBLICA 2018** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** | | | | | | | |
| **DEL 01 DE ENERO DE 2018 AL 30 DE SEPTIEMBRE DE 2018** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 2,930,728,397.89 | 3,774,206,539.33 | 6,704,934,937.22 | 4,858,760,340.95 | 4,858,760,340.95 | 1,846,174,596.27 |
|  | LEGISLACIÓN | 182,307,920.00 | 54,211,030.70 | 236,518,950.70 | 236,518,950.70 | 236,518,950.70 | 0 |
|  | JUSTICIA | 382,312,270.49 | 32,567,369.20 | 414,879,639.69 | 395,015,631.95 | 395,015,631.95 | 19,864,007.74 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 241,782,722.41 | 50,476,995.61 | 292,259,718.02 | 267,462,536.70 | 267,462,536.70 | 24,797,181.32 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,495,171,407.12 | 377,152,032.45 | 1,872,323,439.57 | 257,387,674.21 | 257,387,674.21 | 1,614,935,765.36 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 424,704,323.93 | 36,562,347.12 | 461,266,671.05 | 311,841,297.99 | 311,841,297.99 | 149,425,373.06 |
|  | OTROS SERVICIOS GENERALES | 204,449,753.94 | 3,223,236,764.25 | 3,427,686,518.19 | 3,390,534,249.40 | 3,390,534,249.40 | 37,152,268.79 |
| DESARROLLO SOCIAL |  | 7,709,880,111.20 | 1,779,966,087.86 | 9,489,846,199.06 | 8,418,165,709.71 | 8,416,968,601.09 | 1,071,680,489.35 |
|  | PROTECCIÓN AMBIENTAL | 113,618,339.63 | 1,006,386.13 | 114,624,725.76 | 102,885,796.97 | 101,695,837.42 | 11,738,928.79 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 580,517,661.42 | 447,425,186.30 | 1,027,942,847.72 | 134,125,240.53 | 134,125,240.53 | 893,817,607.19 |
|  | SALUD | 1,499,435,036.65 | 855,827,653.15 | 2,355,262,689.80 | 2,345,031,292.41 | 2,345,024,143.34 | 10,231,397.39 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 67,516,600.01 | 8,318,874.98 | 75,835,474.99 | 72,401,154.08 | 72,401,154.08 | 3,434,320.91 |
|  | EDUCACIÓN | 5,297,288,445.79 | 409,030,088.74 | 5,706,318,534.53 | 5,579,887,704.42 | 5,579,887,704.42 | 126,430,830.11 |
|  | PROTECCIÓN SOCIAL | 151,504,027.70 | 33,199,372.34 | 184,703,400.04 | 180,501,163.55 | 180,501,163.55 | 4,202,236.49 |
|  | OTROS ASUNTOS SOCIALES | 0 | 25,158,526.22 | 25,158,526.22 | 3,333,357.75 | 3,333,357.75 | 21,825,168.47 |
| DESARROLLO ECONÓMICO |  | 344,975,370.74 | 145,684,122.18 | 490,659,492.92 | 378,289,516.51 | 378,289,516.51 | 112,369,976.41 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 70,638,577.23 | 25,799,370.78 | 96,437,948.01 | 61,328,403.02 | 61,328,403.02 | 35,109,544.99 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 166,563,506.44 | 103,224,188.50 | 269,787,694.94 | 222,634,478.57 | 222,634,478.57 | 47,153,216.37 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 76,442,492.88 | 5,931,732.81 | 82,374,225.69 | 72,607,201.22 | 72,607,201.22 | 9,767,024.47 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 28,579,189.08 | 10,935,730.09 | 39,514,919.17 | 19,174,728.59 | 19,174,728.59 | 20,340,190.58 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 2,751,605.11 | -206,900.00 | 2,544,705.11 | 2,544,705.11 | 2,544,705.11 | 0 |
| OTRAS |  | 2,560,803,434.68 | -2,545,903,856.68 | 14,899,578.00 | 0 | 0 | 14,899,578.00 |
|  | TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO | 2,560,803,434.68 | -2,545,903,856.68 | 14,899,578.00 | 0 | 0 | 14,899,578.00 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **13,546,387,314.51** | **3,153,952,892.69** | **16,700,340,207.20** | **13,655,215,567.17** | **13,654,018,458.55** | **3,045,124,640.03** |

**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **04 DESPACHO DEL GOBERNADOR** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,166,981.83 | 2,854,784.45 | 2,854,784.45 | 2,854,784.45 | **2,854,784.45** | **902,860.95** | **986,819.12** | **965,104.38** |
| 1132 | SUELDOS AL PERSONAL | 6,000,566.40 | 5,784,281.34 | 5,784,281.34 | 5,784,281.34 | **5,784,281.34** | **1,826,439.30** | **2,025,524.72** | **1,932,317.32** |
| 1133 | SUELDOS A TRABAJADORES | 2,449,459.17 | 2,783,265.44 | 2,783,265.44 | 2,783,265.44 | **2,783,265.44** | **838,850.82** | **1,025,260.01** | **919,154.61** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 13,751,295.66 | 10,169,374.50 | 10,169,374.50 | 10,169,374.50 | **10,169,374.50** | **3,312,680.89** | **3,480,557.64** | **3,376,135.97** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 3,529,820.16 | 6,903,614.12 | 6,903,614.12 | 6,903,614.12 | **6,903,614.12** | **2,533,932.87** | **2,185,306.87** | **2,184,374.38** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 0.00 | 10,236.64 | 10,236.64 | 10,236.64 | **10,236.64** | **3,289.38** | **3,355.18** | **3,592.08** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 292,215.33 | 315,640.94 | 315,640.94 | 315,640.94 | **315,640.94** | **103,026.77** | **109,999.15** | **102,615.02** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,281.70 | 8,723.42 | 8,723.42 | 8,723.42 | **8,723.42** | **1,972.14** | **2,011.58** | **4,739.70** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 316,698.12 | 290,464.78 | 290,464.78 | 290,464.78 | **290,464.78** | **90,255.70** | **101,546.36** | **98,662.72** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 300,028.32 | 295,166.89 | 295,166.89 | 295,166.89 | **295,166.89** | **91,307.07** | **104,336.16** | **99,523.66** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 122,472.99 | 139,311.80 | 139,311.80 | 139,311.80 | **139,311.80** | **43,362.09** | **49,943.02** | **46,006.69** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 703,773.81 | 781,923.26 | 781,923.26 | 781,923.26 | **781,923.26** | **250,710.66** | **257,150.14** | **274,062.46** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 666,729.54 | 794,304.41 | 794,304.41 | 794,304.41 | **794,304.41** | **253,631.63** | **264,216.82** | **276,455.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 272,162.16 | 374,737.41 | 374,737.41 | 374,737.41 | **374,737.41** | **120,450.23** | **126,491.25** | **127,795.93** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 901,654.56 | 820,215.56 | 820,215.56 | 820,215.56 | **820,215.56** | **278,018.52** | **278,018.52** | **264,178.52** |
| 1342 | COMPENSACIONES AL PERSONAL | 432,860.58 | 466,333.36 | 466,333.36 | 466,333.36 | **466,333.36** | **144,346.86** | **160,408.44** | **161,578.06** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 127,061.51 | 127,061.51 | 127,061.51 | **127,061.51** | **37,776.00** | **44,642.75** | **44,642.76** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,702,778.22 | 533,906.76 | 533,906.76 | 533,906.76 | **533,906.76** | **203,767.05** | **160,478.86** | **169,660.85** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 296,855.46 | 136,651.90 | 136,651.90 | 136,651.90 | **136,651.90** | **50,822.42** | **42,571.10** | **43,258.38** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 399,359.24 | 389,971.45 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 595,419.66 | 250,174.60 | 51,196.01 | 51,196.01 | **51,196.01** | **0.00** | **51,196.01** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 158,233.44 | 158,233.44 | 158,233.44 | **158,233.44** | **0.00** | **98,088.18** | **60,145.26** |
| 1531 | MES PREJUBILATORIO | 12,284.79 | 6,907.66 | 6,907.66 | 6,907.66 | **6,907.66** | **0.00** | **3,882.40** | **3,025.26** |
| 1541 | AYUDA PARA PASAJES | 38,422.89 | 39,590.28 | 39,590.28 | 39,590.28 | **39,590.28** | **13,196.76** | **13,196.76** | **13,196.76** |
| 1542 | APOYO CANASTA | 14,850.00 | 15,300.00 | 15,300.00 | 15,300.00 | **15,300.00** | **0.00** | **15,300.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 192,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 81,648.64 | 83,885.42 | 83,885.42 | 83,885.42 | **83,885.42** | **83,885.42** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 178,211.52 | 898,002.80 | 898,002.80 | 898,002.80 | **898,002.80** | **268,205.84** | **307,972.18** | **321,824.78** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 170,346.96 | 339,863.55 | 339,863.55 | 339,863.55 | **339,863.55** | **105,264.83** | **116,514.84** | **118,083.88** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 63,126.54 | 65,940.93 | 65,940.93 | 65,940.93 | **65,940.93** | **22,118.52** | **22,118.52** | **21,703.89** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 17,160.00 | 18,200.00 | 18,200.00 | 18,200.00 | **18,200.00** | **0.00** | **18,200.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 895,120.31 | 910,262.12 | 397,116.32 | 397,116.32 | **397,116.32** | **53,609.50** | **180,777.54** | **162,729.28** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,078,867.52 | 1,288,512.24 | 1,179,756.81 | 1,179,756.81 | **1,179,756.81** | **173,717.64** | **411,967.74** | **594,071.43** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 1,275,770.47 | 1,339,186.90 | 1,196,055.25 | 1,196,055.25 | **1,196,055.25** | **119,388.88** | **433,003.01** | **643,663.36** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 29,046.60 | 29,932.92 | 29,932.92 | 29,932.92 | **29,932.92** | **9,977.64** | **9,977.64** | **9,977.64** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 537,220.35 | 458,104.29 | 458,104.29 | 458,104.29 | **458,104.29** | **144,719.23** | **156,129.51** | **157,255.55** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,444,937.31 | 1,362,031.77 | 1,362,031.77 | 1,362,031.77 | **1,362,031.77** | **429,301.34** | **475,783.39** | **456,947.04** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 611,319.60 | 918,857.65 | 918,857.65 | 918,857.65 | **918,857.65** | **198,139.08** | **482,734.01** | **237,984.56** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 391,866.30 | 382,914.81 | 382,914.81 | 382,914.81 | **382,914.81** | **133,268.46** | **121,707.73** | **127,938.62** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 204,121.62 | 234,746.02 | 234,746.02 | 234,746.02 | **234,746.02** | **82,173.56** | **75,894.89** | **76,677.57** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,166,981.83 | 2,851,844.90 | 2,851,844.90 | 2,851,844.90 | **2,851,844.90** | **902,862.27** | **983,881.83** | **965,100.80** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 464,767.62 | 340,847.65 | 141,452.59 | 141,452.59 | **141,452.59** | **0.00** | **63,631.08** | **77,821.51** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 570,056.40 | 570,731.67 | 513,333.32 | 513,333.32 | **513,333.32** | **162,514.77** | **177,099.58** | **173,718.97** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 1,080,102.06 | 1,084,663.25 | 1,042,843.78 | 1,042,843.78 | **1,042,843.78** | **327,963.30** | **364,372.70** | **350,507.78** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 440,902.35 | 500,907.13 | 500,907.13 | 500,907.13 | **500,907.13** | **150,994.62** | **184,835.24** | **165,077.27** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 527,830.29 | 547,346.73 | 547,346.73 | 547,346.73 | **547,346.73** | **175,497.51** | **180,005.25** | **191,843.97** |
| 159K. | BONO ANUAL AL PERSONAL | 108,180.90 | 128,062.88 | 128,062.88 | 128,062.88 | **128,062.88** | **40,844.87** | **42,959.95** | **44,258.06** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 55,150.00 | 50,100.00 | 50,100.00 | 50,100.00 | **50,100.00** | **0.00** | **50,100.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **49,570,205.78** | **48,855,121.55** | **47,202,525.75** | **47,202,525.75** | **47,202,525.75** | **14,685,145.39** | **16,449,967.67** | **16,067,412.69** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 338,000.00 | 629,477.34 | 464,211.07 | 464,211.07 | **464,211.07** | **16,981.31** | **78,708.73** | **368,521.03** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 61,600.00 | 61,276.64 | 50,976.64 | 50,976.64 | **50,976.64** | **0.00** | **3,148.24** | **47,828.40** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 315,000.00 | 670,645.15 | 612,915.93 | 612,915.93 | **612,915.93** | **34,269.84** | **102,685.97** | **475,960.12** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 9,000.00 | 5,545.94 | 3,545.94 | 3,545.94 | **3,545.94** | **0.00** | **1,610.00** | **1,935.94** |
| 2161 | MATERIAL DE LIMPIEZA | 263,000.00 | 261,976.50 | 215,715.30 | 215,715.30 | **215,715.30** | **12,336.80** | **29,758.24** | **173,620.26** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 545,000.00 | 828,886.54 | 788,283.50 | 788,283.50 | **788,283.50** | **114,094.89** | **198,401.01** | **475,787.60** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 27,000.00 | 15,662.16 | 9,662.16 | 9,662.16 | **9,662.16** | **7,240.42** | **2,092.49** | **329.25** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 0.00 | 8,485.40 | 8,485.40 | 8,485.40 | **8,485.40** | **0.00** | **133.40** | **8,352.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 1,985.76 | 1,985.76 | 1,985.76 | **1,985.76** | **489.00** | **1,346.76** | **150.00** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 301.04 | 301.04 | 301.04 | **301.04** | **0.00** | **301.04** | **0.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 418.00 | 418.00 | 418.00 | **418.00** | **0.00** | **0.00** | **418.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 4,974.43 | 4,974.43 | 4,974.43 | **4,974.43** | **0.00** | **88.94** | **4,885.49** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 84,000.00 | 85,160.29 | 79,075.34 | 79,075.34 | **79,075.34** | **6,141.80** | **20,953.68** | **51,979.86** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 5,000.00 | 31,586.69 | 30,603.03 | 30,603.03 | **30,603.03** | **73.14** | **5,910.94** | **24,618.95** |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 26,181.19 | 26,181.19 | 26,181.19 | **26,181.19** | **24,000.00** | **2,181.19** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 23,000.00 | 30,513.55 | 28,710.05 | 28,710.05 | **28,710.05** | **4,536.67** | **12,781.85** | **11,391.53** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 11,000.00 | 6,707.20 | 5,707.20 | 5,707.20 | **5,707.20** | **0.00** | **0.00** | **5,707.20** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 17,000.00 | 16,521.89 | 16,516.32 | 16,516.32 | **16,516.32** | **632.38** | **2,367.60** | **13,516.34** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,658,000.00 | 1,798,000.00 | 1,163,470.14 | 1,163,470.14 | **1,163,470.14** | **453,034.67** | **349,709.96** | **360,725.51** |
| 2711 | VESTUARIO Y UNIFORMES | 9,000.00 | 23,033.20 | 20,033.20 | 20,033.20 | **20,033.20** | **2,111.20** | **0.00** | **17,922.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 1,005.11 | 1,005.11 | 1,005.11 | **1,005.11** | **0.00** | **29.46** | **975.65** |
| 2741 | PRODUCTOS TEXTILES | 4,000.00 | 2,464.07 | 2,464.07 | 2,464.07 | **2,464.07** | **0.00** | **56.84** | **2,407.23** |
| 2811 | SUSTANCIAS Y MATERIALES EXPLOSIVOS | 25,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 23,000.00 | 6,638.77 | 2,638.77 | 2,638.77 | **2,638.77** | **0.00** | **1,613.90** | **1,024.87** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 28,000.00 | 11,221.64 | 4,221.64 | 4,221.64 | **4,221.64** | **131.08** | **2,585.21** | **1,505.35** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 16,000.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 28,000.00 | 20,105.17 | 12,105.17 | 12,105.17 | **12,105.17** | **0.00** | **4,571.23** | **7,533.94** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 766,000.00 | 527,317.49 | 209,253.87 | 209,253.87 | **209,253.87** | **0.00** | **149,154.30** | **60,099.57** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 6,000.00 | 3,436.00 | 2,436.00 | 2,436.00 | **2,436.00** | **0.00** | **2,436.00** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 23,000.00 | 12,093.82 | 7,093.82 | 7,093.82 | **7,093.82** | **436.98** | **3,993.66** | **2,663.18** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **4,284,600.00** | **5,100,620.98** | **3,772,990.09** | **3,772,990.09** | **3,772,990.09** | **676,510.18** | **976,620.64** | **2,119,859.27** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 613,000.00 | 419,102.98 | 374,009.85 | 374,009.85 | **374,009.85** | **82,297.00** | **127,946.35** | **163,766.50** |
| 3121 | GAS | 104,000.00 | 132,496.40 | 114,801.14 | 114,801.14 | **114,801.14** | **58,917.40** | **26,184.24** | **29,699.50** |
| 3131 | AGUA | 171,000.00 | 80,848.20 | 33,428.00 | 33,428.00 | **33,428.00** | **0.00** | **24,287.00** | **9,141.00** |
| 3141 | TELEFONÍA TRADICIONAL | 909,000.00 | 909,000.00 | 595,433.23 | 595,433.23 | **595,433.23** | **168,764.40** | **171,412.09** | **255,256.74** |
| 3151 | TELEFONÍA CELULAR | 63,000.00 | 63,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 72,000.00 | 72,000.00 | 25,885.73 | 25,885.73 | **25,885.73** | **3,651.98** | **14,793.85** | **7,439.90** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 239,000.00 | 456,251.76 | 397,281.10 | 397,281.10 | **397,281.10** | **128,865.74** | **129,057.31** | **139,358.05** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 15,000.00 | 6,268.60 | 2,088.19 | 2,088.19 | **2,088.19** | **1,120.45** | **467.20** | **500.54** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 0.00 | 90,975.50 | 90,975.50 | 90,975.50 | **90,975.50** | **0.00** | **51,986.00** | **38,989.50** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 2,200.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 144,000.00 | 144,000.00 | 19,490.19 | 19,490.19 | **19,490.19** | **0.00** | **11,020.00** | **8,470.19** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 1,065,000.00 | 1,053,600.00 | 827,995.00 | 827,995.00 | **827,995.00** | **348,000.00** | **479,995.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 32,000.00 | 18,695.12 | 11,695.12 | 11,695.12 | **11,695.12** | **1,840.92** | **0.00** | **9,854.20** |
| 3381 | SERVICIO DE VIGILANCIA | 234,000.00 | 234,000.00 | 227,688.66 | 227,688.66 | **227,688.66** | **49,896.24** | **0.00** | **177,792.42** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 23,400.00 | 16,501.60 | 11,301.60 | 11,301.60 | **11,301.60** | **4,872.00** | **3,248.00** | **3,181.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 4,300,000.00 | 3,449,656.83 | 2,549,656.83 | 2,549,656.83 | **2,549,656.83** | **630,602.40** | **1,919,054.43** | **0.00** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 9,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 33,000.00 | 14,490.50 | 7,490.50 | 7,490.50 | **7,490.50** | **1,853.16** | **2,989.94** | **2,647.40** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 135,000.00 | 114,942.32 | 14,105.43 | 14,105.43 | **14,105.43** | **0.00** | **2,853.43** | **11,252.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 58,000.00 | 71,262.60 | 60,059.76 | 60,059.76 | **60,059.76** | **0.00** | **41,331.96** | **18,727.80** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 10,776.40 | 10,776.40 | 10,776.40 | **10,776.40** | **0.00** | **0.00** | **10,776.40** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 581,000.00 | 3,862,954.74 | 3,642,276.89 | 3,642,276.89 | **3,642,276.89** | **4,524.00** | **1,757,191.22** | **1,880,561.67** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 6,282.06 | 5,282.06 | 5,282.06 | **5,282.06** | **0.00** | **0.00** | **5,282.06** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 4,000.00 | 1,800.00 | 1,600.00 | 1,600.00 | **1,600.00** | **200.00** | **200.00** | **1,200.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 51,000.00 | 126,406.80 | 126,406.80 | 126,406.80 | **126,406.80** | **31,320.00** | **29,336.80** | **65,750.00** |
| 3711 | PASAJES AÉREOS | 50,000.00 | 50,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 164,000.00 | 121,189.00 | 23,142.00 | 23,142.00 | **23,142.00** | **6,771.00** | **9,112.00** | **7,259.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 491,000.00 | 302,754.89 | 265,020.28 | 265,020.28 | **265,020.28** | **33,259.44** | **98,800.30** | **132,960.54** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 130,000.00 | 130,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3781 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 0.00 | 4,083.20 | 4,083.20 | 4,083.20 | **4,083.20** | **0.00** | **0.00** | **4,083.20** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 9,000.00 | 3,215.00 | 1,215.00 | 1,215.00 | **1,215.00** | **458.00** | **625.00** | **132.00** |
| 3811 | GASTOS DE CEREMONIAL | 1,282,000.00 | 1,545,950.02 | 1,403,556.27 | 1,403,556.27 | **1,403,556.27** | **287,375.77** | **476,842.23** | **639,338.27** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,409,900.00 | 1,012,371.56 | 712,011.42 | 712,011.42 | **712,011.42** | **15,998.02** | **132,528.00** | **563,485.40** |
| 3851 | GASTOS DE REPRESENTACIÓN | 45,000.00 | 45,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 458,300.00 | 452,300.00 | 323,760.27 | 323,760.27 | **323,760.27** | **271,058.02** | **26,140.16** | **26,562.09** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,386,000.00 | 1,386,000.00 | 726,203.00 | 726,203.00 | **726,203.00** | **165,343.00** | **302,065.00** | **258,795.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **14,290,600.00** | **16,412,376.08** | **12,608,719.42** | **12,608,719.42** | **12,608,719.42** | **2,296,988.94** | **5,839,467.51** | **4,472,262.97** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 18,813.24 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 131,239.50 | 131,239.50 | 131,239.50 | **131,239.50** | **0.00** | **0.00** | **131,239.50** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 11,114.99 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **161,167.73** | **131,239.50** | **131,239.50** | **131,239.50** | **0.00** | **0.00** | **131,239.50** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL DESPACHO DEL GOBERNADOR** | | **68,145,405.78** | **70,529,286.34** | **63,715,474.76** | **63,715,474.76** | **63,715,474.76** | **17,658,644.51** | **23,266,055.82** | **22,790,774.43** |

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|  |  |  |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **05 SECRETARÍA DE GOBIERNO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 6,765,315.53 | 5,426,517.17 | 5,426,517.17 | 5,426,517.17 | **5,426,517.17** | **1,754,120.79** | **1,900,957.11** | **1,771,439.27** |
| 1132 | SUELDOS AL PERSONAL | 105,217,603.36 | 104,030,076.35 | 104,030,076.35 | 104,030,076.35 | **104,030,076.35** | **32,862,676.09** | **36,634,061.48** | **34,533,338.78** |
| 1133 | SUELDOS A TRABAJADORES | 13,414,330.92 | 14,597,337.44 | 14,597,337.44 | 14,597,337.44 | **14,597,337.44** | **4,414,935.97** | **5,361,094.45** | **4,821,307.02** |
| 1134 | SUELDOS INTERINOS | 381,127.59 | 499,526.60 | 499,526.60 | 499,526.60 | **499,526.60** | **137,925.00** | **172,577.74** | **189,023.86** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 7,119,778.78 | 6,122,566.18 | 6,122,566.18 | 6,122,566.18 | **6,122,566.18** | **2,081,744.97** | **2,118,558.95** | **1,922,262.26** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 564,462.18 | 749,274.20 | 749,274.20 | 749,274.20 | **749,274.20** | **197,859.84** | **380,618.33** | **170,796.03** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 1,693,415.02 | 1,706,371.51 | 1,706,371.51 | 1,706,371.51 | **1,706,371.51** | **559,273.89** | **593,453.01** | **553,644.61** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 170,629.31 | 141,721.76 | 141,721.76 | 141,721.76 | **141,721.76** | **44,460.81** | **44,695.42** | **52,565.53** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 566,799.57 | 553,204.68 | 553,204.68 | 553,204.68 | **553,204.68** | **175,472.98** | **195,817.59** | **181,914.11** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 3,879,442.07 | 5,297,956.84 | 5,297,956.84 | 5,297,956.84 | **5,297,956.84** | **1,643,692.87** | **1,887,111.05** | **1,767,152.92** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 656,867.77 | 742,932.73 | 742,932.73 | 742,932.73 | **742,932.73** | **231,633.66** | **265,423.25** | **245,875.82** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 783,189.93 | 1,488,271.78 | 1,488,271.78 | 1,488,271.78 | **1,488,271.78** | **487,425.92** | **495,530.09** | **505,315.77** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,157,615.99 | 14,252,132.36 | 14,252,132.36 | 14,252,132.36 | **14,252,132.36** | **4,565,792.66** | **4,777,569.11** | **4,908,770.59** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,039,272.19 | 1,998,546.30 | 1,998,546.30 | 1,998,546.30 | **1,998,546.30** | **643,427.28** | **672,133.52** | **682,985.50** |
| 1342 | COMPENSACIONES AL PERSONAL | 40,119,050.34 | 39,403,936.22 | 39,403,936.22 | 39,403,936.22 | **39,403,936.22** | **13,060,826.10** | **13,207,657.30** | **13,135,452.82** |
| 1343 | COMPENSACIONES A TRABAJADORES | 314,289.00 | 339,618.26 | 339,618.26 | 339,618.26 | **339,618.26** | **120,231.92** | **113,566.92** | **105,819.42** |
| 1345 | BONO DE ACTUACIÓN A FUNCIONARIOS | 0.00 | 107,500.00 | 107,500.00 | 107,500.00 | **107,500.00** | **37,500.00** | **36,000.00** | **34,000.00** |
| 1346 | BONO DE ACTUACIÓN AL PERSONAL | 0.00 | 17,707,755.95 | 17,707,755.95 | 17,707,755.95 | **17,707,755.95** | **5,906,914.52** | **5,906,999.92** | **5,893,841.51** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 3,063,640.32 | 1,066,618.64 | 1,066,618.64 | 1,066,618.64 | **1,066,618.64** | **411,028.28** | **327,774.02** | **327,816.34** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 3,684,308.58 | 3,195,184.95 | 3,195,184.95 | 3,195,184.95 | **3,195,184.95** | **1,046,424.00** | **1,065,154.83** | **1,083,606.12** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 366,750.00 | 285,955.02 | 193,883.52 | 193,883.52 | **193,883.52** | **0.00** | **193,883.52** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 2,785,250.00 | 2,494,849.31 | 1,664,740.82 | 1,664,740.82 | **1,664,740.82** | **0.00** | **694,963.63** | **969,777.19** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 111,000.00 | 332,023.20 | 316,344.62 | 316,344.62 | **316,344.62** | **57,840.11** | **122,422.78** | **136,081.73** |
| 1531 | MES PREJUBILATORIO | 32,598.54 | 16,953.60 | 16,953.60 | 16,953.60 | **16,953.60** | **0.00** | **16,096.46** | **857.14** |
| 1541 | AYUDA PARA PASAJES | 236,377.26 | 232,081.42 | 232,081.42 | 232,081.42 | **232,081.42** | **78,093.59** | **77,606.25** | **76,381.58** |
| 1542 | APOYO CANASTA | 91,350.00 | 93,750.00 | 93,750.00 | 93,750.00 | **93,750.00** | **0.00** | **92,100.00** | **1,650.00** |
| 1543 | OTRAS PRESTACIONES | 346,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 447,144.37 | 362,383.34 | 362,383.34 | 362,383.34 | **362,383.34** | **362,383.34** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 378,989.91 | 1,728,038.63 | 1,728,038.63 | 1,728,038.63 | **1,728,038.63** | **525,534.67** | **603,108.19** | **599,395.77** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 3,470,207.76 | 3,867,744.84 | 3,867,744.84 | 3,867,744.84 | **3,867,744.84** | **1,240,175.68** | **1,304,371.80** | **1,323,197.36** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 348,335.28 | 350,232.21 | 350,232.21 | 350,232.21 | **350,232.21** | **117,707.97** | **117,107.10** | **115,417.14** |
| 154C. | INCENTIVO AL AHORRO DE LOS INTERINOS | 10,984.23 | 14,021.63 | 14,021.63 | 14,021.63 | **14,021.63** | **4,094.34** | **4,633.84** | **5,293.45** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 105,560.00 | 104,000.00 | 104,000.00 | 104,000.00 | **104,000.00** | **0.00** | **104,000.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 1,290,904.31 | 2,050,326.40 | 1,866,854.57 | 1,866,854.57 | **1,866,854.57** | **289,411.98** | **875,236.84** | **702,205.75** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 32,408,924.82 | 31,756,437.44 | 30,601,072.16 | 30,601,072.16 | **30,601,072.16** | **9,295,200.40** | **10,241,102.13** | **11,064,769.63** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 5,028,176.12 | 5,658,664.97 | 4,596,072.29 | 4,596,072.29 | **4,596,072.29** | **985,735.14** | **1,526,510.20** | **2,083,826.95** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 178,717.14 | 175,603.31 | 175,603.31 | 175,603.31 | **175,603.31** | **59,106.14** | **58,721.38** | **57,775.79** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,296,737.09 | 976,388.78 | 976,388.78 | 976,388.78 | **976,388.78** | **318,382.31** | **341,848.51** | **316,157.96** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 44,003,924.16 | 42,000,974.98 | 42,000,974.98 | 42,000,974.98 | **42,000,974.98** | **13,343,912.41** | **14,703,979.13** | **13,953,083.44** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 4,921,423.28 | 5,199,363.30 | 5,199,363.30 | 5,199,363.30 | **5,199,363.30** | **1,171,869.67** | **2,670,215.91** | **1,357,277.72** |
| 1594 | CUOTAS DESPENSA INTERINOS | 92,623.93 | 132,161.20 | 132,161.20 | 132,161.20 | **132,161.20** | **34,965.72** | **44,845.54** | **52,349.94** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 660,693.87 | 8,647,617.82 | 8,647,617.82 | 8,647,617.82 | **8,647,617.82** | **3,019,307.12** | **2,776,157.06** | **2,852,153.64** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 767,454.12 | 1,252,012.17 | 1,252,012.17 | 1,252,012.17 | **1,252,012.17** | **438,939.63** | **403,280.61** | **409,791.93** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 6,765,309.95 | 5,426,504.01 | 5,426,504.01 | 5,426,504.01 | **5,426,504.01** | **1,754,120.88** | **1,900,950.37** | **1,771,432.76** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 1,951,115.77 | 1,949,465.77 | 861,326.77 | 861,326.77 | **861,326.77** | **38,500.00** | **489,253.95** | **333,572.82** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,217,758.50 | 1,218,875.15 | 975,934.23 | 975,934.23 | **975,934.23** | **314,900.60** | **342,173.59** | **318,860.04** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 18,939,192.12 | 18,939,881.80 | 18,715,005.48 | 18,715,005.48 | **18,715,005.48** | **5,912,073.69** | **6,588,651.96** | **6,214,279.83** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 2,414,576.43 | 2,631,480.61 | 2,631,480.61 | 2,631,480.61 | **2,631,480.61** | **795,567.57** | **967,655.17** | **868,257.87** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 1,127,556.38 | 1,041,790.61 | 1,041,790.61 | 1,041,790.61 | **1,041,790.61** | **341,198.01** | **346,871.17** | **353,721.43** |
| 159K. | BONO ANUAL AL PERSONAL | 295,037.10 | 312,438.32 | 312,438.32 | 312,438.32 | **312,438.32** | **98,357.75** | **105,447.15** | **108,633.42** |
| 159M. | BONO ANUAL INTERINOS | 31,760.64 | 42,002.37 | 42,002.37 | 42,002.37 | **42,002.37** | **13,068.84** | **13,685.28** | **15,248.25** |
| 159O. | ADICION A LAS CUOTAS SEGURO DE RETIRO AL PERSONAL | 1,102,285.26 | 103,879.52 | 103,879.52 | 103,879.52 | **103,879.52** | **103,879.52** | **0.00** | **0.00** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 213,850.00 | 298,800.00 | 298,800.00 | 298,800.00 | **298,800.00** | **0.00** | **298,800.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **324,030,206.79** | **359,123,751.65** | **354,228,507.05** | **354,228,507.05** | **354,228,507.05** | **111,097,694.63** | **124,182,433.61** | **118,948,378.81** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,277,000.00 | 1,276,969.02 | 49,927.97 | 49,927.97 | **49,927.97** | **9,999.98** | **0.00** | **39,927.99** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 390,000.00 | 379,615.20 | 104,459.03 | 104,459.03 | **104,459.03** | **19,984.48** | **16,852.21** | **67,622.34** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,626,000.00 | 1,625,962.04 | 54,518.84 | 54,518.84 | **54,518.84** | **19,969.40** | **9,999.20** | **24,550.24** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 75,500.00 | 58,155.00 | 43,155.00 | 43,155.00 | **43,155.00** | **13,680.00** | **15,725.00** | **13,750.00** |
| 2161 | MATERIAL DE LIMPIEZA | 418,330.00 | 417,189.56 | 366,454.21 | 366,454.21 | **366,454.21** | **9,999.20** | **2,953.36** | **353,501.65** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 30,000.00 | 29,953.10 | 19,937.10 | 19,937.10 | **19,937.10** | **0.00** | **9,953.10** | **9,984.00** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 100,000.00 | 99,916.27 | 99,712.21 | 99,712.21 | **99,712.21** | **0.00** | **19,916.27** | **79,795.94** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 32,798,000.00 | 32,814,450.53 | 25,314,296.85 | 25,314,296.85 | **25,314,296.85** | **3,635,540.94** | **10,563,598.93** | **11,115,156.98** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 310,000.00 | 309,989.12 | 279,506.45 | 279,506.45 | **279,506.45** | **0.00** | **19,989.12** | **259,517.33** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 40,000.00 | 39,987.73 | 29,977.51 | 29,977.51 | **29,977.51** | **4,999.60** | **14,988.13** | **9,989.78** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 30,000.00 | 29,952.80 | 9,952.80 | 9,952.80 | **9,952.80** | **9,952.80** | **0.00** | **0.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 10,000.00 | 9,911.60 | 9,911.60 | 9,911.60 | **9,911.60** | **4,970.00** | **4,941.60** | **0.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 30,000.00 | 29,952.80 | 9,952.80 | 9,952.80 | **9,952.80** | **9,952.80** | **0.00** | **0.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | **4,000.00** | **0.00** | **2,000.00** | **2,000.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 306,800.00 | 341,571.37 | 258,248.77 | 258,248.77 | **258,248.77** | **19,934.09** | **10,936.48** | **227,378.20** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 20,000.00 | 19,972.70 | 19,929.61 | 19,929.61 | **19,929.61** | **9,972.70** | **0.00** | **9,956.91** |
| 2481 | MATERIALES COMPLEMENTARIOS | 25,000.00 | 24,976.00 | 14,973.28 | 14,973.28 | **14,973.28** | **9,976.00** | **0.00** | **4,997.28** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 175,000.00 | 174,731.56 | 173,114.39 | 173,114.39 | **173,114.39** | **19,739.32** | **19,992.24** | **133,382.83** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,040,000.00 | 2,040,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 490,000.00 | 489,994.97 | 203,941.28 | 203,941.28 | **203,941.28** | **0.00** | **9,994.97** | **193,946.31** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 57,000.00 | 56,857.89 | 26,833.23 | 26,833.23 | **26,833.23** | **6,969.61** | **9,888.28** | **9,975.34** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 18,910,270.00 | 19,132,070.00 | 15,754,721.65 | 15,754,721.65 | **15,754,721.65** | **3,866,987.21** | **5,765,015.02** | **6,122,719.42** |
| 2711 | VESTUARIO Y UNIFORMES | 91,000.00 | 90,771.04 | 60,494.00 | 60,494.00 | **60,494.00** | **0.00** | **19,771.04** | **40,722.96** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 20,000.00 | 9,980.64 | 9,980.64 | **9,980.64** | **0.00** | **0.00** | **9,980.64** |
| 2731 | ARTÍCULOS DEPORTIVOS | 37,000.00 | 36,888.20 | 29,861.88 | 29,861.88 | **29,861.88** | **9,916.84** | **9,971.36** | **9,973.68** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 153,000.00 | 153,000.00 | 122,644.37 | 122,644.37 | **122,644.37** | **0.00** | **9,964.20** | **112,680.17** |
| 2911 | HERRAMIENTAS MENORES | 37,000.00 | 36,951.58 | 26,925.26 | 26,925.26 | **26,925.26** | **0.00** | **13,451.58** | **13,473.68** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 77,000.00 | 76,929.60 | 56,827.81 | 56,827.81 | **56,827.81** | **0.00** | **14,929.60** | **41,898.21** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,000.00 | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 45,000.00 | 44,999.99 | 24,818.59 | 24,818.59 | **24,818.59** | **4,999.99** | **4,999.60** | **14,819.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 4,955,000.00 | 4,947,850.00 | 4,312,955.51 | 4,312,955.51 | **4,312,955.51** | **54,441.06** | **1,122,769.72** | **3,135,744.73** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 10,000.00 | 10,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **64,602,900.00** | **64,838,569.67** | **47,492,032.64** | **47,492,032.64** | **47,492,032.64** | **7,741,986.02** | **17,692,601.01** | **22,057,445.61** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 4,159,000.00 | 4,155,701.00 | 2,859,680.45 | 2,859,680.45 | **2,859,680.45** | **577,895.90** | **1,016,457.63** | **1,265,326.92** |
| 3121 | GAS | 2,325,000.00 | 2,227,363.15 | 1,709,541.01 | 1,709,541.01 | **1,709,541.01** | **43,317.74** | **905,736.97** | **760,486.30** |
| 3131 | AGUA | 1,031,000.00 | 509,000.00 | 330,238.00 | 330,238.00 | **330,238.00** | **0.00** | **193,430.00** | **136,808.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,298,000.00 | 1,297,942.00 | 752,525.67 | 752,525.67 | **752,525.67** | **209,075.82** | **230,566.42** | **312,883.43** |
| 3151 | TELEFONÍA CELULAR | 23,900.00 | 27,257.00 | 25,874.00 | 25,874.00 | **25,874.00** | **10,999.00** | **7,637.00** | **7,238.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 1,013,600.00 | 1,013,600.00 | 708,545.17 | 708,545.17 | **708,545.17** | **198,033.90** | **251,137.01** | **259,374.26** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 20,000.00 | 19,905.18 | 19,868.89 | 19,868.89 | **19,868.89** | **9,905.18** | **0.00** | **9,963.71** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 727,947.00 | 727,947.00 | 601,505.67 | 601,505.67 | **601,505.67** | **0.00** | **429,429.06** | **172,076.61** |
| 3291 | OTROS ARRENDAMIENTOS | 45,000.00 | 41,944.48 | 26,944.48 | 26,944.48 | **26,944.48** | **9,987.60** | **16,956.88** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 466,438.00 | 2,598,746.95 | 428,776.23 | 428,776.23 | **428,776.23** | **4,988.00** | **346,902.33** | **76,885.90** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 4,600.00 | 4,852.88 | 2,007.90 | 2,007.90 | **2,007.90** | **815.48** | **619.44** | **572.98** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 6,788,423.77 | 6,788,423.77 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 100,850.00 | 100,850.00 | 87,177.12 | 87,177.12 | **87,177.12** | **21,997.35** | **32,257.08** | **32,922.69** |
| 3491 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES | 0.00 | 183,204.54 | 183,204.54 | 183,204.54 | **183,204.54** | **0.00** | **183,204.54** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 38,000.00 | 37,962.08 | 29,900.96 | 29,900.96 | **29,900.96** | **0.00** | **9,962.08** | **19,938.88** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 113,000.00 | 102,900.31 | 59,646.43 | 59,646.43 | **59,646.43** | **19,906.40** | **19,755.96** | **19,984.07** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 122,000.00 | 1,753,037.74 | 1,697,264.47 | 1,697,264.47 | **1,697,264.47** | **9,999.94** | **1,657,369.80** | **29,894.73** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 2,260,000.00 | 2,171,000.00 | 1,915,514.03 | 1,915,514.03 | **1,915,514.03** | **27,453.89** | **679,642.46** | **1,208,417.68** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 124,386.80 | 124,386.80 | 124,386.80 | **124,386.80** | **0.00** | **124,386.80** | **0.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 20,000.00 | 19,999.02 | 19,998.03 | 19,998.03 | **19,998.03** | **9,999.02** | **0.00** | **9,999.01** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 92,000.00 | 91,977.78 | 63,975.32 | 63,975.32 | **63,975.32** | **19,980.00** | **5,997.78** | **37,997.54** |
| 3711 | PASAJES AÉREOS | 10,000.00 | 115,849.80 | 107,825.81 | 107,825.81 | **107,825.81** | **3,912.80** | **48,500.00** | **55,413.01** |
| 3721 | PASAJES TERRESTRES | 107,000.00 | 105,564.50 | 87,909.81 | 87,909.81 | **87,909.81** | **14,193.50** | **28,531.00** | **45,185.31** |
| 3751 | VIÁTICOS EN EL PAÍS | 280,000.00 | 257,020.40 | 200,918.94 | 200,918.94 | **200,918.94** | **12,287.35** | **28,917.89** | **159,713.70** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 0.00 | 60,000.00 | 58,100.12 | 58,100.12 | **58,100.12** | **0.00** | **58,100.12** | **0.00** |
| 3781 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 0.00 | 13,884.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 67,500.00 | 63,720.00 | 55,680.00 | 55,680.00 | **55,680.00** | **0.00** | **27,840.00** | **27,840.00** |
| 3811 | GASTOS DE CEREMONIAL | 0.00 | 47,016.99 | 47,016.99 | 47,016.99 | **47,016.99** | **0.00** | **0.00** | **47,016.99** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 345,000.00 | 272,814.91 | 51,936.39 | 51,936.39 | **51,936.39** | **0.00** | **9,964.40** | **41,971.99** |
| 3831 | CONGRESOS Y CONVENCIONES | 0.00 | 2,320.00 | 2,320.00 | 2,320.00 | **2,320.00** | **0.00** | **0.00** | **2,320.00** |
| 3921 | IMPUESTOS Y DERECHOS | 292,500.00 | 284,500.00 | 248,503.06 | 248,503.06 | **248,503.06** | **7,582.00** | **199,369.03** | **41,552.03** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 5,820,000.00 | 5,821,722.00 | 4,682,502.00 | 4,682,502.00 | **4,682,502.00** | **1,098,467.00** | **1,879,810.00** | **1,704,225.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **27,570,758.77** | **31,046,414.28** | **17,189,288.29** | **17,189,288.29** | **17,189,288.29** | **2,310,797.87** | **8,392,481.68** | **6,486,008.74** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 3,604,422.45 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **3,604,422.45** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 10,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE GOBIERNO** | | **416,203,865.56** | **458,623,158.05** | **418,909,827.98** | **418,909,827.98** | **418,909,827.98** | **121,150,478.52** | **150,267,516.30** | **147,491,833.16** |

