**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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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** |