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| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DE INGRESOS** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | |
|  | | | | | | |
| **RUBRO DE INGRESOS** | **INGRESO** | | | | | **DIFERENCIA** |
| **ESTIMADO** | **AMPLIACIONES Y** | **MODIFICADO** | **DEVENGADO** | **RECAUDADO** |
| **REDUCCIONES** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (5 - 1)** |
| IMPUESTOS | 562,122,698.00 | 51,297,162.00 | 613,419,860.00 | 325,862,334.00 | 325,862,334.00 | -236,260,364.00 |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUCIONES DE MEJORAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DERECHOS | 320,624,278.00 | 42,842,810.78 | 363,467,088.78 | 267,310,143.78 | 267,310,143.78 | -53,314,134.22 |
| PRODUCTOS | 76,125,376.00 | 26,514,697.77 | 102,640,073.77 | 71,058,380.77 | 71,058,380.77 | -5,066,995.23 |
| APROVECHAMIENTOS | 739,359.00 | -40,516.00 | 698,843.00 | 371,203.00 | 371,203.00 | -368,156.00 |
| INGRESOS POR VENTAS DE BIENES, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS | 143,611,948.00 | -21,876,418.29 | 121,735,529.71 | 58,130,019.71 | 58,130,019.71 | -85,481,928.29 |
| PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES | 19,564,445,516.00 | 1,262,572,696.75 | 20,827,018,212.75 | 10,863,081,814.75 | 10,863,081,814.75 | -8,701,363,701.25 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, PENSIONES Y JUBILIACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **11,585,813,896.01** | **11,585,813,896.01** | **-9,081,855,278.99** |
|  | | | | **INGRESOS EXCEDENTES** | |
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| **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 PODER EJECUTIVO FEDERAL O ESTATAL Y DE LOS MUNICIPIOS | 20,524,057,227.00 | 1,383,186,851.30 | 21,907,244,078.30 | 11,527,683,876.30 | 11,527,683,876.30 | -8,996,373,350.70 |
| IMPUESTOS | 562,122,698.00 | 51,297,162.00 | 613,419,860.00 | 325,862,334.00 | 325,862,334.00 | -236,260,364.00 |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRIBUCIONES DE MEJORAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DERECHOS | 320,624,278.00 | 42,842,810.78 | 363,467,088.78 | 267,310,143.78 | 267,310,143.78 | -53,314,134.22 |
| PRODUCTOS | 76,125,376.00 | 26,514,697.77 | 102,640,073.77 | 71,058,380.77 | 71,058,380.77 | -5,066,995.23 |
| APROVECHAMIENTOS | 739,359.00 | -40,516.00 | 698,843.00 | 371,203.00 | 371,203.00 | -368,156.00 |
| PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL Y FONDOS DISTINTOS DE APORTACIONES | 19,564,445,516.00 | 1,262,572,696.75 | 20,827,018,212.75 | 10,863,081,814.75 | 10,863,081,814.75 | -8,701,363,701.25 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES, PENSIONES Y JUBILIACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DE LOS ENTES PUBLICOS DE LOS PODERES LEGISLATIVO Y JUDICIAL, DE LOS ORGANOS AUTONOMOS Y DEL SECTOR PARAESTATAL O PARAMUNICIPAL, ASI COMO DE LAS EMPRESAS PRODUCTIVAS DEL ESTADO | 143,611,948.00 | -21,876,418.29 | 121,735,529.71 | 58,130,019.71 | 58,130,019.71 | -85,481,928.29 |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| PRODUCTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS POR VENTAS DE BIENES, PRESTACIÓN DE SERVICIOS Y OTROS INGRESOS | 143,611,948.00 | -21,876,418.29 | 121,735,529.71 | 58,130,019.71 | 58,130,019.71 | -85,481,928.29 |