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|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **06 OFICIALIA MAYOR DE GOBIERNO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| **1131** | SUELDOS A FUNCIONARIOS | 2,332,846.31 | 1,924,996.35 | 1,924,996.35 | 1,924,996.35 | **1,924,996.35** | **630,352.72** | **644,249.65** | **650,393.98** |
| **1132** | SUELDOS AL PERSONAL | 9,206,738.46 | 8,211,150.93 | 8,211,150.93 | 8,211,150.93 | **8,211,150.93** | **2,590,063.94** | **2,905,604.67** | **2,715,482.32** |
| **1133** | SUELDOS A TRABAJADORES | 19,414,307.57 | 21,309,935.23 | 21,309,935.23 | 21,309,935.23 | **21,309,935.23** | **6,391,447.85** | **7,809,773.98** | **7,108,713.40** |
| **1134** | SUELDOS INTERINOS | 556,489.80 | 703,383.91 | 703,383.91 | 703,383.91 | **703,383.91** | **230,716.28** | **250,158.56** | **222,509.07** |
| **1211** | HONORARIOS ASIMILABLES A SALARIOS | 8,939,864.24 | 6,545,611.57 | 6,395,611.57 | 6,395,611.57 | **6,395,611.57** | **2,045,487.63** | **2,175,871.03** | **2,174,252.91** |
| **1212** | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,142,050.68 | 644,280.73 | 644,280.73 | 644,280.73 | **644,280.73** | **254,836.21** | **208,684.38** | **180,760.14** |
| **1312** | PRIMA QUINQUENAL A TRABAJADORES | 2,402,236.98 | 2,334,433.09 | 2,334,433.09 | 2,334,433.09 | **2,334,433.09** | **756,913.22** | **807,215.08** | **770,304.79** |
| **1314** | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 237,662.55 | 291,239.37 | 291,239.37 | 291,239.37 | **291,239.37** | **93,304.13** | **96,144.54** | **101,790.70** |
| **1321** | PRIMA VACACIONAL A FUNCIONARIOS | 233,284.59 | 196,705.32 | 196,705.32 | 196,705.32 | **196,705.32** | **63,002.80** | **66,367.80** | **67,334.72** |
| **1322** | PRIMA VACACIONAL AL PERSONAL | 460,336.95 | 419,027.86 | 419,027.86 | 419,027.86 | **419,027.86** | **129,676.20** | **149,817.31** | **139,534.35** |
| **1323** | PRIMA VACACIONAL A TRABAJADORES | 970,715.34 | 1,079,193.08 | 1,079,193.08 | 1,079,193.08 | **1,079,193.08** | **333,310.62** | **384,349.42** | **361,533.04** |
| **1326** | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 518,410.26 | 530,114.56 | 530,114.56 | 530,114.56 | **530,114.56** | **175,008.12** | **168,066.01** | **187,040.43** |
| **1327** | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,022,970.96 | 1,242,793.37 | 1,242,793.37 | 1,242,793.37 | **1,242,793.37** | **398,276.93** | **417,503.02** | **427,013.42** |
| **1328** | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,157,145.29 | 2,903,591.89 | 2,903,591.89 | 2,903,591.89 | **2,903,591.89** | **925,862.49** | **973,474.28** | **1,004,255.12** |
| **1332** | HORAS EXTRAORDINARIAS AL PERSONAL | 37,500.01 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1333** | HORAS EXTRAORDINARIAS A TRABAJADORES | 37,500.30 | 48,046.84 | 48,046.84 | 48,046.84 | **48,046.84** | **18,947.24** | **14,579.19** | **14,520.41** |
| **1341** | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 235,735.56 | 365,700.96 | 365,700.96 | 365,700.96 | **365,700.96** | **121,900.32** | **121,900.32** | **121,900.32** |
| **1342** | COMPENSACIONES AL PERSONAL | 348,155.64 | 311,729.98 | 311,729.98 | 311,729.98 | **311,729.98** | **102,552.78** | **103,508.92** | **105,668.28** |
| **1343** | COMPENSACIONES A TRABAJADORES | 190,575.00 | 187,575.00 | 187,575.00 | 187,575.00 | **187,575.00** | **63,525.00** | **64,525.00** | **59,525.00** |
| **1431** | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,057,833.72 | 381,797.67 | 381,797.67 | 381,797.67 | **381,797.67** | **148,809.70** | **112,774.94** | **120,213.03** |
| **1432** | CUOTAS SEGURO DE RETIRO AL PERSONAL | 701,658.36 | 267,795.10 | 267,795.10 | 267,795.10 | **267,795.10** | **103,144.11** | **86,698.52** | **77,952.47** |
| **1521** | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 576,000.00 | 576,000.00 | 74,866.84 | 74,866.84 | **74,866.84** | **74,866.84** | **0.00** | **0.00** |
| **1522** | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 576,000.00 | 572,700.00 | 120,757.18 | 120,757.18 | **120,757.18** | **16,010.83** | **0.00** | **104,746.35** |
| **1523** | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 244,575.49 | 244,575.49 | 244,575.49 | **244,575.49** | **0.00** | **1,993.06** | **242,582.43** |
| **1531** | MES PREJUBILATORIO | 75,474.73 | 11,698.94 | 11,698.94 | 11,698.94 | **11,698.94** | **0.00** | **6,959.40** | **4,739.54** |
| **1534** | PENSION | 891,379.57 | 849,101.94 | 849,101.94 | 849,101.94 | **849,101.94** | **274,065.18** | **297,407.58** | **277,629.18** |
| **1541** | AYUDA PARA PASAJES | 345,832.74 | 346,798.24 | 346,798.24 | 346,798.24 | **346,798.24** | **115,579.22** | **115,725.86** | **115,493.16** |
| **1542** | APOYO CANASTA | 133,650.00 | 141,000.00 | 141,000.00 | 141,000.00 | **141,000.00** | **0.00** | **141,000.00** | **0.00** |
| **1543** | OTRAS PRESTACIONES | 664,125.03 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1546** | DÍAS ECONÓMICOS A TRABAJADORES | 647,143.58 | 555,284.56 | 555,284.56 | 555,284.56 | **555,284.56** | **555,284.56** | **0.00** | **0.00** |
| **1549** | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 131,084.55 | 614,195.80 | 614,195.80 | 614,195.80 | **614,195.80** | **188,539.73** | **205,099.16** | **220,556.91** |
| **154A.** | INCENTIVO AL AHORRO DEL PERSONAL | 257,131.98 | 574,408.06 | 574,408.06 | 574,408.06 | **574,408.06** | **178,965.26** | **205,043.50** | **190,399.30** |
| **154B.** | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 501,270.12 | 509,694.50 | 509,694.50 | 509,694.50 | **509,694.50** | **169,689.00** | **170,058.10** | **169,947.40** |
| **154C.** | INCENTIVO AL AHORRO DE LOS INTERINOS | 16,035.39 | 19,249.92 | 19,249.92 | 19,249.92 | **19,249.92** | **6,679.37** | **6,508.56** | **6,061.99** |
| **154D** | ANIVERSARIO DÍA DEL TRABAJO | 154,440.00 | 155,480.00 | 155,480.00 | 155,480.00 | **155,480.00** | **0.00** | **155,480.00** | **0.00** |
| **154K.** | SERVICIO MÉDICO A FUNCIONARIOS | 364,791.27 | 179,248.34 | 136,331.72 | 136,331.72 | **136,331.72** | **18,682.03** | **61,754.41** | **55,895.28** |
| **154L.** | SERVICIO MEDICO AL PERSONAL | 1,359,151.02 | 1,260,719.54 | 1,099,193.52 | 1,099,193.52 | **1,099,193.52** | **211,249.15** | **462,964.60** | **424,979.77** |
| **154M.** | SERVICIO MÉDICO A TRABAJADORES | 7,199,141.90 | 7,483,116.31 | 6,418,419.23 | 6,418,419.23 | **6,418,419.23** | **840,231.71** | **2,625,549.40** | **2,952,638.12** |
| **1551** | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 261,472.86 | 262,203.34 | 262,203.34 | 262,203.34 | **262,203.34** | **87,385.90** | **87,496.76** | **87,320.68** |
| **1591** | CUOTAS DESPENSA A FUNCIONARIOS | 426,071.30 | 353,730.49 | 353,730.49 | 353,730.49 | **353,730.49** | **114,480.36** | **123,915.60** | **115,334.53** |
| **1592** | CUOTAS DESPENSA AL PERSONAL | 2,111,831.60 | 1,802,438.94 | 1,802,438.94 | 1,802,438.94 | **1,802,438.94** | **566,250.43** | **633,100.74** | **603,087.77** |
| **1593** | CUOTAS DESPENSA A TRABAJADORES | 5,501,877.02 | 7,717,722.94 | 7,717,722.94 | 7,717,722.94 | **7,717,722.94** | **1,735,335.79** | **3,932,675.30** | **2,049,711.85** |
| **1594** | CUOTAS DESPENSA INTERINOS | 203,773.22 | 217,523.48 | 217,523.48 | 217,523.48 | **217,523.48** | **70,837.96** | **77,800.41** | **68,885.11** |
| **1597** | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 511,527.87 | 482,411.51 | 482,411.51 | 482,411.51 | **482,411.51** | **165,537.50** | **152,726.52** | **164,147.49** |
| **1598** | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 1,617,858.99 | 1,818,220.05 | 1,818,220.05 | 1,818,220.05 | **1,818,220.05** | **631,580.38** | **584,085.72** | **602,553.95** |
| **1599** | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,332,846.31 | 1,924,991.35 | 1,924,991.35 | 1,924,991.35 | **1,924,991.35** | **630,353.56** | **644,246.81** | **650,390.98** |
| **159B** | OTRAS PERCEPCIONES A FUNCIONARIOS | 151,203.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159C** | OTRAS PERCEPCIONES AL PERSONAL | 213,111.88 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159D** | OTRAS PERCEPCIONES A TRABAJADORES | 2,868,335.60 | 2,684,194.75 | 667,120.33 | 667,120.33 | **667,120.33** | **0.00** | **318,578.91** | **348,541.42** |
| **159F.** | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 419,912.01 | 419,912.01 | 343,993.03 | 343,993.03 | **343,993.03** | **110,956.54** | **115,965.24** | **117,071.25** |
| **159G.** | APORTACIÓN A PENSIONES DEL PERSONAL | 1,657,213.11 | 1,657,213.11 | 1,475,121.01 | 1,475,121.01 | **1,475,121.01** | **465,979.54** | **521,444.94** | **487,696.53** |
| **159H.** | APORTACIÓN A PENSIONES POR TRABAJADORES | 3,494,572.74 | 3,835,182.85 | 3,835,182.85 | 3,835,182.85 | **3,835,182.85** | **1,151,005.99** | **1,406,931.20** | **1,277,245.66** |
| **159J.** | BONO ANUAL A FUNCIONARIOS | 388,807.74 | 371,080.48 | 371,080.48 | 371,080.48 | **371,080.48** | **122,505.71** | **117,646.30** | **130,928.47** |
| **159K.** | BONO ANUAL AL PERSONAL | 255,700.35 | 249,279.42 | 249,279.42 | 249,279.42 | **249,279.42** | **82,308.60** | **87,157.62** | **79,813.20** |
| **159L** | BONO ANUAL A TRABAJADORES | 46,374.12 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159M.** | BONO ANUAL INTERINOS | 0.00 | 60,607.45 | 60,607.45 | 60,607.45 | **60,607.45** | **21,864.28** | **19,766.15** | **18,977.02** |
| **1611** | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 75,000,000.00 | 25,385,573.53 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1711** | ESTÍMULOS POR AÑOS DE SERVICIO | 311,600.00 | 371,750.00 | 371,750.00 | 371,750.00 | **371,750.00** | **0.00** | **359,000.00** | **12,750.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **163,870,760.17** | **113,606,410.15** | **83,573,535.42** | **83,573,535.42** | **83,573,535.42** | **24,183,363.71** | **31,199,348.47** | **28,190,823.24** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| **2111** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 845,150.00 | 634,302.96 | 436,017.50 | 436,017.50 | **436,017.50** | **0.00** | **240,245.03** | **195,772.47** |
| **2121** | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 144,000.00 | 183,786.00 | 166,982.00 | 166,982.00 | **166,982.00** | **0.00** | **123,830.00** | **43,152.00** |
| **2141** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 960,000.00 | 721,000.00 | 378,454.50 | 378,454.50 | **378,454.50** | **0.00** | **279,300.29** | **99,154.21** |
| **2161** | MATERIAL DE LIMPIEZA | 329,141.33 | 156,490.50 | 35,116.48 | 35,116.48 | **35,116.48** | **0.00** | **21,070.59** | **14,045.89** |
| **2211** | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 720,000.00 | 531,060.90 | 397,841.19 | 397,841.19 | **397,841.19** | **0.00** | **274,824.32** | **123,016.87** |
| **2231** | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00 | 8,004.00 | 8,004.00 | 8,004.00 | **8,004.00** | **0.00** | **1,850.20** | **6,153.80** |
| **2461** | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 60,000.00 | 38,994.86 | 26,667.01 | 26,667.01 | **26,667.01** | **0.00** | **8,492.59** | **18,174.42** |
| **2491** | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 80,000.00 | 201,650.83 | 189,732.61 | 189,732.61 | **189,732.61** | **0.00** | **184,275.17** | **5,457.44** |
| **2541** | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 18,000.00 | 12,502.40 | 3,545.55 | 3,545.55 | **3,545.55** | **0.00** | **3,502.40** | **43.15** |
| **2611** | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 420,430.27 | 440,930.27 | 353,750.45 | 353,750.45 | **353,750.45** | **107,959.42** | **88,874.01** | **156,917.02** |
| **2721** | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 55,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **2731** | ARTÍCULOS DEPORTIVOS | 27,000.00 | 27,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **2911** | HERRAMIENTAS MENORES | 17,000.00 | 17,000.00 | 81.20 | 81.20 | **81.20** | **0.00** | **0.00** | **81.20** |
| **2921** | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 16,000.00 | 9,460.02 | 6,899.05 | 6,899.05 | **6,899.05** | **0.00** | **1,460.02** | **5,439.03** |
| **2931** | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 3,422.00 | 3,422.00 | 3,422.00 | **3,422.00** | **0.00** | **3,422.00** | **0.00** |
| **2941** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 38,001.10 | 17,671.89 | 17,671.89 | **17,671.89** | **0.00** | **2,291.00** | **15,380.89** |
| **2961** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 120,000.00 | 75,000.00 | 73,523.35 | 73,523.35 | **73,523.35** | **0.00** | **2,344.63** | **71,178.72** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **3,841,721.60** | **3,098,605.84** | **2,097,708.78** | **2,097,708.78** | **2,097,708.78** | **107,959.42** | **1,235,782.25** | **753,967.11** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| **3111** | ENERGÍA ELÉCTRICA | 990,000.00 | 947,781.01 | 621,144.90 | 621,144.90 | **621,144.90** | **169,373.90** | **209,498.34** | **242,272.66** |
| **3121** | GAS | 16,000.00 | 15,806.03 | 10,853.35 | 10,853.35 | **10,853.35** | **0.00** | **7,542.35** | **3,311.00** |
| **3131** | AGUA | 160,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | **66,000.00** | **40,000.00** | **26,000.00** | **0.00** |
| **3141** | TELEFONÍA TRADICIONAL | 900,000.00 | 892,892.75 | 636,412.85 | 636,412.85 | **636,412.85** | **168,823.19** | **205,572.80** | **262,016.86** |
| **3161** | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 2,800.00 | 2,450.00 | 2,035.00 | 2,035.00 | **2,035.00** | **0.00** | **979.75** | **1,055.25** |
| **3171** | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 234,000.00 | 283,326.24 | 247,256.21 | 247,256.21 | **247,256.21** | **79,973.74** | **82,175.22** | **85,107.25** |
| **3181** | SERVICIOS POSTALES Y TELEGRÁFICOS | 67,500.00 | 68,225.00 | 50,466.00 | 50,466.00 | **50,466.00** | **0.00** | **40,170.00** | **10,296.00** |
| **3221** | ARRENDAMIENTO DE EDIFICIOS | 630,000.00 | 2,555,997.64 | 1,882,751.81 | 1,882,751.81 | **1,882,751.81** | **0.00** | **1,108,962.88** | **773,788.93** |
| **3231** | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 179,810.04 | 240,292.00 | 211,206.00 | 211,206.00 | **211,206.00** | **0.00** | **137,488.00** | **73,718.00** |
| **3331** | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 319,718.84 | 19,718.84 | 19,718.84 | **19,718.84** | **0.00** | **19,718.84** | **0.00** |
| **3361** | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 80,000.00 | 373,000.00 | 35,087.04 | 35,087.04 | **35,087.04** | **0.00** | **29,740.69** | **5,346.35** |
| **3431** | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,700.00 | 2,937.80 | 1,628.93 | 1,628.93 | **1,628.93** | **713.40** | **475.60** | **439.93** |
| **3451** | SEGURO DE BIENES PATRIMONIALES | 350,000.00 | 358,375.18 | 8,375.18 | 8,375.18 | **8,375.18** | **0.00** | **8,375.18** | **0.00** |
| **3481** | COMISIONES POR VENTAS | 1,942.47 | 1,942.47 | 1,069.70 | 1,069.70 | **1,069.70** | **269.46** | **271.10** | **529.14** |
| **3511** | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 964,411.27 | 964,411.27 | 964,411.27 | **964,411.27** | **0.00** | **964,411.27** | **0.00** |
| **3521** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 8,932.00 | 8,932.00 | 8,932.00 | **8,932.00** | **0.00** | **8,932.00** | **0.00** |
| **3551** | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 3,422.00 | 3,422.00 | 3,422.00 | **22,780.01** | **0.00** | **19,358.01** | **3,422.00** |
| **3531** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 108,000.00 | 92,107.95 | 75,925.76 | 75,925.76 | **56,567.75** | **0.00** | **0.00** | **56,567.75** |
| **3591** | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 30,000.00 | 36,248.30 | 24,902.30 | 24,902.30 | **24,902.30** | **0.00** | **21,248.30** | **3,654.00** |
| **3721** | PASAJES TERRESTRES | 24,000.00 | 18,000.00 | 14,885.04 | 14,885.04 | **14,885.04** | **0.00** | **3,881.00** | **11,004.04** |
| **3751** | VIÁTICOS EN EL PAÍS | 32,000.00 | 64,972.00 | 7,712.16 | 7,712.16 | **7,712.16** | **0.00** | **0.00** | **7,712.16** |
| **3821** | GASTOS DE ORDEN SOCIAL Y CULTURAL | 200,000.00 | 815,259.27 | 751,144.50 | 751,144.50 | **751,144.50** | **0.00** | **710,904.50** | **40,240.00** |
| **3921** | IMPUESTOS Y DERECHOS | 60,000.00 | 52,000.00 | 21,315.00 | 21,315.00 | **21,315.00** | **0.00** | **21,315.00** | **0.00** |
| **3981** | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,350,000.00 | 1,232,812.06 | 1,091,555.69 | 1,091,555.69 | **1,091,555.69** | **247,571.00** | **463,839.69** | **380,145.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,418,752.51** | **9,416,909.81** | **6,758,211.53** | **6,758,211.53** | **6,758,211.53** | **706,724.69** | **4,090,860.52** | **1,960,626.32** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| **4111** | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 5,394,659.59 | 5,001,242.85 | 5,001,242.85 | **5,001,242.85** | **0.00** | **5,000,000.00** | **1,242.85** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **5,394,659.59** | **5,001,242.85** | **5,001,242.85** | **5,001,242.85** | **0.00** | **5,000,000.00** | **1,242.85** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| **5151** | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 56,966.44 | 56,966.44 | 56,966.44 | **56,966.44** | **0.00** | **50,007.60** | **6,958.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **56,966.44** | **56,966.44** | **56,966.44** | **56,966.44** | **0.00** | **50,007.60** | **6,958.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL OFICIALIA MAYOR DE GOBIERNO** | | **173,131,234.28** | **131,573,551.83** | **97,487,665.02** | **97,487,665.02** | **97,487,665.02** | **24,998,047.82** | **41,575,998.84** | **30,913,618.36** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg  **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | | | | | | | | |  |  |
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|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD:** | | **7. PROCURADURÍA GENERAL DE JUSTICIA** | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,996,243.49 | 1,775,287.58 | 1,775,287.58 | 1,775,287.58 | **1,775,287.58** | **547,777.73** | **685,894.87** | **541,614.98** |
| 1132 | SUELDOS AL PERSONAL | 15,481,395.55 | 15,018,847.60 | 15,018,847.60 | 15,018,847.60 | **15,018,847.60** | **4,745,538.25** | **5,260,085.84** | **5,013,223.51** |
| 1133 | SUELDOS A TRABAJADORES | 7,031,538.62 | 7,840,155.79 | 7,840,155.79 | 7,840,155.79 | **7,840,155.79** | **2,344,240.44** | **2,850,003.85** | **2,645,911.50** |
| 1134 | SUELDOS INTERINOS | 331,774.67 | 332,273.38 | 332,273.38 | 332,273.38 | **332,273.38** | **110,771.69** | **133,941.19** | **87,560.50** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 19,288,946.79 | 19,761,632.23 | 19,761,632.23 | 19,761,632.23 | **19,761,632.23** | **6,233,211.61** | **6,946,736.90** | **6,581,683.72** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 5,987,796.66 | 5,797,201.40 | 5,797,201.40 | 5,797,201.40 | **5,797,201.40** | **1,984,671.18** | **1,918,116.71** | **1,894,413.51** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 897,624.27 | 892,235.73 | 892,235.73 | 892,235.73 | **892,235.73** | **287,845.12** | **306,211.63** | **298,178.98** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 91,408.50 | 110,169.33 | 110,169.33 | 110,169.33 | **110,169.33** | **34,731.59** | **35,421.13** | **40,016.61** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 199,624.32 | 181,374.95 | 181,374.95 | 181,374.95 | **181,374.95** | **54,947.28** | **71,160.24** | **55,267.43** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 774,069.84 | 765,484.68 | 765,484.68 | 765,484.68 | **765,484.68** | **237,203.30** | **271,514.75** | **256,766.63** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 351,576.90 | 398,768.48 | 398,768.48 | 398,768.48 | **398,768.48** | **122,940.20** | **140,889.38** | **134,938.90** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 443,609.64 | 486,706.39 | 486,706.39 | 486,706.39 | **486,706.39** | **152,631.64** | **180,554.52** | **153,520.23** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,720,155.15 | 2,059,652.63 | 2,059,652.63 | 2,059,652.63 | **2,059,652.63** | **658,897.48** | **687,516.28** | **713,238.87** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 781,282.08 | 1,073,172.75 | 1,073,172.75 | 1,073,172.75 | **1,073,172.75** | **341,499.82** | **356,843.43** | **374,829.50** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 126,099.00 | 298,789.23 | 298,789.23 | 298,789.23 | **298,789.23** | **105,245.20** | **107,915.46** | **85,628.57** |
| 1342 | COMPENSACIONES AL PERSONAL | 4,251,860.64 | 4,015,333.56 | 4,015,333.56 | 4,015,333.56 | **4,015,333.56** | **1,362,722.09** | **1,314,966.16** | **1,337,645.31** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 9,500.00 | 9,500.00 | 9,500.00 | **9,500.00** | **-** | **3,000.00** | **6,500.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 903,043.80 | 347,483.27 | 347,483.27 | 347,483.27 | **347,483.27** | **129,095.17** | **118,484.98** | **99,903.12** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 1,333,611.72 | 902,123.26 | 902,123.26 | 902,123.26 | **902,123.26** | **310,714.68** | **289,691.94** | **301,716.64** |
| 1531 | MES PREJUBILATORIO | 14,077.00 | 5,250.89 | 5,250.89 | 5,250.89 | **5,250.89** | **-** | **5,250.89** | **-** |
| 1541 | AYUDA PARA PASAJES | 129,240.99 | 131,717.00 | 131,717.00 | 131,717.00 | **131,717.00** | **43,669.92** | **43,488.75** | **44,558.33** |
| 1542 | APOYO CANASTA | 49,950.00 | 50,400.00 | 50,400.00 | 50,400.00 | **50,400.00** | **-** | **50,400.00** | **-** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 234,384.62 | 178,436.23 | 178,436.23 | 178,436.23 | **178,436.23** | **178,436.23** | **-** | **-** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 112,039.38 | 567,157.69 | 567,157.69 | 567,157.69 | **567,157.69** | **163,508.96** | **220,026.42** | **183,622.31** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 804,042.63 | 1,446,801.85 | 1,446,801.85 | 1,446,801.85 | **1,446,801.85** | **439,876.66** | **496,554.60** | **510,370.59** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 182,484.90 | 188,056.83 | 188,056.83 | 188,056.83 | **188,056.83** | **62,388.27** | **62,215.96** | **63,452.60** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 9,524.16 | 9,315.98 | 9,315.98 | 9,315.98 | **9,315.98** | **3,287.83** | **3,576.43** | **2,451.72** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 57,720.00 | 58,760.00 | 58,760.00 | 58,760.00 | **58,760.00** | **-** | **58,760.00** | **-** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 254,967.00 | 286,118.04 | 234,287.21 | 234,287.21 | **234,287.21** | **63,427.02** | **72,521.21** | **98,338.98** |
| 154L | SERVICIO MEDICO AL PERSONAL | 2,992,499.00 | 3,101,347.96 | 2,800,759.91 | 2,800,759.91 | **2,800,759.91** | **447,359.67** | **833,089.40** | **1,520,310.84** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 2,937,751.00 | 2,797,751.00 | 2,502,866.60 | 2,502,866.60 | **2,502,866.60** | **423,374.92** | **799,998.67** | **1,279,493.01** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 97,604.82 | 99,571.05 | 99,571.05 | 99,571.05 | **99,571.05** | **33,007.75** | **32,877.32** | **33,685.98** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 351,972.00 | 311,109.58 | 311,109.58 | 311,109.58 | **311,109.58** | **97,191.75** | **118,892.06** | **95,025.77** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 4,135,290.48 | 3,919,326.70 | 3,919,326.70 | 3,919,326.70 | **3,919,326.70** | **1,242,586.92** | **1,371,035.04** | **1,305,704.74** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 2,056,257.27 | 2,892,306.19 | 2,892,306.19 | 2,892,306.19 | **2,892,306.19** | **655,413.03** | **1,452,260.10** | **784,633.06** |
| 1594 | CUOTAS DESPENSA INTERINOS | 129,674.16 | 108,837.84 | 108,837.84 | 108,837.84 | **108,837.84** | **34,900.97** | **43,062.07** | **30,874.80** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 877,065.57 | 865,243.03 | 865,243.03 | 865,243.03 | **865,243.03** | **304,099.61** | **275,756.78** | **285,386.64** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 585,961.56 | 672,031.26 | 672,031.26 | 672,031.26 | **672,031.26** | **233,026.58** | **214,106.62** | **224,898.06** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,996,243.49 | 1,773,550.32 | 1,773,550.32 | 1,773,550.32 | **1,773,550.32** | **547,778.51** | **685,892.53** | **539,879.28** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 194,079.01 | 0.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 1,144,196.60 | 951,547.89 | 432,021.36 | 432,021.36 | **432,021.36** | **-** | **269,820.16** | **162,201.20** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 359,323.83 | 359,323.83 | 317,045.36 | 317,045.36 | **317,045.36** | **96,093.07** | **123,461.34** | **97,490.95** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 2,786,651.28 | 2,786,651.28 | 2,705,843.19 | 2,705,843.19 | **2,705,843.19** | **850,894.30** | **949,528.59** | **905,420.30** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,265,676.93 | 1,410,117.81 | 1,410,117.81 | 1,410,117.81 | **1,410,117.81** | **422,084.85** | **513,033.38** | **474,999.58** |
| 159J | BONO ANUAL A FUNCIONARIOS | 332,707.32 | 340,694.74 | 340,694.74 | 340,694.74 | **340,694.74** | **106,842.18** | **126,388.25** | **107,464.31** |
| 159K | BONO ANUAL AL PERSONAL | 413,050.77 | 475,091.62 | 475,091.62 | 475,091.62 | **475,091.62** | **149,228.17** | **159,545.86** | **166,317.59** |
| 159M | BONO ANUAL INTERINOS | 27,647.91 | 28,545.80 | 28,545.80 | 28,545.80 | **28,545.80** | **10,508.87** | **10,578.17** | **7,458.76** |
| 159O | ADICION A LAS CUOTAS SEGURO DE RETIRO AL PERSONAL | 186,641.46 | 7,755.10 | 7,755.10 | 7,755.10 | **7,755.10** | **7,755.10** | **-** | **-** |
| 159Q | BONIFICACIONES AL PERSONAL | 1,606,500.00 | 1,591,500.00 | 1,591,500.00 | 1,591,500.00 | **1,591,500.00** | **532,500.00** | **532,500.00** | **526,500.00** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 103,250.00 | 125,850.00 | 125,850.00 | 125,850.00 | **125,850.00** | **-** | **125,850.00** | **-** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **88,420,136.78** | **89,606,359.75** | **88,316,443.38** | **88,316,443.38** | **88,316,443.38** | **26,913,925.61** | **31,329,419.86** | **30,073,097.91** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,208,000.00 | 1,208,000.00 | 1,048,148.81 | 1,048,148.81 | **1,048,148.81** | **3,957.27** | **327,817.39** | **716,374.15** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 16,000.00 | 15,999.68 | 15,998.89 | 15,998.89 | **15,998.89** | **3,999.68** | **3,999.68** | **7,999.53** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,902,000.00 | 1,902,000.00 | 1,781,601.85 | 1,781,601.85 | **1,781,601.85** | **19,223.77** | **915,061.59** | **847,316.49** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 18,000.00 | 14,000.00 | 400.00 | 400.00 | **400.00** | **-** | **400.00** | **-** |
| 2161 | MATERIAL DE LIMPIEZA | 173,000.00 | 173,000.00 | 148,356.12 | 148,356.12 | **148,356.12** | **115.00** | **81,030.10** | **67,211.02** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 0.00 | 685,000.00 | 612,157.60 | 612,157.60 | **612,157.60** | **117,382.70** | **271,272.04** | **223,502.86** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 645,000.00 | 0.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | **3,000.00** | **-** | **1,000.00** | **2,000.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 3,200.00 | 2,400.00 | 1,599.99 | 1,599.99 | **1,599.99** | **-** | **-** | **1,599.99** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 12,800.00 | 12,800.00 | 9,550.00 | 9,550.00 | **9,550.00** | **-** | **3,200.00** | **6,350.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 2,800.00 | 3,610.00 | 1,815.98 | 1,815.98 | **1,815.98** | **-** | **700.00** | **1,115.98** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 2,000.00 | 1,500.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 90,000.00 | 87,698.13 | 64,027.89 | 64,027.89 | **64,027.89** | **11,998.35** | **34,739.56** | **17,289.98** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 12,000.00 | 15,000.00 | 11,749.96 | 11,749.96 | **11,749.96** | **-** | **8,499.99** | **3,249.97** |
| 2481 | MATERIALES COMPLEMENTARIOS | 16,000.00 | 16,000.00 | 12,000.00 | 12,000.00 | **12,000.00** | **4,000.00** | **4,000.00** | **4,000.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 18,000.00 | 17,994.75 | 15,911.22 | 15,911.22 | **15,911.22** | **4,996.93** | **3,997.82** | **6,916.47** |
| 2511 | PRODUCTOS QUÍMICOS BÁSICOS | 0.00 | 3,000.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 2,500.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 50,000.00 | 45,477.07 | 30,800.52 | 30,800.52 | **30,800.52** | **6,499.94** | **6,477.13** | **17,823.45** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 5,460,000.00 | 5,479,300.00 | 4,360,045.60 | 4,360,045.60 | **4,360,045.60** | **1,188,107.96** | **1,248,721.86** | **1,923,215.78** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 2,185.60 | 2,185.60 | 2,185.60 | **2,185.60** | **-** | **-** | **2,185.60** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00 | 436.00 | 436.00 | 436.00 | **436.00** | **-** | **-** | **436.00** |
| 2911 | HERRAMIENTAS MENORES | 8,000.00 | 7,751.36 | 7,751.36 | 7,751.36 | **7,751.36** | **-** | **7,751.36** | **-** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,000.00 | 8,999.99 | 5,999.95 | 5,999.95 | **5,999.95** | **2,999.99** | **-** | **2,999.96** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 97,000.00 | 77,000.00 | 31,721.16 | 31,721.16 | **31,721.16** | **-** | **2,557.02** | **29,164.14** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 915,600.00 | 915,600.00 | 911,882.95 | 911,882.95 | **911,882.95** | **-** | **854,310.85** | **57,572.10** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 32,000.00 | 31,994.72 | 27,742.11 | 27,742.11 | **27,742.11** | **7,997.36** | **7,997.36** | **11,747.39** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **10,697,400.00** | **10,733,247.30** | **9,104,883.56** | **9,104,883.56** | **9,104,883.56** | **1,371,278.95** | **3,783,533.75** | **3,950,070.86** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,170,000.00 | 1,170,000.00 | 968,113.00 | 968,113.00 | **968,113.00** | **189,429.00** | **346,308.00** | **432,376.00** |
| 3121 | GAS | 29,500.00 | 29,500.00 | 7,743.40 | 7,743.40 | **7,743.40** | **-** | **2,747.67** | **4,995.73** |
| 3131 | AGUA | 321,530.00 | 123,499.99 | 21,090.44 | 21,090.44 | **21,090.44** | **12,258.44** | **8,832.00** | **-** |
| 3141 | TELEFONÍA TRADICIONAL | 459,000.00 | 462,854.54 | 421,976.05 | 421,976.05 | **421,976.05** | **105,854.54** | **158,187.73** | **157,933.78** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 556,000.00 | 556,000.00 | 377,879.10 | 377,879.10 | **377,879.10** | **94,394.22** | **141,591.33** | **141,893.55** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 9,000.00 | 7,192.51 | 2,553.96 | 2,553.96 | **2,553.96** | **1,060.41** | **1,132.10** | **361.45** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 47,700.00 | 47,700.00 | 47,647.44 | 47,647.44 | **47,647.44** | **-** | **26,470.80** | **21,176.64** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,000.00 | 1,000.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 170,000.00 | 140,856.64 | 118,556.64 | 118,556.64 | **118,556.64** | **9,280.00** | **93,443.80** | **15,832.84** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,300.00 | 2,419.40 | 1,533.58 | 1,533.58 | **1,533.58** | **671.64** | **447.76** | **414.18** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,524,000.00 | 1,524,000.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 5,800.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 3481 | COMISIONES POR VENTAS | 28,800.00 | 28,800.00 | 24,215.33 | 24,215.33 | **24,215.33** | **6,555.21** | **6,704.42** | **10,955.70** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 80,000.00 | 77,049.49 | 66,240.09 | 66,240.09 | **66,240.09** | **9,848.40** | **27,148.09** | **29,243.60** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 32,000.00 | 31,999.68 | 27,949.68 | 27,949.68 | **27,949.68** | **4,000.00** | **11,999.68** | **11,950.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 981,870.00 | 965,360.47 | 903,159.41 | 903,159.41 | **903,159.41** | **-** | **660,462.87** | **242,696.54** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 90,000.00 | 88,850.00 | 78,649.01 | 78,649.01 | **78,649.01** | **18,850.00** | **29,998.62** | **29,800.39** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 26,000.00 | 23,000.00 | 0.00 | 0.00 | **-** | **-** | **-** | **-** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,600.00 | 15,300.00 | 15,100.00 | 15,100.00 | **15,100.00** | **-** | **7,500.00** | **7,600.00** |
| 3711 | PASAJES AÉREOS | 30,000.00 | 29,390.34 | 14,390.34 | 14,390.34 | **14,390.34** | **-** | **-** | **14,390.34** |
| 3721 | PASAJES TERRESTRES | 72,000.00 | 68,865.50 | 43,827.50 | 43,827.50 | **43,827.50** | **12,865.50** | **21,502.50** | **9,459.50** |
| 3751 | VIÁTICOS EN EL PAÍS | 400,000.00 | 358,898.96 | 247,044.84 | 247,044.84 | **247,044.84** | **48,898.96** | **108,239.27** | **89,906.61** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 | **12,000.00** | **-** | **12,000.00** | **-** |
| 3921 | IMPUESTOS Y DERECHOS | 117,000.00 | 232,381.26 | 222,331.00 | 222,331.00 | **222,331.00** | **2,265.00** | **75,781.00** | **144,285.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 53,000.00 | 66,901.42 | 34,850.00 | 34,850.00 | **34,850.00** | **-** | **34,850.00** | **-** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,626,440.00 | 1,626,440.00 | 1,261,874.00 | 1,261,874.00 | **1,261,874.00** | **289,909.00** | **513,590.00** | **458,375.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **7,842,740.00** | **7,696,060.20** | **4,918,724.81** | **4,918,724.81** | **4,918,724.81** | **806,140.32** | **2,288,937.64** | **1,823,646.85** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL PROCURADURÍA GENERAL DE JUSTICIA** | | **106,960,276.78** | **108,035,667.25** | **102,340,051.75** | **102,340,051.75** | **102,340,051.75** | **29,091,344.88** | **37,401,891.25** | **35,846,815.62** |

