**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
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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** |