| INGRESOS DERIVADOS DE FINANCIAMIENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL** | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **11,585,813,896.01** | **11,585,813,896.01** | **-9,081,855,278.99** |
|  | | | | **INGRESOS EXCEDENTES** | |

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| **CUENTA PUBLICA 2021** | | | | | | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA DEPENDENCIAS** | | | | | | | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | | | | | | **SUBEJERCICIO** | |
| **APROBADO** | | **AMPLIACIONES /** | | **MODIFICADO** | | **DEVENGADO** | | **PAGADO** | |
| **(REDUCCIONES)** | |
| **1** | | **2** | | **3 = (1 + 2)** | | **4** | | **5** | | **6 = (3 - 4)** | |
| PODER LEGISLATIVO DEL ESTADO DE TLAXCALA | | 350,180,621.00 | | 15,478,881.78 | | 365,659,502.78 | | 213,585,146.02 | | 213,585,146.02 | | 152,074,356.76 | |
| PODER JUDICIAL DEL ESTADO DE TLAXCALA | | 402,911,181.00 | | 45,441,983.79 | | 448,353,164.79 | | 241,189,097.79 | | 241,189,097.79 | | 207,164,067.00 | |
| UNIVERSIDAD AUTÓNOMA DE TLAXCALA | | 115,386,100.00 | | 393,747,660.82 | | 509,133,760.82 | | 451,440,880.82 | | 451,440,880.82 | | 57,692,880.00 | |
| DESPACHO DEL GOBERNADOR | | 100,650,058.00 | | -3,236,363.51 | | 97,413,694.49 | | 42,546,909.42 | | 42,525,531.74 | | 54,866,785.07 | |
| SECRETARÍA DE GOBIERNO | | 126,821,915.00 | | 23,349,201.48 | | 150,171,116.48 | | 59,957,142.13 | | 59,957,142.13 | | 90,213,974.35 | |
| OFICIALÍA MAYOR DE GOBIERNO | | 178,921,985.00 | | -1,641,472.97 | | 177,280,512.03 | | 83,058,557.66 | | 83,057,916.25 | | 94,221,954.37 | |
| PROCURADURÍA GENERAL DE JUSTICIA | | 260,571,570.00 | | 8,607,017.02 | | 269,178,587.02 | | 110,938,329.80 | | 110,238,675.80 | | 158,240,257.22 | |
| SECRETARÍA DE PLANEACIÓN Y FINANZAS | | 1,826,463,623.00 | | -74,497,518.53 | | 1,751,966,104.47 | | 157,454,051.59 | | 157,452,612.17 | | 1,594,512,052.88 | |
| MUNICIPIOS | | 3,783,877,802.00 | | 535,224,454.62 | | 4,319,102,256.62 | | 2,508,287,834.84 | | 2,508,287,834.84 | | 1,810,814,421.78 | |
| SECRETARÍA DE DESARROLLO ECONÓMICO | | 50,815,032.00 | | -1,640,901.57 | | 49,174,130.43 | | 20,684,125.94 | | 20,684,125.94 | | 28,490,004.49 | |
| SECRETARÍA DE TURISMO | | 36,716,545.00 | | -5,750,309.07 | | 30,966,235.93 | | 12,914,110.31 | | 12,913,711.30 | | 18,052,125.62 | |
| SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA | | 746,447,343.00 | | 9,861,753.61 | | 756,309,096.61 | | 82,191,379.44 | | 82,191,379.44 | | 674,117,717.17 | |
| SECRETARÍA DE EDUCACIÓN PÚBLICA | | 1,089,282,313.00 | | 249,461.05 | | 1,089,531,774.05 | | 419,802,669.34 | | 419,802,669.34 | | 669,729,104.71 | |
| SECRETARÍA DE COMUNICACIONES Y TRANSPORTES | | 106,509,965.00 | | -9,851,493.17 | | 96,658,471.83 | | 41,408,099.39 | | 41,408,099.39 | | 55,250,372.44 | |
| O.P.D SALUD DE TLAXCALA | | 2,487,257,900.00 | | 642,584,616.21 | | 3,129,842,516.21 | | 1,870,778,284.78 | | 1,870,778,284.78 | | 1,259,064,231.43 | |
| CONTRALORÍA DEL EJECUTIVO | | 34,232,730.00 | | 4,141,178.02 | | 38,373,908.02 | | 19,833,595.34 | | 19,833,595.34 | | 18,540,312.68 | |
| SECRETARÍA DE FOMENTO AGROPECUARIO | | 213,473,531.00 | | -225,473.39 | | 213,248,057.61 | | 67,253,642.45 | | 67,253,642.45 | | 145,994,415.16 | |
| SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO | | 40,609,244.00 | | -1,639,903.41 | | 38,969,340.59 | | 13,800,239.83 | | 12,862,239.83 | | 25,169,100.76 | |
| COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS | | 28,137,130.00 | | -1,540,103.24 | | 26,597,026.76 | | 11,224,681.68 | | 11,221,287.47 | | 15,372,345.08 | |
| COORDINACIÓN GENERAL DE ECOLOGÍA | | 76,067,893.00 | | -558,415.98 | | 75,509,477.02 | | 32,003,793.68 | | 32,003,793.68 | | 43,505,683.34 | |
| COMISIÓN ESTATAL DE DERECHOS HUMANOS | | 23,869,013.00 | | 0 | | 23,869,013.00 | | 12,268,302.00 | | 12,268,302.00 | | 11,600,711.00 | |
| INSTITUTO TLAXCALTECA DE ELECCIONES | | 185,782,415.00 | | 19,284,109.65 | | 205,066,524.65 | | 156,126,607.65 | | 156,126,607.65 | | 48,939,917.00 | |
| COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL | | 10,282,076.00 | | -514,290.90 | | 9,767,785.10 | | 3,092,714.57 | | 3,092,714.57 | | 6,675,070.53 | |
| CONSEJO ESTATAL DE POBLACIÓN | | 3,934,789.00 | | 0 | | 3,934,789.00 | | 1,926,508.00 | | 1,926,508.00 | | 2,008,281.00 | |
| COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA | | 217,837,901.00 | | 1,589,173.28 | | 219,427,074.28 | | 14,678,178.74 | | 14,677,537.33 | | 204,748,895.54 | |
| INSTITUTO DE CATASTRO | | 6,401,364.00 | | 256,567.51 | | 6,657,931.51 | | 3,357,720.39 | | 3,357,720.39 | | 3,300,211.12 | |
| FIDEICOMISO DE LA CIUDAD INDUSTRIAL DE XICOHTENCATL | | 4,344,900.00 | | -217,245.00 | | 4,127,655.00 | | 1,969,955.00 | | 1,969,955.00 | | 2,157,700.00 | |
| FONDO MACRO PARA EL DESARROLLO INTEGRAL DE TLAXCALA | | 12,487,307.00 | | 0 | | 12,487,307.00 | | 5,505,657.65 | | 5,505,657.65 | | 6,981,649.35 | |
| COORDINACIÓN DE RADIO CINE Y TELEVISIÓN | | 29,878,267.00 | | -937,410.18 | | 28,940,856.82 | | 12,875,254.86 | | 12,874,555.86 | | 16,065,601.96 | |
| INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO | | 2,743,448.00 | | 596,716.53 | | 3,340,164.53 | | 1,719,120.25 | | 1,719,120.25 | | 1,621,044.28 | |
| INSTITUTO TLAXCALTECA DE LA CULTURA | | 43,759,566.00 | | -199,477.49 | | 43,560,088.51 | | 20,588,525.64 | | 20,588,525.64 | | 22,971,562.87 | |
| INSTITUTO DEL DEPORTE DE TLAXCALA | | 22,389,196.00 | | -288,535.00 | | 22,100,661.00 | | 10,453,706.00 | | 10,453,706.00 | | 11,646,955.00 | |
| COORDINACIÓN DE SERVICIO SOCIAL DE INSTITUCIONES DE EDUCACIÓN SUPERIOR | | 1,545,406.00 | | 0 | | 1,545,406.00 | | 699,842.00 | | 699,842.00 | | 845,564.00 | |
| COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE TLAXCALA | | 261,687,044.00 | | 123,403,179.18 | | 385,090,223.18 | | 262,218,151.18 | | 262,218,151.18 | | 122,872,072.00 | |
| COLEGIO DE BACHILLERES DEL ESTADO DE TLAXCALA | | 288,924,203.00 | | 83,243,568.60 | | 372,167,771.60 | | 230,258,117.60 | | 230,258,117.60 | | 141,909,654.00 | |
| INSTITUTO TLAXCALTECA DE LA INFRAESTRUCTURA FÍSICA EDUCATIVA | | 264,094,556.00 | | -63,895,786.95 | | 200,198,769.05 | | 68,118,716.05 | | 68,118,716.05 | | 132,080,053.00 | |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA | | 68,324,407.00 | | -1,051,145.00 | | 67,273,262.00 | | 38,329,665.00 | | 38,329,665.00 | | 28,943,597.00 | |
| INSTITUTO TECNOLÓGICO SUPERIOR DE TLAXCO | | 14,745,240.00 | | -459,201.00 | | 14,286,039.00 | | 6,769,242.00 | | 6,769,242.00 | | 7,516,797.00 | |
| UNIVERSIDAD TECNOLÓGICA DE TLAXCALA | | 40,000,000.00 | | 14,751,452.00 | | 54,751,452.00 | | 39,885,090.00 | | 39,885,090.00 | | 14,866,362.00 | |