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **08 SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| **1131** | SUELDOS A FUNCIONARIOS | 6,011,537.26 | 5,768,211.28 | 5,768,211.28 | 5,768,211.28 | **5,768,211.28** | **1,822,092.30** | **2,044,425.20** | **1,901,693.78** |
| **1132** | SUELDOS AL PERSONAL | 15,334,807.68 | 15,176,375.75 | 15,176,375.75 | 15,176,375.75 | **15,176,375.75** | **4,798,586.38** | **5,351,898.40** | **5,025,890.97** |
| **1133** | SUELDOS A TRABAJADORES | 10,691,970.39 | 11,363,084.71 | 11,363,084.71 | 11,363,084.71 | **11,363,084.71** | **3,391,352.07** | **4,123,597.86** | **3,848,134.78** |
| **1134** | SUELDOS INTERINOS | 128,253.33 | 197,350.29 | 197,350.29 | 197,350.29 | **197,350.29** | **43,801.20** | **75,708.97** | **77,840.12** |
| **1211** | HONORARIOS ASIMILABLES A SALARIOS | 7,906,866.57 | 6,503,517.90 | 6,503,517.90 | 6,503,517.90 | **6,503,517.90** | **2,063,697.90** | **2,313,452.19** | **2,126,367.81** |
| **1212** | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 727,917.48 | 822,077.85 | 822,077.85 | 822,077.85 | **822,077.85** | **238,283.29** | **277,927.60** | **305,866.96** |
| **1312** | PRIMA QUINQUENAL A TRABAJADORES | 1,315,959.21 | 1,308,626.58 | 1,308,626.58 | 1,308,626.58 | **1,308,626.58** | **420,156.94** | **449,544.52** | **438,925.12** |
| **1314** | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 158,441.67 | 148,638.92 | 148,638.92 | 148,638.92 | **148,638.92** | **49,917.05** | **48,955.02** | **49,766.85** |
| **1321** | PRIMA VACACIONAL A FUNCIONARIOS | 601,153.72 | 586,706.44 | 586,706.44 | 586,706.44 | **586,706.44** | **182,208.64** | **210,495.42** | **194,002.38** |
| **1322** | PRIMA VACACIONAL AL PERSONAL | 766,740.42 | 772,520.90 | 772,520.90 | 772,520.90 | **772,520.90** | **240,120.17** | **275,221.70** | **257,179.03** |
| **1323** | PRIMA VACACIONAL A TRABAJADORES | 534,598.55 | 581,065.50 | 581,065.50 | 581,065.50 | **581,065.50** | **177,560.97** | **203,819.84** | **199,684.69** |
| **1326** | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,335,897.18 | 1,577,374.15 | 1,577,374.15 | 1,577,374.15 | **1,577,374.15** | **506,136.41** | **532,343.60** | **538,894.14** |
| **1327** | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,703,867.49 | 2,078,021.40 | 2,078,021.40 | 2,078,021.40 | **2,078,021.40** | **667,001.63** | **696,631.75** | **714,388.02** |
| **1328** | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,187,996.72 | 1,564,040.65 | 1,564,040.65 | 1,564,040.65 | **1,564,040.65** | **493,224.50** | **516,138.12** | **554,678.03** |
| **1333** | HORAS EXTRAORDINARIAS A TRABAJADORES | 349,759.49 | 35,760.00 | 35,760.00 | 35,760.00 | **35,760.00** | **0.00** | **35,760.00** | **0.00** |
| **1341** | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 288,000.00 | 614,736.92 | 614,736.92 | 614,736.92 | **614,736.92** | **149,535.90** | **254,015.32** | **211,185.70** |
| **1342** | COMPENSACIONES AL PERSONAL | 225,071.10 | 695,321.43 | 695,321.43 | 695,321.43 | **695,321.43** | **168,231.62** | **273,204.53** | **253,885.28** |
| **1343** | COMPENSACIONES A TRABAJADORES | 72,000.00 | 89,489.97 | 89,489.97 | 89,489.97 | **89,489.97** | **28,196.34** | **30,282.82** | **31,010.81** |
| **1371** | ASIGNACIÓN POR ACTOS DE FISCALIZACIÓN | 378,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1431** | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 2,739,790.44 | 1,138,707.32 | 1,138,707.32 | 1,138,707.32 | **1,138,707.32** | **428,970.77** | **355,524.74** | **354,211.81** |
| **1432** | CUOTAS SEGURO DE RETIRO AL PERSONAL | 1,268,382.42 | 567,813.04 | 567,813.04 | 567,813.04 | **567,813.04** | **211,030.85** | **176,713.74** | **180,068.45** |
| **1521** | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 23,000,000.00 | 1,276,105.02 | 252,333.24 | 252,333.24 | **252,333.24** | **0.00** | **170,960.54** | **81,372.70** |
| **1522** | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 48,000,000.03 | 41,200,000.03 | 126,459.81 | 126,459.81 | **126,459.81** | **0.00** | **46,758.59** | **79,701.22** |
| **1523** | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 7,499,999.97 | 7,578,740.13 | 78,740.16 | 78,740.16 | **78,740.16** | **0.00** | **19,151.98** | **59,588.18** |
| **1531** | MES PREJUBILATORIO | 3,804.13 | 10,269.12 | 10,269.12 | 10,269.12 | **10,269.12** | **0.00** | **6,050.52** | **4,218.60** |
| **1541** | AYUDA PARA PASAJES | 194,458.14 | 191,439.22 | 191,439.22 | 191,439.22 | **191,439.22** | **63,762.75** | **63,590.27** | **64,086.20** |
| **1541** | APOYO CANASTA | 75,150.00 | 75,000.00 | 75,000.00 | 75,000.00 | **75,000.00** | **0.00** | **75,000.00** | **0.00** |
| **1546** | DÍAS ECONÓMICOS A TRABAJADORES | 356,399.01 | 321,245.43 | 321,245.43 | 321,245.43 | **321,245.43** | **321,245.43** | **0.00** | **0.00** |
| **1549** | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 339,249.15 | 1,842,220.12 | 1,842,220.12 | 1,842,220.12 | **1,842,220.12** | **549,385.96** | **649,901.42** | **642,932.74** |
| **154A.** | INCENTIVO AL AHORRO DEL PERSONAL | 428,946.48 | 1,163,914.25 | 1,163,914.25 | 1,163,914.25 | **1,163,914.25** | **356,170.74** | **402,535.85** | **405,207.66** |
| **154B.** | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 275,831.64 | 274,309.13 | 274,309.13 | 274,309.13 | **274,309.13** | **90,964.50** | **90,758.96** | **92,585.67** |
| **154C.** | INCENTIVO AL AHORRO DE LOS INTERINOS | 3,695.94 | 5,368.81 | 5,368.81 | 5,368.81 | **5,368.81** | **1,300.02** | **2,001.71** | **2,067.08** |
| **154D** | ANIVERSARIO DÍA DEL TRABAJO | 86,840.00 | 85,280.00 | 85,280.00 | 85,280.00 | **85,280.00** | **0.00** | **85,280.00** | **0.00** |
| **154K.** | SERVICIO MÉDICO A FUNCIONARIOS | 2,083,231.80 | 1,090,250.74 | 928,638.80 | 928,638.80 | **928,638.80** | **256,068.11** | **396,265.53** | **276,305.16** |
| **154L.** | SERVICIO MEDICO AL PERSONAL | 2,815,028.64 | 3,289,657.65 | 3,044,154.47 | 3,044,154.47 | **3,044,154.47** | **716,582.10** | **1,269,139.02** | **1,058,433.35** |
| **154M.** | SERVICIO MÉDICO A TRABAJADORES | 3,276,373.56 | 4,419,121.83 | 4,040,556.17 | 4,040,556.17 | **4,040,556.17** | **871,467.95** | **1,576,150.73** | **1,592,937.49** |
| **1551** | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 147,023.55 | 150,734.48 | 150,734.48 | 150,734.48 | **150,734.48** | **51,208.96** | **48,078.53** | **51,446.99** |
| **1591** | CUOTAS DESPENSA A FUNCIONARIOS | 1,167,064.83 | 1,085,402.40 | 1,085,402.40 | 1,085,402.40 | **1,085,402.40** | **343,829.58** | **385,277.62** | **356,295.20** |
| **1592** | CUOTAS DESPENSA AL PERSONAL | 3,223,321.92 | 3,077,646.07 | 3,077,646.07 | 3,077,646.07 | **3,077,646.07** | **976,838.62** | **1,083,654.31** | **1,017,153.14** |
| **1593** | CUOTAS DESPENSA A TRABAJADORES | 3,093,648.03 | 4,216,907.64 | 4,216,907.64 | 4,216,907.64 | **4,216,907.64** | **957,348.47** | **2,126,340.29** | **1,133,218.88** |
| **1594** | CUOTAS DESPENSA INTERINOS | 55,574.55 | 59,442.09 | 59,442.09 | 59,442.09 | **59,442.09** | **13,597.78** | **23,202.79** | **22,641.52** |
| **1597** | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 804,940.65 | 824,762.72 | 824,762.72 | 824,762.72 | **824,762.72** | **289,087.23** | **265,118.23** | **270,557.26** |
| **1598** | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 879,273.88 | 978,986.12 | 978,986.12 | 978,986.12 | **978,986.12** | **336,494.86** | **309,683.79** | **332,807.47** |
| **1599** | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 6,011,537.22 | 5,755,762.48 | 5,755,762.48 | 5,755,762.48 | **5,755,762.48** | **1,822,094.46** | **2,040,745.71** | **1,892,922.31** |
| **159D.** | OTRAS PERCEPCIONES A TRABAJADORES | 1,743,995.79 | 994,237.63 | 488,394.24 | 488,394.24 | **488,394.24** | **0.00** | **286,709.99** | **201,684.25** |
| **159F.** | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,082,075.58 | 1,086,142.68 | 1,036,568.59 | 1,036,568.59 | **1,036,568.59** | **327,975.96** | **367,719.93** | **340,872.70** |
| **159G.** | APORTACIÓN A PENSIONES DEL PERSONAL | 2,760,266.79 | 2,771,585.34 | 2,731,853.15 | 2,731,853.15 | **2,731,853.15** | **866,388.13** | **961,366.62** | **904,098.40** |
| **159H.** | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,924,553.79 | 2,046,155.60 | 2,046,155.60 | 2,046,155.60 | **2,046,155.60** | **610,466.19** | **742,993.98** | **692,695.43** |
| **159J.** | BONO ANUAL A FUNCIONARIOS | 1,001,922.93 | 1,104,162.75 | 1,104,162.75 | 1,104,162.75 | **1,104,162.75** | **354,295.55** | **372,640.77** | **377,226.43** |
| **159K.** | BONO ANUAL AL PERSONAL | 462,227.49 | 532,948.82 | 532,948.82 | 532,948.82 | **532,948.82** | **170,186.96** | **178,338.70** | **184,423.16** |
| **159M.** | BONO ANUAL INTERINOS | 10,376.46 | 16,725.91 | 16,725.91 | 16,725.91 | **16,725.91** | **4,178.07** | **6,134.33** | **6,413.51** |
| **1711** | ESTÍMULOS POR AÑOS DE SERVICIO | 155,550.00 | 175,550.00 | 175,550.00 | 175,550.00 | **175,550.00** | **0.00** | **175,550.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **166,689,373.07** | **139,289,515.21** | **88,311,372.79** | **88,311,372.79** | **88,311,372.79** | **26,431,043.31** | **32,472,762.05** | **29,407,567.43** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| **2111** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 4,146,000.00 | 2,717,353.05 | 2,187,809.40 | 2,187,809.40 | **2,187,809.40** | **180,370.93** | **1,177,641.54** | **829,796.93** |
| **2141** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 4,357,992.00 | 2,825,242.38 | 2,240,574.74 | 2,240,574.74 | **2,240,574.74** | **82,324.39** | **1,657,747.15** | **500,503.20** |
| **2151** | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 285,000.00 | 125,811.34 | 104,014.94 | 104,014.94 | **104,014.94** | **33,326.80** | **42,759.00** | **27,929.14** |
| **2161** | MATERIAL DE LIMPIEZA | 273,000.00 | 633,794.04 | 546,358.84 | 546,358.84 | **546,358.84** | **132,522.29** | **224,093.33** | **189,743.22** |
| **2211** | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 774,000.00 | 813,101.16 | 782,578.97 | 782,578.97 | **782,578.97** | **302,179.25** | **246,488.17** | **233,911.55** |
| **2231** | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 18,000.00 | 5,797.00 | 1,797.00 | 1,797.00 | **1,797.00** | **0.00** | **0.00** | **1,797.00** |
| **2411** | PRODUCTOS MINERALES NO METÁLICOS | 0.00 | 522.00 | 522.00 | 522.00 | **522.00** | **0.00** | **0.00** | **522.00** |
| **2421** | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 1,480.00 | 1,480.00 | 1,480.00 | **1,480.00** | **0.00** | **0.00** | **1,480.00** |
| **2461** | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 172,500.00 | 31,979.94 | 21,979.86 | 21,979.86 | **21,979.86** | **2,551.63** | **15,871.18** | **3,557.05** |
| **2491** | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 0.00 | 360.00 | 360.00 | 360.00 | **360.00** | **0.00** | **0.00** | **360.00** |
| **2531** | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 36,000.00 | 10,420.48 | 2,420.48 | 2,420.48 | **2,420.48** | **599.01** | **174.96** | **1,646.51** |
| **2611** | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 3,744,000.00 | 2,912,052.72 | 1,818,893.70 | 1,818,893.70 | **1,818,893.70** | **625,880.69** | **523,519.35** | **669,493.66** |
| **2711** | VESTUARIO Y UNIFORMES | 72,000.00 | 35,503.99 | 27,503.99 | 27,503.99 | **27,503.99** | **0.00** | **26,100.00** | **1,403.99** |
| **2911** | HERRAMIENTAS MENORES | 43,200.00 | 10,130.05 | 2,326.45 | 2,326.45 | **2,326.45** | **0.00** | **992.35** | **1,334.10** |
| **2921** | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 45,000.00 | 15,813.70 | 3,519.93 | 3,519.93 | **3,519.93** | **249.40** | **976.76** | **2,293.77** |
| **2941** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 270,000.00 | 341,798.78 | 306,798.78 | 306,798.78 | **306,798.78** | **6,161.00** | **49,495.94** | **251,141.84** |
| **2961** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 675,000.00 | 364,195.64 | 247,345.75 | 247,345.75 | **247,345.75** | **29,133.63** | **130,605.07** | **87,607.05** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **14,911,692.00** | **10,845,356.27** | **8,296,284.83** | **8,296,284.83** | **8,296,284.83** | **1,395,299.02** | **4,096,464.80** | **2,804,521.01** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| **3111** | ENERGÍA ELÉCTRICA | 900,000.00 | 728,013.86 | 699,686.15 | 699,686.15 | **699,686.15** | **145,491.80** | **248,492.57** | **305,701.78** |
| **3131** | AGUA | 148,500.00 | 130,199.02 | 103,769.51 | 103,769.51 | **103,769.51** | **0.00** | **27,840.00** | **75,929.51** |
| **3141** | TELEFONÍA TRADICIONAL | 1,305,000.00 | 1,242,995.96 | 1,008,737.83 | 1,008,737.83 | **1,008,737.83** | **275,004.81** | **316,628.38** | **417,104.64** |
| **3161** | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 7,200.00 | 3,150.00 | 1,550.00 | 1,550.00 | **1,550.00** | **300.00** | **300.00** | **950.00** |
| **3171** | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 900,000.00 | 1,144,915.72 | 1,076,107.60 | 1,076,107.60 | **1,076,107.60** | **297,279.24** | **383,922.71** | **394,905.65** |
| **3181** | SERVICIOS POSTALES Y TELEGRÁFICOS | 365,000.00 | 307,609.63 | 263,699.14 | 263,699.14 | **263,699.14** | **121,771.80** | **10,560.50** | **131,366.84** |
| **3221** | ARRENDAMIENTO DE EDIFICIOS | 2,475,000.00 | 3,875,700.00 | 3,140,767.20 | 3,140,767.20 | **3,140,767.20** | **0.00** | **1,515,572.20** | **1,625,195.00** |
| **3231** | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 652,500.00 | 706,999.75 | 649,464.75 | 649,464.75 | **649,464.75** | **12,000.00** | **382,485.78** | **254,978.97** |
| **3251** | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 792,000.00 | 376,084.11 | 367,604.00 | 367,604.00 | **367,604.00** | **0.00** | **38,280.00** | **329,324.00** |
| **3271** | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 13,920.00 | 13,920.00 | 13,920.00 | **13,920.00** | **0.00** | **13,920.00** | **0.00** |
| **3291** | OTROS ARRENDAMIENTOS | 72,000.00 | 79,823.20 | 63,823.20 | 63,823.20 | **63,823.20** | **35,293.00** | **0.00** | **28,530.20** |
| **3311** | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 585,000.00 | 7,907,374.93 | 7,866,048.93 | 7,866,048.93 | **7,866,048.93** | **0.00** | **5,004,384.45** | **2,861,664.48** |
| **3331** | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 1,584,000.00 | 2,484,791.59 | 2,284,132.30 | 2,284,132.30 | **2,284,132.30** | **228,520.00** | **1,161,160.00** | **894,452.30** |
| **3341** | SERVICIOS DE CAPACITACIÓN | 0.00 | 185,600.00 | 185,600.00 | 185,600.00 | **185,600.00** | **0.00** | **92,800.00** | **92,800.00** |
| **3361** | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00 | 13,688.00 | 13,688.00 | 13,688.00 | **13,688.00** | **0.00** | **0.00** | **13,688.00** |
| **3391** | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 2,558,652.60 | 2,558,652.60 | 2,558,652.60 | **2,558,652.60** | **0.00** | **1,776,239.56** | **782,413.04** |
| **3411** | SERVICIOS FINANCIEROS Y BANCARIOS | 3,263,650.00 | 4,131,113.33 | 4,131,097.50 | 4,131,097.50 | **4,131,097.50** | **1,080,418.40** | **1,209,115.53** | **1,841,563.57** |
| **3431** | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 945,000.00 | 945,709.22 | 798,550.30 | 798,550.30 | **798,550.30** | **229,150.81** | **2,320.00** | **567,079.49** |
| **3451** | SEGURO DE BIENES PATRIMONIALES | 600,000.00 | 642,998.99 | 42,998.99 | 42,998.99 | **42,998.99** | **0.00** | **42,998.99** | **0.00** |
| **3471** | FLETES Y MANIOBRAS | 64,800.00 | 293,464.81 | 267,744.00 | 267,744.00 | **267,744.00** | **239,424.00** | **0.00** | **28,320.00** |
| **3481** | COMISIONES POR VENTAS | 10,800.00 | 10,800.00 | 4,680.42 | 4,680.42 | **4,680.42** | **1,129.71** | **1,124.48** | **2,426.23** |
| **3511** | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 1,107,000.00 | 1,439,750.62 | 1,370,452.70 | 1,370,452.70 | **1,370,452.70** | **0.00** | **625,048.16** | **745,404.54** |
| **3531** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 135,000.00 | 110,473.92 | 95,473.92 | 95,473.92 | **95,473.92** | **3,132.00** | **47,504.00** | **44,837.92** |
| **3551** | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 333,000.00 | 234,029.59 | 189,418.64 | 189,418.64 | **189,418.64** | **19,577.91** | **108,301.53** | **61,539.20** |
| **3571** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 13,500.00 | 6,584.40 | 3,584.40 | 3,584.40 | **3,584.40** | **0.00** | **2,192.40** | **1,392.00** |
| **3591** | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 27,000.00 | 18,236.00 | 12,236.00 | 12,236.00 | **12,236.00** | **0.00** | **10,844.00** | **1,392.00** |
| **3611** | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 13,500.00 | 26,385.60 | 23,385.60 | 23,385.60 | **23,385.60** | **23,385.60** | **0.00** | **0.00** |
| **3711** | PASAJES AÉREOS | 853,200.00 | 248,431.65 | 234,831.65 | 234,831.65 | **234,831.65** | **32,764.01** | **117,707.98** | **84,359.66** |
| **3721** | PASAJES TERRESTRES | 765,000.00 | 780,140.00 | 778,030.64 | 778,030.64 | **778,030.64** | **198,825.68** | **268,806.90** | **310,398.06** |
| **3751** | VIÁTICOS EN EL PAÍS | 130,500.00 | 331,656.79 | 315,400.43 | 315,400.43 | **315,400.43** | **91,523.62** | **141,529.52** | **82,347.29** |
| **3761** | VIÁTICOS EN EL EXTRANJERO | 792,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **3791** | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 180,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | **135,000.00** | **45,000.00** | **45,000.00** | **45,000.00** |
| **3811** | GASTOS DE CEREMONIAL | 3,510,578.62 | 1,905,117.11 | 1,854,420.19 | 1,854,420.19 | **1,854,420.19** | **637,024.83** | **405,875.45** | **811,519.91** |
| **3821** | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,865,000.00 | 3,310,456.98 | 3,276,456.98 | 3,276,456.98 | **3,276,456.98** | **1,272,871.63** | **1,242,207.15** | **761,378.20** |
| **3831** | CONGRESOS Y CONVENCIONES | 0.00 | 39,000.00 | 39,000.00 | 39,000.00 | **39,000.00** | **39,000.00** | **0.00** | **0.00** |
| **3921** | IMPUESTOS Y DERECHOS | 62,500.00 | 145,663.01 | 138,195.01 | 138,195.01 | **138,195.01** | **0.00** | **120,912.01** | **17,283.00** |
| **3941** | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 0.00 | 345.39 | 345.39 | 345.39 | **345.39** | **0.00** | **0.00** | **345.39** |
| **3961** | OTROS GASTOS POR RESPONSABILIDADES | 13,500.00 | 36,400.00 | 32,620.00 | 32,620.00 | **32,620.00** | **0.00** | **0.00** | **32,620.00** |
| **3981** | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,350,000.00 | 1,407,117.00 | 1,407,117.00 | 1,407,117.00 | **1,407,117.00** | **303,354.00** | **586,502.00** | **517,261.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **25,821,728.62** | **37,958,392.78** | **35,448,290.97** | **35,448,290.97** | **35,448,290.97** | **5,332,242.85** | **15,950,576.25** | **14,165,471.87** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 933,319,572.44 | 1,421,781,164.96 | 142,077,103.96 | 142,077,103.96 | **142,077,103.96** | **0.00** | **120,000,000.00** | **22,077,103.96** |
| 4411 | AYUDAS SOCIALES A PERSONAS | 15,146,200.00 | 7,934,420.23 | 3,606,485.10 | 3,606,485.10 | **3,606,485.10** | **1,998,611.10** | **-30,000.00** | **1,637,874.00** |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 5,845,954.63 | 5,845,954.63 | 5,845,954.63 | **5,845,954.63** | **285,289.98** | **3,227,614.67** | **2,333,049.98** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 0.00 | 1,454,256.24 | 1,454,256.24 | 1,454,256.24 | **1,454,256.24** | **1,454,256.24** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **948,465,772.44** | **1,437,015,796.06** | **152,983,799.93** | **152,983,799.93** | **152,983,799.93** | **3,738,157.32** | **123,197,614.67** | **26,048,027.94** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 844,934.47 | 844,934.47 | 844,934.47 | **844,934.47** | **0.00** | **742,497.00** | **102,437.47** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 7,892,910.80 | 7,892,910.80 | 7,892,910.80 | **7,892,910.80** | **2,554,200.00** | **4,615,740.80** | **722,970.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **8,737,845.27** | **8,737,845.27** | **8,737,845.27** | **8,737,845.27** | **2,554,200.00** | **5,358,237.80** | **825,407.47** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PÚBLICA** |  |  |  |  |  |  |  |  |
| 6123 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6212 | CONSTRUCCIÓN NUEVA PARA EDIFICACIÓN HABITACIONAL | 150,000,000.03 | 150,000,000.03 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6243 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 265,200,544.77 | 139,371,418.74 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PÚBLICA** | | **435,200,544.80** | **309,371,418.77** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | **1,591,089,110.93** | **1,943,218,324.36** | **293,777,593.79** | **293,777,593.79** | **293,777,593.79** | **39,450,942.50** | **181,075,655.57** | **73,250,995.72** |

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|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **11. SECRETARÍA DE DESARROLLO ECONÓMICO** | | | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,383,700.00 | 1,193,919.55 | 1,193,919.55 | 1,193,919.55 | **1,193,919.55** | **357,008.70** | **429,339.90** | **407,570.95** |
| 1132 | SUELDOS AL PERSONAL | 3,316,100.00 | 3,041,091.57 | 3,041,091.57 | 3,041,091.57 | **3,041,091.57** | **955,985.62** | **1,071,163.45** | **1,013,942.50** |
| 1133 | SUELDOS A TRABAJADORES | 894,100.00 | 949,635.91 | 949,635.91 | 949,635.91 | **949,635.91** | **292,039.08** | **356,289.60** | **301,307.23** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 330,600.00 | 264,471.39 | 264,471.39 | 264,471.39 | **264,471.39** | **83,143.25** | **93,321.99** | **88,006.15** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 34,500.00 | 25,453.74 | 25,453.74 | 25,453.74 | **25,453.74** | **8,125.02** | **8,537.38** | **8,791.34** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 97,000.00 | 94,984.79 | 94,984.79 | 94,984.79 | **94,984.79** | **31,741.02** | **33,755.61** | **29,488.16** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 12,400.00 | 13,722.79 | 13,722.79 | 13,722.79 | **13,722.79** | **3,944.28** | **4,023.16** | **5,755.35** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 138,400.00 | 121,837.75 | 121,837.75 | 121,837.75 | **121,837.75** | **35,747.09** | **44,395.18** | **41,695.48** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 165,900.00 | 155,151.89 | 155,151.89 | 155,151.89 | **155,151.89** | **47,926.70** | **55,293.77** | **51,931.42** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 44,900.00 | 47,535.64 | 47,535.64 | 47,535.64 | **47,535.64** | **15,052.73** | **17,322.85** | **15,160.06** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 307,400.00 | 327,542.03 | 327,542.03 | 327,542.03 | **327,542.03** | **99,297.71** | **112,423.82** | **115,820.50** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 368,600.00 | 417,407.94 | 417,407.94 | 417,407.94 | **417,407.94** | **133,130.10** | **140,023.58** | **144,254.26** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 99,300.00 | 127,795.16 | 127,795.16 | 127,795.16 | **127,795.16** | **41,813.19** | **43,870.93** | **42,111.04** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 76,500.00 | 76,543.74 | 76,543.74 | 76,543.74 | **76,543.74** | **25,514.58** | **25,514.58** | **25,514.58** |
| 1342 | COMPENSACIONES AL PERSONAL | 44,100.00 | 43,851.24 | 43,851.24 | 43,851.24 | **43,851.24** | **14,617.08** | **14,617.08** | **14,617.08** |
| 1343 | COMPENSACIONES A TRABAJADORES | 14,400.00 | 14,400.00 | 14,400.00 | 14,400.00 | **14,400.00** | **4,800.00** | **4,800.00** | **4,800.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 632,700.00 | 229,340.21 | 229,340.21 | 229,340.21 | **229,340.21** | **81,791.55** | **73,200.44** | **74,348.22** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 620,900.00 | 246,881.58 | 246,881.58 | 246,881.58 | **246,881.58** | **91,221.27** | **77,183.51** | **78,476.80** |
| 1531 | MES PREJUBILATORIO | 1,800.00 | 857.14 | 857.14 | 857.14 | **857.14** | **0.00** | **857.14** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 14,000.00 | 13,973.04 | 13,973.04 | 13,973.04 | **13,973.04** | **4,657.68** | **4,657.68** | **4,657.68** |
| 1542 | APOYO CANASTA | 5,400.00 | 5,400.00 | 5,400.00 | 5,400.00 | **5,400.00** | **0.00** | **5,400.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 58,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 29,800.00 | 25,217.75 | 25,217.75 | 25,217.75 | **25,217.75** | **25,217.75** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 78,500.00 | 383,689.11 | 383,689.11 | 383,689.11 | **383,689.11** | **108,349.31** | **137,120.06** | **138,219.74** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 88,300.00 | 407,909.18 | 407,909.18 | 407,909.18 | **407,909.18** | **121,838.34** | **142,376.61** | **143,694.23** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 22,400.00 | 22,202.74 | 22,202.74 | 22,202.74 | **22,202.74** | **7,539.18** | **7,539.18** | **7,124.38** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 6,300.00 | 6,240.00 | 6,240.00 | 6,240.00 | **6,240.00** | **0.00** | **6,240.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 280,800.00 | 280,800.00 | 258,076.57 | 258,076.57 | **258,076.57** | **50,162.15** | **98,889.29** | **109,025.13** |
| 154L | SERVICIO MEDICO AL PERSONAL | 737,100.00 | 737,100.00 | 611,777.71 | 611,777.71 | **611,777.71** | **139,753.04** | **227,566.95** | **244,457.72** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 518,400.00 | 518,400.00 | 495,985.76 | 495,985.76 | **495,985.76** | **142,873.80** | **177,650.65** | **175,461.31** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 10,800.00 | 10,564.56 | 10,564.56 | 10,564.56 | **10,564.56** | **3,521.52** | **3,521.52** | **3,521.52** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 241,200.00 | 199,592.08 | 199,592.08 | 199,592.08 | **199,592.08** | **60,218.74** | **71,517.39** | **67,855.95** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 575,100.00 | 517,598.32 | 517,598.32 | 517,598.32 | **517,598.32** | **162,784.86** | **182,257.63** | **172,555.83** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 246,000.00 | 322,935.18 | 322,935.18 | 322,935.18 | **322,935.18** | **69,931.44** | **169,124.17** | **83,879.57** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 50,400.00 | 53,089.77 | 53,089.77 | 53,089.77 | **53,089.77** | **18,446.79** | **17,063.72** | **17,579.26** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 74,700.00 | 80,115.40 | 80,115.40 | 80,115.40 | **80,115.40** | **28,525.97** | **26,322.69** | **25,266.74** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,384,100.00 | 1,193,916.52 | 1,193,916.52 | 1,193,916.52 | **1,193,916.52** | **357,009.09** | **429,338.28** | **407,569.15** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 134,550.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 169,700.00 | 194,678.18 | 41,181.06 | 41,181.06 | **41,181.06** | **0.00** | **25,452.43** | **15,728.63** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 249,000.00 | 249,000.00 | 214,905.72 | 214,905.72 | **214,905.72** | **64,261.44** | **77,281.34** | **73,362.94** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 597,000.00 | 597,000.00 | 547,551.51 | 547,551.51 | **547,551.51** | **172,231.44** | **192,809.84** | **182,510.23** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 161,100.00 | 171,204.00 | 171,012.26 | 171,012.26 | **171,012.26** | **52,567.44** | **64,209.46** | **54,235.36** |
| 159J | BONO ANUAL A FUNCIONARIOS | 230,700.00 | 229,279.56 | 229,279.56 | 229,279.56 | **229,279.56** | **69,508.40** | **78,696.72** | **81,074.44** |
| 159K | BONO ANUAL AL PERSONAL | 226,300.00 | 232,841.61 | 232,841.61 | 232,841.61 | **232,841.61** | **74,263.41** | **78,109.00** | **80,469.20** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 2,100.00 | 2,100.00 | 2,100.00 | **2,100.00** | **0.00** | **2,100.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **14,772,950.00** | **13,847,271.06** | **13,439,579.47** | **13,439,579.47** | **13,439,579.47** | **4,056,560.76** | **4,831,178.58** | **4,551,840.13** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 278,000.00 | 301,305.00 | 301,228.43 | 301,228.43 | **301,228.43** | **11,125.20** | **11,163.38** | **278,939.85** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 72,000.00 | 74,510.01 | 74,510.01 | 74,510.01 | **74,510.01** | **17,990.00** | **27,000.00** | **29,520.01** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 275,000.00 | 295,505.84 | 295,354.00 | 295,354.00 | **295,354.00** | **0.00** | **19,928.80** | **275,425.20** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 12,000.00 | 11,989.00 | 11,889.00 | 11,889.00 | **11,889.00** | **3,989.00** | **3,735.00** | **4,165.00** |
| 2161 | MATERIAL DE LIMPIEZA | 54,000.00 | 54,000.00 | 53,974.72 | 53,974.72 | **53,974.72** | **0.00** | **17,989.42** | **35,985.30** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 180,000.00 | 194,500.00 | 190,939.69 | 190,939.69 | **190,939.69** | **12,972.02** | **58,132.64** | **119,835.03** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 30,000.00 | 30,000.00 | 27,481.45 | 27,481.45 | **27,481.45** | **0.00** | **9,871.61** | **17,609.84** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 22,000.00 | 18,678.83 | 8,059.85 | 8,059.85 | **8,059.85** | **0.00** | **7,934.83** | **125.02** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 369,000.00 | 373,000.00 | 328,751.60 | 328,751.60 | **328,751.60** | **85,869.94** | **81,804.20** | **161,077.46** |
| 2711 | VESTUARIO Y UNIFORMES | 35,000.00 | 49,627.60 | 34,998.64 | 34,998.64 | **34,998.64** | **0.00** | **18,000.00** | **16,998.64** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 0.00 | 83.52 | 83.52 | 83.52 | **83.52** | **0.00** | **0.00** | **83.52** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 5,700.00 | 5,700.00 | 5,700.00 | **5,700.00** | **0.00** | **0.00** | **5,700.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 48,000.00 | 56,185.00 | 48,484.59 | 48,484.59 | **48,484.59** | **12,000.00** | **17,466.58** | **19,018.01** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,375,000.00** | **1,465,084.80** | **1,381,455.50** | **1,381,455.50** | **1,381,455.50** | **143,946.16** | **273,026.46** | **964,482.88** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 170,559.00 | 173,824.00 | 86,961.00 | 86,961.00 | **86,961.00** | **25,259.00** | **24,445.00** | **37,257.00** |
| 3131 | AGUA | 53,856.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 621,000.00 | 621,000.00 | 390,325.86 | 390,325.86 | **390,325.86** | **112,081.68** | **111,855.23** | **166,388.95** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 185,400.00 | 181,979.26 | 96,165.85 | 96,165.85 | **96,165.85** | **17,005.50** | **61,973.76** | **17,186.59** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 18,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 80,000.00 | 272,000.00 | 17,000.00 | 17,000.00 | **17,000.00** | **7,000.00** | **10,000.00** | **0.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 40,000.00 | 44,999.99 | 44,975.99 | 44,975.99 | **44,975.99** | **9,999.99** | **24,976.00** | **10,000.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 202,000.00 | 231,750.00 | 225,750.00 | 225,750.00 | **225,750.00** | **190,000.00** | **5,750.00** | **30,000.00** |
| 3291 | OTROS ARRENDAMIENTOS | 85,000.00 | 372,983.00 | 176,163.08 | 176,163.08 | **176,163.08** | **20,880.00** | **61,503.20** | **93,779.88** |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 0.00 | 50,460.00 | 50,460.00 | 50,460.00 | **50,460.00** | **0.00** | **0.00** | **50,460.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 75,000.00 | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 16,000.00 | 6,817.73 | 6,817.73 | 6,817.73 | **6,817.73** | **0.00** | **109.43** | **6,708.30** |
| 3381 | SERVICIO DE VIGILANCIA | 0.00 | 19,488.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 76,000.00 | 46,045.52 | 41,745.52 | 41,745.52 | **41,745.52** | **0.00** | **24,345.52** | **17,400.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 630.00 | 629.20 | 317.84 | 317.84 | **317.84** | **139.20** | **92.80** | **85.84** |
| 3451 | 3451. SEGURO DE BIENES PATRIMONIALES | 150,000.00 | 150,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,421.00 | 2,311.74 | 1,684.74 | 1,684.74 | **1,684.74** | **428.44** | **428.06** | **828.24** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 36,000.00 | 10,900.00 | 6,247.00 | 6,247.00 | **6,247.00** | **0.00** | **4,900.00** | **1,347.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 34,000.00 | 54,900.64 | 53,509.64 | 53,509.64 | **53,509.64** | **0.00** | **39,351.84** | **14,157.80** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 5,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 290,000.00 | 220,699.88 | 159,545.81 | 159,545.81 | **159,545.81** | **56,082.51** | **73,573.37** | **29,889.93** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 11,000.00 | 6,540.01 | 6,140.01 | 6,140.01 | **6,140.01** | **140.00** | **6,000.01** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 12,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | **6,000.00** | **0.00** | **6,000.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 315,000.00 | 291,012.21 | 224,898.59 | 224,898.59 | **224,898.59** | **9,570.00** | **99,082.21** | **116,246.38** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 160,000.00 | 211,613.52 | 210,805.28 | 210,805.28 | **210,805.28** | **19,430.00** | **132,711.76** | **58,663.52** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 21,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 133,000.00 | 105,643.24 | 79,643.24 | 79,643.24 | **79,643.24** | **23,652.25** | **50,435.31** | **5,555.68** |
| 3721 | PASAJES TERRESTRES | 40,000.00 | 30,284.00 | 20,399.00 | 20,399.00 | **20,399.00** | **5,000.00** | **10,533.00** | **4,866.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 200,000.00 | 296,571.59 | 127,295.11 | 127,295.11 | **127,295.11** | **49,236.44** | **32,335.15** | **45,723.52** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 286,000.00 | 281,815.53 | 165,109.13 | 165,109.13 | **165,109.13** | **0.00** | **165,109.13** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 40,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 800,000.00 | 1,243,767.77 | 1,081,123.88 | 1,081,123.88 | **1,081,123.88** | **185,610.92** | **527,877.43** | **367,635.53** |
| 3831 | CONGRESOS Y CONVENCIONES | 20,000.00 | 1,230.79 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3841 | EXPOSICIONES | 195,076.00 | 308,188.00 | 224,950.68 | 224,950.68 | **224,950.68** | **0.00** | **0.00** | **224,950.68** |
| 3921 | IMPUESTOS Y DERECHOS | 45,000.00 | 31,676.00 | 18,104.00 | 18,104.00 | **18,104.00** | **5,264.00** | **10,837.00** | **2,003.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 261,000.00 | 261,000.00 | 179,445.00 | 179,445.00 | **179,445.00** | **37,275.00** | **77,082.00** | **65,088.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,689,942.00** | **5,553,131.62** | **3,701,583.98** | **3,701,583.98** | **3,701,583.98** | **774,054.93** | **1,561,307.21** | **1,366,221.84** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 16,000,000.00 | 43,423,331.58 | 15,121,748.15 | 15,121,748.15 | **15,121,748.15** | **6,334,000.00** | **6,695,179.53** | **2,092,568.62** |
| 4391 | OTROS SUBSIDIOS | 0.00 | 78,752.00 | 76,954.08 | 76,954.08 | **76,954.08** | **0.00** | **76,954.08** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **16,000,000.00** | **43,502,083.58** | **15,198,702.23** | **15,198,702.23** | **15,198,702.23** | **6,334,000.00** | **6,772,133.61** | **2,092,568.62** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 0.00 | 296,032.00 | 296,032.00 | 296,032.00 | **296,032.00** | **0.00** | **0.00** | **296,032.00** |
|  |  |  |  |  |  | **0.00** |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **296,032.00** | **296,032.00** | **296,032.00** | **296,032.00** | **0.00** | **0.00** | **296,032.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL: SECRETARÍA DE DESARROLLO ECÓNOMICO** | | **36,837,892.00** | **64,663,603.06** | **34,017,353.18** | **34,017,353.18** | **34,017,353.18** | **11,308,561.85** | **13,437,645.86** | **9,271,145.47** |