| INSTITUTO TLAXCALTECA PARA LA EDUCACIÓN DE LOS ADULTOS | | 61,841,256.00 | | 2,601,909.88 | | 64,443,165.88 | | 33,096,490.72 | | 33,096,490.72 | | 31,346,675.16 | |
| CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA | | 9,536,806.00 | | -902,310.58 | | 8,634,495.42 | | 3,539,881.29 | | 3,539,881.29 | | 5,094,614.13 | |
| EL COLEGIO DE TLAXCALA A.C. | | 16,414,787.00 | | -236,993.00 | | 16,177,794.00 | | 7,534,142.00 | | 7,534,142.00 | | 8,643,652.00 | |
| INSTITUTO ESTATAL DE LA MUJER | | 12,372,471.00 | | 14,641,272.18 | | 27,013,743.18 | | 18,680,764.01 | | 18,680,764.01 | | 8,332,979.17 | |
| SISTEMA ESTATAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | | 230,041,081.00 | | 78,496.77 | | 230,119,577.77 | | 115,121,091.77 | | 115,121,091.77 | | 114,998,486.00 | |
| INSTITUTO TLAXCALTECA PARA PERSONAS CON DISCAPACIDAD | | 9,394,820.00 | | 0 | | 9,394,820.00 | | 4,579,851.13 | | 4,579,851.13 | | 4,814,968.87 | |
| INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD | | 33,133,138.00 | | 63,275.54 | | 33,196,413.54 | | 10,959,526.59 | | 10,959,526.59 | | 22,236,886.95 | |
| COMISIÓN ESTATAL DE ARBITRAJE MÉDICO | | 2,784,245.00 | | -137,424.61 | | 2,646,820.39 | | 1,215,161.44 | | 1,215,161.44 | | 1,431,658.95 | |
| COMISIÓN EJECUTIVA DE ATENCIÓN A VICTIMAS Y OFENDIDOS | | 4,089,932.00 | | 0 | | 4,089,932.00 | | 2,193,672.00 | | 2,193,672.00 | | 1,896,260.00 | |
| INSTITUTO TLAXCALTECA DE LA JUVENTUD | | 8,819,288.00 | | 0 | | 8,819,288.00 | | 2,015,376.06 | | 2,015,376.06 | | 6,803,911.94 | |
| INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE TLAXCALA | | 32,430,683.00 | | 21,990,868.00 | | 54,421,551.00 | | 37,165,060.00 | | 37,165,060.00 | | 17,256,491.00 | |
| UNIDAD DE SERVICIOS EDUCATIVOS DE TLAXCALA | | 5,719,339,566.00 | | -438,919,939.28 | | 5,280,419,626.72 | | 1,978,188,284.47 | | 1,978,188,284.47 | | 3,302,231,342.25 | |
| COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE TLAXCALA | | 64,566,545.00 | | -7,212.74 | | 64,559,332.26 | | 30,839,331.00 | | 30,839,331.00 | | 33,720,001.26 | |
| INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES PARA EL ESTADO DE TLAXCALA | | 16,663,284.00 | | 685,266.00 | | 17,348,550.00 | | 8,304,679.54 | | 8,304,679.54 | | 9,043,870.46 | |
| TRIBUNAL DE CONCILIACIÓN Y ARBITRAJE DEL ESTADO | | 16,297,339.00 | | 299,954.00 | | 16,597,293.00 | | 7,560,000.00 | | 7,560,000.00 | | 9,037,293.00 | |
| INSTITUTO INMOBILIARIO DE DESARROLLO URBANO Y VIVIENDA DEL ESTADO DE TLAXCALA | | 22,220,743.00 | | 350,000.00 | | 22,570,743.00 | | 19,160,951.00 | | 19,160,951.00 | | 3,409,792.00 | |
| SECRETARÍA DE SEGURIDAD CIUDADANA | | 703,789,854.00 | | -7,940,608.14 | | 695,849,245.86 | | 314,491,939.17 | | 314,489,545.14 | | 381,357,306.69 | |
| COMISIÓN ESTATAL DE AGUA DE TLAXCALA | | 16,073,545.00 | | -803,677.25 | | 15,269,867.75 | | 9,052,686.75 | | 9,052,686.75 | | 6,217,181.00 | |
| CENTRO DE SERVICIOS INTEGRALES PARA EL TRATAMIENTO DE AGUAS RESIDUALES DEL ESTADO DE TLAXCALA | | 51,533,977.00 | | 11,867,917.46 | | 63,401,894.46 | | 36,781,355.03 | | 36,781,355.03 | | 26,620,539.43 | |
| UNIVERSIDAD POLITÉCNICA DE TLAXCALA REGIÓN PONIENTE | | 10,150,500.00 | | 2,866,971.91 | | 13,017,471.91 | | 7,321,899.91 | | 7,321,899.91 | | 5,695,572.00 | |
| TRIBUNAL ELECTORAL DE TLAXCALA | | 32,623,053.00 | | 3,350,000.00 | | 35,973,053.00 | | 18,705,098.25 | | 18,705,098.25 | | 17,267,954.75 | |