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| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **12. SECRETARÍA DE TURISMO** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 745,907.40 | 1,009,835.90 | 1,009,835.90 | 1,009,835.90 | **1,009,835.90** | **317,557.80** | **355,665.70** | **336,612.40** |
| 1132 | SUELDOS AL PERSONAL | 1,275,628.50 | 1,623,567.02 | 1,623,567.02 | 1,623,567.02 | **1,623,567.02** | **490,002.30** | **573,670.36** | **559,894.36** |
| 1133 | SUELDOS A TRABAJADORES | 398,778.84 | 463,428.43 | 463,428.43 | 463,428.43 | **463,428.43** | **135,394.56** | **165,182.71** | **162,851.16** |
| 1134 | SUELDOS INTERINOS | 37,019.70 | 47,961.69 | 47,961.69 | 47,961.69 | **47,961.69** | **12,339.90** | **13,820.89** | **21,800.90** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 185,498.10 | 392,848.07 | 392,848.07 | 392,848.07 | **392,848.07** | **123,714.00** | **138,184.91** | **130,949.16** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 37,271.34 | 37,679.97 | 37,679.97 | 37,679.97 | **37,679.97** | **12,027.72** | **12,638.15** | **13,014.10** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 50,213.70 | 52,866.94 | 52,866.94 | 52,866.94 | **52,866.94** | **16,944.09** | **18,258.13** | **17,664.72** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 5,916.42 | 7,707.77 | 7,707.77 | 7,707.77 | **7,707.77** | **1,972.14** | **2,011.58** | **3,724.05** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 154,154.16 | 102,802.36 | 102,802.36 | 102,802.36 | **102,802.36** | **31,755.81** | **36,637.25** | **34,409.30** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 131,815.26 | 82,619.51 | 82,619.51 | 82,619.51 | **82,619.51** | **24,500.24** | **29,502.65** | **28,616.62** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 43,244.10 | 23,593.64 | 23,593.64 | 23,593.64 | **23,593.64** | **7,097.07** | **8,177.94** | **8,318.63** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 428,206.68 | 276,569.71 | 276,569.71 | 276,569.71 | **276,569.71** | **88,210.62** | **92,777.99** | **95,581.10** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 366,155.10 | 222,938.06 | 222,938.06 | 222,938.06 | **222,938.06** | **68,056.26** | **75,391.14** | **79,490.66** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 120,122.10 | 63,533.14 | 63,533.14 | 63,533.14 | **63,533.14** | **19,714.11** | **20,711.69** | **23,107.34** |
| 1342 | COMPENSACIONES AL PERSONAL | 44,037.00 | 184,037.00 | 184,037.00 | 184,037.00 | **184,037.00** | **14,679.00** | **70,679.00** | **98,679.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 342,523.98 | 191,485.11 | 191,485.11 | 191,485.11 | **191,485.11** | **72,102.25** | **59,203.64** | **60,179.22** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 134,934.30 | 81,091.70 | 81,091.70 | 81,091.70 | **81,091.70** | **27,721.32** | **25,842.32** | **27,528.06** |
| 1541 | AYUDA PARA PASAJES | 8,150.94 | 8,474.39 | 8,474.39 | 8,474.39 | **8,474.39** | **2,716.98** | **2,716.98** | **3,040.43** |
| 1542 | APOYO CANASTA | 0.00 | 3,150.00 | 3,150.00 | 3,150.00 | **3,150.00** | **0.00** | **3,150.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 0.00 | 12,647.91 | 12,647.91 | 12,647.91 | **12,647.91** | **12,647.91** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 42,552.00 | 321,569.67 | 321,569.67 | 321,569.67 | **321,569.67** | **95,285.89** | **112,654.10** | **113,629.68** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 36,275.94 | 151,957.58 | 151,957.58 | 151,957.58 | **151,957.58** | **42,390.48** | **53,444.18** | **56,122.92** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 10,755.36 | 11,260.54 | 11,260.54 | 11,260.54 | **11,260.54** | **3,651.78** | **3,651.78** | **3,956.98** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,098.72 | 1,342.88 | 1,342.88 | 1,342.88 | **1,342.88** | **366.24** | **366.24** | **610.40** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 0.00 | 3,640.00 | 3,640.00 | 3,640.00 | **3,640.00** | **0.00** | **3,640.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 175,617.28 | 175,617.28 | 163,097.87 | 163,097.87 | **163,097.87** | **18,027.40** | **50,724.46** | **94,346.01** |
| 154L | SERVICIO MEDICO AL PERSONAL | 335,914.85 | 335,914.85 | 285,682.42 | 285,682.42 | **285,682.42** | **85,057.00** | **115,889.55** | **84,735.87** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 307,420.75 | 307,420.75 | 289,031.10 | 289,031.10 | **289,031.10** | **80,648.20** | **115,780.10** | **92,602.80** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 6,162.66 | 6,407.21 | 6,407.21 | 6,407.21 | **6,407.21** | **2,054.22** | **2,054.22** | **2,298.77** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 104,897.16 | 148,198.88 | 148,198.88 | 148,198.88 | **148,198.88** | **46,620.96** | **52,178.24** | **49,399.68** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 244,760.04 | 306,226.26 | 306,226.26 | 306,226.26 | **306,226.26** | **93,241.92** | **108,010.02** | **104,974.32** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 158,782.24 | 181,576.23 | 181,576.23 | 181,576.23 | **181,576.23** | **40,793.34** | **87,778.80** | **53,004.09** |
| 1594 | CUOTAS DESPENSA INTERINOS | 17,482.86 | 22,641.50 | 22,641.50 | 22,641.50 | **22,641.50** | **5,827.62** | **6,522.28** | **10,291.60** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 0.00 | 71,133.06 | 71,133.06 | 71,133.06 | **71,133.06** | **24,716.29** | **22,862.97** | **23,553.80** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 0.00 | 39,740.33 | 39,740.33 | 39,740.33 | **39,740.33** | **13,448.94** | **12,427.01** | **13,864.38** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 537,107.33 | 1,009,836.06 | 1,009,836.06 | 1,009,836.06 | **1,009,836.06** | **317,558.52** | **355,665.54** | **336,612.00** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 181,500.03 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 268,526.52 | 268,526.52 | 181,770.68 | 181,770.68 | **181,770.68** | **57,160.38** | **64,019.94** | **60,590.36** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 459,230.40 | 316,487.06 | 292,243.34 | 292,243.34 | **292,243.34** | **88,201.20** | **103,260.96** | **100,781.18** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 143,561.88 | 143,561.88 | 83,417.76 | 83,417.76 | **83,417.76** | **24,371.34** | **29,733.10** | **29,313.32** |
| 159J | BONO ANUAL A FUNCIONARIOS | 299,744.64 | 193,598.99 | 193,598.99 | 193,598.99 | **193,598.99** | **61,747.46** | **64,944.67** | **66,906.86** |
| 159K | BONO ANUAL AL PERSONAL | 256,307.94 | 76,543.65 | 76,543.65 | 76,543.65 | **76,543.65** | **22,279.02** | **26,100.41** | **28,164.22** |
| 159L | BONO ANUAL A TRABAJADORES | 84,086.10 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159M | BONO ANUAL INTERINOS | 7,438.14 | 4,115.94 | 4,115.94 | 4,115.94 | **4,115.94** | **1,169.23** | **1,081.57** | **1,865.14** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 3,700.00 | 3,700.00 | 3,700.00 | **3,700.00** | **0.00** | **3,700.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **8,188,800.46** | **8,989,855.44** | **8,737,570.27** | **8,737,570.27** | **8,737,570.27** | **2,603,771.51** | **3,100,713.17** | **3,033,085.59** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 72,000.00 | 94,081.40 | 69,617.49 | 69,617.49 | **69,617.49** | **12,953.36** | **32,189.56** | **24,474.57** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 22,500.00 | 13,476.99 | 8,477.55 | 8,477.55 | **8,477.55** | **976.99** | **0.00** | **7,500.56** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 234,000.00 | 242,000.52 | 163,999.93 | 163,999.93 | **163,999.93** | **0.00** | **86,000.52** | **77,999.41** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 8,000.00 | 8,000.00 | 5,860.00 | 5,860.00 | **5,860.00** | **1,885.00** | **900.00** | **3,075.00** |
| 2161 | MATERIAL DE LIMPIEZA | 31,500.00 | 31,560.00 | 21,052.28 | 21,052.28 | **21,052.28** | **0.00** | **10,498.37** | **10,553.91** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 61,500.00 | 77,764.20 | 64,402.46 | 64,402.46 | **64,402.46** | **9,770.00** | **27,494.19** | **27,138.27** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 7,500.00 | 6,370.00 | 6,370.00 | 6,370.00 | **6,370.00** | **0.00** | **0.00** | **6,370.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 27,000.00 | 37,121.12 | 35,099.91 | 35,099.91 | **35,099.91** | **9,991.12** | **99.00** | **25,009.79** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 7,500.00 | 7,500.00 | 7,499.40 | 7,499.40 | **7,499.40** | **0.00** | **0.00** | **7,499.40** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 210,500.00 | 223,900.00 | 198,919.87 | 198,919.87 | **198,919.87** | **19,477.80** | **75,108.62** | **104,333.45** |
| 2711 | VESTUARIO Y UNIFORMES | 35,000.00 | 35,000.00 | 26,528.12 | 26,528.12 | **26,528.12** | **0.00** | **12,467.30** | **14,060.82** |
| 2911 | HERRAMIENTAS MENORES | 1,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 10,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | **5,000.00** | **0.00** | **0.00** | **5,000.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 5,000.00 | 3,840.00 | 2,840.00 | 2,840.00 | **2,840.00** | **0.00** | **0.00** | **2,840.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 52,500.00 | 103,700.00 | 97,217.32 | 97,217.32 | **97,217.32** | **8,597.25** | **17,867.48** | **70,752.59** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **785,500.00** | **889,314.23** | **712,884.33** | **712,884.33** | **712,884.33** | **63,651.52** | **262,625.04** | **386,607.77** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 126,000.00 | 130,274.05 | 130,274.05 | 130,274.05 | **130,274.05** | **27,242.20** | **46,565.03** | **56,466.82** |
| 3131 | AGUA | 84,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 244,000.00 | 334,168.38 | 292,604.27 | 292,604.27 | **292,604.27** | **83,746.40** | **83,467.39** | **125,390.48** |
| 3151 | TELEFONÍA CELULAR | 19,000.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 78,000.00 | 56,901.57 | 44,623.86 | 44,623.86 | **44,623.86** | **16,195.82** | **15,244.84** | **13,183.20** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 6,000.00 | 2,028.07 | 1,956.63 | 1,956.63 | **1,956.63** | **0.00** | **28.07** | **1,928.56** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 15,312.00 | 15,312.00 | 15,312.00 | **15,312.00** | **0.00** | **15,312.00** | **0.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 86,700.00 | 216,668.00 | 211,031.99 | 211,031.99 | **211,031.99** | **33,524.00** | **149,783.99** | **27,724.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 16,000.00 | 16,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 168,500.00 | 72,526.01 | 25,288.00 | 25,288.00 | **25,288.00** | **0.00** | **0.00** | **25,288.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 31,250.00 | 15,819.25 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00 | 2,030.00 | 2,030.00 | 2,030.00 | **2,030.00** | **870.00** | **1,160.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 80,000.00 | 87,831.08 | 7,831.08 | 7,831.08 | **7,831.08** | **0.00** | **7,831.08** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 9,000.00 | 9,000.00 | 9,000.00 | **9,000.00** | **0.00** | **9,000.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,000.00 | 3,379.69 | 1,079.97 | 1,079.97 | **1,079.97** | **112.97** | **417.21** | **549.79** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 12,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | **11,000.00** | **0.00** | **0.00** | **11,000.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 155,000.00 | 128,484.77 | 35,708.17 | 35,708.17 | **35,708.17** | **2,937.12** | **9,407.60** | **23,363.45** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 77,413.44 | 18,300.00 | 13,224.00 | 13,224.00 | **13,224.00** | **0.00** | **0.00** | **13,224.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 607,000.00 | 1,451,201.94 | 1,420,818.58 | 1,420,818.58 | **1,420,818.58** | **110,200.00** | **1,186,390.58** | **124,228.00** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 28,710.00 | 29,870.00 | 29,870.00 | 29,870.00 | **29,870.00** | **0.00** | **0.00** | **29,870.00** |
| 3711 | PASAJES AÉREOS | 100,000.00 | 96,762.01 | 30,419.33 | 30,419.33 | **30,419.33** | **0.00** | **30,419.33** | **0.00** |
| 3721 | PASAJES TERRESTRES | 40,000.00 | 29,154.00 | 12,795.83 | 12,795.83 | **12,795.83** | **10,000.00** | **1,154.00** | **1,641.83** |
| 3751 | VIÁTICOS EN EL PAÍS | 194,400.00 | 547,445.00 | 530,694.48 | 530,694.48 | **530,694.48** | **0.00** | **380,669.28** | **150,025.20** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 42,100.00 | 18,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 53,220.00 | 33,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,161,341.36 | 2,073,469.04 | 1,977,725.72 | 1,977,725.72 | **1,977,725.72** | **528,083.83** | **484,539.00** | **965,102.89** |
| 3841 | EXPOSICIONES | 979,332.82 | 1,914,435.28 | 1,913,055.35 | 1,913,055.35 | **1,913,055.35** | **622,428.20** | **1,258,000.00** | **32,627.15** |
| 3921 | IMPUESTOS Y DERECHOS | 27,844.00 | 27,710.64 | 7,979.00 | 7,979.00 | **7,979.00** | **5,156.00** | **0.00** | **2,823.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 137,077.00 | 137,077.00 | 122,989.00 | 122,989.00 | **122,989.00** | **25,208.00** | **50,384.00** | **47,397.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,557,888.62** | **7,482,847.78** | **6,847,311.31** | **6,847,311.31** | **6,847,311.31** | **1,465,704.54** | **3,729,773.40** | **1,651,833.37** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,047,000.00 | 13,524,889.26 | 2,868,845.00 | 2,868,845.00 | **2,868,845.00** | **464,000.00** | **0.00** | **2,404,845.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,047,000.00** | **13,524,889.26** | **2,868,845.00** | **2,868,845.00** | **2,868,845.00** | **464,000.00** | **0.00** | **2,404,845.00** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES E INMUEBLES** |  |  |  |  |  |  |  |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 8,117.68 | 8,117.68 | 8,117.68 | **8,117.68** | **0.00** | **8,117.68** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES E INMUEBLES** | | **0.00** | **8,117.68** | **8,117.68** | **8,117.68** | **8,117.68** | **0.00** | **8,117.68** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PÚBLICA** |  |  |  |  |  |  |  |  |
| 6142 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 7,000,000.00 | 33,778,421.00 | 3,333,357.75 | 3,333,357.75 | **3,333,357.75** | **0.00** | **0.00** | **3,333,357.75** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PÚBLICA** | | **7,000,000.00** | **33,778,421.00** | **3,333,357.75** | **3,333,357.75** | **3,333,357.75** | **0.00** | **0.00** | **3,333,357.75** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE TURISMO** | | **28,579,189.08** | **64,673,445.39** | **22,508,086.34** | **22,508,086.34** | **22,508,086.34** | **4,597,127.57** | **7,101,229.29** | **10,809,729.48** |

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|  |  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **13 SECRETARÍA DE OBRAS PÚBLICAS, DESARROLLO URBANO Y VIVIENDA** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,204,026.00 | 1,831,692.61 | 1,831,692.61 | 1,831,692.61 | **1,831,692.61** | **575,295.96** | **644,975.98** | **611,420.67** |
| 1132 | SUELDOS AL PERSONAL | 2,975,392.00 | 2,740,579.34 | 2,740,579.34 | 2,740,579.34 | **2,740,579.34** | **859,208.32** | **965,860.34** | **915,510.68** |
| 1133 | SUELDOS A TRABAJADORES | 5,361,115.00 | 5,813,242.52 | 5,813,242.52 | 5,813,242.52 | **5,813,242.52** | **1,724,831.11** | **2,123,907.53** | **1,964,503.88** |
| 1134 | SUELDOS INTERINOS | 104,393.00 | 122,563.56 | 122,563.56 | 122,563.56 | **122,563.56** | **52,369.26** | **35,140.96** | **35,053.34** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,125,269.00 | 8,184,921.04 | 8,065,475.06 | 8,065,475.06 | **8,065,475.06** | **2,565,345.03** | **2,836,395.73** | **2,663,734.30** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 264,717.00 | 344,354.53 | 340,372.76 | 340,372.76 | **340,372.76** | **147,510.44** | **103,458.98** | **89,403.34** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 0.00 | 404,536.52 | 244,248.48 | 244,248.48 | **244,248.48** | **0.00** | **162,832.32** | **81,416.16** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 709,806.00 | 697,360.72 | 697,360.72 | 697,360.72 | **697,360.72** | **223,932.05** | **241,636.32** | **231,792.35** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 42,660.00 | 43,775.32 | 43,775.32 | 43,775.32 | **43,775.32** | **13,804.98** | **14,058.49** | **15,911.85** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 220,401.00 | 186,826.85 | 186,826.85 | 186,826.85 | **186,826.85** | **57,711.05** | **66,582.36** | **62,533.44** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 148,770.00 | 144,244.38 | 144,244.38 | 144,244.38 | **144,244.38** | **46,753.57** | **50,274.01** | **47,216.80** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 273,276.00 | 295,631.99 | 295,631.99 | 295,631.99 | **295,631.99** | **90,565.91** | **105,667.20** | **99,398.88** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 489,780.00 | 502,621.62 | 502,621.62 | 502,621.62 | **502,621.62** | **160,308.76** | **168,609.32** | **173,703.54** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 330,597.00 | 393,522.35 | 393,522.35 | 393,522.35 | **393,522.35** | **135,052.37** | **127,311.68** | **131,158.30** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 607,275.00 | 799,871.21 | 799,871.21 | 799,871.21 | **799,871.21** | **251,572.46** | **267,610.98** | **280,687.77** |
| 1342 | COMPENSACIONES AL PERSONAL | 80,136.00 | 80,136.00 | 80,136.00 | 80,136.00 | **80,136.00** | **26,712.00** | **26,712.00** | **26,712.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | **18,000.00** | **6,000.00** | **6,000.00** | **6,000.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,000,008.00 | 355,688.55 | 355,688.55 | 355,688.55 | **355,688.55** | **133,091.48** | **110,294.17** | **112,302.90** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 107,946.00 | 36,869.10 | 36,869.10 | 36,869.10 | **36,869.10** | **13,677.48** | **11,481.28** | **11,710.34** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 389,997.00 | 292,664.59 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 389,997.00 | 361,770.15 | 53,241.34 | 53,241.34 | **53,241.34** | **53,241.34** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 58,863.79 | 58,863.79 | 58,863.79 | **58,863.79** | **0.00** | **0.00** | **58,863.79** |
| 1531 | MES PREJUBILATORIO | 11,691.00 | 4,218.60 | 4,218.60 | 4,218.60 | **4,218.60** | **0.00** | **3,361.46** | **857.14** |
| 1541 | AYUDA PARA PASAJES | 94,320.00 | 92,105.34 | 92,105.34 | 92,105.34 | **92,105.34** | **30,542.18** | **30,826.80** | **30,736.36** |
| 1542 | APOYO CANASTA | 37,350.00 | 36,000.00 | 36,000.00 | 36,000.00 | **36,000.00** | **0.00** | **36,000.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 202,122.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 182,184.00 | 125,955.23 | 125,955.23 | 125,955.23 | **125,955.23** | **125,955.23** | **0.00** | **0.00** |
| 1547 | VACACIONES NO DISFRUTADAS DE FUNCIONARIOS | 0.00 | 6,078.11 | 6,078.11 | 6,078.11 | **6,078.11** | **0.00** | **0.00** | **6,078.11** |
| 1548 | VACACIONES NO DISFRUTADAS DEL PERSONAL | 0.00 | 11,244.09 | 11,244.09 | 11,244.09 | **11,244.09** | **5,296.24** | **0.00** | **5,947.85** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 123,795.00 | 585,746.35 | 585,746.35 | 585,746.35 | **585,746.35** | **173,529.74** | **205,031.79** | **207,184.82** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 84,474.00 | 124,701.15 | 124,701.15 | 124,701.15 | **124,701.15** | **39,302.85** | **42,557.52** | **42,840.78** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 141,903.00 | 138,371.47 | 138,371.47 | 138,371.47 | **138,371.47** | **45,850.17** | **46,335.33** | **46,185.97** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 3,468.04 | 3,468.04 | 3,468.04 | **3,468.04** | **1,554.44** | **932.04** | **981.56** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 43,160.00 | 41,600.00 | 41,600.00 | 41,600.00 | **41,600.00** | **0.00** | **41,600.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 287,550.00 | 287,550.00 | 192,162.37 | 192,162.37 | **192,162.37** | **73,104.37** | **58,752.52** | **60,305.48** |
| 154L | SERVICIO MEDICO AL PERSONAL | 531,333.00 | 531,333.00 | 409,963.53 | 409,963.53 | **409,963.53** | **117,238.52** | **143,305.56** | **149,419.45** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 1,893,897.00 | 1,893,897.00 | 1,885,451.08 | 1,885,451.08 | **1,885,451.08** | **442,912.14** | **751,454.83** | **691,084.11** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 71,307.00 | 69,833.74 | 69,833.74 | 69,833.74 | **69,833.74** | **23,140.96** | **23,405.08** | **23,287.70** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 407,547.00 | 314,167.91 | 314,167.91 | 314,167.91 | **314,167.91** | **98,681.04** | **110,581.16** | **104,905.71** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 685,420.00 | 622,641.22 | 622,641.22 | 622,641.22 | **622,641.22** | **195,354.83** | **219,327.44** | **207,958.95** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 2,000,683.00 | 2,070,710.22 | 2,070,710.22 | 2,070,710.22 | **2,070,710.22** | **458,568.97** | **1,063,566.20** | **548,575.05** |
| 1594 | CUOTAS DESPENSA INTERINOS | 37,051.00 | 41,162.09 | 41,162.09 | 41,162.09 | **41,162.09** | **16,705.85** | **12,312.15** | **12,144.09** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 208,611.00 | 206,416.31 | 206,416.31 | 206,416.31 | **206,416.31** | **71,722.46** | **66,344.65** | **68,349.20** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 455,463.00 | 496,572.41 | 496,572.41 | 496,572.41 | **496,572.41** | **171,627.84** | **160,567.03** | **164,377.54** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,204,026.00 | 1,831,689.10 | 1,831,689.10 | 1,831,689.10 | **1,831,689.10** | **575,296.86** | **644,973.93** | **611,418.31** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 417,258.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 60,660.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 968,242.00 | 813,509.04 | 244,512.31 | 244,512.31 | **244,512.31** | **0.00** | **151,123.77** | **93,388.54** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 396,729.00 | 396,729.00 | 329,650.60 | 329,650.60 | **329,650.60** | **103,498.68** | **116,095.94** | **110,055.98** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 535,572.00 | 535,572.00 | 493,007.03 | 493,007.03 | **493,007.03** | **154,359.09** | **173,855.53** | **164,792.41** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 983,790.00 | 1,040,456.20 | 1,040,456.20 | 1,040,456.20 | **1,040,456.20** | **310,218.24** | **383,237.24** | **347,000.72** |
| 159J | BONO ANUAL A FUNCIONARIOS | 367,342.00 | 366,916.61 | 366,916.61 | 366,916.61 | **366,916.61** | **112,216.16** | **118,026.62** | **136,673.83** |
| 159K | BONO ANUAL AL PERSONAL | 39,339.00 | 34,926.24 | 34,926.24 | 34,926.24 | **34,926.24** | **11,139.51** | **11,716.35** | **12,070.38** |
| 159L | BONO ANUAL A TRABAJADORES | 0.00 | 5,044.36 | 5,044.36 | 5,044.36 | **5,044.36** | **0.00** | **0.00** | **5,044.36** |
| 159M | BONO ANUAL INTERINOS | 0.00 | 11,244.70 | 11,244.70 | 11,244.70 | **11,244.70** | **5,232.99** | **2,961.13** | **3,050.58** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 121,000.00 | 154,700.00 | 154,700.00 | 154,700.00 | **154,700.00** | **0.00** | **154,700.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **31,437,380.00** | **36,604,296.27** | **34,815,543.96** | **34,815,543.96** | **34,815,543.96** | **10,500,032.93** | **12,841,761.72** | **11,473,749.31** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 418,300.00 | 432,173.64 | 182,767.80 | 182,767.80 | **182,767.80** | **977.60** | **25,839.80** | **155,950.40** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 16,100.00 | 16,100.00 | 9,899.98 | 9,899.98 | **9,899.98** | **0.00** | **0.00** | **9,899.98** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 482,500.00 | 497,598.56 | 479,763.36 | 479,763.36 | **479,763.36** | **873.20** | **59,624.00** | **419,266.16** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 3,800.00 | 6,273.12 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 16,400.00 | 18,804.00 | 11,130.66 | 11,130.66 | **11,130.66** | **0.00** | **8,732.01** | **2,398.65** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 27,600.00 | 26,628.50 | 14,776.50 | 14,776.50 | **14,776.50** | **98.00** | **9,218.50** | **5,460.00** |
| 2341 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA | 0.00 | 3,718,145.60 | 1,259,610.56 | 1,259,610.56 | **1,259,610.56** | **0.00** | **0.00** | **1,259,610.56** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 40,000.00 | 40,000.00 | 38,031.46 | 38,031.46 | **38,031.46** | **0.00** | **38,031.46** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 15,000.00 | 28,310.00 | 16,622.47 | 16,622.47 | **16,622.47** | **0.00** | **0.00** | **16,622.47** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00 | 77,034.80 | 5,323.56 | 5,323.56 | **5,323.56** | **440.80** | **4,882.76** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 80,000.00 | 76,995.15 | 63,000.00 | 63,000.00 | **63,000.00** | **0.00** | **63,000.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,500.00 | 1,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 500.00 | 443.98 | 443.98 | 443.98 | **443.98** | **0.00** | **443.98** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,270,000.00 | 5,631,841.19 | 2,398,644.92 | 2,398,644.92 | **2,398,644.92** | **367,183.01** | **1,065,258.05** | **966,203.86** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 27,900.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 15,200.00 | 141,372.00 | 78,615.64 | 78,615.64 | **78,615.64** | **0.00** | **0.00** | **78,615.64** |
| 2911 | HERRAMIENTAS MENORES | 0.00 | 48,097.41 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 526,700.00 | 1,228,287.25 | 883,117.08 | 883,117.08 | **883,117.08** | **11,487.03** | **125,501.18** | **746,128.87** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 1,577,059.96 | 361,922.64 | 361,922.64 | **361,922.64** | **0.00** | **0.00** | **361,922.64** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **3,943,600.00** | **13,624,565.16** | **5,803,670.61** | **5,803,670.61** | **5,803,670.61** | **381,059.64** | **1,400,531.74** | **4,022,079.23** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 315,000.00 | 315,000.00 | 242,662.00 | 242,662.00 | **242,662.00** | **51,760.00** | **81,307.00** | **109,595.00** |
| 3121 | GAS | 0.00 | 4,100.00 | 1,102.00 | 1,102.00 | **1,102.00** | **0.00** | **0.00** | **1,102.00** |
| 3131 | AGUA | 39,900.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,044,000.00 | 1,044,000.00 | 657,299.25 | 657,299.25 | **657,299.25** | **197,831.82** | **183,983.46** | **275,483.97** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 180,000.00 | 180,000.00 | 84,397.42 | 84,397.42 | **84,397.42** | **32,489.54** | **16,769.32** | **35,138.56** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 0.00 | 276.50 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 120,000.00 | 120,000.00 | 104,999.00 | 104,999.00 | **104,999.00** | **0.00** | **0.00** | **104,999.00** |
| 3291 | OTROS ARRENDAMIENTOS | 15,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 252,000.00 | 182,000.00 | 182,000.00 | **182,000.00** | **0.00** | **0.00** | **182,000.00** |
| 3351 | SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO | 0.00 | 934,744.49 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 390,000.00 | 340,602.50 | 123,795.05 | 123,795.05 | **123,795.05** | **29,176.00** | **70,449.01** | **24,170.04** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,876,500.00 | 1,876,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 348,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 15,900.00 | 32,702.57 | 12,246.49 | 12,246.49 | **12,246.49** | **2,129.66** | **6,032.98** | **4,083.85** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 20,000.00 | 20,000.00 | 10,440.00 | 10,440.00 | **10,440.00** | **0.00** | **0.00** | **10,440.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 176,200.00 | 542,422.16 | 129,108.87 | 129,108.87 | **129,108.87** | **1,894.86** | **32,181.68** | **95,032.33** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 201,004.16 | 39,907.31 | 39,907.31 | **39,907.31** | **0.00** | **0.00** | **39,907.31** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 0.00 | 20,180.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 14,400.00 | 8,668.00 | 3,438.00 | 3,438.00 | **3,438.00** | **0.00** | **968.00** | **2,470.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 27,200.00 | 28,970.59 | 21,300.58 | 21,300.58 | **21,300.58** | **4,548.00** | **8,386.59** | **8,365.99** |
| 3811 | GASTOS DE CEREMONIAL | 0.00 | 7,093.55 | 7,093.55 | 7,093.55 | **7,093.55** | **0.00** | **0.00** | **7,093.55** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 730,000.00 | 679,787.12 | 142,119.84 | 142,119.84 | **142,119.84** | **0.00** | **0.00** | **142,119.84** |
| 3841 | EXPOSICIONES | 0.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 139,000.00 | 154,499.01 | 130,582.12 | 130,582.12 | **130,582.12** | **8,569.00** | **113,811.92** | **8,201.20** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 558,000.00 | 558,000.00 | 488,213.00 | 488,213.00 | **488,213.00** | **109,037.00** | **205,675.00** | **173,501.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **6,009,100.00** | **7,323,550.65** | **2,380,704.48** | **2,380,704.48** | **2,380,704.48** | **437,435.88** | **719,564.96** | **1,223,703.64** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 15,354,114.44 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 4121 | ASIGNACIONES PRESUPUESTARIAS AL PODER LEGISLATIVO | 0.00 | 153,709.00 | 114,900.00 | 114,900.00 | **114,900.00** | **0.00** | **65,000.00** | **49,900.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **15,507,823.44** | **114,900.00** | **114,900.00** | **114,900.00** | **0.00** | **65,000.00** | **49,900.00** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 20,000.00 | 18,694.56 | 18,694.56 | **18,694.56** | **0.00** | **0.00** | **18,694.56** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 77,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **97,000.00** | **18,694.56** | **18,694.56** | **18,694.56** | **0.00** | **0.00** | **18,694.56** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSION PUBLICA** |  |  |  |  |  |  |  |  |
| 6123 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 0.00 | 40,390,818.58 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6141 | ESTUDIOS Y PROYECTOS | 7,501,000.00 | 3,848,119.89 | 229,700.00 | 229,700.00 | **229,700.00** | **0.00** | **0.00** | **229,700.00** |
| 6142 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 419,818,172.00 | 413,770,012.24 | 3,990,115.47 | 3,990,115.47 | **3,990,115.47** | **0.00** | **1,188,633.37** | **2,801,482.10** |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 0.00 | 56,835,500.99 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6151 | ESTUDIOS Y PROYECTOS | 0.00 | 10,663,355.95 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6152 | CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | 0.00 | 192,270,492.86 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6153 | AMPLIACIÓN Y REHABILITACIÓN DE VÍAS DE COMUNICACIÓN | 0.00 | 39,477,164.73 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6221 | ESTUDIOS Y PROYECTOS PARA EDIFICACIÓN NO HABITACIONAL | 0.00 | 1,223,764.38 | 86,882.19 | 86,882.19 | **86,882.19** | **0.00** | **0.00** | **86,882.19** |
| 6242 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 0.00 | 35,212,042.18 | 14,095,654.07 | 14,095,654.07 | **14,095,654.07** | **0.00** | **0.00** | **14,095,654.07** |
| 6243 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 0.00 | 54,000,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSION PUBLICA** | | **427,319,172.00** | **847,691,271.80** | **18,402,351.73** | **18,402,351.73** | **18,402,351.73** | **0.00** | **1,188,633.37** | **17,213,718.36** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA** | | **468,709,252.00** | **920,848,507.32** | **61,535,865.34** | **61,535,865.34** | **61,535,865.34** | **11,318,528.45** | **16,215,491.79** | **34,001,845.10** |

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|  |  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **14/0E SECRETARIA DE EDUCACION PUBLICA** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 625,000.00 | 625,000.00 | 496,348.99 | 496,348.99 | **496,348.99** | **165,419.43** | **165,091.39** | **165,838.17** |
| 1132 | SUELDOS AL PERSONAL | 5,450,000.00 | 5,450,000.00 | 5,428,387.81 | 5,428,387.81 | **5,428,387.81** | **1,755,137.09** | **1,876,333.26** | **1,796,917.46** |
| 1133 | SUELDOS A TRABAJADORES | 29,600,000.00 | 29,708,283.16 | 29,708,283.16 | 29,708,283.16 | **29,708,283.16** | **9,489,853.78** | **10,330,152.45** | **9,888,276.93** |
| 1134 | SUELDOS INTERINOS | 400,000.00 | 400,000.00 | 318,149.17 | 318,149.17 | **318,149.17** | **126,460.67** | **152,679.49** | **39,009.01** |
| 1135 | SUELDOS AL MAGISTERIO | 221,500,000.00 | 222,881,897.13 | 211,167,716.09 | 211,167,716.09 | **211,167,716.09** | **67,961,917.26** | **73,585,033.90** | **69,620,764.93** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 10,800,000.00 | 10,800,000.00 | 9,748,792.17 | 9,748,792.17 | **9,748,792.17** | **3,171,384.89** | **3,304,578.83** | **3,272,828.45** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 90,000.00 | 5,496,041.04 | 5,496,041.04 | 5,496,041.04 | **5,496,041.04** | **1,854,042.20** | **2,782,441.10** | **859,557.74** |
| 1222 | ADICIONES AL SUELDO DEL PERSONAL EVENTUAL | 1,410,000.00 | 1,507,247.80 | 1,136,681.36 | 1,136,681.36 | **1,136,681.36** | **285,455.07** | **621,792.73** | **229,433.56** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 4,500.00 | 4,500.00 | 1,323.00 | 1,323.00 | **1,323.00** | **441.00** | **441.00** | **441.00** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 259,000.00 | 259,000.00 | 225,322.00 | 225,322.00 | **225,322.00** | **75,501.50** | **74,868.50** | **74,952.00** |
| 1313 | PRIMA QUINQUENAL AL MAGISTERIO | 900,000.00 | 913,815.41 | 913,815.41 | 913,815.41 | **913,815.41** | **302,904.84** | **302,873.96** | **308,036.61** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 26,000.00 | 27,068.01 | 27,068.01 | 27,068.01 | **27,068.01** | **27,068.01** | **0.00** | **0.00** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 155,000.00 | 164,207.64 | 164,207.64 | 164,207.64 | **164,207.64** | **158,314.96** | **5,892.68** | **0.00** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,000,000.00 | 1,000,000.00 | 989,561.92 | 989,561.92 | **989,561.92** | **952,735.96** | **36,825.96** | **0.00** |
| 1324 | PRIMA VACACIONAL AL MAGISTERIO | 3,850,000.00 | 4,057,341.58 | 4,057,341.58 | 4,057,341.58 | **4,057,341.58** | **3,889,229.56** | **165,609.21** | **2,502.81** |
| 1325 | PRIMA VACACIONAL AL PERSONAL EVENTUAL | 6,000.00 | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 180,000.00 | 180,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,620,000.00 | 1,620,000.00 | 4,310.89 | 4,310.89 | **4,310.89** | **0.00** | **0.00** | **4,310.89** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 3,510,000.00 | 3,510,000.00 | 11,493.45 | 11,493.45 | **11,493.45** | **0.00** | **5,268.02** | **6,225.43** |
| 1329 | GRATIFICACIÓN FIN DE AÑO A MAGISTERIO | 23,850,000.00 | 21,287,167.89 | 76,297.66 | 76,297.66 | **76,297.66** | **1,072.33** | **55,062.17** | **20,163.16** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 820,000.00 | 848,967.92 | 43,967.92 | 43,967.92 | **43,967.92** | **43,967.92** | **0.00** | **0.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 10,400,000.00 | 5,254,966.57 | 851,300.48 | 851,300.48 | **851,300.48** | **285,260.16** | **285,260.16** | **280,780.16** |
| 1343 | COMPENSACIONES A TRABAJADORES | 9,340,000.00 | 9,340,000.00 | 1,455,978.00 | 1,455,978.00 | **1,455,978.00** | **533,271.00** | **540,746.00** | **381,961.00** |
| 1344 | COMPENSACIONES A MAGISTERIO | 37,518,219.00 | 14,698,212.90 | 302,098.93 | 302,098.93 | **302,098.93** | **100,390.78** | **109,354.56** | **92,353.59** |
| 1347 | BONO DE ACTUACIÓN A TRABAJADORES | 9,000.00 | 9,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1348 | COMPLEMENTO A FUNCIONARIOS DEL SECTOR EDUCATIVO | 64,000.00 | 64,000.00 | 47,232.00 | 47,232.00 | **47,232.00** | **15,744.00** | **15,744.00** | **15,744.00** |
| 1349 | COMPLEMENTO AL PERSONAL DEL SECTOR EDUCATIVO | 1,920,000.00 | 1,920,000.00 | 1,809,267.82 | 1,809,267.82 | **1,809,267.82** | **584,608.36** | **623,747.70** | **600,911.76** |
| 134A. | COMPLEMENTO A TRABAJADORES DEL SECTOR EDUCATIVO | 11,250,000.00 | 11,250,000.00 | 10,731,025.09 | 10,731,025.09 | **10,731,025.09** | **3,432,110.58** | **3,729,747.37** | **3,569,167.14** |
| 134B. | COMPLEMENTO A INTERINOS DEL SECTOR EDUCATIVO | 66,000.00 | 69,070.03 | 47,943.54 | 47,943.54 | **47,943.54** | **20,109.03** | **19,490.40** | **8,344.11** |
| 134C. | COMPLEMENTO A MAGISTERIO | 82,300,000.00 | 75,378,383.04 | 73,642,360.84 | 73,642,360.84 | **73,642,360.84** | **23,845,000.17** | **25,430,449.45** | **24,366,911.22** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | **60,000.00** | **0.00** | **60,000.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | **270,000.00** | **0.00** | **270,000.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** |
| 1444 | CUOTAS DE SEGURO DE VIDA AL MAGISTERIO | 6,000,000.00 | 6,000,000.00 | 4,268,647.11 | 4,268,647.11 | **4,268,647.11** | **0.00** | **4,268,647.11** | **0.00** |
| 1532 | JUBILACIÓN A TRABAJADORES | 180,000.00 | 180,000.00 | 30,000.00 | 30,000.00 | **30,000.00** | **0.00** | **30,000.00** | **0.00** |
| 1533 | JUBILACIÓN A MAGISTERIO | 180,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | **210,000.00** | **0.00** | **30,000.00** | **180,000.00** |
| 154F. | PRESTACIONES CONTRACTUALES A FUNCIONARIOS DEL SECTOR EDUCATIVO | 454,000.00 | 469,172.42 | 456,446.48 | 456,446.48 | **456,446.48** | **116,205.20** | **178,536.10** | **161,705.18** |
| 154G. | PRESTACIONES CONTRACTUALES AL PERSONAL DEL SECTOR EDUCATIVO | 1,460,000.00 | 2,187,525.56 | 2,157,314.88 | 2,157,314.88 | **2,157,314.88** | **417,689.02** | **916,838.86** | **822,787.00** |
| 154H. | PRESTACIONES CONTRACTUALES A TRABAJADORES DEL SECTOR EDUCATIVO | 10,385,000.00 | 12,482,981.03 | 12,204,569.14 | 12,204,569.14 | **12,204,569.14** | **2,286,881.68** | **5,147,505.47** | **4,770,181.99** |
| 154I. | PRESTACIONES CONTRACTUALES A INTERINOS DEL SECTOR EDUCATIVO | 9,000.00 | 9,000.00 | 2,591.43 | 2,591.43 | **2,591.43** | **1,087.00** | **1,052.65** | **451.78** |
| 154J. | PRESTACIONES CONTRACTUALES A MAGISTERIO | 96,500,000.00 | 98,371,937.14 | 88,141,465.59 | 88,141,465.59 | **88,141,465.59** | **15,407,784.25** | **51,464,152.89** | **21,269,528.45** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 135,000.00 | 135,000.00 | 26,386.67 | 26,386.67 | **26,386.67** | **8,251.45** | **15,578.83** | **2,556.39** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,960,000.00 | 1,960,000.00 | 1,948,864.97 | 1,948,864.97 | **1,948,864.97** | **459,639.08** | **853,863.15** | **635,362.74** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 13,500,000.00 | 13,500,000.00 | 12,753,195.98 | 12,753,195.98 | **12,753,195.98** | **2,979,830.35** | **5,576,419.57** | **4,196,946.06** |
| 154N. | SERVICIO MÉDICO MAGISTERIO | 45,000,000.00 | 45,000,000.00 | 44,962,615.44 | 44,962,615.44 | **44,962,615.44** | **10,021,753.11** | **19,958,122.77** | **14,982,739.56** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 11,700.00 | 11,700.00 | 7,980.30 | 7,980.30 | **7,980.30** | **2,660.10** | **2,660.10** | **2,660.10** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 297,000.00 | 297,000.00 | 233,598.60 | 233,598.60 | **233,598.60** | **76,453.50** | **79,683.60** | **77,461.50** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 4,400,000.00 | 4,400,000.00 | 3,856,025.80 | 3,856,025.80 | **3,856,025.80** | **1,425,396.00** | **1,481,560.80** | **949,069.00** |
| 1594 | CUOTAS DESPENSA INTERINOS | 8,600.00 | 9,392.55 | 9,392.55 | 9,392.55 | **9,392.55** | **3,965.00** | **3,790.75** | **1,636.80** |
| 1595 | CUOTAS DESPENSA AL MAGISTERIO | 10,800,000.00 | 10,800,000.00 | 8,601,761.74 | 8,601,761.74 | **8,601,761.74** | **3,463,740.07** | **3,489,257.67** | **1,648,764.00** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 445,000.00 | 445,000.00 | 286,824.59 | 286,824.59 | **286,824.59** | **95,608.31** | **95,608.14** | **95,608.14** |
| 159A. | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 240,000.00 | 240,000.00 | 36,000.00 | 36,000.00 | **36,000.00** | **12,000.00** | **12,000.00** | **12,000.00** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 0.00 | 52,966.52 | 52,966.52 | 52,966.52 | **52,966.52** | **4,535.27** | **25,709.33** | **22,721.92** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 0.00 | 476,632.75 | 476,632.75 | 476,632.75 | **476,632.75** | **90,432.38** | **195,975.66** | **190,224.71** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 125,000.00 | 20,773,555.96 | 20,773,555.96 | 20,773,555.96 | **20,773,555.96** | **4,491,980.81** | **11,687,065.24** | **4,594,509.91** |
| 159E. | OTRAS PERCEPCIONES A INTERINOS | 0.00 | 41,225.90 | 41,225.90 | 41,225.90 | **41,225.90** | **10,377.54** | **21,770.26** | **9,078.10** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 110,500.00 | 110,500.00 | 89,286.41 | 89,286.41 | **89,286.41** | **31,512.87** | **26,260.70** | **31,512.84** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 935,000.00 | 935,000.00 | 927,482.50 | 927,482.50 | **927,482.50** | **317,210.06** | **284,358.86** | **325,913.58** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 5,543,000.00 | 5,543,000.00 | 5,327,418.38 | 5,327,418.38 | **5,327,418.38** | **1,803,857.10** | **1,645,731.76** | **1,877,829.52** |
| 159I. | APORTACIÓN A PENSIONES POR MAGISTERIO | 32,360,000.00 | 36,067,999.05 | 36,067,999.05 | 36,067,999.05 | **36,067,999.05** | **12,263,151.33** | **11,134,148.55** | **12,670,699.17** |
| 159S. | BONO FUNCIONARIOS DEL SECTOR EDUCATIVO | 0.00 | 2,720.00 | 2,720.00 | 2,720.00 | **2,720.00** | **0.00** | **0.00** | **2,720.00** |
| 159T. | BONO AL PERSONAL DEL SECTOR EDUCATIVO | 45,000.00 | 62,080.00 | 62,080.00 | 62,080.00 | **62,080.00** | **0.00** | **0.00** | **62,080.00** |
| 159U. | BONO A TRABAJADORES DEL SECTOR EDUCATIVO | 75,000.00 | 576,960.00 | 576,960.00 | 576,960.00 | **576,960.00** | **0.00** | **0.00** | **576,960.00** |
| 159V. | BONO MAGISTERIO | 650,000.00 | 650,000.00 | 28,080.00 | 28,080.00 | **28,080.00** | **0.00** | **0.00** | **28,080.00** |
| 159W. | VIATICOS MAGISTERIO | 750,000.00 | 750,000.00 | 678,775.77 | 678,775.77 | **678,775.77** | **138,783.15** | **269,996.31** | **269,996.31** |
| 1713 | ESTÍMULOS AL MAGISTERIO | 2,845,000.00 | 2,845,000.00 | 2,457,584.73 | 2,457,584.73 | **2,457,584.73** | **824,668.54** | **828,361.56** | **804,554.63** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **696,156,519.00** | **696,156,519.00** | **608,488,765.21** | **608,488,765.21** | **608,488,765.21** | **175,832,853.72** | **245,774,140.98** | **186,881,770.51** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 690,000.00 | 735,882.93 | 407,826.34 | 407,826.34 | **407,826.34** | **0.00** | **9,998.50** | **397,827.84** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,000.00 | 30,000.00 | 19,866.74 | 19,866.74 | **19,866.74** | **0.00** | **9,995.72** | **9,871.02** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 845,000.00 | 984,250.71 | 354,741.05 | 354,741.05 | **354,741.05** | **0.00** | **10,000.00** | **344,741.05** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 34,000.00 | 33,870.00 | 26,673.00 | 26,673.00 | **26,673.00** | **0.00** | **15,120.00** | **11,553.00** |
| 2161 | MATERIAL DE LIMPIEZA | 100,000.00 | 149,079.60 | 47,262.96 | 47,262.96 | **47,262.96** | **0.00** | **9,993.87** | **37,269.09** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 20,000.00 | 19,976.39 | 19,976.17 | 19,976.17 | **19,976.17** | **0.00** | **9,976.39** | **9,999.78** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 147,000.00 | 150,427.80 | 136,895.00 | 136,895.00 | **136,895.00** | **0.00** | **10,000.00** | **126,895.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 12,500.00 | 14,694.79 | 4,999.99 | 4,999.99 | **4,999.99** | **0.00** | **4,999.99** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,000.00 | 4,000.00 | 3,972.12 | 3,972.12 | **3,972.12** | **0.00** | **1,999.06** | **1,973.06** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 2,000.00 | 1,999.99 | 999.99 | 999.99 | **999.99** | **0.00** | **999.99** | **0.00** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 0.00 | 34,831.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 243,000.00 | 246,000.00 | 208,002.88 | 208,002.88 | **208,002.88** | **56,490.67** | **53,532.68** | **97,979.53** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 14,000.00 | 13,999.67 | 6,999.67 | 6,999.67 | **6,999.67** | **0.00** | **6,999.67** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 17,500.00 | 17,500.00 | 8,480.59 | 8,480.59 | **8,480.59** | **0.00** | **0.00** | **8,480.59** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,000.00 | 11,998.12 | 8,998.12 | 8,998.12 | **8,998.12** | **0.00** | **8,998.12** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 18,000.00 | 42,234.55 | 15,149.60 | 15,149.60 | **15,149.60** | **0.00** | **8,990.00** | **6,159.60** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 0.00 | 6,750.04 | 6,750.04 | 6,750.04 | **6,750.04** | **0.00** | **6,750.04** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 0.00 | 1,466.67 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,189,000.00** | **2,498,962.26** | **1,277,594.26** | **1,277,594.26** | **1,277,594.26** | **56,490.67** | **168,354.03** | **1,052,749.56** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 93,000.00 | 93,000.00 | 45,947.00 | 45,947.00 | **45,947.00** | **10,658.00** | **16,307.00** | **18,982.00** |
| 3131 | AGUA | 38,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 36,000.00 | 36,000.00 | 16,272.36 | 16,272.36 | **16,272.36** | **4,248.27** | **6,275.06** | **5,749.03** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 27,000.00 | 27,000.00 | 15,042.96 | 15,042.96 | **15,042.96** | **3,760.74** | **5,641.11** | **5,641.11** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 0.00 | 8,204,356.03 | 8,192,176.03 | 8,192,176.03 | **8,192,176.03** | **0.00** | **3,849,509.72** | **4,342,666.31** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 500.00 | 534.80 | 238.38 | 238.38 | **238.38** | **104.40** | **69.60** | **64.38** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 60,000.00 | 60,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,700.00 | 2,700.00 | 1,024.66 | 1,024.66 | **1,024.66** | **275.44** | **275.69** | **473.53** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 49,000.00 | 49,000.00 | 38,043.36 | 38,043.36 | **38,043.36** | **0.00** | **3,869.76** | **34,173.60** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 35,000.00 | 35,000.00 | 21,489.00 | 21,489.00 | **21,489.00** | **0.00** | **0.00** | **21,489.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 50,000.00 | 50,000.00 | 29,929.45 | 29,929.45 | **29,929.45** | **0.00** | **0.00** | **29,929.45** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | 50,969.96 | 19,385.75 | 19,385.75 | **19,385.75** | **0.00** | **13,385.75** | **6,000.00** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 30,000.00 | 30,000.00 | 19,859.20 | 19,859.20 | **19,859.20** | **0.00** | **0.00** | **19,859.20** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 14,000.00 | 14,000.00 | 10,208.00 | 10,208.00 | **10,208.00** | **0.00** | **0.00** | **10,208.00** |
| 3711 | PASAJES AÉREOS | 0.00 | 60,947.29 | 60,807.85 | 60,807.85 | **60,807.85** | **0.00** | **0.00** | **60,807.85** |
| 3721 | PASAJES TERRESTRES | 0.00 | 6,000.00 | 707.00 | 707.00 | **707.00** | **0.00** | **347.00** | **360.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 100,000.00 | 5,053.00 | 827.00 | 827.00 | **827.00** | **0.00** | **827.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,035,000.00 | 2,145,048.22 | 1,654,409.78 | 1,654,409.78 | **1,654,409.78** | **0.00** | **542,027.75** | **1,112,382.03** |
| 3921 | IMPUESTOS Y DERECHOS | 6,000.00 | 6,983.73 | 5,192.73 | 5,192.73 | **5,192.73** | **0.00** | **3,983.73** | **1,209.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,626,200.00** | **10,876,593.03** | **10,131,560.51** | **10,131,560.51** | **10,131,560.51** | **19,046.85** | **4,442,519.17** | **5,669,994.49** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 85,755,000.00 | 64,281,324.62 | 44,624,290.31 | 44,624,290.31 | **44,624,290.31** | **9,080,652.06** | **5,919,347.94** | **29,624,290.31** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **85,755,000.00** | **64,281,324.62** | **44,624,290.31** | **44,624,290.31** | **44,624,290.31** | **9,080,652.06** | **5,919,347.94** | **29,624,290.31** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 32,886.00 | 32,886.00 | 32,886.00 | **32,886.00** | **0.00** | **0.00** | **32,886.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 154,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **187,486.00** | **32,886.00** | **32,886.00** | **32,886.00** | **0.00** | **0.00** | **32,886.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARIA DE EDUCACION PUBLICA** | | **786,726,719.00** | **774,000,884.91** | **664,555,096.29** | **664,555,096.29** | **664,555,096.29** | **184,989,043.30** | **256,304,362.12** | **223,261,690.87** |