| CASA DE LAS ARTESANIAS DE TLAXCALA | | 11,591,457.00 | | -143,623.36 | | 11,447,833.64 | | 5,491,909.55 | | 5,491,909.55 | | 5,955,924.09 | |
| SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA | | 11,870,234.00 | | -2,059,638.56 | | 9,810,595.44 | | 3,981,869.85 | | 3,981,869.85 | | 5,828,725.59 | |
| SECRETARÍA EJECUTIVA DEL SISTEMA ANTICORRUPCIÓN DEL ESTADO DE TLAXCALA | | 11,724,992.00 | | 0 | | 11,724,992.00 | | 5,967,455.00 | | 5,967,455.00 | | 5,757,537.00 | |
| CENTRO DE CONCILIACIÓN LABORAL DEL ESTADO DE TLAXCALA | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| **TOTAL DEL GASTO** | | **20,667,669,175.00** | | **1,361,310,433.01** | | **22,028,979,608.01** | | **10,033,142,123.36** | | **10,031,473,483.19** | | **11,995,837,484.65** | |
| **CUENTA PUBLICA 2021** | | | | | | | | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | | | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PARAESTATALES** | | | | | | | | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |
| **CONCEPTO** | | | **EGRESOS** | | | | | | | | | | **SUBEJERCICIO** | |
| **APROBADO** | | **AMPLIACIONES /** | | **MODIFICADO** | | **DEVENGADO** | | **PAGADO** | |
| **(REDUCCIONES)** | |
| **1** | | **2** | | **3 = (1 + 2)** | | **4** | | **5** | | **6 = (3 - 4)** | |
| GOBIERNO GENERAL ESTATAL O DEL DISTRITO FEDERAL |  | | 9,766,812,601.00 | | 397,916,334.81 | | 10,164,728,935.81 | | 4,843,909,373.13 | | 4,843,909,373.13 | | 5,320,819,562.68 | |
|  | GOBIERNO ESTATAL O DEL DISTRITO FEDERAL | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | ENTIDADES PARAESTATALES Y FIDEICOMISOS NO EMPRESARIALES Y NO FINANCIEROS | | 9,766,812,601.00 | | 397,916,334.81 | | 10,164,728,935.81 | | 4,843,909,373.13 | | 4,843,909,373.13 | | 5,320,819,562.68 | |
|  | INSTITUCIONES PÚBLICAS DE SEGURIDAD SOCIAL | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | ENTIDADES PARAESTATALES EMPRESARIALES NO FINANCIERAS CON PARTICIPACIÓN ESTATAL MAYORITARIA | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | FIDEICOMISOS EMPRESARIALES NO FINANCIEROS CON PARTICIPACIÓN ESTATAL MAYORITARIA | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| ENTIDADES PARAESTATALES EMPRESARIALES FINANCIERAS MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | BANCOS DE INVERSIÓN Y DESARROLLO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | BANCOS COMERCIALES | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | OTROS BANCOS | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | FONDOS DEL MERCADO DE DINERO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| ENTIDADES PARAESTATALES FINANCIERAS NO MONETARIAS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | FONDOS DE INVERSIÓN FUERA DEL MERCADO DE DINERO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | OTROS INTERMEDIARIOS FINANCIEROS, EXCEPTO SOCIEDADES DE SEGUROS Y FONDOS DE PENSIONES | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | AUXILIARES FINANCIEROS | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | INSTITUCIONES FINANCIERAS CAUTIVAS Y PRESTAMISTAS DE DINERO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | SOCIEDADES DE SEGUROS (SS) Y FONDOS DE PENSIONES (FP) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| FIDEICOMISOS FINANCIEROS PÚBLICOS CON PARTICIPACIÓN ESTATAL MAYORITARIA |  | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | FONDOS DE INVERSIÓN FUERA DEL MERCADO DE DINERO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | OTROS INTERMEDIARIOS FINANCIEROS, EXCEPTO SOCIEDADES DE SEGUROS Y FONDOS DE PENSIONES | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | AUXILIARES FINANCIEROS | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | INSTITUCIONES FINANCIERAS CAUTIVAS Y PRESTAMISTAS DE DINERO | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