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| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **15 SECRETARÍA DE COMUNICACIONES Y TRANSPORTES** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,327,657.99 | 2,354,788.22 | 2,354,788.22 | 2,354,788.22 | **2,354,788.22** | **716,114.51** | **841,145.80** | **797,527.91** |
| 1132 | SUELDOS AL PERSONAL | 738,914.38 | 757,727.31 | 757,727.31 | 757,727.31 | **757,727.31** | **234,697.50** | **270,429.55** | **252,600.26** |
| 1133 | SUELDOS A TRABAJADORES | 4,761,660.08 | 5,185,502.71 | 5,185,502.71 | 5,185,502.71 | **5,185,502.71** | **1,551,611.69** | **1,887,187.42** | **1,746,703.60** |
| 1134 | SUELDOS INTERINOS | 76,260.60 | 77,465.21 | 77,465.21 | 77,465.21 | **77,465.21** | **24,405.58** | **27,334.65** | **25,724.98** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,160,049.50 | 1,808,419.54 | 1,808,419.54 | 1,808,419.54 | **1,808,419.54** | **502,481.03** | **691,809.58** | **614,128.93** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 180,004.05 | 158,821.79 | 158,821.79 | 158,821.79 | **158,821.79** | **47,910.17** | **57,007.85** | **53,903.77** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 650,814.57 | 635,822.97 | 635,822.97 | 635,822.97 | **635,822.97** | **207,566.71** | **218,007.57** | **210,248.69** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,281.70 | 27,784.13 | 27,784.13 | 27,784.13 | **27,784.13** | **7,888.56** | **9,400.52** | **10,495.05** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 232,765.74 | 240,188.51 | 240,188.51 | 240,188.51 | **240,188.51** | **71,657.48** | **86,907.97** | **81,623.06** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 36,945.63 | 39,162.96 | 39,162.96 | 39,162.96 | **39,162.96** | **11,720.05** | **14,487.39** | **12,955.52** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 238,082.94 | 264,522.90 | 264,522.90 | 264,522.90 | **264,522.90** | **81,563.97** | **93,805.29** | **89,153.64** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 517,257.27 | 645,860.24 | 645,860.24 | 645,860.24 | **645,860.24** | **199,049.15** | **220,080.87** | **226,730.22** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 82,101.51 | 104,246.03 | 104,246.03 | 104,246.03 | **104,246.03** | **32,555.82** | **35,702.45** | **35,987.76** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 529,073.28 | 711,770.62 | 711,770.62 | 711,770.62 | **711,770.62** | **226,566.73** | **237,555.88** | **247,648.01** |
| 1332 | HORAS EXTRAORDINARIAS AL PERSONAL | 20,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | **1,200.00** | **0.00** | **1,200.00** | **0.00** |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 120,000.00 | 16,880.00 | 16,880.00 | 16,880.00 | **16,880.00** | **0.00** | **16,880.00** | **0.00** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 67,599.00 | 67,599.00 | 67,599.00 | 67,599.00 | **67,599.00** | **22,533.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 9,916.38 | 9,916.38 | 9,916.38 | 9,916.38 | **9,916.38** | **3,305.46** | **3,305.46** | **3,305.46** |
| 1343 | COMPENSACIONES A TRABAJADORES | 18,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | **16,000.00** | **6,000.00** | **5,000.00** | **5,000.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,058,284.98 | 461,409.68 | 461,409.68 | 461,409.68 | **461,409.68** | **166,612.52** | **146,248.20** | **148,548.96** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 26,986.86 | 12,422.90 | 12,422.90 | 12,422.90 | **12,422.90** | **4,620.22** | **3,870.10** | **3,932.58** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 83,998.08 | 83,998.08 | 61,089.98 | 61,089.98 | **61,089.98** | **61,089.98** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 57,999.48 | 96,647.81 | 96,647.81 | 96,647.81 | **96,647.81** | **0.00** | **0.00** | **96,647.81** |
| 1531 | MES PREJUBILATORIO | 17,175.50 | 1,668.31 | 1,668.31 | 1,668.31 | **1,668.31** | **0.00** | **1,668.31** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 85,278.96 | 84,502.03 | 84,502.03 | 84,502.03 | **84,502.03** | **28,221.98** | **28,135.64** | **28,144.41** |
| 1542 | APOYO CANASTA | 33,000.00 | 32,850.00 | 32,850.00 | 32,850.00 | **32,850.00** | **0.00** | **32,850.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 346,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 158,721.99 | 117,629.28 | 117,629.28 | 117,629.28 | **117,629.28** | **117,629.28** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 130,798.08 | 757,884.07 | 757,884.07 | 757,884.07 | **757,884.07** | **217,848.47** | **268,915.52** | **271,120.08** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 20,976.48 | 37,389.49 | 37,389.49 | 37,389.49 | **37,389.49** | **11,607.43** | **12,930.86** | **12,851.20** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 123,284.52 | 125,514.25 | 125,514.25 | 125,514.25 | **125,514.25** | **41,682.34** | **41,556.28** | **42,275.63** |
| 154C. | INCENTIVO AL AHORRO DE LOS INTERINOS | 2,197.44 | 2,168.95 | 2,168.95 | 2,168.95 | **2,168.95** | **724.34** | **724.34** | **720.27** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 37,960.00 | 37,960.00 | 37,960.00 | 37,960.00 | **37,960.00** | **0.00** | **37,960.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 450,000.00 | 802,707.65 | 768,428.11 | 768,428.11 | **768,428.11** | **151,207.65** | **253,384.67** | **363,835.79** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 144,000.00 | 244,000.00 | 212,100.59 | 212,100.59 | **212,100.59** | **18,471.79** | **77,336.30** | **116,292.50** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 2,000,000.00 | 2,239,730.00 | 2,149,133.89 | 2,149,133.89 | **2,149,133.89** | **169,602.04** | **1,059,346.70** | **920,185.15** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 64,267.74 | 64,052.58 | 64,052.58 | 64,052.58 | **64,052.58** | **21,373.68** | **21,334.56** | **21,344.34** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 444,597.12 | 438,078.65 | 438,078.65 | 438,078.65 | **438,078.65** | **133,970.51** | **156,114.93** | **147,993.21** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 203,773.68 | 203,403.76 | 203,403.76 | 203,403.76 | **203,403.76** | **63,132.55** | **72,552.48** | **67,718.73** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,626,825.30 | 1,885,004.01 | 1,885,004.01 | 1,885,004.01 | **1,885,004.01** | **423,732.76** | **960,838.83** | **500,432.42** |
| 1594 | CUOTAS DESPENSA INTERINOS | 37,049.76 | 36,569.45 | 36,569.45 | 36,569.45 | **36,569.45** | **11,525.74** | **12,899.62** | **12,144.09** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 51,741.63 | 54,863.47 | 54,863.47 | 54,863.47 | **54,863.47** | **18,645.41** | **18,074.02** | **18,144.04** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 396,804.96 | 445,691.70 | 445,691.70 | 445,691.70 | **445,691.70** | **154,568.37** | **142,534.06** | **148,589.27** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,331,000.00 | 2,354,779.27 | 2,354,779.27 | 2,354,779.27 | **2,354,779.27** | **716,115.08** | **841,141.16** | **797,523.03** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 226,300.09 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 0.00 | 261.85 | 261.85 | 261.85 | **261.85** | **0.00** | **261.85** | **0.00** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 943,837.43 | 542,665.08 | 226,066.62 | 226,066.62 | **226,066.62** | **0.00** | **141,525.38** | **84,541.24** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 418,979.16 | 426,367.73 | 426,367.73 | 426,367.73 | **426,367.73** | **131,405.73** | **151,406.62** | **143,555.38** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 133,004.61 | 136,391.67 | 136,391.67 | 136,391.67 | **136,391.67** | **42,245.86** | **48,677.54** | **45,468.27** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 857,705.76 | 934,309.41 | 934,309.41 | 934,309.41 | **934,309.41** | **279,540.16** | **340,238.88** | **314,530.37** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 387,942.93 | 452,102.42 | 452,102.42 | 452,102.42 | **452,102.42** | **139,334.41** | **154,056.67** | **158,711.34** |
| 159K. | BONO ANUAL AL PERSONAL | 9,834.48 | 11,642.08 | 11,642.08 | 11,642.08 | **11,642.08** | **3,713.17** | **3,905.45** | **4,023.46** |
| 159M. | BONO ANUAL INTERINOS | 0.00 | 6,730.08 | 6,730.08 | 6,730.08 | **6,730.08** | **2,338.46** | **2,163.14** | **2,228.48** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 88,150.00 | 87,050.00 | 87,050.00 | 87,050.00 | **87,050.00** | **0.00** | **87,050.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **25,784,361.64** | **26,342,124.23** | **25,845,842.61** | **25,845,842.61** | **25,845,842.61** | **7,078,587.34** | **9,859,483.36** | **8,907,771.91** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 535,000.00 | 535,000.00 | 307,222.98 | 307,222.98 | **307,222.98** | **9,994.00** | **29,279.88** | **267,949.10** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 85,000.00 | 75,000.00 | 73,168.16 | 73,168.16 | **73,168.16** | **0.00** | **73,168.16** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 590,000.00 | 590,000.00 | 587,346.10 | 587,346.10 | **587,346.10** | **0.00** | **327,117.78** | **260,228.32** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 12,339.00 | 12,339.00 | 10,665.00 | 10,665.00 | **10,665.00** | **2,510.00** | **5,410.00** | **2,745.00** |
| 2161 | MATERIAL DE LIMPIEZA | 91,548.00 | 91,548.00 | 86,948.09 | 86,948.09 | **86,948.09** | **0.00** | **10,000.00** | **76,948.09** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 8,700,000.00 | 10,641,949.41 | 10,622,832.29 | 10,622,832.29 | **10,622,832.29** | **1,336,726.00** | **172,608.55** | **9,113,497.74** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 55,500.00 | 135,500.00 | 77,558.75 | 77,558.75 | **77,558.75** | **9,510.88** | **29,850.28** | **38,197.59** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,000.00 | 4,000.00 | 3,999.82 | 3,999.82 | **3,999.82** | **0.00** | **3,999.82** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 36,319.00 | 36,319.00 | 30,296.55 | 30,296.55 | **30,296.55** | **9,969.04** | **6,329.90** | **13,997.61** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 289,000.00 | 289,000.00 | 232,888.62 | 232,888.62 | **232,888.62** | **0.00** | **0.00** | **232,888.62** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 2,000.00 | 9,065.00 | 9,064.99 | 9,064.99 | **9,064.99** | **0.00** | **9,064.99** | **0.00** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 1,000.00 | 1,000.00 | 998.76 | 998.76 | **998.76** | **998.76** | **0.00** | **0.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 1,500.00 | 1,500.00 | 1,499.88 | 1,499.88 | **1,499.88** | **0.00** | **1,499.88** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 539,158.00 | 548,800.73 | 470,591.40 | 470,591.40 | **470,591.40** | **120,864.21** | **137,568.61** | **212,158.58** |
| 2711 | VESTUARIO Y UNIFORMES | 20,000.00 | 22,494.00 | 19,975.83 | 19,975.83 | **19,975.83** | **0.00** | **9,999.83** | **9,976.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 27,000.00 | 27,000.00 | 16,995.94 | 16,995.94 | **16,995.94** | **0.00** | **9,999.94** | **6,996.00** |
| 2911 | HERRAMIENTAS MENORES | 15,000.00 | 15,000.00 | 14,987.20 | 14,987.20 | **14,987.20** | **9,987.60** | **4,999.60** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 2,000.00 | 4,000.00 | 1,998.68 | 1,998.68 | **1,998.68** | **0.00** | **998.76** | **999.92** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 120,000.00 | 109,286.00 | 93,727.58 | 93,727.58 | **93,727.58** | **0.00** | **0.00** | **93,727.58** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 147,800.00 | 147,657.27 | 96,895.97 | 96,895.97 | **96,895.97** | **8,617.77** | **58,358.82** | **29,919.38** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **14,774,164.00** | **16,796,458.41** | **12,759,662.59** | **12,759,662.59** | **12,759,662.59** | **1,509,178.26** | **890,254.80** | **10,360,229.53** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 270,000.00 | 270,000.00 | 187,545.00 | 187,545.00 | **187,545.00** | **34,071.00** | **67,386.00** | **86,088.00** |
| 3131 | AGUA | 70,900.00 | 65,068.00 | 56,788.97 | 56,788.97 | **56,788.97** | **13,920.00** | **0.00** | **42,868.97** |
| 3141 | TELEFONÍA TRADICIONAL | 787,500.00 | 787,500.00 | 539,948.30 | 539,948.30 | **539,948.30** | **151,101.44** | **162,703.30** | **226,143.56** |
| 3151 | TELEFONÍA CELULAR | 10,300.00 | 10,300.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 31,188,780.00 | 26,702,601.59 | 24,222,722.96 | 24,222,722.96 | **24,222,722.96** | **6,103,996.84** | **9,133,645.46** | **8,985,080.66** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 2,600.00 | 3,597.00 | 1,963.92 | 1,963.92 | **1,963.92** | **297.00** | **816.65** | **850.27** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 942,570.00 | 942,570.00 | 941,778.27 | 941,778.27 | **941,778.27** | **0.00** | **622,319.56** | **319,458.71** |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 0.00 | 7,920,000.00 | 6,954,200.00 | 6,954,200.00 | **6,954,200.00** | **0.00** | **0.00** | **6,954,200.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 696,000.00 | 322,944.00 | 322,944.00 | **322,944.00** | **0.00** | **0.00** | **322,944.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 54,000.00 | 99,920.00 | 91,414.31 | 91,414.31 | **91,414.31** | **0.00** | **20,613.20** | **70,801.11** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 716.26 | 826.46 | 651.57 | 651.57 | **651.57** | **285.36** | **190.24** | **175.97** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 262,000.00 | 262,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,601.00 | 2,601.00 | 2,163.20 | 2,163.20 | **2,163.20** | **558.32** | **524.71** | **1,080.17** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 32,000.00 | 39,000.00 | 38,996.84 | 38,996.84 | **38,996.84** | **9,999.20** | **6,998.98** | **21,998.66** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 1,530,000.00 | 500,000.00 | 13,166.00 | 13,166.00 | **13,166.00** | **0.00** | **13,166.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 94,000.00 | 94,000.00 | 78,105.30 | 78,105.30 | **78,105.30** | **3,948.68** | **54,659.85** | **19,496.77** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | **6,000.00** | **0.00** | **3,000.00** | **3,000.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,000.00 | 15,000.00 | 14,989.92 | 14,989.92 | **14,989.92** | **0.00** | **9,989.92** | **5,000.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 5,000.00 | 9,699.02 | 4,699.02 | 4,699.02 | **4,699.02** | **4,229.02** | **470.00** | **0.00** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 0.00 | 50,000.00 | 48,867.44 | 48,867.44 | **48,867.44** | **0.00** | **0.00** | **48,867.44** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 55,000.00 | 34,220.00 | 34,220.00 | **34,220.00** | **0.00** | **0.00** | **34,220.00** |
| 3921 | IMPUESTOS Y DERECHOS | 20,000.00 | 20,000.00 | 12,356.00 | 12,356.00 | **12,356.00** | **0.00** | **10,740.00** | **1,616.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 524,999.98 | 524,999.98 | 334,215.00 | 334,215.00 | **334,215.00** | **69,966.00** | **144,864.00** | **119,385.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **35,818,967.24** | **39,076,683.05** | **33,907,736.02** | **33,907,736.02** | **33,907,736.02** | **6,392,372.86** | **10,252,087.87** | **17,263,275.29** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 93,960.00 | 93,960.00 | 93,960.00 | **93,960.00** | **0.00** | **0.00** | **93,960.00** |
| 5611 | MAQUINARIA Y EQUIPO AGROPECUARIO | 65,000.00 | 65,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **65,000.00** | **158,960.00** | **93,960.00** | **93,960.00** | **93,960.00** | **0.00** | **0.00** | **93,960.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE COMUNICACIONES Y TRANSPORTES** | | **76,442,492.88** | **82,374,225.69** | **72,607,201.22** | **72,607,201.22** | **72,607,201.22** | **14,980,138.46** | **21,001,826.03** | **36,625,236.73** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **17 CONTRALORÍA DEL EJECUTIVO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,995,700.00 | 1,614,444.83 | 1,614,444.83 | 1,614,444.83 | **1,614,444.83** | **507,281.73** | **569,120.68** | **538,042.42** |
| 1132 | SUELDOS AL PERSONAL | 3,453,800.00 | 3,456,648.54 | 3,456,648.54 | 3,456,648.54 | **3,456,648.54** | **1,090,791.11** | **1,215,761.79** | **1,150,095.64** |
| 1133 | SUELDOS A TRABAJADORES | 1,487,200.00 | 1,644,719.13 | 1,644,719.13 | 1,644,719.13 | **1,644,719.13** | **496,642.96** | **595,097.34** | **552,978.83** |
| 1134 | SUELDOS INTERINOS | 201,400.00 | 65,814.78 | 65,814.78 | 65,814.78 | **65,814.78** | **20,752.65** | **29,603.85** | **15,458.28** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 678,200.00 | 587,489.29 | 587,489.29 | 587,489.29 | **587,489.29** | **207,337.47** | **207,874.47** | **172,277.35** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 61,700.00 | 50,949.24 | 50,949.24 | 50,949.24 | **50,949.24** | **19,769.00** | **16,320.16** | **14,860.08** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 181,800.00 | 169,765.54 | 169,765.54 | 169,765.54 | **169,765.54** | **55,086.09** | **57,687.20** | **56,992.25** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,400.00 | 26,606.76 | 26,606.76 | 26,606.76 | **26,606.76** | **8,765.06** | **8,723.42** | **9,118.28** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 199,800.00 | 164,514.85 | 164,514.85 | 164,514.85 | **164,514.85** | **50,818.84** | **58,630.69** | **55,065.32** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 172,800.00 | 175,502.14 | 175,502.14 | 175,502.14 | **175,502.14** | **53,683.00** | **62,940.75** | **58,878.39** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 74,400.00 | 82,981.07 | 82,981.07 | 82,981.07 | **82,981.07** | **25,889.01** | **29,187.57** | **27,904.49** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 444,500.00 | 442,595.57 | 442,595.57 | 442,595.57 | **442,595.57** | **141,163.73** | **148,473.00** | **152,958.84** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 382,700.00 | 472,059.02 | 472,059.02 | 472,059.02 | **472,059.02** | **149,119.57** | **159,388.15** | **163,551.30** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 165,000.00 | 223,630.71 | 223,630.71 | 223,630.71 | **223,630.71** | **71,913.57** | **74,204.81** | **77,512.33** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 248,900.00 | 98,424.00 | 98,424.00 | 98,424.00 | **98,424.00** | **32,808.00** | **32,808.00** | **32,808.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 20,700.00 | 20,680.74 | 20,680.74 | 20,680.74 | **20,680.74** | **6,893.58** | **6,893.58** | **6,893.58** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 904,000.00 | 313,615.93 | 313,615.93 | 313,615.93 | **313,615.93** | **117,506.01** | **97,311.22** | **98,798.70** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 270,000.00 | 141,379.44 | 141,379.44 | 141,379.44 | **141,379.44** | **63,785.45** | **38,355.59** | **39,238.40** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 3,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 8,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 24,600.00 | 24,750.33 | 24,750.33 | 24,750.33 | **24,750.33** | **8,293.22** | **8,120.72** | **8,336.39** |
| 1542 | APOYO CANASTA | 9,500.00 | 9,450.00 | 9,450.00 | 9,450.00 | **9,450.00** | **0.00** | **9,450.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 77,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 49,600.00 | 40,275.24 | 40,275.24 | 40,275.24 | **40,275.24** | **40,275.24** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 112,100.00 | 516,468.50 | 516,468.50 | 516,468.50 | **516,468.50** | **152,947.02** | **181,065.10** | **182,456.38** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 96,400.00 | 257,014.75 | 257,014.75 | 257,014.75 | **257,014.75** | **78,267.25** | **88,893.37** | **89,854.13** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 39,000.00 | 40,010.35 | 40,010.35 | 40,010.35 | **40,010.35** | **13,396.27** | **13,233.50** | **13,380.58** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 5,900.00 | 1,843.25 | 1,843.25 | 1,843.25 | **1,843.25** | **616.02** | **794.33** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 11,000.00 | 10,920.00 | 10,920.00 | 10,920.00 | **10,920.00** | **0.00** | **10,920.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 571,000.00 | 571,000.00 | 373,940.90 | 373,940.90 | **373,940.90** | **87,765.08** | **188,556.73** | **97,619.09** |
| 154L | SERVICIO MEDICO AL PERSONAL | 648,000.00 | 718,000.00 | 675,728.43 | 675,728.43 | **675,728.43** | **154,687.19** | **269,330.43** | **251,710.81** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 845,754.48 | 775,754.48 | 594,301.79 | 594,301.79 | **594,301.79** | **108,005.35** | **215,030.09** | **271,266.35** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 18,600.00 | 18,712.98 | 18,712.98 | 18,712.98 | **18,712.98** | **6,270.27** | **6,139.84** | **6,302.87** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,000.00 | 277,529.85 | 277,529.85 | 277,529.85 | **277,529.85** | **87,220.05** | **97,822.62** | **92,487.18** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 722,700.00 | 696,397.55 | 696,397.55 | 696,397.55 | **696,397.55** | **216,463.73** | **246,657.55** | **233,276.27** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 543,400.00 | 562,303.10 | 562,303.10 | 562,303.10 | **562,303.10** | **124,516.83** | **289,125.28** | **148,660.99** |
| 1594 | CUOTAS DESPENSA INTERINOS | 55,700.00 | 27,714.82 | 27,714.82 | 27,714.82 | **27,714.82** | **8,741.43** | **12,798.43** | **6,174.96** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 189,100.00 | 191,303.09 | 191,303.09 | 191,303.09 | **191,303.09** | **65,500.96** | **62,157.81** | **63,644.32** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 123,300.00 | 140,109.57 | 140,109.57 | 140,109.57 | **140,109.57** | **49,079.11** | **44,522.99** | **46,507.47** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,995,700.00 | 1,614,441.07 | 1,614,441.07 | 1,614,441.07 | **1,614,441.07** | **507,282.45** | **569,118.56** | **538,040.06** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 132,000.00 | 132,000.00 | 82,362.07 | 82,362.07 | **82,362.07** | **0.00** | **50,904.87** | **31,457.20** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 361,100.00 | 361,100.00 | 290,600.39 | 290,600.39 | **290,600.39** | **91,310.57** | **102,441.95** | **96,847.87** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 621,600.00 | 623,866.49 | 623,213.08 | 623,213.08 | **623,213.08** | **197,357.46** | **218,837.93** | **207,017.69** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 267,800.00 | 295,842.28 | 295,842.28 | 295,842.28 | **295,842.28** | **89,148.76** | **107,157.13** | **99,536.39** |
| 159J | BONO ANUAL A FUNCIONARIOS | 332,700.00 | 309,817.12 | 309,817.12 | 309,817.12 | **309,817.12** | **98,814.63** | **103,931.17** | **107,071.32** |
| 159K | BONO ANUAL AL PERSONAL | 97,800.00 | 116,420.80 | 116,420.80 | 116,420.80 | **116,420.80** | **37,131.70** | **39,054.50** | **40,234.60** |
| 159M | BONO ANUAL INTERINOS | 16,700.00 | 5,614.34 | 5,614.34 | 5,614.34 | **5,614.34** | **1,937.83** | **2,359.73** | **1,316.78** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 42,500.00 | 42,450.00 | 42,450.00 | 42,450.00 | **42,450.00** | **0.00** | **42,450.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **19,344,554.48** | **18,145,931.54** | **17,591,357.23** | **17,591,357.23** | **17,591,357.23** | **5,345,035.25** | **6,389,256.90** | **5,857,065.08** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 62,000.00 | 62,000.00 | 17,492.38 | 17,492.38 | **17,492.38** | **0.00** | **16,448.80** | **1,043.58** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 8,000.00 | 7,940.66 | 7,940.66 | 7,940.66 | **7,940.66** | **0.00** | **3,973.46** | **3,967.20** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 82,000.00 | 82,000.00 | 74,362.67 | 74,362.67 | **74,362.67** | **0.00** | **28,513.81** | **45,848.86** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 7,900.00 | 7,813.00 | 7,263.00 | 7,263.00 | **7,263.00** | **0.00** | **5,283.00** | **1,980.00** |
| 2161 | MATERIAL DE LIMPIEZA | 35,600.00 | 35,600.00 | 34,454.61 | 34,454.61 | **34,454.61** | **0.00** | **5,967.56** | **28,487.05** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 239,600.00 | 220,163.37 | 170,662.08 | 170,662.08 | **170,662.08** | **19,924.57** | **65,827.30** | **84,910.21** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | **1,200.00** | **0.00** | **1,200.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 10,000.00 | 5,944.91 | 2,944.91 | 2,944.91 | **2,944.91** | **1,970.51** | **974.40** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 19,500.00 | 19,500.00 | 17,394.35 | 17,394.35 | **17,394.35** | **0.00** | **8,911.87** | **8,482.48** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | **2,000.00** | **0.00** | **1,000.00** | **1,000.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 3,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 423,000.00 | 427,000.00 | 364,790.48 | 364,790.48 | **364,790.48** | **91,910.20** | **98,178.29** | **174,701.99** |
| 2711 | VESTUARIO Y UNIFORMES | 5,300.00 | 3,828.00 | 3,828.00 | 3,828.00 | **3,828.00** | **0.00** | **0.00** | **3,828.00** |
| 2911 | HERRAMIENTAS MENORES | 4,800.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,500.00 | 4,999.80 | 3,499.72 | 3,499.72 | **3,499.72** | **999.92** | **1,499.88** | **999.92** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 7,200.00 | 11,299.48 | 11,299.48 | 11,299.48 | **11,299.48** | **0.00** | **4,775.50** | **6,523.98** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 8,000.00 | 36,432.09 | 21,432.09 | 21,432.09 | **21,432.09** | **0.00** | **19,751.03** | **1,681.06** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **925,100.00** | **929,721.31** | **740,564.43** | **740,564.43** | **740,564.43** | **114,805.20** | **262,304.90** | **363,454.33** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 86,000.00 | 86,000.00 | 56,972.50 | 56,972.50 | **56,972.50** | **12,802.50** | **19,905.00** | **24,265.00** |
| 3131 | AGUA | 6,800.00 | 6,800.00 | 6,799.94 | 6,799.94 | **6,799.94** | **0.00** | **1,700.00** | **5,099.94** |
| 3141 | TELEFONÍA TRADICIONAL | 558,000.00 | 558,000.00 | 455,634.44 | 455,634.44 | **455,634.44** | **122,866.28** | **166,678.78** | **166,089.38** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 148,500.00 | 148,500.00 | 96,175.04 | 96,175.04 | **96,175.04** | **26,124.72** | **41,942.92** | **28,107.40** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 24,000.00 | 7,936.33 | 755.87 | 755.87 | **755.87** | **0.00** | **379.01** | **376.86** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 69,300.00 | 69,300.00 | 56,454.30 | 56,454.30 | **56,454.30** | **0.00** | **37,636.20** | **18,818.10** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 50,000.00 | 47,732.40 | 47,732.40 | 47,732.40 | **47,732.40** | **0.00** | **47,732.40** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 11,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 37,200.00 | 82,536.75 | 30,189.00 | 30,189.00 | **30,189.00** | **0.00** | **25,143.00** | **5,046.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 3,042.68 | 3,042.68 | 3,042.68 | **3,042.68** | **0.00** | **0.00** | **3,042.68** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 540.00 | 586.40 | 317.84 | 317.84 | **317.84** | **139.20** | **92.80** | **85.84** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 107,000.00 | 107,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 4,380.00 | 4,380.00 | 1,736.86 | 1,736.86 | **1,736.86** | **463.47** | **442.81** | **830.58** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 9,976.00 | 9,976.00 | 9,976.00 | **9,976.00** | **0.00** | **9,976.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 8,500.00 | 5,823.20 | 5,823.20 | 5,823.20 | **5,823.20** | **0.00** | **3,132.00** | **2,691.20** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 5,800.00 | 5,800.00 | 5,800.00 | **5,800.00** | **0.00** | **5,800.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 199,000.00 | 88,631.72 | 22,313.72 | 22,313.72 | **22,313.72** | **0.00** | **19,619.04** | **2,694.68** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,200.00 | 14,600.00 | 14,000.00 | 14,000.00 | **14,000.00** | **0.00** | **0.00** | **14,000.00** |
| 3721 | PASAJES TERRESTRES | 32,000.00 | 8,729.50 | 4,595.00 | 4,595.00 | **4,595.00** | **296.50** | **3,433.00** | **865.50** |
| 3751 | VIÁTICOS EN EL PAÍS | 10,500.00 | 5,859.00 | 2,859.00 | 2,859.00 | **2,859.00** | **406.00** | **1,588.00** | **865.00** |
| 3811 | GASTOS DE CEREMONIAL | 30,000.00 | 5,807.99 | 5,807.99 | 5,807.99 | **5,807.99** | **5,807.99** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 135,000.00 | 117,506.97 | 89,805.97 | 89,805.97 | **89,805.97** | **17,760.00** | **25,856.00** | **46,189.97** |
| 3921 | IMPUESTOS Y DERECHOS | 11,000.00 | 3,789.32 | 1,789.32 | 1,789.32 | **1,789.32** | **0.00** | **1,789.32** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 367,000.00 | 367,000.00 | 235,116.00 | 235,116.00 | **235,116.00** | **52,167.00** | **99,016.00** | **83,933.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,920,920.00** | **1,757,338.26** | **1,153,697.07** | **1,153,697.07** | **1,153,697.07** | **238,833.66** | **511,862.28** | **403,001.13** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 4,239,205.54 | 3,858,609.01 | 3,858,609.01 | **3,858,609.01** | **2,410,588.03** | **909,278.52** | **538,742.46** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **4,239,205.54** | **3,858,609.01** | **3,858,609.01** | **3,858,609.01** | **2,410,588.03** | **909,278.52** | **538,742.46** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 46,626.90 | 26,136.19 | 26,136.19 | **26,136.19** | **0.00** | **26,136.19** | **0.00** |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 0.00 | 33,872.00 | 32,538.00 | 32,538.00 | **32,538.00** | **0.00** | **0.00** | **32,538.00** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 5,200.00 | 5,200.00 | 5,200.00 | **5,200.00** | **0.00** | **0.00** | **5,200.00** |
| 5911 | SOFTWARE | 53,000.00 | 33,744.40 | 33,744.40 | 33,744.40 | **33,744.40** | **0.00** | **0.00** | **33,744.40** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **53,000.00** | **119,443.30** | **97,618.59** | **97,618.59** | **97,618.59** | **0.00** | **26,136.19** | **71,482.40** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL CONTRALORÍA DEL EJECUTIVO** | | **22,243,574.48** | **25,191,639.95** | **23,441,846.33** | **23,441,846.33** | **23,441,846.33** | **8,109,262.14** | **8,098,838.79** | **7,233,745.40** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | | | | | | | | |  |  |
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|  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **18. SECRETARÍA DE FOMENTO AGROPECUARIO** | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,212,793.00 | 2,200,294.76 | 2,200,294.76 | 2,200,294.76 | **2,200,294.76** | **686,043.90** | **787,040.00** | **727,210.86** |
| 1132 | SUELDOS AL PERSONAL | 546,602.20 | 576,521.82 | 576,521.82 | 576,521.82 | **576,521.82** | **172,474.20** | **221,223.70** | **182,823.92** |
| 1133 | SUELDOS A TRABAJADORES | 1,108,309.29 | 1,100,234.72 | 1,100,234.72 | 1,100,234.72 | **1,100,234.72** | **338,267.34** | **412,685.86** | **349,281.52** |
| 1134 | SUELDOS INTERINOS | 40,025.19 | 39,241.29 | 39,241.29 | 39,241.29 | **39,241.29** | **12,339.90** | **13,820.89** | **13,080.50** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 56,707.38 | 14,889,489.87 | 14,889,489.87 | 14,889,489.87 | **14,889,489.87** | **4,841,950.88** | **5,295,722.81** | **4,751,816.18** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 614.56 | 5,000.62 | 5,000.62 | 5,000.62 | **5,000.62** | **1,738.90** | **1,606.96** | **1,654.76** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 128,659.74 | 129,428.82 | 129,428.82 | 129,428.82 | **129,428.82** | **42,731.70** | **45,610.68** | **41,086.44** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 12,187.80 | 12,030.04 | 12,030.04 | 12,030.04 | **12,030.04** | **3,944.28** | **4,023.16** | **4,062.60** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 262,089.45 | 222,091.13 | 222,091.13 | 222,091.13 | **222,091.13** | **68,604.21** | **79,150.04** | **74,336.88** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 34,957.67 | 29,122.21 | 29,122.21 | 29,122.21 | **29,122.21** | **8,623.70** | **11,154.23** | **9,344.28** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 59,113.83 | 55,879.22 | 55,879.22 | 55,879.22 | **55,879.22** | **17,702.52** | **20,377.90** | **17,798.80** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 537,451.89 | 597,493.54 | 597,493.54 | 597,493.54 | **597,493.54** | **190,567.68** | **200,435.04** | **206,490.82** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 62,906.55 | 81,973.18 | 81,973.18 | 81,973.18 | **81,973.18** | **23,954.80** | **32,061.94** | **25,956.44** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 113,666.65 | 150,223.96 | 150,223.96 | 150,223.96 | **150,223.96** | **49,173.72** | **51,609.36** | **49,440.88** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 67,599.00 | 67,599.00 | 67,599.00 | 67,599.00 | **67,599.00** | **22,533.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 0.00 | 9,896.88 | 9,896.88 | 9,896.88 | **9,896.88** | **0.00** | **0.00** | **9,896.88** |
| 1343 | COMPENSACIONES A TRABAJADORES | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | **13,500.00** | **4,500.00** | **4,500.00** | **4,500.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,000,006.38 | 426,821.74 | 426,821.74 | 426,821.74 | **426,821.74** | **160,008.90** | **132,309.88** | **134,502.96** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,273.09 | 24,845.80 | 24,845.80 | 24,845.80 | **24,845.80** | **9,240.44** | **7,740.20** | **7,865.16** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | **48,000.00** | **0.00** | **48,000.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 61,408.12 | 61,408.12 | 61,408.12 | **61,408.12** | **0.00** | **61,408.12** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 249,887.40 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 3,568.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 19,304.78 | 18,242.58 | 18,242.58 | 18,242.58 | **18,242.58** | **6,210.24** | **6,210.24** | **5,822.10** |
| 1542 | APOYO CANASTA | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | **7,200.00** | **0.00** | **7,200.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 38,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 33,190.48 | 29,861.91 | 29,861.91 | 29,861.91 | **29,861.91** | **29,861.91** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 123,796.98 | 698,060.16 | 698,060.16 | 698,060.16 | **698,060.16** | **206,754.80** | **244,556.14** | **246,749.22** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 15,101.14 | 47,627.02 | 47,627.02 | 47,627.02 | **47,627.02** | **14,401.58** | **16,550.24** | **16,675.20** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 26,072.55 | 26,734.26 | 26,734.26 | 26,734.26 | **26,734.26** | **9,123.60** | **9,123.60** | **8,487.06** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,142.18 | 1,098.72 | 1,098.72 | 1,098.72 | **1,098.72** | **366.24** | **366.24** | **366.24** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 8,320.00 | 8,320.00 | 8,320.00 | 8,320.00 | **8,320.00** | **0.00** | **8,320.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 199,891.78 | 199,891.78 | 156,316.69 | 156,316.69 | **156,316.69** | **12,336.41** | **70,079.77** | **73,900.51** |
| 154L | SERVICIO MEDICO AL PERSONAL | 71,131.02 | 71,131.02 | 69,709.33 | 69,709.33 | **69,709.33** | **13,076.67** | **29,768.03** | **26,864.63** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 267,467.12 | 267,467.12 | 246,428.44 | 246,428.44 | **246,428.44** | **8,353.88** | **133,222.06** | **104,852.50** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 14,086.08 | 13,792.62 | 13,792.62 | 13,792.62 | **13,792.62** | **4,695.36** | **4,695.36** | **4,401.90** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 414,397.57 | 389,022.06 | 389,022.06 | 389,022.06 | **389,022.06** | **122,380.02** | **136,967.88** | **129,674.16** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 116,200.88 | 111,149.16 | 111,149.16 | 111,149.16 | **111,149.16** | **34,965.72** | **39,133.68** | **37,049.76** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 296,709.71 | 406,230.02 | 406,230.02 | 406,230.02 | **406,230.02** | **93,241.92** | **209,594.95** | **103,393.15** |
| 1594 | CUOTAS DESPENSA INTERINOS | 18,838.92 | 18,524.86 | 18,524.86 | 18,524.86 | **18,524.86** | **5,827.62** | **6,522.28** | **6,174.96** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 0.00 | 26,203.40 | 26,203.40 | 26,203.40 | **26,203.40** | **9,104.74** | **8,422.10** | **8,676.56** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 0.00 | 94,177.45 | 94,177.45 | 94,177.45 | **94,177.45** | **33,547.15** | **30,965.70** | **29,664.60** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,241,324.38 | 2,181,622.33 | 2,181,622.33 | 2,181,622.33 | **2,181,622.33** | **686,044.80** | **768,370.15** | **727,207.38** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 176,605.24 | 126,535.30 | 51,476.31 | 51,476.31 | **51,476.31** | **0.00** | **31,815.53** | **19,660.78** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 403,438.04 | 403,438.04 | 392,693.49 | 392,693.49 | **392,693.49** | **123,487.68** | **138,307.53** | **130,898.28** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 99,630.34 | 99,630.34 | 98,725.28 | 98,725.28 | **98,725.28** | **31,045.68** | **34,771.16** | **32,908.44** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 180,995.70 | 198,043.48 | 198,043.48 | 198,043.48 | **198,043.48** | **60,888.78** | **74,283.86** | **62,870.84** |
| 159J | BONO ANUAL A FUNCIONARIOS | 374,294.43 | 418,245.78 | 418,245.78 | 418,245.78 | **418,245.78** | **133,397.40** | **140,304.62** | **144,543.76** |
| 159K | BONO ANUAL AL PERSONAL | 24,672.62 | 28,434.23 | 28,434.23 | 28,434.23 | **28,434.23** | **7,426.34** | **12,960.97** | **8,046.92** |
| 159L | BONO ANUAL A TRABAJADORES | 10,727.18 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159M | BONO ANUAL INTERINOS | 560.58 | 3,365.04 | 3,365.04 | 3,365.04 | **3,365.04** | **1,169.23** | **1,081.57** | **1,114.24** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 21,500.00 | 21,950.00 | 21,950.00 | 21,950.00 | **21,950.00** | **0.00** | **21,950.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **11,771,018.77** | **26,657,095.40** | **26,504,351.34** | **26,504,351.34** | **26,504,351.34** | **8,302,107.84** | **9,638,557.43** | **8,563,686.07** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 80,000.00 | 49,378.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 167,300.00 | 167,300.00 | 150,723.40 | 150,723.40 | **150,723.40** | **0.00** | **87,193.24** | **63,530.16** |
| 2161 | MATERIAL DE LIMPIEZA | 36,100.00 | 32,018.34 | 18,283.32 | 18,283.32 | **18,283.32** | **0.00** | **13,339.98** | **4,943.34** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 43,130.00 | 30,079.98 | 28,937.10 | 28,937.10 | **28,937.10** | **6,731.98** | **3,038.00** | **19,167.12** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 492.42 | 492.42 | 492.42 | **492.42** | **0.00** | **0.00** | **492.42** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 519,500.00 | 527,500.00 | 432,039.81 | 432,039.81 | **432,039.81** | **116,416.89** | **107,472.60** | **208,150.32** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 6,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 83,920.00 | 79,511.40 | 68,995.78 | 68,995.78 | **68,995.78** | **22,732.17** | **17,606.02** | **28,657.59** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **935,950.00** | **888,280.14** | **699,471.83** | **699,471.83** | **699,471.83** | **145,881.04** | **228,649.84** | **324,940.95** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 128,900.00 | 122,724.61 | 110,018.00 | 110,018.00 | **110,018.00** | **27,113.00** | **38,970.00** | **43,935.00** |
| 3131 | AGUA | 3,800.00 | 3,800.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 407,700.00 | 435,495.32 | 380,250.58 | 380,250.58 | **380,250.58** | **104,813.85** | **110,235.22** | **165,201.51** |
| 3151 | TELEFONÍA CELULAR | 38,700.00 | 38,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 143,600.00 | 130,755.29 | 32,067.76 | 32,067.76 | **32,067.76** | **10,907.56** | **9,956.52** | **11,203.68** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 900.00 | 992.80 | 635.68 | 635.68 | **635.68** | **278.40** | **185.60** | **171.68** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 275,500.00 | 299,747.29 | 24,247.29 | 24,247.29 | **24,247.29** | **24,247.29** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,250.00 | 2,426.63 | 2,176.63 | 2,176.63 | **2,176.63** | **536.01** | **530.54** | **1,110.08** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 8,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 44,000.00 | 40,924.79 | 35,727.77 | 35,727.77 | **35,727.77** | **6,269.13** | **18,166.80** | **11,291.84** |
| 3721 | PASAJES TERRESTRES | 1,000.00 | 2,100.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 7,000.00 | 4,800.00 | 1,150.00 | 1,150.00 | **1,150.00** | **0.00** | **0.00** | **1,150.00** |
| 3851 | GASTOS DE REPRESENTACIÓN | 22,500.00 | 5,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 91,300.00 | 40,395.00 | 34,977.00 | 34,977.00 | **34,977.00** | **0.00** | **34,574.00** | **403.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 10,000.00 | 11,003.23 | 11,003.23 | 11,003.23 | **11,003.23** | **11,003.23** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 254,500.00 | 246,086.15 | 167,163.00 | 167,163.00 | **167,163.00** | **36,159.00** | **71,364.00** | **59,640.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,439,650.00** | **1,385,651.11** | **799,416.94** | **799,416.94** | **799,416.94** | **221,327.47** | **283,982.68** | **294,106.79** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 142,416,887.67 | 101,660,784.64 | 56,190,198.64 | 56,190,198.64 | **56,190,198.64** | **10,747,040.36** | **16,395,781.19** | **29,047,377.09** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 10,000,000.00 | 10,000,000.00 | 9,327,157.95 | 9,327,157.95 | **9,327,157.95** | **0.00** | **0.00** | **9,327,157.95** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **152,416,887.67** | **111,660,784.64** | **65,517,356.59** | **65,517,356.59** | **65,517,356.59** | **10,747,040.36** | **16,395,781.19** | **38,374,535.04** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 79,643.44 | 74,163.44 | 74,163.44 | **74,163.44** | **0.00** | **0.00** | **74,163.44** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 8,420.80 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 180,023.02 | 180,023.02 | 180,023.02 | **180,023.02** | **0.00** | **0.00** | **180,023.02** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 1,732,900.00 | 1,732,900.00 | 1,732,900.00 | **1,732,900.00** | **0.00** | **0.00** | **1,732,900.00** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 40,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 7,998.43 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 56,492.55 | 36,990.00 | 36,990.00 | **36,990.00** | **0.00** | **0.00** | **36,990.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **2,106,078.24** | **2,024,076.46** | **2,024,076.46** | **2,024,076.46** | **0.00** | **0.00** | **2,024,076.46** |
|  |  |  |  |  |  |  |  |  |  |
| **7000** | **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** |  |  |  |  |  |  |  |  |
| 7511 | INVERSIONES EN FIDEICOMISOS DEL PODER EJECUTIVO | 0.00 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | **127,089,805.41** | **0.00** | **0.00** | **127,089,805.41** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | | **0.00** | **127,089,805.41** | **127,089,805.41** | **127,089,805.41** | **127,089,805.41** | **0.00** | **0.00** | **127,089,805.41** |
| **TOTAL SECRETARÍA DE FOMENTO AGROPECUARIO** | | **166,563,506.44** | **269,787,694.94** | **222,634,478.57** | **222,634,478.57** | **222,634,478.57** | **19,416,356.71** | **26,546,971.14** | **176,671,150.72** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | | | | | | | | | | |
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|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **19 SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,285,380.00 | 1,004,500.39 | 1,004,500.39 | 1,004,500.39 | **1,004,500.4** | **315,879.30** | **353,786.89** | **334,834.20** |
| 1132 | SUELDOS AL PERSONAL | 4,382,742.00 | 4,006,303.45 | 4,006,303.45 | 4,006,303.45 | **4,006,303.5** | **1,258,112.93** | **1,410,955.37** | **1,337,235.15** |
| 1133 | SUELDOS A TRABAJADORES | 896,400.00 | 1,071,787.74 | 1,071,787.74 | 1,071,787.74 | **1,071,787.7** | **320,738.90** | **391,096.35** | **359,952.49** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 122,333.65 | 122,333.65 | 122,333.65 | **122,333.7** | **38,524.50** | **43,031.15** | **40,778.00** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 11,733.58 | 11,733.58 | 11,733.58 | **11,733.6** | **3,745.45** | **3,935.53** | **4,052.60** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 134,875.00 | 138,404.47 | 138,404.47 | 138,404.47 | **138,404.5** | **44,710.87** | **47,654.34** | **46,039.26** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 338.55 | 338.55 | 338.55 | **338.6** | **0.00** | **0.00** | **338.55** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 128,539.00 | 102,258.71 | 102,258.71 | 102,258.71 | **102,258.7** | **31,587.84** | **36,443.51** | **34,227.36** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 219,139.00 | 204,399.08 | 204,399.08 | 204,399.08 | **204,399.1** | **63,139.28** | **72,844.72** | **68,415.08** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 44,820.00 | 54,627.31 | 54,627.31 | 54,627.31 | **54,627.3** | **16,865.02** | **19,421.06** | **18,341.23** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 285,641.00 | 275,107.51 | 275,107.51 | 275,107.51 | **275,107.5** | **87,744.21** | **92,287.50** | **95,075.80** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 486,969.00 | 549,897.69 | 549,897.69 | 549,897.69 | **549,897.7** | **175,387.07** | **184,468.52** | **190,042.10** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 99,595.00 | 146,981.57 | 146,981.57 | 146,981.57 | **146,981.6** | **46,847.30** | **49,186.44** | **50,947.83** |
| 1343 | COMPENSACIONES A TRABAJADORES | 90,092.00 | 13,840.74 | 13,840.74 | 13,840.74 | **13,840.7** | **4,613.58** | **4,613.58** | **4,613.58** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 596,953.00 | 193,693.61 | 193,693.61 | 193,693.61 | **193,693.6** | **72,749.05** | **59,977.54** | **60,967.02** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 623,395.00 | 247,998.13 | 247,998.13 | 247,998.13 | **247,998.1** | **92,237.92** | **77,152.31** | **78,607.90** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 721,728.00 | 706,751.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 1,326,114.00 | 1,299,720.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 17,469.00 | 17,410.23 | 17,410.23 | 17,410.23 | **17,410.2** | **5,800.53** | **5,796.22** | **5,813.48** |
| 1542 | APOYO CANASTA | 6,750.00 | 6,750.00 | 6,750.00 | 6,750.00 | **6,750.0** | **0.00** | **6,750.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 29,877.00 | 29,627.59 | 29,627.59 | 29,627.59 | **29,627.6** | **29,627.59** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 71,128.00 | 321,733.98 | 321,733.98 | 321,733.98 | **321,734.0** | **95,302.46** | **112,721.02** | **113,710.50** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 117,000.00 | 434,187.01 | 434,187.01 | 434,187.01 | **434,187.0** | **129,916.96** | **151,331.26** | **152,938.79** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 25,334.00 | 25,538.62 | 25,538.62 | 25,538.62 | **25,538.6** | **8,483.27** | **8,477.74** | **8,577.61** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | **7,800.0** | **0.00** | **7,800.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 297,500.00 | 338,871.00 | 272,961.21 | 272,961.21 | **272,961.2** | **26,647.25** | **75,581.48** | **170,732.48** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,115,625.00 | 1,115,625.00 | 522,943.31 | 522,943.31 | **522,943.3** | **54,152.74** | **242,596.40** | **226,194.17** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 371,875.00 | 371,875.00 | 315,432.65 | 315,432.65 | **315,432.7** | **33,127.77** | **119,692.77** | **162,612.11** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 11,248.00 | 13,199.18 | 13,199.18 | 13,199.18 | **13,199.2** | **4,401.90** | **4,401.90** | **4,395.38** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 222,297.00 | 166,723.74 | 166,723.74 | 166,723.74 | **166,723.7** | **52,448.58** | **58,700.52** | **55,574.64** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 833,617.00 | 757,666.78 | 757,666.78 | 757,666.78 | **757,666.8** | **237,961.16** | **266,806.70** | **252,898.92** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 370,491.00 | 387,647.82 | 387,647.82 | 387,647.82 | **387,647.8** | **87,090.54** | **197,521.69** | **103,035.59** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 144,666.00 | 136,058.25 | 136,058.25 | 136,058.25 | **136,058.3** | **47,275.49** | **43,730.72** | **45,052.04** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 74,699.00 | 92,040.23 | 92,040.23 | 92,040.23 | **92,040.2** | **31,959.72** | **29,511.84** | **30,568.67** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,285,380.00 | 1,004,497.27 | 1,004,497.27 | 1,004,497.27 | **1,004,497.3** | **315,879.66** | **353,785.21** | **334,832.40** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 106,172.00 | 106,172.00 | 41,181.02 | 41,181.02 | **41,181.0** | **0.00** | **25,452.46** | **15,728.56** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 173,340.00 | 183,515.07 | 180,810.24 | 180,810.24 | **180,810.2** | **56,858.16** | **63,681.78** | **60,270.30** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 591,051.00 | 721,978.11 | 721,978.11 | 721,978.11 | **721,978.1** | **227,302.32** | **253,972.75** | **240,703.04** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 133,038.00 | 193,148.51 | 193,148.51 | 193,148.51 | **193,148.5** | **57,926.28** | **70,430.61** | **64,791.62** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 214,227.00 | 192,575.34 | 192,575.34 | 192,575.34 | **192,575.3** | **61,420.95** | **64,601.27** | **66,553.12** |
| 159K. | BONO ANUAL AL PERSONAL | 220,564.00 | 232,841.60 | 232,841.60 | 232,841.60 | **232,841.6** | **74,263.40** | **78,109.00** | **80,469.20** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 25,950.00 | 25,950.00 | 25,950.00 | **25,950.0** | **0.00** | **25,950.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **17,763,530.00** | **17,034,109.51** | **14,244,908.87** | **14,244,908.87** | **14,244,908.87** | **4,210,729.95** | **5,114,258.15** | **4,919,920.77** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 300,000.00 | 290,000.00 | 91,833.09 | 91,833.09 | **91,833.1** | **0.00** | **0.00** | **91,833.09** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 15,000.00 | 15,000.00 | 12,055.86 | 12,055.86 | **12,055.9** | **0.00** | **2,584.11** | **9,471.75** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 200,000.00 | 200,000.00 | 133,663.14 | 133,663.14 | **133,663.1** | **0.00** | **0.00** | **133,663.14** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 7,000.00 | 7,000.00 | 765.60 | 765.60 | **765.6** | **0.00** | **765.60** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 60,000.00 | 52,000.00 | 30,873.75 | 30,873.75 | **30,873.8** | **0.00** | **6,939.00** | **23,934.75** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 54,000.00 | 50,250.00 | 28,558.25 | 28,558.25 | **28,558.3** | **0.00** | **4,889.05** | **23,669.20** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 4,920.00 | 4,918.69 | 2,998.69 | 2,998.69 | **2,998.7** | **0.00** | **0.00** | **2,998.69** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 25,000.00 | 25,000.00 | 3,333.55 | 3,333.55 | **3,333.6** | **0.00** | **0.00** | **3,333.55** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,000.00 | 8,500.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 20,000.00 | 19,700.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 360,000.00 | 360,000.00 | 314,336.13 | 314,336.13 | **314,336.1** | **79,242.86** | **83,373.32** | **151,719.95** |
| 2711 | VESTUARIO Y UNIFORMES | 80,000.00 | 80,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 20,000.00 | 17,807.74 | 17,807.74 | **17,807.7** | **0.00** | **0.00** | **17,807.74** |
| 2911 | HERRAMIENTAS MENORES | 10,000.00 | 9,999.84 | 5,498.05 | 5,498.05 | **5,498.1** | **0.00** | **0.00** | **5,498.05** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 10,000.00 | 8,602.00 | 4,000.00 | 4,000.00 | **4,000.0** | **0.00** | **4,000.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 23,657.13 | 23,657.13 | **23,657.1** | **0.00** | **0.00** | **23,657.13** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 145,000.00 | 145,000.00 | 46,608.12 | 46,608.12 | **46,608.1** | **0.00** | **21,955.94** | **24,652.18** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 12,000.00 | 11,546.28 | 1,981.28 | 1,981.28 | **1,981.3** | **0.00** | **997.60** | **983.68** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,362,920.00** | **1,337,516.81** | **717,970.38** | **717,970.38** | **717,970.38** | **79,242.86** | **125,504.62** | **513,222.90** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 199,000.00 | 186,872.88 | 116,894.30 | 116,894.30 | **116,894.3** | **16,964.50** | **45,502.50** | **54,427.30** |
| 3131 | AGUA | 114,000.00 | 0.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 513,000.00 | 525,127.12 | 436,358.23 | 436,358.23 | **436,358.2** | **126,127.12** | **126,280.94** | **183,950.17** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 130,500.00 | 130,500.00 | 78,052.14 | 78,052.14 | **78,052.1** | **25,532.44** | **23,366.98** | **29,152.72** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 339,435.00 | 339,435.00 | 232,094.68 | 232,094.68 | **232,094.7** | **0.00** | **154,533.52** | **77,561.16** |
| 3291 | OTROS ARRENDAMIENTOS | 27,000.00 | 79,472.78 | 68,472.78 | 68,472.78 | **68,472.8** | **0.00** | **8,482.78** | **59,990.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 200,000.00 | 200,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,250.00 | 2,250.00 | 1,792.25 | 1,792.25 | **1,792.3** | **459.59** | **462.54** | **870.12** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 10,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3551 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 80,000.00 | 80,000.00 | 28,142.70 | 28,142.70 | **28,142.7** | **0.00** | **15,845.69** | **12,297.01** |
| 3611 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 15,000.00 | 12,722.00 | 1,972.00 | 1,972.00 | **1,972.0** | **0.00** | **1,972.00** | **0.00** |
| 3711 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 20,000.00 | 10,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3721 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 13,000.00 | 12,984.00 | 11,974.00 | 11,974.00 | **11,974.0** | **0.00** | **5,984.00** | **5,990.00** |
| 3751 | PASAJES AÉREOS | 33,000.00 | 16,425.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3821 | PASAJES TERRESTRES | 160,000.00 | 141,250.00 | 34,812.33 | 34,812.33 | **34,812.3** | **0.00** | **12,810.61** | **22,001.72** |
| 3921 | VIÁTICOS EN EL PAÍS | 28,000.00 | 28,000.00 | 9,316.00 | 9,316.00 | **9,316.0** | **0.00** | **8,102.00** | **1,214.00** |
| 3981 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 405,000.00 | 405,000.00 | 183,803.00 | 183,803.00 | **183,803.0** | **41,865.00** | **75,558.00** | **66,380.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,289,185.00** | **2,180,038.78** | **1,203,684.41** | **1,203,684.41** | **1,203,684.41** | **210,948.65** | **478,901.56** | **513,834.20** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 5,750,400.00 | 7,674,263.87 | 5,638,044.00 | 5,638,044.00 | **5,638,044.0** | **796,000.00** | **1,638,000.00** | **3,204,044.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **5,750,400.00** | **7,674,263.87** | **5,638,044.00** | **5,638,044.00** | **5,638,044.00** | **796,000.00** | **1,638,000.00** | **3,204,044.00** |
|  |  |  |  |  |  |  |  |  |  |
| **19 SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO** | | **27,166,035.00** | **28,225,928.97** | **21,804,607.66** | **21,804,607.66** | **21,804,607.66** | **5,296,921.46** | **7,356,664.33** | **9,151,021.87** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **20. COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,317,856.66 | 1,286,434.78 | 1,286,434.78 | 1,286,434.78 | **1,286,434.78** | **408,334.80** | **416,396.06** | **461,703.92** |
| 1132 | SUELDOS AL PERSONAL | 1,130,622.04 | 1,139,192.47 | 1,139,192.47 | 1,139,192.47 | **1,139,192.47** | **358,235.10** | **401,225.61** | **379,731.76** |
| 1133 | SUELDOS A TRABAJADORES | 1,559,728.37 | 1,737,024.52 | 1,737,024.52 | 1,737,024.52 | **1,737,024.52** | **526,334.10** | **642,129.64** | **568,560.78** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 1,743,307.48 | 1,631,798.21 | 1,631,798.21 | 1,631,798.21 | **1,631,798.21** | **456,794.10** | **435,836.93** | **739,167.18** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 145,166.76 | 142,937.70 | 142,937.70 | 142,937.70 | **142,937.70** | **43,100.21** | **35,165.98** | **64,671.51** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 185,597.27 | 195,757.64 | 195,757.64 | 195,757.64 | **195,757.64** | **61,853.53** | **69,256.85** | **64,647.26** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,281.72 | 10,994.67 | 10,994.67 | 10,994.67 | **10,994.67** | **4,930.35** | **2,340.27** | **3,724.05** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 131,785.56 | 127,918.15 | 127,918.15 | 127,918.15 | **127,918.15** | **40,772.94** | **42,921.09** | **44,224.12** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 56,531.07 | 57,985.24 | 57,985.24 | 57,985.24 | **57,985.24** | **17,911.77** | **20,665.07** | **19,408.40** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 77,986.35 | 87,139.01 | 87,139.01 | 87,139.01 | **87,139.01** | **27,252.27** | **31,407.88** | **28,478.86** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 292,856.85 | 344,793.57 | 344,793.57 | 344,793.57 | **344,793.57** | **113,258.28** | **108,690.85** | **122,844.44** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 125,624.61 | 155,998.49 | 155,998.49 | 155,998.49 | **155,998.49** | **49,754.93** | **52,331.20** | **53,912.36** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 173,303.10 | 234,349.61 | 234,349.61 | 234,349.61 | **234,349.61** | **75,700.77** | **79,541.19** | **79,107.65** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 71,550.00 | 15,900.00 | 15,900.00 | 15,900.00 | **15,900.00** | **15,900.00** | **0.00** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 593,861.22 | 248,990.31 | 248,990.31 | 248,990.31 | **248,990.31** | **94,736.13** | **70,091.52** | **84,162.66** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 26,986.86 | 12,422.90 | 12,422.90 | 12,422.90 | **12,422.90** | **4,620.22** | **3,870.10** | **3,932.58** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 57,896.59 | 57,896.59 | 57,896.59 | **57,896.59** | **0.00** | **0.00** | **57,896.59** |
| 1531 | MES PREJUBILATORIO | 4,758.24 | 857.14 | 857.14 | 857.14 | **857.14** | **0.00** | **857.14** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 25,615.26 | 25,617.24 | 25,617.24 | 25,617.24 | **25,617.24** | **8,539.08** | **8,539.08** | **8,539.08** |
| 1542 | APOYO CANASTA | 9,900.00 | 9,900.00 | 9,900.00 | 9,900.00 | **9,900.00** | **0.00** | **9,900.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 115,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 51,990.95 | 52,276.93 | 52,276.93 | 52,276.93 | **52,276.93** | **52,276.93** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 76,175.28 | 410,494.25 | 410,494.25 | 410,494.25 | **410,494.25** | **121,921.77** | **132,200.10** | **156,372.38** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 31,161.42 | 48,032.87 | 48,032.87 | 48,032.87 | **48,032.87** | **15,273.91** | **16,348.24** | **16,410.72** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 39,950.90 | 40,199.54 | 40,199.54 | 40,199.54 | **40,199.54** | **13,521.12** | **13,521.12** | **13,157.30** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 11,440.00 | 11,440.00 | 11,440.00 | 11,440.00 | **11,440.00** | **0.00** | **11,440.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 126,792.12 | 131,792.12 | 111,514.86 | 111,514.86 | **111,514.86** | **35,820.44** | **48,501.04** | **27,193.38** |
| 154L | SERVICIO MEDICO AL PERSONAL | 258,541.95 | 485,453.95 | 485,258.84 | 485,258.84 | **485,258.84** | **66,751.11** | **324,367.71** | **94,140.02** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 392,415.76 | 392,415.76 | 391,940.94 | 391,940.94 | **391,940.94** | **115,089.44** | **137,924.63** | **138,926.87** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 19,368.36 | 19,368.36 | 19,368.36 | 19,368.36 | **19,368.36** | **6,456.12** | **6,456.12** | **6,456.12** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 222,298.55 | 207,369.11 | 207,369.11 | 207,369.11 | **207,369.11** | **66,046.36** | **65,164.91** | **76,157.84** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 277,873.22 | 277,872.90 | 277,872.90 | 277,872.90 | **277,872.90** | **87,414.30** | **97,834.20** | **92,624.40** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 543,396.48 | 589,093.81 | 589,093.81 | 589,093.81 | **589,093.81** | **128,207.64** | **307,238.79** | **153,647.38** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 84,383.91 | 87,275.18 | 87,275.18 | 87,275.18 | **87,275.18** | **30,325.05** | **28,051.29** | **28,898.84** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 129,977.64 | 146,833.35 | 146,833.35 | 146,833.35 | **146,833.35** | **51,644.00** | **47,724.80** | **47,464.55** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,317,856.67 | 1,286,433.54 | 1,286,433.54 | 1,286,433.54 | **1,286,433.54** | **408,335.52** | **416,395.34** | **461,702.68** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 229,217.33 | 165,320.89 | 115,624.58 | 115,624.58 | **115,624.58** | **0.00** | **47,723.30** | **67,901.28** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 237,213.99 | 237,213.99 | 230,741.47 | 230,741.47 | **230,741.47** | **72,683.19** | **74,951.44** | **83,106.84** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 203,512.14 | 205,056.03 | 205,056.03 | 205,056.03 | **205,056.03** | **64,482.96** | **72,221.07** | **68,352.00** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 280,751.04 | 311,827.55 | 311,827.55 | 311,827.55 | **311,827.55** | **94,741.08** | **115,660.91** | **101,425.56** |
| 159J | BONO ANUAL A FUNCIONARIOS | 219,642.93 | 241,355.71 | 241,355.71 | 241,355.71 | **241,355.71** | **79,280.82** | **76,083.67** | **85,991.22** |
| 159K | BONO ANUAL AL PERSONAL | 9,834.57 | 11,642.08 | 11,642.08 | 11,642.08 | **11,642.08** | **3,713.17** | **3,905.45** | **4,023.46** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 27,750.00 | 38,300.00 | 38,300.00 | 38,300.00 | **38,300.00** | **0.00** | **38,300.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **12,598,364.63** | **12,920,976.16** | **12,843,860.14** | **12,843,860.14** | **12,843,860.14** | **3,822,013.51** | **4,513,180.59** | **4,508,666.04** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 317,000.00 | 317,000.00 | 118,754.45 | 118,754.45 | **118,754.45** | **5,000.00** | **19,996.08** | **93,758.37** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 48,000.00 | 48,000.00 | 39,052.58 | 39,052.58 | **39,052.58** | **3,991.66** | **7,648.02** | **27,412.90** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 489,000.00 | 489,000.00 | 407,202.92 | 407,202.92 | **407,202.92** | **4,999.14** | **24,995.22** | **377,208.56** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 179,000.00 | 172,631.94 | 135,127.94 | 135,127.94 | **135,127.94** | **0.00** | **87,227.94** | **47,900.00** |
| 2161 | MATERIAL DE LIMPIEZA | 82,000.00 | 82,000.00 | 53,460.38 | 53,460.38 | **53,460.38** | **4,997.86** | **4,976.98** | **43,485.54** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 270,000.00 | 246,568.62 | 145,320.52 | 145,320.52 | **145,320.52** | **0.00** | **99,567.02** | **45,753.50** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 45,000.00 | 45,000.00 | 29,374.88 | 29,374.88 | **29,374.88** | **5,000.00** | **4,999.47** | **19,375.41** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 20,000.00 | 20,000.00 | 19,955.84 | 19,955.84 | **19,955.84** | **0.00** | **9,976.07** | **9,979.77** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 1,000.00 | 1,000.00 | 991.66 | 991.66 | **991.66** | **0.00** | **991.66** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 360,000.00 | 365,000.00 | 310,402.50 | 310,402.50 | **310,402.50** | **82,990.51** | **82,736.18** | **144,675.81** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 23,721.44 | 23,721.44 | **23,721.44** | **5,999.63** | **2,999.99** | **14,721.82** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 90,000.00 | 90,000.00 | 78,856.95 | 78,856.95 | **78,856.95** | **2,314.55** | **43,673.24** | **32,869.16** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 20,000.00 | 20,000.00 | 13,734.90 | 13,734.90 | **13,734.90** | **0.00** | **4,999.92** | **8,734.98** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,951,000.00** | **1,926,200.56** | **1,375,956.96** | **1,375,956.96** | **1,375,956.96** | **115,293.35** | **394,787.79** | **865,875.82** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 144,000.00 | 136,932.66 | 73,026.00 | 73,026.00 | **73,026.00** | **14,765.00** | **27,200.00** | **31,061.00** |
| 3131 | AGUA | 16,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 270,000.00 | 277,067.34 | 234,502.38 | 234,502.38 | **234,502.38** | **67,067.34** | **67,530.15** | **99,904.89** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 3,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 153,000.00 | 153,000.00 | 10,612.84 | 10,612.84 | **10,612.84** | **3,032.24** | **3,032.24** | **4,548.36** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 900.00 | 958.00 | 397.30 | 397.30 | **397.30** | **174.00** | **116.00** | **107.30** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 102,000.00 | 102,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,110.00 | 2,110.00 | 1,500.63 | 1,500.63 | **1,500.63** | **382.73** | **382.71** | **735.19** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 45,000.00 | 45,000.00 | 9,999.98 | 9,999.98 | **9,999.98** | **0.00** | **0.00** | **9,999.98** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 45,000.00 | 45,000.00 | 24,999.95 | 24,999.95 | **24,999.95** | **0.00** | **9,999.98** | **14,999.97** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 180,000.00 | 180,000.00 | 28,253.59 | 28,253.59 | **28,253.59** | **1,879.20** | **14,188.70** | **12,185.69** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 2,255,600.00 | 2,136,661.30 | 603,173.32 | 603,173.32 | **603,173.32** | **0.00** | **451,340.92** | **151,832.40** |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 45,000.00 | 40,000.00 | 24,999.96 | 24,999.96 | **24,999.96** | **0.00** | **14,999.98** | **9,999.98** |
| 3721 | PASAJES TERRESTRES | 36,000.00 | 33,332.00 | 4,886.00 | 4,886.00 | **4,886.00** | **0.00** | **2,832.00** | **2,054.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 72,000.00 | 67,124.01 | 16,314.71 | 16,314.71 | **16,314.71** | **0.00** | **5,394.01** | **10,920.70** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 125,280.00 | 125,280.00 | 97,440.00 | 97,440.00 | **97,440.00** | **27,840.00** | **41,760.00** | **27,840.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 55,956.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 20,000.00 | 20,000.00 | 2,898.00 | 2,898.00 | **2,898.00** | **2,898.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 288,000.00 | 288,000.00 | 178,690.00 | 178,690.00 | **178,690.00** | **38,833.00** | **72,878.00** | **66,979.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,802,890.00** | **3,711,421.31** | **1,311,694.66** | **1,311,694.66** | **1,311,694.66** | **156,871.51** | **711,654.69** | **443,168.46** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | **18,352,254.63** | **18,558,598.03** | **15,531,511.76** | **15,531,511.76** | **15,531,511.76** | **4,094,178.37** | **5,619,623.07** | **5,817,710.32** |