|  | SOCIEDADES DE SEGUROS (SS) Y FONDOS DE PENSIONES (FP) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| **TOTAL DEL GASTO** | | | **9,766,812,601.00** | | **397,916,334.81** | | **10,164,728,935.81** | | **4,843,909,373.13** | | **4,843,909,373.13** | | **5,320,819,562.68** | |

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| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ADMINISTRATIVA PODERES** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| PODER LEGISLATIVO | 350,180,621.00 | 15,478,881.78 | 365,659,502.78 | 213,585,146.02 | 213,585,146.02 | 152,074,356.76 |
| PODER JUDICIAL | 402,911,181.00 | 45,441,983.79 | 448,353,164.79 | 241,189,097.79 | 241,189,097.79 | 207,164,067.00 |
| ORGANISMOS AUTÓNOMOS | 402,346,196.00 | 417,366,990.47 | 819,713,186.47 | 660,373,023.26 | 660,373,023.26 | 159,340,163.21 |
| PODER EJECUTIVO | 9,745,418,576.00 | 485,106,242.16 | 10,230,524,818.16 | 4,074,085,483.16 | 4,072,416,842.99 | 6,156,439,335.00 |
| **TOTAL DEL GASTO** | **10,900,856,574.00** | **963,394,098.20** | **11,864,250,672.20** | **5,189,232,750.23** | **5,187,564,110.06** | **6,675,017,921.97** |

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| **CUENTA PUBLICA 2021** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)** | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| SERVICIOS PERSONALES |  | 2,645,586,337.00 | -9,562,049.03 | 2,636,024,287.97 | 1,196,744,323.61 | 1,196,744,323.61 | 1,439,279,964.36 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 881,124,481.00 | 5,198,408.74 | 886,322,889.74 | 435,990,710.50 | 435,990,710.50 | 450,332,179.24 |
|  | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 247,420,072.00 | 16,672,486.27 | 264,092,558.27 | 126,935,058.19 | 126,935,058.19 | 137,157,500.08 |
|  | REMUNERACIONES ADICIONALES Y ESPECIALES | 447,682,184.00 | -17,410,346.40 | 430,271,837.60 | 156,956,345.24 | 156,956,345.24 | 273,315,492.36 |
|  | SEGURIDAD SOCIAL | 72,550,560.00 | -1,634,052.88 | 70,916,507.12 | 14,497,059.12 | 14,497,059.12 | 56,419,448.00 |
|  | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 992,104,790.00 | -12,630,498.49 | 979,474,291.51 | 459,369,604.48 | 459,369,604.48 | 520,104,687.03 |
|  | PREVISIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 4,704,250.00 | 241,953.73 | 4,946,203.73 | 2,995,546.08 | 2,995,546.08 | 1,950,657.65 |
| MATERIALES Y SUMINISTROS |  | 220,722,290.00 | 22,791,592.02 | 243,513,882.02 | 78,407,961.46 | 78,388,842.07 | 165,105,920.56 |
|  | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 58,917,211.00 | -7,273,062.48 | 51,644,148.52 | 19,870,433.87 | 19,856,511.38 | 31,773,714.65 |
|  | ALIMENTOS Y UTENSILIOS | 57,502,876.00 | 1,316,758.88 | 58,819,634.88 | 20,550,952.41 | 20,545,755.51 | 38,268,682.47 |
|  | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 976,848.00 | 1,766,813.86 | 2,743,661.86 | 14,318.90 | 14,318.90 | 2,729,342.96 |