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|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **21. COORDINACIÓN GENERAL DE ECOLOGÍA** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,699,125.84 | 1,580,644.12 | 1,580,644.12 | 1,580,644.12 | **1,580,644.12** | **502,976.95** | **554,773.08** | **522,894.09** |
| 1132 | SUELDOS AL PERSONAL | 1,476,325.08 | 1,403,494.63 | 1,403,494.63 | 1,403,494.63 | **1,403,494.63** | **441,978.76** | **494,478.03** | **467,037.84** |
| 1133 | SUELDOS A TRABAJADORES | 2,767,712.76 | 3,132,486.42 | 3,132,486.42 | 3,132,486.42 | **3,132,486.42** | **1,005,766.43** | **1,099,290.26** | **1,027,429.73** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 5,890,386.78 | 5,644,311.60 | 5,644,311.60 | 5,644,311.60 | **5,644,311.60** | **1,784,812.88** | **1,995,012.26** | **1,864,486.46** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 567,354.87 | 598,612.43 | 598,612.43 | 598,612.43 | **598,612.43** | **197,330.47** | **196,198.75** | **205,083.21** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 331,298.55 | 349,563.53 | 349,563.53 | 349,563.53 | **349,563.53** | **113,581.92** | **121,432.82** | **114,548.79** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 48,345.03 | 40,378.42 | 40,378.42 | 40,378.42 | **40,378.42** | **11,832.84** | **11,979.20** | **16,566.38** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 169,912.62 | 161,316.66 | 161,316.66 | 161,316.66 | **161,316.66** | **50,479.20** | **57,156.60** | **53,680.86** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 73,816.29 | 71,617.62 | 71,617.62 | 71,617.62 | **71,617.62** | **22,122.86** | **25,523.42** | **23,971.34** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 138,385.62 | 154,556.36 | 154,556.36 | 154,556.36 | **154,556.36** | **47,448.06** | **54,640.12** | **52,468.18** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 377,583.48 | 434,073.31 | 434,073.31 | 434,073.31 | **434,073.31** | **140,220.20** | **144,740.03** | **149,113.08** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 164,036.16 | 192,674.06 | 192,674.06 | 192,674.06 | **192,674.06** | **61,452.48** | **64,634.38** | **66,587.20** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 307,523.61 | 415,929.54 | 415,929.54 | 415,929.54 | **415,929.54** | **131,800.04** | **138,385.09** | **145,744.41** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 67,599.00 | 67,599.00 | 67,599.00 | 67,599.00 | **67,599.00** | **22,533.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 22,905.00 | 22,905.00 | 22,905.00 | 22,905.00 | **22,905.00** | **7,635.00** | **7,635.00** | **7,635.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 9,000.00 | 14,989.94 | 14,989.94 | 14,989.94 | **14,989.94** | **3,000.00** | **6,491.89** | **5,498.05** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 767,794.50 | 306,527.09 | 306,527.09 | 306,527.09 | **306,527.09** | **116,994.78** | **94,202.30** | **95,330.01** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 161,921.16 | 74,450.00 | 74,450.00 | 74,450.00 | **74,450.00** | **27,721.32** | **23,220.60** | **23,508.08** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 87,750.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 135,000.00 | 79,619.83 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 135,000.00 | 135,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 3,367.80 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 52,398.90 | 52,614.44 | 52,614.44 | 52,614.44 | **52,614.44** | **17,431.76** | **17,380.00** | **17,802.68** |
| 1542 | APOYO CANASTA | 20,250.00 | 20,250.00 | 20,250.00 | 20,250.00 | **20,250.00** | **0.00** | **20,250.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 86,625.00 | 673.69 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 92,257.09 | 84,257.89 | 84,257.89 | 84,257.89 | **84,257.89** | **84,257.89** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 95,223.96 | 503,363.37 | 503,363.37 | 503,363.37 | **503,363.37** | **150,282.08** | **176,145.14** | **176,936.15** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 41,091.57 | 135,979.35 | 135,979.35 | 135,979.35 | **135,979.35** | **40,965.72** | **47,396.48** | **47,617.15** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 71,459.37 | 72,633.22 | 72,633.22 | 72,633.22 | **72,633.22** | **24,042.50** | **23,961.27** | **24,629.45** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 23,400.00 | 23,400.00 | 23,400.00 | 23,400.00 | **23,400.00** | **0.00** | **23,400.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 247,916.70 | 399,770.48 | 279,830.05 | 279,830.05 | **279,830.05** | **43,373.52** | **86,939.61** | **149,516.92** |
| 154L | SERVICIO MEDICO AL PERSONAL | 472,458.31 | 453,649.52 | 349,625.95 | 349,625.95 | **349,625.95** | **91,123.54** | **137,052.10** | **121,450.31** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 877,625.00 | 1,171,119.88 | 730,301.07 | 730,301.07 | **730,301.07** | **235,135.72** | **228,409.39** | **266,755.96** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 39,617.10 | 39,780.16 | 39,780.16 | 39,780.16 | **39,780.16** | **13,179.62** | **13,140.50** | **13,460.04** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 296,398.08 | 265,064.17 | 260,467.26 | 260,467.26 | **260,467.26** | **83,205.47** | **91,292.62** | **85,969.17** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 351,972.72 | 301,955.23 | 295,505.83 | 295,505.83 | **295,505.83** | **93,112.42** | **104,005.71** | **98,387.70** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 833,619.60 | 1,148,879.90 | 1,148,879.90 | 1,148,879.90 | **1,148,879.90** | **261,724.90** | **573,968.18** | **313,186.82** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 64,019.34 | 58,999.56 | 58,166.84 | 58,166.84 | **58,166.84** | **20,210.97** | **18,695.51** | **19,260.36** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 230,642.73 | 260,393.85 | 260,393.85 | 260,393.85 | **260,393.85** | **89,915.68** | **83,031.34** | **87,446.83** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,699,125.84 | 1,596,633.35 | 1,580,642.31 | 1,580,642.31 | **1,580,642.31** | **502,977.85** | **554,771.86** | **522,892.60** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 428,022.06 | 296,559.07 | 141,559.81 | 141,559.81 | **141,559.81** | **0.00** | **87,492.75** | **54,067.06** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 305,842.50 | 305,842.50 | 283,808.23 | 283,808.23 | **283,808.23** | **89,827.71** | **99,859.36** | **94,121.16** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 265,738.32 | 265,738.32 | 252,672.85 | 252,672.85 | **252,672.85** | **79,599.54** | **89,006.22** | **84,067.09** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 498,188.16 | 546,066.42 | 546,066.42 | 546,066.42 | **546,066.42** | **163,024.38** | **198,023.56** | **185,018.48** |
| 159J | BONO ANUAL A FUNCIONARIOS | 283,187.61 | 303,851.59 | 303,851.59 | 303,851.59 | **303,851.59** | **98,154.17** | **101,318.12** | **104,379.30** |
| 159K | BONO ANUAL AL PERSONAL | 59,007.78 | 69,852.48 | 69,852.48 | 69,852.48 | **69,852.48** | **22,279.02** | **23,432.70** | **24,140.76** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 46,300.00 | 46,300.00 | 46,300.00 | 46,300.00 | **46,300.00** | **0.00** | **46,300.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **22,884,531.89** | **23,304,378.00** | **22,206,332.60** | **22,206,332.60** | **22,206,332.60** | **6,893,511.65** | **7,957,599.25** | **7,355,221.70** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA ( FONDO DE FISCALIZACIÓN ) | 156,000.00 | 149,975.29 | 48,082.22 | 48,082.22 | **48,082.22** | **9,998.04** | **7,977.25** | **30,106.93** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN ( FONDO DE FISCALIZACIÓN ) | 92,000.00 | 91,128.16 | 72,953.32 | 72,953.32 | **72,953.32** | **1,999.84** | **13,228.32** | **57,725.16** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES ( FONDO DE FISCALIZACIÓN ) | 340,000.00 | 339,999.56 | 139,967.24 | 139,967.24 | **139,967.24** | **9,999.78** | **9,999.78** | **119,967.68** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL ( FONDO DE FISCALIZACIÓN ) | 32,500.00 | 27,747.68 | 21,457.68 | 21,457.68 | **21,457.68** | **1,840.00** | **15,907.68** | **3,710.00** |
| 2161 | MATERIAL DE LIMPIEZA ( FONDO DE FISCALIZACIÓN ) | 190,000.00 | 189,999.40 | 119,912.13 | 119,912.13 | **119,912.13** | **9,999.70** | **9,999.70** | **99,912.73** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS ( FONDO DE FISCALIZACIÓN ) | 2,505,560.00 | 2,499,260.60 | 2,499,060.15 | 1,309,100.60 | **2,499,060.15** | **0.00** | **1,309,100.60** | **1,189,959.55** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 95,000.00 | 89,365.59 | 74,706.65 | 74,706.65 | **74,706.65** | **5,991.94** | **1,176.60** | **67,538.11** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 2,655,000.00 | 2,588,490.40 | 2,293,012.31 | 2,293,012.31 | **2,293,012.31** | **439,173.78** | **873,703.10** | **980,135.43** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,000.00 | 4,000.00 | 3,952.21 | 3,952.21 | **3,952.21** | **0.00** | **0.00** | **3,952.21** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 1,000.00 | 1,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 46,000.00 | 45,997.52 | 1,997.52 | 1,997.52 | **1,997.52** | **1,997.52** | **0.00** | **0.00** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 14,000.00 | 14,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 23,000.00 | 23,000.00 | 21,947.64 | 21,947.64 | **21,947.64** | **0.00** | **0.00** | **21,947.64** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 12,000.00 | 12,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 113,000.00 | 112,988.91 | 72,048.89 | 72,048.89 | **72,048.89** | **0.00** | **0.00** | **72,048.89** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 69,000.00 | 68,987.36 | 38,980.07 | 38,980.07 | **38,980.07** | **0.00** | **5,987.36** | **32,992.71** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 24,000.00 | 23,996.46 | 7,996.46 | 7,996.46 | **7,996.46** | **0.00** | **7,996.46** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,832,200.00 | 2,840,343.60 | 2,413,029.30 | 2,413,029.30 | **2,413,029.30** | **562,969.90** | **553,960.40** | **1,296,099.00** |
| 2711 | VESTUARIO Y UNIFORMES | 158,000.00 | 158,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 109,000.00 | 109,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 45,000.00 | 45,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 1,000.00 | 999.46 | 999.46 | 999.46 | **999.46** | **0.00** | **999.46** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 420,000.00 | 350,945.37 | 203,058.07 | 203,058.07 | **203,058.07** | **0.00** | **146,689.17** | **56,368.90** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 13,000.00 | 215,203.25 | 140,403.21 | 140,403.21 | **140,403.21** | **0.00** | **86,858.65** | **53,544.56** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **9,970,260.00** | **10,021,428.61** | **8,173,564.53** | **6,983,604.98** | **8,173,564.53** | **1,043,970.50** | **3,043,584.53** | **4,086,009.50** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 474,000.00 | 474,000.00 | 348,606.00 | 348,606.00 | **348,606.00** | **95,707.00** | **97,851.00** | **155,048.00** |
| 3121 | GAS | 30,000.00 | 30,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3131 | AGUA | 150,000.00 | 75,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 450,000.00 | 450,000.00 | 390,232.66 | 390,232.66 | **390,232.66** | **110,225.87** | **114,157.22** | **165,849.57** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 318,000.00 | 318,000.00 | 190,325.70 | 190,325.70 | **190,325.70** | **17,608.71** | **153,466.35** | **19,250.64** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,000.00 | 1,179.59 | 179.59 | 179.59 | **179.59** | **0.00** | **179.59** | **0.00** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 483,000.00 | 374,375.00 | 374,375.00 | 374,375.00 | **374,375.00** | **0.00** | **226,875.00** | **147,500.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 25,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,000.00 | 3,116.00 | 794.60 | 794.60 | **794.60** | **348.00** | **232.00** | **214.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,085,000.00 | 1,085,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 18,000.00 | 18,000.00 | 12,266.53 | 12,266.53 | **12,266.53** | **3,091.22** | **3,096.96** | **6,078.35** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 35,000.00 | 35,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 34,000.00 | 34,000.00 | 5,000.00 | 5,000.00 | **5,000.00** | **5,000.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 74,600.00 | 74,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 623,000.00 | 549,032.65 | 214,838.43 | 214,838.43 | **214,838.43** | **0.00** | **142,766.99** | **72,071.44** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 830,400.00 | 618,196.75 | 157,288.53 | 157,288.53 | **157,288.53** | **0.00** | **74,611.46** | **82,677.07** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 16,000.00 | 15,999.99 | 4,499.99 | 4,499.99 | **4,499.99** | **0.00** | **4,499.99** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 32,000.00 | 17,400.00 | 17,400.00 | 17,400.00 | **17,400.00** | **0.00** | **0.00** | **17,400.00** |
| 3721 | PASAJES TERRESTRES | 4,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 41,000.00 | 20,204.53 | 7,773.53 | 7,773.53 | **7,773.53** | **0.00** | **2,204.53** | **5,569.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 144,000.00 | 130,000.00 | 90,001.50 | 90,001.50 | **90,001.50** | **0.00** | **0.00** | **90,001.50** |
| 3921 | IMPUESTOS Y DERECHOS | 100,000.00 | 87,149.00 | 51,040.00 | 51,040.00 | **51,040.00** | **0.00** | **35,368.00** | **15,672.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 513,315.00 | 513,315.00 | 317,311.00 | 317,311.00 | **317,311.00** | **70,877.00** | **132,296.00** | **114,138.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,486,315.00** | **4,925,568.51** | **2,181,933.06** | **2,181,933.06** | **2,181,933.06** | **302,857.80** | **987,605.09** | **891,470.17** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 14,591,493.75 | 14,591,494.29 | 10,330,071.77 | 10,330,071.77 | **10,330,071.77** | **1,866,814.16** | **2,060,130.36** | **6,403,127.25** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS** | | **14,591,493.75** | **14,591,494.29** | **10,330,071.77** | **10,330,071.77** | **10,330,071.77** | **1,866,814.16** | **2,060,130.36** | **6,403,127.25** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE ECOLOGÍA** | | **52,932,600.64** | **52,842,869.41** | **42,891,901.96** | **41,701,942.41** | **42,891,901.96** | **10,107,154.11** | **14,048,919.23** | **18,735,828.62** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
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|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
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|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **25 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 381,269.53 | 391,413.65 | 391,413.65 | 391,413.65 | **391,413.65** | **123,085.61** | **137,856.57** | **130,471.47** |
| 1132 | SUELDOS AL PERSONAL | 392,226.58 | 330,729.72 | 330,729.72 | 330,729.72 | **330,729.72** | **101,235.14** | **117,674.26** | **111,820.32** |
| 1133 | SUELDOS A TRABAJADORES | 248,168.86 | 266,854.22 | 266,854.22 | 266,854.22 | **266,854.22** | **79,781.74** | **97,924.66** | **89,147.82** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 755,066.17 | 665,837.67 | 665,837.67 | 665,837.67 | **665,837.67** | **209,424.66** | **235,143.66** | **221,269.35** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 61,336.89 | 60,929.47 | 60,929.47 | 60,929.47 | **60,929.47** | **20,285.03** | **20,024.38** | **20,620.06** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 31,220.26 | 31,675.90 | 31,675.90 | 31,675.90 | **31,675.90** | **10,064.88** | **10,959.46** | **10,651.56** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 38,126.97 | 39,944.14 | 39,944.14 | 39,944.14 | **39,944.14** | **12,338.79** | **14,235.51** | **13,369.84** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 19,611.36 | 16,823.87 | 16,823.87 | 16,823.87 | **16,823.87** | **5,023.39** | **6,085.26** | **5,715.22** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 12,408.48 | 13,448.84 | 13,448.84 | 13,448.84 | **13,448.84** | **4,156.23** | **4,794.37** | **4,498.24** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 84,726.54 | 107,462.01 | 107,462.01 | 107,462.01 | **107,462.01** | **34,274.49** | **36,049.18** | **37,138.34** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 43,580.70 | 45,239.69 | 45,239.69 | 45,239.69 | **45,239.69** | **13,953.92** | **15,410.09** | **15,875.68** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 27,574.29 | 36,182.51 | 36,182.51 | 36,182.51 | **36,182.51** | **11,545.09** | **12,142.26** | **12,495.16** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 173,933.28 | 77,527.89 | 77,527.89 | 77,527.89 | **77,527.89** | **29,028.13** | **24,049.28** | **24,450.48** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 53,973.72 | 24,760.48 | 24,760.48 | 24,760.48 | **24,760.48** | **9,198.82** | **7,696.50** | **7,865.16** |
| 1531 | MES PREJUBILATORIO | 1,200.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 3,493.26 | 3,484.63 | 3,484.63 | 3,484.63 | **3,484.63** | **1,155.79** | **1,164.42** | **1,164.42** |
| 1542 | APOYO CANASTA | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 | **1,350.00** | **0.00** | **1,350.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 28,874.97 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 8,272.29 | 8,031.34 | 8,031.34 | 8,031.34 | **8,031.34** | **8,031.34** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 21,574.44 | 125,116.28 | 125,116.28 | 125,116.28 | **125,116.28** | **37,044.20** | **43,835.44** | **44,236.64** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 10,669.14 | 41,397.65 | 41,397.65 | 41,397.65 | **41,397.65** | **12,225.09** | **14,485.40** | **14,687.16** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 5,992.20 | 5,978.05 | 5,978.05 | 5,978.05 | **5,978.05** | **1,983.25** | **1,997.40** | **1,997.40** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | **1,560.00** | **0.00** | **1,560.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 26,649.87 | 26,649.87 | 24,669.15 | 24,669.15 | **24,669.15** | **0.00** | **12,776.68** | **11,892.47** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 40,299.87 | 40,299.87 | 24,896.75 | 24,896.75 | **24,896.75** | **0.00** | **14,480.91** | **10,415.84** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 26,892.78 | 26,892.78 | 26,098.67 | 26,098.67 | **26,098.67** | **0.00** | **14,267.71** | **11,830.96** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 2,641.14 | 2,634.62 | 2,634.62 | 2,634.62 | **2,634.62** | **873.86** | **880.38** | **880.38** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 74,099.35 | 73,893.61 | 73,893.61 | 73,893.61 | **73,893.61** | **23,245.73** | **26,016.65** | **24,631.23** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 74,099.35 | 55,437.36 | 55,437.36 | 55,437.36 | **55,437.36** | **17,418.11** | **19,494.37** | **18,524.88** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 55,574.53 | 83,172.24 | 83,172.24 | 83,172.24 | **83,172.24** | **17,353.36** | **44,545.48** | **21,273.40** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 13,016.43 | 7,448.61 | 7,448.61 | 7,448.61 | **7,448.61** | **2,269.52** | **2,551.01** | **2,628.08** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 20,680.74 | 22,658.24 | 22,658.24 | 22,658.24 | **22,658.24** | **7,875.84** | **7,285.34** | **7,497.06** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 381,269.53 | 391,412.77 | 391,412.77 | 391,412.77 | **391,412.77** | **123,085.79** | **137,856.07** | **130,470.91** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 37,067.85 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 45,236.03 | 45,236.03 | 10,295.30 | 10,295.30 | **10,295.30** | **0.00** | **6,363.15** | **3,932.15** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 68,628.60 | 70,454.54 | 70,454.54 | 70,454.54 | **70,454.54** | **22,155.38** | **24,814.24** | **23,484.92** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 70,600.77 | 65,749.25 | 59,991.15 | 59,991.15 | **59,991.15** | **18,682.07** | **21,181.38** | **20,127.70** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 44,670.42 | 48,043.92 | 48,043.92 | 48,043.92 | **48,043.92** | **14,370.79** | **17,626.51** | **16,046.62** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 63,544.95 | 75,223.48 | 75,223.48 | 75,223.48 | **75,223.48** | **23,992.15** | **25,234.45** | **25,996.88** |
| 159K. | BONO ANUAL AL PERSONAL | 19,669.05 | 23,284.16 | 23,284.16 | 23,284.16 | **23,284.16** | **7,426.34** | **7,810.90** | **8,046.92** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 23,750.00 | 23,750.00 | 23,750.00 | 23,750.00 | **23,750.00** | **0.00** | **23,750.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **3,494,601.19** | **3,377,989.36** | **3,319,112.58** | **3,319,112.58** | **3,319,112.58** | **1,002,584.53** | **1,211,373.33** | **1,105,154.72** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 72,000.00 | 72,000.00 | 50,228.90 | 50,228.90 | **50,228.90** | **0.00** | **9,000.00** | **41,228.90** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 78,200.00 | 73,188.32 | 29,083.52 | 29,083.52 | **29,083.52** | **0.00** | **9,688.32** | **19,395.20** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 80,000.00 | 79,999.99 | 29,951.99 | 29,951.99 | **29,951.99** | **0.00** | **9,999.99** | **19,952.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 20,000.00 | 14,783.00 | 7,283.00 | 7,283.00 | **7,283.00** | **0.00** | **7,283.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 44,600.00 | 22,357.84 | 22,357.84 | 22,357.84 | **22,357.84** | **0.00** | **5,684.00** | **16,673.84** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 80,000.00 | 54,034.00 | 36,782.32 | 36,782.32 | **36,782.32** | **2,250.00** | **14,035.00** | **20,497.32** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 8,000.00 | 3,997.60 | 2,926.68 | 2,926.68 | **2,926.68** | **0.00** | **997.60** | **1,929.08** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 12,000.00 | 4,499.88 | 2,983.52 | 2,983.52 | **2,983.52** | **0.00** | **1,499.88** | **1,483.64** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 765,672.66 | 765,671.86 | 669,459.07 | 669,459.07 | **669,459.07** | **163,678.74** | **173,900.13** | **331,880.20** |
| 2711 | VESTUARIO Y UNIFORMES | 45,000.00 | 44,799.20 | 44,799.20 | 44,799.20 | **44,799.20** | **0.00** | **44,799.20** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 35,000.00 | 34,997.60 | 29,997.60 | 29,997.60 | **29,997.60** | **0.00** | **29,997.60** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 16,000.00 | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 57,000.00 | 35,940.80 | 14,940.80 | 14,940.80 | **14,940.80** | **0.00** | **7,946.00** | **6,994.80** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 49,000.00 | 48,954.40 | 36,903.08 | 36,903.08 | **36,903.08** | **0.00** | **18,954.40** | **17,948.68** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 120,000.00 | 258,946.28 | 171,872.57 | 171,872.57 | **171,872.57** | **0.00** | **112,419.65** | **59,452.92** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 5,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,487,472.66** | **1,520,170.77** | **1,149,570.09** | **1,149,570.09** | **1,149,570.09** | **165,928.74** | **446,204.77** | **537,436.58** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 19,800.00 | 19,800.00 | 13,414.00 | 13,414.00 | **13,414.00** | **2,750.00** | **4,791.00** | **5,873.00** |
| 3131 | AGUA | 12,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 18,000.00 | 18,000.00 | 10,504.38 | 10,504.38 | **10,504.38** | **2,835.61** | **3,778.78** | **3,889.99** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 9,000.00 | 9,000.00 | 3,238.72 | 3,238.72 | **3,238.72** | **809.68** | **1,214.52** | **1,214.52** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 600.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 26,500.00 | 11,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 80,000.00 | 79,998.06 | 29,998.06 | 29,998.06 | **29,998.06** | **0.00** | **19,998.86** | **9,999.20** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 170,000.00 | 170,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 6,300.00 | 6,300.00 | 3,901.01 | 3,901.01 | **3,901.01** | **949.33** | **979.47** | **1,972.21** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 64,000.00 | 7,999.36 | 7,999.36 | 7,999.36 | **7,999.36** | **0.00** | **7,999.36** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 79,200.00 | 59,320.00 | 29,197.20 | 29,197.20 | **29,197.20** | **0.00** | **9,860.00** | **19,337.20** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 76,000.00 | 75,965.57 | 28,465.57 | 28,465.57 | **28,465.57** | **0.00** | **9,465.60** | **18,999.97** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 262,000.00 | 123,053.72 | 50,374.70 | 50,374.70 | **50,374.70** | **0.00** | **42,182.70** | **8,192.00** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 80,000.00 | 79,488.00 | 29,487.20 | 29,487.20 | **29,487.20** | **0.00** | **19,998.40** | **9,488.80** |
| 3711 | PASAJES AÉREOS | 28,000.00 | 14,872.00 | 1,526.00 | 1,526.00 | **1,526.00** | **0.00** | **1,526.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 1,000.00 | 1,708.00 | 1,208.00 | 1,208.00 | **1,208.00** | **0.00** | **0.00** | **1,208.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 11,000.00 | 47,651.00 | 36,600.00 | 36,600.00 | **36,600.00** | **0.00** | **16,654.00** | **19,946.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 59,000.00 | 59,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 6,900.00 | 4,900.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3951 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 0.00 | 75,231.53 | 75,231.53 | 75,231.53 | **75,231.53** | **75,231.53** | **0.00** | **0.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 6,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 52,100.00 | 52,100.00 | 47,609.00 | 47,609.00 | **47,609.00** | **10,831.00** | **19,642.00** | **17,136.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,077,400.00** | **923,887.24** | **368,754.73** | **368,754.73** | **368,754.73** | **93,407.15** | **158,090.69** | **117,256.89** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 1,307,500.00 | 1,307,500.00 | 1,307,433.92 | 1,307,433.92 | **1,307,433.92** | **0.00** | **0.00** | **1,307,433.92** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **1,307,500.00** | **1,307,500.00** | **1,307,433.92** | **1,307,433.92** | **1,307,433.92** | **0.00** | **0.00** | **1,307,433.92** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 95,409.17 | 95,409.17 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 24,103.12 | 24,103.12 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **119,512.29** | **119,512.29** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL** | | **7,486,486.14** | **7,249,059.66** | **6,144,871.32** | **6,144,871.32** | **6,144,871.32** | **1,261,920.42** | **1,815,668.79** | **3,067,282.11** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **27. COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 6,333,100.00 | 26,454,397.50 | 16,512,441.40 | 16,512,441.40 | **16,512,441.40** | **4,104,573.30** | **5,969,314.91** | **6,438,553.19** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 924,100.00 | 1,976,806.65 | 499,806.68 | 499,806.68 | **499,806.68** | **171,631.79** | **160,469.69** | **167,705.20** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **7,257,200.00** | **28,431,204.15** | **17,012,248.08** | **17,012,248.08** | **17,012,248.08** | **4,276,205.09** | **6,129,784.60** | **6,606,258.39** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 193,400.00 | 388,800.00 | 77,686.90 | 77,686.90 | **77,686.90** | **2,028.00** | **5,227.00** | **70,431.90** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 124,000.00 | 174,000.00 | 63,534.41 | 63,534.41 | **63,534.41** | **0.00** | **13,944.41** | **49,590.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 375,000.00 | 475,000.00 | 142,465.40 | 142,465.40 | **142,465.40** | **0.00** | **0.00** | **142,465.40** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 100,800.00 | 70,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 98,500.00 | 138,500.00 | 46,430.65 | 46,430.65 | **46,430.65** | **446.00** | **8,564.31** | **37,420.34** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 20,000.00 | 20,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 160,000.00 | 190,000.00 | 162,808.66 | 162,808.66 | **162,808.66** | **22,393.38** | **48,032.86** | **92,382.42** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00 | 276,713.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 40,000.00 | 40,000.00 | 26,634.87 | 26,634.87 | **26,634.87** | **135.00** | **0.00** | **26,499.87** |
| 2481 | MATERIALES COMPLEMENTARIOS | 8,000.00 | 6,000.00 | 3,999.99 | 3,999.99 | **3,999.99** | **0.00** | **2,000.00** | **1,999.99** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,000.00 | 10,000.00 | 9,976.00 | 9,976.00 | **9,976.00** | **0.00** | **0.00** | **9,976.00** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 0.00 | 5,000.00 | 1,160.00 | 1,160.00 | **1,160.00** | **0.00** | **0.00** | **1,160.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 9,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 600,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 0.00 | 1,511,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 0.00 | 750,560.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 80,000.00 | 1,201,340.00 | 337,743.55 | 337,743.55 | **337,743.55** | **0.00** | **149,154.32** | **188,589.23** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 10,118,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 1,319,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00 | 40,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | 0.00 | 294,002.00 | 282,359.65 | 282,359.65 | **282,359.65** | **0.00** | **0.00** | **282,359.65** |
| 2831 | PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL | 0.00 | 1,940,100.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 4,000.00 | 3,000.00 | 1,999.92 | 1,999.92 | **1,999.92** | **0.00** | **1,000.00** | **999.92** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 9,100.00 | 3,000.00 | 1,999.84 | 1,999.84 | **1,999.84** | **0.00** | **0.00** | **1,999.84** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 18,000.00 | 10,099.00 | 8,076.56 | 8,076.56 | **8,076.56** | **99.00** | **0.00** | **7,977.56** |
| 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 840,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 160,000.00 | 260,000.00 | 135,933.08 | 135,933.08 | **135,933.08** | **0.00** | **20,063.44** | **115,869.64** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 0.00 | 32,815.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,409,800.00** | **20,717,629.00** | **1,302,809.48** | **1,302,809.48** | **1,302,809.48** | **25,101.38** | **247,986.34** | **1,029,721.76** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 135,000.00 | 1,708,200.00 | 903,812.00 | 903,812.00 | **903,812.00** | **0.00** | **386,939.00** | **516,873.00** |
| 3131 | AGUA | 54,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,440,000.00 | 939,592.85 | 604,887.38 | 604,887.38 | **604,887.38** | **215,921.58** | **388,251.74** | **714.06** |
| 3151 | TELEFONÍA CELULAR | 54,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 81,000.00 | 4,130,116.56 | 10,735.22 | 10,735.22 | **10,735.22** | **3,808.28** | **5,712.42** | **1,214.52** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 9,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3191 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 0.00 | 5,206,108.50 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 0.00 | 150,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 1,138,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 6,000.00 | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 80,000.00 | 6,068,121.18 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 20,000.00 | 20,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 3,841,472.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 1,800.00 | 1,800.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 420,000.00 | 420,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 7,200.00 | 6,534.54 | 2,534.54 | 2,534.54 | **2,534.54** | **1,285.29** | **1,249.25** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 260,000.00 | 910,000.00 | 138,143.20 | 138,143.20 | **138,143.20** | **8,260.00** | **129,883.20** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 24,000.00 | 24,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 7,087,355.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 450,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 200,400.00 | 101,612.96 | 46,035.37 | 46,035.37 | **46,035.37** | **0.00** | **7,059.20** | **38,976.17** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 10,601,874.65 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 78,000.00 | 78,000.00 | 65,799.76 | 65,799.76 | **65,799.76** | **0.00** | **16,000.00** | **49,799.76** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 0.00 | 170,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 0.00 | 13,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 36,000.00 | 88,667.50 | 9,206.50 | 9,206.50 | **9,206.50** | **2,152.50** | **4,524.00** | **2,530.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 72,000.00 | 179,474.00 | 23,362.50 | 23,362.50 | **23,362.50** | **0.00** | **6,482.00** | **16,880.50** |
| 3811 | GASTOS DE CEREMONIAL | 20,000.00 | 16,904.11 | 6,904.11 | 6,904.11 | **6,904.11** | **0.00** | **6,904.11** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 45,000.00 | 44,750.26 | 29,700.22 | 29,700.22 | **29,700.22** | **9,800.26** | **9,950.00** | **9,949.96** |
| 3921 | IMPUESTOS Y DERECHOS | 65,000.00 | 53,431.00 | 11,729.00 | 11,729.00 | **11,729.00** | **0.00** | **11,729.00** | **0.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 6,000.00 | 10,000.00 | 6,000.00 | 6,000.00 | **6,000.00** | **0.00** | **6,000.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 680,000.00 | 680,000.00 | 324,698.00 | 324,698.00 | **324,698.00** | **72,017.00** | **123,470.00** | **129,211.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,794,400.00** | **44,146,015.11** | **2,183,547.80** | **2,183,547.80** | **2,183,547.80** | **313,244.91** | **1,104,153.92** | **766,148.97** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 138,482,496.00 | 5,102,154.64 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 4391 | OTROS SUBSIDIOS | 400,000.00 | 400,000.00 | 80,466.94 | 80,466.94 | **80,466.94** | **0.00** | **0.00** | **80,466.94** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **138,882,496.00** | **5,502,154.64** | **80,466.94** | **80,466.94** | **80,466.94** | **0.00** | **0.00** | **80,466.94** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 839,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 4,753,040.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 975,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 90,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0.00 | 738,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5291 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 40,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 4,551,430.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 14,077,531.30 | 1,533,398.00 | 1,533,398.00 | **1,533,398.00** | **1,533,398.00** | **0.00** | **0.00** |
| 5511 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 1,002,000.00 | 918,553.40 | 918,553.40 | **918,553.40** | **0.00** | **0.00** | **918,553.40** |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 0.00 | 8,755,402.90 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 0.00 | 14,816,800.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 1,385,690.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **52,023,894.20** | **2,451,951.40** | **2,451,951.40** | **2,451,951.40** | **1,533,398.00** | **0.00** | **918,553.40** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PÚBLICA** |  |  |  |  |  |  |  |  |
| 6223 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 0.00 | 6,560,503.74 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PÚBLICA** | | **0.00** | **6,560,503.74** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA** | | **151,343,896.00** | **157,381,400.84** | **23,031,023.70** | **23,031,023.70** | **23,031,023.70** | **6,147,949.38** | **7,481,924.86** | **9,401,149.46** |

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|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **34. INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 212,968.98 | 219,172.28 | 219,172.28 | 219,172.28 | **219,172.28** | **68,922.00** | **77,192.78** | **73,057.50** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 465,711.84 | 478,597.15 | 478,597.15 | 478,597.15 | **478,597.15** | **150,716.70** | **168,347.63** | **159,532.82** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 38,809.26 | 44,328.02 | 44,328.02 | 44,328.02 | **44,328.02** | **14,531.79** | **14,679.79** | **15,116.44** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 21,296.88 | 22,312.00 | 22,312.00 | 22,312.00 | **22,312.00** | **6,892.21** | **7,951.67** | **7,468.12** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 47,326.41 | 60,026.05 | 60,026.05 | 60,026.05 | **60,026.05** | **19,145.03** | **20,136.32** | **20,744.70** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 96,529.32 | 42,681.09 | 42,681.09 | 42,681.09 | **42,681.09** | **16,015.49** | **13,222.90** | **13,442.70** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 12,049.92 | 69,653.52 | 69,653.52 | 69,653.52 | **69,653.52** | **20,635.64** | **24,399.04** | **24,618.84** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 16,000.00 | 16,000.00 | 2,329.78 | 2,329.78 | **2,329.78** | **0.00** | **0.00** | **2,329.78** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 37,049.76 | 37,049.72 | 37,049.72 | 37,049.72 | **37,049.72** | **11,655.24** | **13,044.56** | **12,349.92** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 212,968.98 | 219,172.52 | 219,172.52 | 219,172.52 | **219,172.52** | **68,922.18** | **77,192.84** | **73,057.50** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 38,334.42 | 39,451.07 | 39,451.07 | 39,451.07 | **39,451.07** | **12,405.96** | **13,894.73** | **13,150.38** |
| 159J | BONO ANUAL A FUNCIONARIOS | 35,494.83 | 42,018.30 | 42,018.30 | 42,018.30 | **42,018.30** | **13,401.53** | **14,095.45** | **14,521.32** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **1,234,540.60** | **1,290,461.72** | **1,276,791.50** | **1,276,791.50** | **1,276,791.50** | **403,243.77** | **444,157.71** | **429,390.02** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 12,000.00 | 12,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 16,000.00 | 16,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 6,000.00 | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 2,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 5,500.00 | 5,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 2,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 35,000.00 | 39,000.00 | 28,000.00 | 28,000.00 | **28,000.00** | **12,000.00** | **8,000.00** | **8,000.00** |
| 2711 | VESTUARIO Y UNIFORMES | 4,000.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 12,000.00 | 12,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **109,500.00** | **113,500.00** | **28,000.00** | **28,000.00** | **28,000.00** | **12,000.00** | **8,000.00** | **8,000.00** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 21,749.67 | 21,749.67 | 13,243.70 | 13,243.70 | **13,243.70** | **2,705.20** | **4,667.58** | **5,870.92** |
| 3131 | AGUA | 2,475.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 8,611.92 | 8,611.92 | 2,108.26 | 2,108.26 | **2,108.26** | **602.36** | **602.36** | **903.54** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 14,531.76 | 14,531.76 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 715.86 | 762.26 | 317.84 | 317.84 | **317.84** | **139.20** | **92.80** | **85.84** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 34,000.00 | 34,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 30,000.00 | 30,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 4,500.00 | 4,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 108,528.28 | 484,528.30 | 387,285.20 | 387,285.20 | **387,285.20** | **280,000.02** | **107,285.18** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 20,894.58 | 20,894.58 | 20,791.00 | 20,791.00 | **20,791.00** | **4,514.00** | **7,672.00** | **8,605.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **251,007.07** | **624,578.49** | **423,746.00** | **423,746.00** | **423,746.00** | **287,960.78** | **120,319.92** | **15,465.30** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4411 | AYUDAS SOCIALES A PERSONAS | 115,399.68 | 115,399.68 | 45,000.00 | 45,000.00 | **45,000.00** | **0.00** | **30,000.00** | **15,000.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **115,399.68** | **115,399.68** | **45,000.00** | **45,000.00** | **45,000.00** | **0.00** | **30,000.00** | **15,000.00** |
| **TOTAL INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | **1,710,447.35** | **2,143,939.89** | **1,773,537.50** | **1,773,537.50** | **1,773,537.50** | **703,204.55** | **602,477.63** | **467,855.32** |

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|  |  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **45 CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,826,000.00 | 2,642,250.95 | 2,642,250.95 | 2,642,250.95 | **2,642,250.95** | **821,585.70** | **930,247.13** | **890,418.12** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,080,000.00 | 277,988.21 | 277,988.21 | 277,988.21 | **277,988.21** | **91,037.52** | **91,923.77** | **95,026.92** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **3,906,000.00** | **2,920,239.16** | **2,920,239.16** | **2,920,239.16** | **2,920,239.16** | **912,623.22** | **1,022,170.90** | **985,445.04** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 90,000.00 | 59,726.46 | 29,726.46 | 29,726.46 | **29,726.46** | **0.00** | **29,726.46** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 36,000.00 | 8,990.00 | 8,990.00 | 8,990.00 | **8,990.00** | **8,990.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 99,000.00 | 98,995.87 | 65,881.87 | 65,881.87 | **65,881.87** | **0.00** | **32,995.87** | **32,886.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 12,500.00 | 12,428.00 | 12,425.00 | 12,425.00 | **12,425.00** | **1,999.00** | **5,946.00** | **4,480.00** |
| 2161 | MATERIAL DE LIMPIEZA | 72,000.00 | 44,886.71 | 35,886.71 | 35,886.71 | **35,886.71** | **0.00** | **17,978.89** | **17,907.82** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 72,000.00 | 47,687.51 | 37,670.71 | 37,670.71 | **37,670.71** | **0.00** | **26,498.18** | **11,172.53** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 18,000.00 | 8,995.80 | 8,995.80 | 8,995.80 | **8,995.80** | **0.00** | **8,995.80** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 15,000.00 | 10,000.00 | 8,234.40 | 8,234.40 | **8,234.40** | **0.00** | **4,998.44** | **3,235.96** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 7,000.00 | 3,497.40 | 3,497.40 | 3,497.40 | **3,497.40** | **3,497.40** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 10,000.00 | 4,998.00 | 4,998.00 | 4,998.00 | **4,998.00** | **4,998.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 108,000.00 | 108,000.00 | 89,068.76 | 89,068.76 | **89,068.76** | **20,844.15** | **20,989.38** | **47,235.23** |
| 2711 | VESTUARIO Y UNIFORMES | 30,000.00 | 30,000.00 | 29,255.20 | 29,255.20 | **29,255.20** | **0.00** | **0.00** | **29,255.20** |
| 2741 | PRODUCTOS TEXTILES | 9,000.00 | 8,978.40 | 8,978.40 | 8,978.40 | **8,978.40** | **8,978.40** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 5,000.00 | 4,999.60 | 4,999.60 | 4,999.60 | **4,999.60** | **0.00** | **4,999.60** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 6,000.00 | 5,946.16 | 5,946.16 | 5,946.16 | **5,946.16** | **0.00** | **5,946.16** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 60,000.00 | 19,342.80 | 9,342.80 | 9,342.80 | **9,342.80** | **0.00** | **0.00** | **9,342.80** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **649,500.00** | **477,472.71** | **363,897.27** | **363,897.27** | **363,897.27** | **49,306.95** | **159,074.78** | **155,515.54** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 157,500.00 | 157,500.00 | 117,998.00 | 117,998.00 | **117,998.00** | **32,240.00** | **37,541.00** | **48,217.00** |
| 3141 | TELEFONÍA TRADICIONAL | 567,000.00 | 567,000.00 | 497,968.54 | 497,968.54 | **497,968.54** | **124,366.43** | **187,392.22** | **186,209.89** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 6,680.00 | 6,680.00 | 5,648.64 | 5,648.64 | **5,648.64** | **1,412.16** | **2,118.24** | **2,118.24** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 757,000.00 | 650,027.07 | 540,809.59 | 540,809.59 | **540,809.59** | **54,195.20** | **268,962.24** | **217,652.15** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 20,000.00 | 20,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 751.00 | 751.00 | 515.81 | 515.81 | **515.81** | **120.89** | **121.73** | **273.19** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 25,000.00 | 11,000.00 | 10,991.00 | 10,991.00 | **10,991.00** | **0.00** | **0.00** | **10,991.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 235,000.00 | 235,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 16,000.00 | 13,444.58 | 9,444.58 | 9,444.58 | **9,444.58** | **0.00** | **0.00** | **9,444.58** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 14,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 168,000.00 | 142,597.08 | 97,294.96 | 97,294.96 | **97,294.96** | **0.00** | **67,594.96** | **29,700.00** |
| 3721 | PASAJES TERRESTRES | 13,000.00 | 10,940.00 | 5,320.00 | 5,320.00 | **5,320.00** | **0.00** | **3,920.00** | **1,400.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 24,000.00 | 23,154.00 | 16,973.00 | 16,973.00 | **16,973.00** | **0.00** | **11,805.00** | **5,168.00** |
| 3921 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 72,000.00 | 44,984.50 | 35,984.50 | 35,984.50 | **35,984.50** | **0.00** | **26,987.00** | **8,997.50** |
| 3921 | IMPUESTOS Y DERECHOS | 2,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 90,800.00 | 90,800.00 | 47,932.00 | 47,932.00 | **47,932.00** | **11,171.00** | **18,419.00** | **18,342.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,183,731.00** | **1,975,878.23** | **1,386,880.62** | **1,386,880.62** | **1,386,880.62** | **223,505.68** | **624,861.39** | **538,513.55** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA** | | **6,739,231.00** | **5,373,590.10** | **4,671,017.05** | **4,671,017.05** | **4,671,017.05** | **1,185,435.85** | **1,806,107.07** | **1,679,474.13** |

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| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg   |  | | --- | |  | |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **48 INSTITUTO ESTATAL DE LA MUJER** | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 300,387.05 | 263,031.79 | 263,031.79 | 263,031.79 | **170,846.86** | **68,922.00** | **92,184.93** | **101,924.86** |
| 1132 | SUELDOS AL PERSONAL | 938,748.06 | 762,815.21 | 762,815.21 | 762,815.21 | **491,932.54** | **238,582.34** | **270,882.67** | **253,350.20** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 346,161.94 | 362,963.52 | 362,963.52 | 362,963.52 | **222,144.36** | **107,916.30** | **140,819.16** | **114,228.06** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 29,407.05 | 33,435.12 | 33,435.12 | 33,435.12 | **20,630.03** | **10,320.53** | **12,805.09** | **10,309.50** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 30,038.67 | 26,738.29 | 26,738.29 | 26,738.29 | **17,311.19** | **6,892.21** | **9,427.10** | **10,418.98** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 46,937.43 | 39,947.16 | 39,877.16 | 39,877.16 | **24,899.31** | **11,950.37** | **14,977.85** | **12,948.94** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 66,752.64 | 72,321.28 | 72,321.28 | 72,321.28 | **48,086.55** | **19,145.03** | **24,234.73** | **28,941.52** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 104,305.32 | 107,386.35 | 107,386.35 | 107,386.35 | **69,164.90** | **33,195.56** | **38,221.45** | **35,969.34** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 135,231.30 | 55,595.25 | 55,595.25 | 55,595.25 | **34,992.83** | **16,015.49** | **20,602.42** | **18,977.34** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 161,921.16 | 62,014.55 | 62,014.55 | 62,014.55 | **42,664.05** | **23,001.15** | **19,350.50** | **19,662.90** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 16,812.18 | 92,010.92 | 92,010.92 | 92,010.92 | **55,118.18** | **20,635.64** | **36,892.74** | **34,482.54** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 25,148.97 | 102,601.78 | 102,601.78 | 102,601.78 | **66,272.36** | **30,288.44** | **36,329.42** | **35,983.92** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 40,500.00 | 30,500.00 | 10,857.26 | 10,857.26 | **7,842.77** | **1,837.17** | **3,014.49** | **6,005.60** |
| 154L | SERVICIO MEDICO AL PERSONAL | 65,000.00 | 90,000.00 | 72,044.58 | 72,044.58 | **52,094.05** | **1,377.98** | **19,950.53** | **50,716.07** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 52,448.67 | 46,312.16 | 46,312.16 | 46,312.16 | **30,180.12** | **11,655.24** | **16,132.04** | **18,524.88** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 166,723.92 | 134,751.21 | 134,751.21 | 134,751.21 | **83,953.31** | **40,728.59** | **50,797.90** | **43,224.72** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 19,221.21 | 15,085.91 | 15,085.91 | 15,085.91 | **8,890.65** | **4,552.37** | **6,195.26** | **4,338.28** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 300,387.05 | 286,529.04 | 286,529.04 | 286,529.04 | **170,846.76** | **68,922.18** | **115,682.28** | **101,924.58** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 54,069.57 | 47,345.80 | 47,345.80 | 47,345.80 | **30,752.48** | **12,405.96** | **16,593.32** | **18,346.52** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 168,974.64 | 168,974.64 | 140,957.60 | 140,957.60 | **88,548.34** | **42,945.16** | **52,409.26** | **45,603.18** |
| 159J | BONO ANUAL A FUNCIONARIOS | 50,064.48 | 50,624.97 | 50,624.97 | 50,624.97 | **33,660.63** | **13,401.53** | **16,964.34** | **20,259.10** |
| 159K | BONO ANUAL AL PERSONAL | 59,007.78 | 58,210.40 | 58,210.40 | 58,210.40 | **38,683.15** | **18,565.85** | **19,527.25** | **20,117.30** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **3,178,249.09** | **2,909,195.35** | **2,843,510.15** | **2,843,510.15** | **1,809,515.42** | **803,257.09** | **1,033,994.73** | **1,006,258.33** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 50,000.00 | 50,000.00 | 29,989.34 | 29,989.34 | **19,996.90** | **10,000.00** | **9,992.44** | **9,996.90** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 8,000.00 | 500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 36,000.00 | 35,999.99 | 33,551.47 | 33,551.47 | **27,676.07** | **9,999.99** | **5,875.40** | **17,676.08** |
| 2161 | MATERIAL DE LIMPIEZA | 13,000.00 | 13,000.00 | 10,192.08 | 10,192.08 | **10,192.08** | **5,000.00** | **0.00** | **5,192.08** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 18,000.00 | 15,000.00 | 11,607.80 | 11,607.80 | **11,607.80** | **0.00** | **0.00** | **11,607.80** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 3,000.00 | 3,000.00 | 2,394.24 | 2,394.24 | **2,394.24** | **0.00** | **0.00** | **2,394.24** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 7,000.00 | 7,000.00 | 6,878.22 | 6,878.22 | **6,878.22** | **0.00** | **0.00** | **6,878.22** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 6,000.00 | 2,000.00 | 1,990.94 | 1,990.94 | **1,990.94** | **0.00** | **0.00** | **1,990.94** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,500.00 | 1,500.00 | 1,496.00 | 1,496.00 | **1,496.00** | **0.00** | **0.00** | **1,496.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500.00 | 500.00 | 498.09 | 498.09 | **498.09** | **0.00** | **0.00** | **498.09** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 116,000.00 | 116,000.00 | 91,954.15 | 91,954.15 | **69,957.18** | **21,958.58** | **21,996.97** | **47,998.60** |
| 2911 | HERRAMIENTAS MENORES | 4,000.00 | 4,000.00 | 3,902.97 | 3,902.97 | **3,902.97** | **2,000.00** | **0.00** | **1,902.97** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 1,000.00 | 1,000.00 | 802.22 | 802.22 | **0.00** | **0.00** | **802.22** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 7,000.00 | 7,000.00 | 4,667.84 | 4,667.84 | **0.00** | **0.00** | **4,667.84** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 30,000.00 | 33,500.00 | 25,162.87 | 25,162.87 | **11,628.07** | **7,135.39** | **13,534.80** | **4,492.68** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **301,000.00** | **289,999.99** | **225,088.23** | **225,088.23** | **168,218.56** | **56,093.96** | **56,869.67** | **112,124.60** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 70,000.00 | 70,000.00 | 37,516.00 | 37,516.00 | **24,873.00** | **8,046.00** | **12,643.00** | **16,827.00** |
| 3131 | AGUA | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | **6,000.00** | **6,000.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 30,000.00 | 30,000.00 | 15,993.80 | 15,993.80 | **10,077.50** | **4,309.06** | **5,916.30** | **5,768.44** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 46,500.00 | 46,500.00 | 6,477.44 | 6,477.44 | **4,048.40** | **1,619.36** | **2,429.04** | **2,429.04** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,200.00 | 1,426.32 | 932.32 | 932.32 | **306.00** | **0.00** | **626.32** | **306.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 584,000.00 | 151,015.20 | 98,796.00 | 98,796.00 | **49,398.00** | **16,998.00** | **49,398.00** | **32,400.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 8,000.00 | 8,000.00 | 3,995.04 | 3,995.04 | **0.00** | **0.00** | **3,995.04** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 53,000.00 | 55,447.40 | 2,447.40 | 2,447.40 | **0.00** | **0.00** | **2,447.40** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 1,000.00 | 1,000.00 | 520.95 | 520.95 | **393.39** | **127.35** | **127.56** | **266.04** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 5,000.00 | 4,872.00 | 4,872.00 | 4,872.00 | **0.00** | **0.00** | **4,872.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 6,000.00 | 29,541.72 | 5,958.92 | 5,958.92 | **0.00** | **0.00** | **5,958.92** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 18,000.00 | 17,304.19 | 14,255.61 | 14,255.61 | **9,274.42** | **2,964.02** | **4,981.19** | **6,310.40** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 3,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 4,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 6,200.00 | 6,200.00 | 5,400.00 | 5,400.00 | **3,200.00** | **0.00** | **2,200.00** | **3,200.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 23,000.00 | 7,856.00 | 2,927.00 | 2,927.00 | **1,026.00** | **0.00** | **1,901.00** | **1,026.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 30,000.00 | 29,820.00 | 29,820.00 | 29,820.00 | **0.00** | **0.00** | **29,820.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 6,000.00 | 6,000.00 | 2,444.00 | 2,444.00 | **1,235.00** | **0.00** | **1,209.00** | **1,235.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 59,000.00 | 57,205.00 | 39,415.00 | 39,415.00 | **23,308.00** | **8,389.00** | **16,107.00** | **14,919.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **961,900.00** | **528,187.83** | **277,771.48** | **277,771.48** | **133,139.71** | **48,452.79** | **144,631.77** | **84,686.92** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 315,000.00 | 14,574,943.64 | 14,574,943.64 | 14,574,943.64 | **3,245,766.84** | **362,750.00** | **11,329,176.80** | **2,883,016.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **315,000.00** | **14,574,943.64** | **14,574,943.64** | **14,574,943.64** | **3,245,766.84** | **362,750.00** | **11,329,176.80** | **2,883,016.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO ESTATAL DE LA MUJER** | | **4,756,149.09** | **18,302,326.81** | **17,921,313.50** | **17,921,313.50** | **5,356,640.53** | **1,270,553.84** | **12,564,672.97** | **4,086,086.69** |

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|  | http://finanzastlax.gob.mx/spf/templates/proton_master_3/img/logo.png   |  | | --- | |  | | | |  | |  | |  | |  | |  | |  | |  | |  |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
|  |  | | |  | |  | |  | | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | |  | |  | |  | |  |
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| **DEPENDENCIA O ENTIDAD:** | | | | **51 INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD** | | | | | | | | | | | | | | |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **PARTIDA** | **CONCEPTO** | | | **APROBADO** | | **MODIFICADO** | | **DEVENGADO** | | **PAGADO** | | **EJERCIDO** | | **PRIMER TRIMESTRE** | | **SEGUNDO TRIMESTRE** | | **TERCER TRIMESTRE** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **1000** | **SERVICIOS PERSONALES** | | |  | |  | |  | |  | |  | |  | |  | |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | | | 9,602,800.00 | | 9,563,078.53 | | 9,563,078.53 | | 9,563,078.53 | | **9,563,078.53** | | **2,954,141.45** | | **3,288,685.45** | | **3,320,251.63** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | | | 999,000.00 | | 878,835.08 | | 878,835.08 | | 878,835.08 | | **878,835.08** | | **287,960.05** | | **281,456.19** | | **309,418.84** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | | | **10,601,800.00** | | **10,441,913.61** | | **10,441,913.61** | | **10,441,913.61** | | **10,441,913.61** | | **3,242,101.50** | | **3,570,141.64** | | **3,629,670.47** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **2000** | **MATERIALES Y SUMINISTROS** | | |  | |  | |  | |  | |  | |  | |  | |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | | | 134,000.00 | | 134,000.00 | | 105,717.95 | | 98,568.88 | | **105,717.95** | | **0.00** | | **10,000.00** | | **95,717.95** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | | | 220,000.00 | | 219,928.46 | | 219,916.72 | | 219,916.72 | | **219,916.72** | | **0.00** | | **9,999.66** | | **209,917.06** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | | | 50,000.00 | | 49,998.16 | | 9,998.16 | | 9,998.16 | | **9,998.16** | | **0.00** | | **9,998.16** | | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | | | 70,000.00 | | 69,996.88 | | 57,593.07 | | 57,593.07 | | **57,593.07** | | **0.00** | | **9,996.88** | | **47,596.19** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | | | 15,000.00 | | 15,000.00 | | 3,555.40 | | 3,555.40 | | **3,555.40** | | **0.00** | | **0.00** | | **3,555.40** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | 28,000.00 | | 26,036.58 | | 22,768.73 | | 22,768.73 | | **22,768.73** | | **3,465.09** | | **12,370.71** | | **6,932.93** |
| 2351 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA | | | 10,000.00 | | 9,989.82 | | 9,989.82 | | 9,989.82 | | **9,989.82** | | **4,994.91** | | **4,994.91** | | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | | | 50,000.00 | | 49,996.88 | | 9,996.88 | | 9,996.88 | | **9,996.88** | | **0.00** | | **9,996.88** | | **0.00** |
| 2511 | PRODUCTOS QUÍMICOS BÁSICOS | | | 2,275,000.00 | | 2,274,992.24 | | 343,837.08 | | 343,837.08 | | **343,837.08** | | **0.00** | | **9,992.24** | | **333,844.84** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | | | 70,000.00 | | 69,588.00 | | 9,588.00 | | 9,588.00 | | **9,588.00** | | **9,588.00** | | **0.00** | | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | | | 500,000.00 | | 500,000.00 | | 9,999.99 | | 9,999.99 | | **9,999.99** | | **0.00** | | **9,999.99** | | **0.00** |
| 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | | | 850,000.00 | | 849,998.04 | | 10,209.16 | | 10,209.16 | | **10,209.16** | | **0.00** | | **9,998.04** | | **211.12** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | 189,000.00 | | 191,100.00 | | 164,514.75 | | 164,514.75 | | **164,514.75** | | **44,256.70** | | **41,923.88** | | **78,334.17** |
| 2711 | VESTUARIO Y UNIFORMES | | | 40,000.00 | | 39,711.08 | | 39,711.07 | | 39,711.07 | | **39,711.07** | | **0.00** | | **9,999.99** | | **29,711.08** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | | | 4,000.00 | | 3,073.70 | | 3,073.70 | | 3,073.70 | | **3,073.70** | | **0.00** | | **0.00** | | **3,073.70** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | | | 20,000.00 | | 20,000.00 | | 19,986.80 | | 19,986.80 | | **19,986.80** | | **0.00** | | **0.00** | | **19,986.80** |
| 2911 | HERRAMIENTAS MENORES | | | 4,000.00 | | 4,000.00 | | 3,510.00 | | 3,510.00 | | **3,510.00** | | **0.00** | | **0.00** | | **3,510.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | | | 48,000.00 | | 47,979.48 | | 16,088.00 | | 16,088.00 | | **16,088.00** | | **0.00** | | **9,979.48** | | **6,108.52** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | | | 15,000.00 | | 14,911.12 | | 4,911.12 | | 4,911.12 | | **4,911.12** | | **0.00** | | **4,911.12** | | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | | | 8,000.00 | | 6,000.00 | | 0.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | | | **4,600,000.00** | | **4,596,300.44** | | **1,064,966.40** | | **1,057,817.33** | | **1,064,966.40** | | **62,304.70** | | **164,161.94** | | **838,499.76** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **3000** | **SERVICIOS GENERALES** | | |  | |  | |  | |  | |  | |  | |  | |  |
| 3111 | ENERGÍA ELÉCTRICA | | | 619,200.00 | | 619,111.30 | | 580,137.00 | | 580,137.00 | | **580,137.00** | | **111,634.00** | | **206,395.00** | | **262,108.00** |
| 3121 | GAS | | | 3,500.00 | | 3,500.00 | | 2,498.89 | | 2,498.89 | | **2,498.89** | | **1,499.61** | | **999.28** | | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | | | 58,500.00 | | 58,500.00 | | 44,467.31 | | 44,467.31 | | **44,467.31** | | **11,233.98** | | **16,751.08** | | **16,482.25** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | | | 14,580.00 | | 14,580.00 | | 12,914.08 | | 12,914.08 | | **12,914.08** | | **3,228.52** | | **4,842.78** | | **4,842.78** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | | | 17,000.00 | | 17,000.00 | | 16,559.00 | | 16,559.00 | | **16,559.00** | | **10,000.00** | | **6,559.00** | | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | | | 40,000.00 | | 40,000.00 | | 9,999.20 | | 9,999.20 | | **9,999.20** | | **0.00** | | **9,999.20** | | **0.00** |
| 3381 | SERVICIO DE VIGILANCIA | | | 128,100.00 | | 128,100.00 | | 6,786.00 | | 6,786.00 | | **6,786.00** | | **6,786.00** | | **0.00** | | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | | | 270.00 | | 294.36 | | 163.56 | | 163.56 | | **163.56** | | **73.08** | | **47.56** | | **42.92** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | | | 25,000.00 | | 25,000.00 | | 0.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 3481 | COMISIONES POR VENTAS | | | 900.00 | | 988.70 | | 867.48 | | 867.48 | | **867.48** | | **220.14** | | **217.49** | | **429.85** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | | | 55,000.00 | | 54,938.18 | | 54,938.18 | | 54,938.18 | | **54,938.18** | | **0.00** | | **0.00** | | **54,938.18** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | | | 16,000.00 | | 16,000.00 | | 4,524.00 | | 4,524.00 | | **4,524.00** | | **0.00** | | **0.00** | | **4,524.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | | | 20,000.00 | | 19,498.08 | | 18,996.16 | | 18,996.16 | | **18,996.16** | | **0.00** | | **0.00** | | **18,996.16** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | | | 3,989,999.00 | | 3,988,378.95 | | 22,999.90 | | 22,999.90 | | **22,999.90** | | **0.00** | | **6,759.90** | | **16,240.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | | | 50,000.00 | | 49,354.94 | | 27,318.86 | | 27,318.86 | | **27,318.86** | | **0.00** | | **9,513.90** | | **17,804.96** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | | | 40,000.00 | | 51,832.00 | | 21,831.20 | | 21,831.20 | | **21,831.20** | | **0.00** | | **9,999.20** | | **11,832.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | | | 72,000.00 | | 71,256.52 | | 60,685.23 | | 60,685.23 | | **60,685.23** | | **0.00** | | **36,714.96** | | **23,970.27** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | | | 15,000.00 | | 15,000.00 | | 0.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | | | 40,000.00 | | 40,000.00 | | 8,700.00 | | 8,700.00 | | **8,700.00** | | **0.00** | | **8,700.00** | | **0.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | | | 40,000.00 | | 40,000.00 | | 39,998.54 | | 39,998.54 | | **39,998.54** | | **0.00** | | **9,999.20** | | **29,999.34** |
| 3811 | GASTOS DE CEREMONIAL | | | 32,000.00 | | 32,000.00 | | 22,000.00 | | 22,000.00 | | **22,000.00** | | **5,000.00** | | **11,000.00** | | **6,000.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | | | 2,500.00 | | 2,500.00 | | 0.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | | | 14,000.00 | | 14,000.00 | | 0.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | | | 195,700.00 | | 195,700.00 | | 170,372.00 | | 170,372.00 | | **170,372.00** | | **39,972.00** | | **64,864.00** | | **65,536.00** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | | | **5,489,249.00** | | **5,497,533.03** | | **1,126,756.59** | | **1,126,756.59** | | **1,126,756.59** | | **189,647.33** | | **403,362.55** | | **533,746.71** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | |  | |  | |  | |  | |  | |  | |  | |  |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | | | 0.00 | | 66,029.51 | | 64,289.51 | | 64,289.51 | | **64,289.51** | | **0.00** | | **0.00** | | **64,289.51** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | | | **0.00** | | **66,029.51** | | **64,289.51** | | **64,289.51** | | **64,289.51** | | **0.00** | | **0.00** | | **64,289.51** |
|  |  | | |  | |  | |  | |  | |  | |  | |  | |  |
| **TOTAL INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD** | | | | **20,691,049.00** | | **20,601,776.59** | | **12,697,926.11** | | **12,690,777.04** | | **12,697,926.11** | | **3,494,053.53** | | **4,137,666.13** | | **5,066,206.45** |
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|  | |  |  | |  | |  | | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | |  | |  | |  | |  | |
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| **DEPENDENCIA O ENTIDAD:** | | | **52 COMISIÓN ESTATAL DE ARBITRAJE MÉDICO** | | | | | | | | | |  | |  | |  | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **PARTIDA** | | **CONCEPTO** | **APROBADO** | | **MODIFICADO** | | **DEVENGADO** | | **PAGADO** | | **EJERCIDO** | | **PRIMER TRIMESTRE** | | **SEGUNDO TRIMESTRE** | | **TERCER TRIMESTRE** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **1000** | | **SERVICIOS PERSONALES** |  | |  | |  | |  | |  | |  | |  | |  | |
| 1211 | | HONORARIOS ASIMILABLES A SALARIOS | 1,329,300.00 | | 1,316,277.40 | | 1,316,277.40 | | 1,316,277.40 | | **1,316,277.40** | | **430,043.40** | | **421,586.34** | | **464,647.66** | |
| 1212 | | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 138,600.00 | | 123,663.44 | | 123,663.44 | | 123,663.44 | | **123,663.44** | | **41,584.97** | | **37,288.70** | | **44,789.77** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **TOTAL 1000 SERVICIOS PERSONALES** | | | **1,467,900.00** | | **1,439,940.84** | | **1,439,940.84** | | **1,439,940.84** | | **$ 2,879,881.68** | | **471,628.37** | | **458,875.04** | | **509,437.43** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **2000** | | **MATERIALES Y SUMINISTROS** |  | |  | |  | |  | |  | |  | |  | |  | |
| 2111 | | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 12,000.00 | | 12,000.00 | | 12,000.00 | | 12,000.00 | | **12,000.00** | | **6,500.00** | | **5,500.00** | | **0.00** | |
| 2121 | | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 8,000.00 | | 8,000.00 | | 8,000.00 | | 8,000.00 | | **8,000.00** | | **4,000.00** | | **4,000.00** | | **0.00** | |
| 2141 | | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION | 15,500.00 | | 15,500.00 | | 15,499.98 | | 15,499.98 | | **15,499.98** | | **5,500.00** | | **4,999.99** | | **4,999.99** | |
| 2161 | | MATERIAL DE LIMPIEZA | 4,000.00 | | 4,000.00 | | 3,997.51 | | 3,997.51 | | **3,997.51** | | **2,000.00** | | **0.00** | | **1,997.51** | |
| 2211 | | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 2,000.00 | | 2,000.00 | | 1,999.50 | | 1,999.50 | | **1,999.50** | | **1,000.00** | | **999.50** | | **0.00** | |
| 2461 | | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 400.00 | | 400.00 | | 400.00 | | 400.00 | | **400.00** | | **0.00** | | **400.00** | | **0.00** | |
| 2611 | | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 18,700.00 | | 21,000.00 | | 14,700.00 | | 14,700.00 | | **14,700.00** | | **6,600.00** | | **3,800.00** | | **4,300.00** | |
| 2941 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 1,400.00 | | 1,400.00 | | 1,400.00 | | 1,400.00 | | **1,400.00** | | **0.00** | | **1,400.00** | | **0.00** | |
| 2961 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 13,600.00 | | 13,600.00 | | 13,600.00 | | 13,600.00 | | **13,600.00** | | **7,800.00** | | **5,800.00** | | **0.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | | **75,600.00** | | **77,900.00** | | **71,596.99** | | **71,596.99** | | **143,193.98** | | **33,400.00** | | **26,899.49** | | **11,297.50** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **3000** | | **SERVICIOS GENERALES** |  | |  | |  | |  | |  | |  | |  | |  | |
| 3111 | | ENERGÍA ELÉCTRICA | 13,700.00 | | 13,700.00 | | 6,678.00 | | 6,678.00 | | **6,678.00** | | **1,533.00** | | **2,389.00** | | **2,756.00** | |
| 3131 | | AGUA | 2,800.00 | | 2,800.00 | | 1,470.00 | | 1,470.00 | | **1,470.00** | | **1,470.00** | | **0.00** | | **0.00** | |
| 3141 | | TELEFONÍA TRADICIONAL | 16,700.00 | | 16,700.00 | | 9,811.32 | | 9,811.32 | | **9,811.32** | | **2,325.44** | | **3,847.32** | | **3,638.56** | |
| 3171 | | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 6,750.00 | | 5,400.00 | | 3,238.72 | | 3,238.72 | | **3,238.72** | | **809.68** | | **1,214.52** | | **1,214.52** | |
| 3181 | | SERVICIOS POSTALES Y TELEGRÁFICOS | 2,200.00 | | 3,550.00 | | 3,549.54 | | 3,549.54 | | **3,549.54** | | **0.00** | | **3,549.54** | | **0.00** | |
| 3221 | | ARRENDAMIENTO DE EDIFICIOS | 88,079.67 | | 88,079.67 | | 88,079.67 | | 88,079.67 | | **88,079.67** | | **0.00** | | **58,719.78** | | **29,359.89** | |
| 3231 | | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 7,500.00 | | 2,500.00 | | 2,500.00 | | 2,500.00 | | **2,500.00** | | **2,500.00** | | **0.00** | | **0.00** | |
| 3361 | | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 9,000.00 | | 9,000.00 | | 7,993.27 | | 7,993.27 | | **7,993.27** | | **0.00** | | **3,997.07** | | **3,996.20** | |
| 3431 | | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 216.92 | | 243.6 | | 167.04 | | 167.04 | | **167.04** | | **76.56** | | **44.08** | | **46.40** | |
| 3451 | | SEGURO DE BIENES PATRIMONIALES | 6500.00 | | 6500.00 | | 0.00 | | 0.00 | | **-** | | **0.00** | | **0.00** | | **0.00** | |
| 3521 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 2,000.00 | | 1,986.00 | | 1,986.00 | | 1,986.00 | | **1,986.00** | | **0.00** | | **986.00** | | **1,000.00** | |
| 3531 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 9,500.00 | | 9,500.00 | | 7,500.00 | | 7,500.00 | | **7,500.00** | | **0.00** | | **7,500.00** | | **0.00** | |
| 3551 | | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 16,500.00 | | 16,500.00 | | 16,500.00 | | 16,500.00 | | **16,500.00** | | **8,500.00** | | **8,000.00** | | **0.00** | |
| 3611 | | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 34,300.00 | | 34,297.60 | | 34,291.46 | | 34,291.46 | | **34,291.46** | | **8,999.40** | | **7,998.20** | | **17,293.86** | |
| 3711 | | PASAJES AÉREOS | 3,500.00 | | 3,500.00 | | 3,500.00 | | 3,500.00 | | **3,500.00** | | **0.00** | | **3,500.00** | | **0.00** | |
| 3721 | | PASAJES TERRESTRES | 13,209.52 | | 13,209.52 | | 13,200.00 | | 13,200.00 | | **13,200.00** | | **2,000.00** | | **6,300.00** | | **4,900.00** | |
| 3751 | | VIÁTICOS EN EL PAÍS | 5,550.00 | | 5,550.00 | | 5,546.99 | | 5,546.99 | | **5,546.99** | | **0.00** | | **5,546.99** | | **0.00** | |
| 3921 | | IMPUESTOS Y DERECHOS | 900.00 | | 900.00 | | 725.00 | | 725.00 | | **725.00** | | **0.00** | | **725.00** | | **0.00** | |
| 3981 | | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 36,697.50 | | 36,697.50 | | 23,406.00 | | 23,406.00 | | **23,406.00** | | **5,762.00** | | **8,744.00** | | **8,900.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **TOTAL 3000 SERVICIOS GENERALES** | | | **275,603.61** | | **270,613.89** | | **230,143.01** | | **230,143.01** | | **460,286.02** | | **33,976.08** | | **123,061.50** | | **73,105.43** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **5000** | | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  | |  | |  | |  | |  | |  | |  | |  | |
| 5151 | | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | | 18,946.66 | | 18,946.66 | | 18,946.66 | | **18,946.66** | | **0.00** | | **18,946.66** | | **0.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | | **0.00** | | **18,946.66** | | **18,946.66** | | **18,946.66** | | **18,946.66** | | **0.00** | | **18,946.66** | | **0.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |  | |  | |
| **TOTAL COMISION ESTATAL DE ARBITRAJE MEDICO.** | | | **1,819,103.61** | | **1,807,401.39** | | **1,760,627.50** | | **1,760,627.50** | | **3,502,308.34** | | **539,004.45** | | **627,782.69** | | **593,840.36** | |

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| http://finanzastlax.gob.mx/spf/templates/proton_master_3/img/logo.png   |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **69 CASA DE LAS ARTESANÍAS DE TLAXCALA** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,467,594.62 | 2,432,619.41 | 2,432,619.41 | 2,432,619.41 | **2,432,619.41** | **784,922.40** | **841,450.89** | **806,246.12** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 379,669.40 | 325,787.23 | 325,787.23 | 325,787.23 | **325,787.23** | **71,397.49** | **184,769.51** | **69,620.23** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **2,847,264.02** | **2,758,406.64** | **2,758,406.64** | **2,758,406.64** | **2,758,406.64** | **856,319.89** | **1,026,220.40** | **875,866.35** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 49,149.76 | 104,458.04 | 104,074.55 | 104,074.55 | **104,074.55** | **18,371.71** | **12,644.14** | **73,058.70** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 6,000.00 | 23,880.00 | 23,580.02 | 23,580.02 | **23,580.02** | **0.00** | **1,910.00** | **21,670.02** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 58,253.65 | 113,936.70 | 103,876.31 | 103,876.31 | **103,876.31** | **27,664.84** | **38,334.27** | **37,877.20** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 20,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 28,683.07 | 28,682.78 | 28,681.20 | 28,681.20 | **28,681.20** | **13,723.12** | **3,556.16** | **11,401.92** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 90,465.14 | 100,053.88 | 97,974.63 | 97,974.63 | **97,974.63** | **20,460.78** | **48,803.85** | **28,710.00** |
| 2381 | MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN | 495,208.28 | 444,594.77 | 440,365.11 | 440,365.11 | **440,365.11** | **135,218.80** | **120,964.95** | **184,181.36** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 17,801.80 | 51,667.27 | 51,213.16 | 51,213.16 | **51,213.16** | **4,399.90** | **23,498.37** | **23,314.89** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,398.00 | 4,299.01 | 2,100.01 | 2,100.01 | **2,100.01** | **2,100.01** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 242,595.82 | 254,595.82 | 212,169.72 | 212,169.72 | **212,169.72** | **42,478.54** | **54,287.29** | **115,403.89** |
| 2711 | VESTUARIO Y UNIFORMES | 30,000.00 | 30,034.45 | 30,034.45 | 30,034.45 | **30,034.45** | **0.00** | **30,034.45** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 19,980.28 | 19,665.13 | 19,395.79 | 19,395.79 | **19,395.79** | **4,800.00** | **9,781.79** | **4,814.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 5,000.00 | 20,999.99 | 10,700.00 | 10,700.00 | **10,700.00** | **2,500.00** | **8,200.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 64,240.18 | 76,014.18 | 63,354.28 | 63,354.28 | **63,354.28** | **4,049.51** | **44,195.27** | **15,109.50** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,131,775.98** | **1,272,882.02** | **1,187,519.23** | **1,187,519.23** | **1,187,519.23** | **275,767.21** | **396,210.54** | **515,541.48** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 89,182.30 | 89,182.30 | 41,136.00 | 41,136.00 | **41,136.00** | **9,363.00** | **16,654.00** | **15,119.00** |
| 3131 | AGUA | 54,648.24 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 44,959.50 | 44,959.50 | 16,086.02 | 16,086.02 | **16,086.02** | **4,595.98** | **4,596.01** | **6,894.03** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 4,006.00 | 2,003.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 243,687.25 | 272,843.80 | 130,750.03 | 130,750.03 | **130,750.03** | **3,100.00** | **61,650.00** | **66,000.03** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 70,143.06 | 196,843.07 | 184,635.63 | 184,635.63 | **184,635.63** | **30,063.57** | **101,542.05** | **53,030.01** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 89,500.00 | 1,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 61,681.42 | 76,681.42 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 17,479.98 | 37,451.19 | 37,300.02 | 37,300.02 | **37,300.02** | **3,100.00** | **13,100.02** | **21,100.00** |
| 3481 | COMISIONES POR VENTAS | 1,500.03 | 1,500.03 | 1,191.38 | 1,191.38 | **1,191.38** | **246.37** | **295.33** | **649.68** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 26,439.98 | 55,329.97 | 52,300.00 | 52,300.00 | **52,300.00** | **5,100.00** | **18,200.01** | **28,999.99** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 9,999.98 | 9,899.99 | 9,890.00 | 9,890.00 | **9,890.00** | **0.00** | **4,900.00** | **4,990.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 30,000.03 | 38,700.02 | 38,400.00 | 38,400.00 | **38,400.00** | **9,800.00** | **9,800.00** | **18,800.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 84,707.20 | 97,933.20 | 37,813.47 | 37,813.47 | **37,813.47** | **1,990.00** | **15,659.67** | **20,163.80** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 19,101.98 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 40,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | **5,000.00** | **0.00** | **5,000.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 27,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 45,000.00 | 13,492.82 | 13,492.82 | 13,492.82 | **13,492.82** | **0.00** | **4,728.01** | **8,764.81** |
| 3811 | GASTOS DE CEREMONIAL | 70,777.00 | 138,883.00 | 136,499.99 | 136,499.99 | **136,499.99** | **0.00** | **83,700.00** | **52,799.99** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 340,357.59 | 359,492.47 | 116,014.00 | 116,014.00 | **116,014.00** | **0.00** | **86,064.00** | **29,950.00** |
| 3841 | EXPOSICIONES | 629,144.67 | 783,644.66 | 782,980.10 | 782,980.10 | **782,980.10** | **285,480.03** | **192,000.01** | **305,500.06** |
| 3921 | IMPUESTOS Y DERECHOS | 6,500.05 | 6,500.05 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 81,389.73 | 81,389.73 | 45,923.00 | 45,923.00 | **45,923.00** | **10,480.00** | **19,284.00** | **16,159.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,087,205.99** | **2,317,730.22** | **1,649,412.46** | **1,649,412.46** | **1,649,412.46** | **363,318.95** | **637,173.11** | **648,920.40** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 1,400,000.00 | 1,151,200.00 | 1,151,200.00 | 1,151,200.00 | **1,151,200.00** | **1,151,200.00** | **0.00** | **0.00** |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 331,500.00 | 245,500.00 | 135,000.00 | 135,000.00 | **135,000.00** | **0.00** | **135,000.00** | **0.00** |
| 4421 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN | 644,457.24 | 214,819.08 | 64,960.00 | 64,960.00 | **64,960.00** | **0.00** | **0.00** | **64,960.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **2,375,957.24** | **1,611,519.08** | **1,351,160.00** | **1,351,160.00** | **1,351,160.00** | **1,151,200.00** | **135,000.00** | **64,960.00** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 207,122.64 | 207,122.64 | 207,122.64 | **207,122.64** | **0.00** | **199,988.64** | **7,134.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **207,122.64** | **207,122.64** | **207,122.64** | **207,122.64** | **0.00** | **199,988.64** | **7,134.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL CASA DE LAS ARTESANÍAS DE TLAXCALA** | | **8,442,203.23** | **8,167,660.60** | **7,153,620.97** | **7,153,620.97** | **7,153,620.97** | **2,646,606.05** | **2,394,592.69** | **2,112,422.23** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | | | | | | | | | |  |  |
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|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **70. SECRETARÍA DE POLITICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA** | | | | | |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 684,135.81 | 704,062.02 | 704,062.02 | 704,062.02 | **704,062.02** | **221,402.70** | **225,876.57** | **256,782.75** |
| 1132 | SUELDOS AL PERSONAL | 604,586.52 | 592,082.96 | 592,082.96 | 592,082.96 | **592,082.96** | **190,953.90** | **173,385.40** | **227,743.66** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 68,413.59 | 71,674.28 | 71,674.28 | 71,674.28 | **71,674.28** | **22,140.31** | **23,285.03** | **26,248.94** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 30,229.38 | 30,138.27 | 30,138.27 | 30,138.27 | **30,138.27** | **9,547.71** | **8,946.15** | **11,644.41** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 152,030.16 | 192,825.69 | 192,825.69 | 192,825.69 | **192,825.69** | **61,500.86** | **58,411.30** | **72,913.53** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 67,176.36 | 81,014.07 | 81,014.07 | 81,014.07 | **81,014.07** | **26,521.49** | **22,147.01** | **32,345.57** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 303,818.40 | 131,289.88 | 131,289.88 | 131,289.88 | **131,289.88** | **49,551.20** | **36,582.77** | **45,155.91** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 107,947.44 | 49,691.60 | 49,691.60 | 49,691.60 | **49,691.60** | **18,480.88** | **11,547.82** | **19,662.90** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 37,789.29 | 224,021.88 | 224,021.88 | 224,021.88 | **224,021.88** | **66,392.68** | **71,104.49** | **86,524.71** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 16,153.74 | 81,117.64 | 81,117.64 | 81,117.64 | **81,117.64** | **24,232.48** | **21,618.22** | **35,266.94** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 76,807.28 | 109,668.91 | 100,632.76 | 100,632.76 | **100,632.76** | **0.00** | **2,720.00** | **97,912.76** |
| 154L | SERVICIO MEDICO AL PERSONAL | 92,168.65 | 59,307.02 | 6,788.67 | 6,788.67 | **6,788.67** | **0.00** | **4,218.33** | **2,570.34** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 92,624.15 | 92,624.30 | 92,624.30 | 92,624.30 | **92,624.30** | **29,138.10** | **29,523.92** | **33,962.28** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 111,149.01 | 107,032.52 | 107,032.52 | 107,032.52 | **107,032.52** | **34,965.72** | **32,958.72** | **39,108.08** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 10,722.06 | 9,128.85 | 9,128.85 | 9,128.85 | **9,128.85** | **3,618.04** | **3,346.79** | **2,164.02** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 684,135.81 | 704,062.29 | 704,062.29 | 704,062.29 | **704,062.29** | **221,403.24** | **225,876.42** | **256,782.63** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 123,144.48 | 126,731.33 | 126,731.33 | 126,731.33 | **126,731.33** | **39,852.48** | **40,657.85** | **46,221.00** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 108,825.66 | 109,196.90 | 106,575.38 | 106,575.38 | **106,575.38** | **34,371.96** | **31,209.48** | **40,993.94** |
| 159J | BONO ANUAL A FUNCIONARIOS | 114,022.62 | 134,978.09 | 134,978.09 | 134,978.09 | **134,978.09** | **43,050.62** | **40,887.95** | **51,039.52** |
| 159K | BONO ANUAL AL PERSONAL | 39,338.55 | 46,568.28 | 46,568.28 | 46,568.28 | **46,568.28** | **14,852.68** | **11,598.34** | **20,117.26** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **3,525,218.96** | **3,657,216.78** | **3,593,040.76** | **3,593,040.76** | **3,593,040.76** | **1,111,977.05** | **1,075,902.56** | **1,405,161.15** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 74,999.97 | 74,966.82 | 25,027.22 | 25,027.22 | **25,027.22** | **0.00** | **25,027.22** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 45,000.00 | 19,996.07 | 9,996.07 | 9,996.07 | **9,996.07** | **0.00** | **9,996.07** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 22,500.00 | 17,500.00 | 12,406.85 | 12,406.85 | **12,406.85** | **5,000.00** | **0.00** | **7,406.85** |
| 2161 | MATERIAL DE LIMPIEZA | 67,500.00 | 42,003.20 | 21,956.99 | 21,956.99 | **21,956.99** | **7,467.50** | **0.00** | **14,489.49** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 74,999.97 | 55,610.89 | 38,944.23 | 38,944.23 | **38,944.23** | **0.00** | **29,961.00** | **8,983.23** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 59,999.94 | 22,681.21 | 12,347.12 | 12,347.12 | **12,347.12** | **0.00** | **4,731.09** | **7,616.03** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 5,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | **1,000.00** | **0.00** | **1,000.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 4,000.00 | 1,500.00 | 1,000.00 | 1,000.00 | **1,000.00** | **0.00** | **1,000.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 152,249.94 | 169,149.94 | 123,900.00 | 123,900.00 | **123,900.00** | **56,300.00** | **33,800.00** | **33,800.00** |
| 2711 | VESTUARIO Y UNIFORMES | 20,000.00 | 19,994.55 | 19,994.55 | 19,994.55 | **19,994.55** | **9,994.56** | **0.00** | **9,999.99** |
| 2911 | HERRAMIENTAS MENORES | 6,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 9,000.00 | 4,000.00 | 3,000.00 | 3,000.00 | **3,000.00** | **0.00** | **3,000.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 15,000.00 | 2,500.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 29,999.97 | 13,326.67 | 6,660.01 | 6,660.01 | **6,660.01** | **0.00** | **6,660.01** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 37,499.94 | 8,333.32 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **623,749.73** | **452,562.67** | **276,233.04** | **276,233.04** | **276,233.04** | **78,762.06** | **115,175.39** | **82,295.59** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 59,999.94 | 59,999.94 | 6,281.10 | 6,281.10 | **6,281.10** | **0.00** | **0.00** | **6,281.10** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 9,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 2,000,000.00 | 2,000,000.00 | 1,000,000.00 | 1,000,000.00 | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 1,000,000.00 | 6,726,242.97 | 6,725,242.97 | 6,725,242.97 | **6,725,242.97** | **0.00** | **6,626,242.97** | **99,000.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 24,000.00 | 19,610.60 | 19,610.60 | 19,610.60 | **19,610.60** | **0.00** | **19,610.60** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 0.00 | 5,196.04 | 1,407.83 | 1,407.83 | **1,407.83** | **653.08** | **392.08** | **362.67** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 59,999.94 | 59,999.94 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 5,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 35,000.00 | 25,000.00 | 10,000.00 | 10,000.00 | **10,000.00** | **0.00** | **10,000.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 74,999.97 | 19,389.66 | 2,723.00 | 2,723.00 | **2,723.00** | **0.00** | **0.00** | **2,723.00** |
| 3721 | PASAJES TERRESTRES | 23,999.94 | 23,666.62 | 13,079.78 | 13,079.78 | **13,079.78** | **0.00** | **7,397.00** | **5,682.78** |
| 3751 | VIÁTICOS EN EL PAÍS | 88,416.45 | 75,549.35 | 13,141.00 | 13,141.00 | **13,141.00** | **0.00** | **9,384.00** | **3,757.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 250,000.00 | 200,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 235,000.00 | 230,000.00 | 58,551.00 | 58,551.00 | **58,551.00** | **11,472.00** | **25,297.00** | **21,782.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,865,416.24** | **9,449,655.12** | **7,850,037.28** | **7,850,037.28** | **7,850,037.28** | **12,125.08** | **6,698,323.65** | **1,139,588.55** |
| **TOTAL SECRETARÍA DE POLITICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA** | | **8,014,384.93** | **13,559,434.57** | **11,719,311.08** | **11,719,311.08** | **11,719,311.08** | **1,202,864.19** | **7,889,401.60** | **2,627,045.29** |