|  | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 4,353,426.00 | -345,236.37 | 4,008,189.63 | 1,572,450.67 | 1,572,450.67 | 2,435,738.96 |
|  | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 10,365,535.00 | 4,161,214.77 | 14,526,749.77 | 3,002,832.13 | 3,002,832.13 | 11,523,917.64 |
|  | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 64,711,870.00 | 2,771,932.72 | 67,483,802.72 | 26,001,562.37 | 26,001,562.37 | 41,482,240.35 |
|  | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,241,419.00 | 16,902,452.24 | 19,143,871.24 | 530,577.45 | 530,577.45 | 18,613,293.79 |
|  | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 6,000.00 | 2,465,898.40 | 2,471,898.40 | 64,728.00 | 64,728.00 | 2,407,170.40 |
|  | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 21,647,105.00 | 1,024,820.00 | 22,671,925.00 | 6,800,105.66 | 6,800,105.66 | 15,871,819.34 |
| SERVICIOS GENERALES |  | 270,384,553.00 | 47,676,817.51 | 318,061,370.51 | 99,578,823.08 | 98,867,302.30 | 218,482,547.43 |
|  | SERVICIOS BASICOS | 91,240,744.00 | 10,729,699.27 | 101,970,443.27 | 37,238,484.33 | 37,226,617.55 | 64,731,958.94 |
|  | SERVICIOS DE ARRENDAMIENTO | 22,737,701.00 | 786,635.08 | 23,524,336.08 | 9,291,968.02 | 9,291,968.02 | 14,232,368.06 |
|  | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 25,829,197.00 | 4,914,788.11 | 30,743,985.11 | 4,555,480.48 | 4,555,480.48 | 26,188,504.63 |
|  | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 29,237,928.00 | 15,937,219.31 | 45,175,147.31 | 24,735,838.66 | 24,735,838.66 | 20,439,308.65 |
|  | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 32,420,201.00 | 16,780,329.21 | 49,200,530.21 | 6,113,748.28 | 5,414,094.28 | 43,086,781.93 |
|  | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 5,010,560.00 | -1,649,256.46 | 3,361,303.54 | 749,943.54 | 749,943.54 | 2,611,360.00 |
|  | SERVICIOS DE TRASLADO Y VIATICOS | 6,832,736.00 | -845,553.82 | 5,987,182.18 | 1,303,031.31 | 1,303,031.31 | 4,684,150.87 |
|  | SERVICIOS OFICIALES | 25,270,269.00 | 955,045.71 | 26,225,314.71 | 4,168,601.40 | 4,168,601.40 | 22,056,713.31 |
|  | OTROS SERVICIOS GENERALES | 31,805,217.00 | 67,911.10 | 31,873,128.10 | 11,421,727.06 | 11,421,727.06 | 20,451,401.04 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |  | 13,049,532,349.00 | 727,029,917.99 | 13,776,562,266.99 | 6,099,718,345.79 | 6,098,780,345.79 | 7,676,843,921.20 |
|  | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 3,073,127,577.00 | 340,474,356.36 | 3,413,601,933.36 | 1,207,341,738.84 | 1,206,403,738.84 | 2,206,260,194.52 |
|  | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 9,766,812,601.00 | 397,916,334.81 | 10,164,728,935.81 | 4,843,909,373.13 | 4,843,909,373.13 | 5,320,819,562.68 |
|  | SUBSIDIOS Y SUBVENCIONES | 176,404,260.00 | -11,490,773.18 | 164,913,486.82 | 45,647,745.01 | 45,647,745.01 | 119,265,741.81 |
|  | AYUDAS SOCIALES | 33,187,911.00 | -170,000.00 | 33,017,911.00 | 2,819,488.81 | 2,819,488.81 | 30,198,422.19 |
|  | 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 | 300,000.00 | 300,000.00 | 0 | 0 | 300,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES |  | 10,828,553.00 | 42,500,428.98 | 53,328,981.98 | 2,797,284.14 | 2,797,284.14 | 50,531,697.84 |
|  | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 3,652,553.00 | 3,997,858.05 | 7,650,411.05 | 1,193,021.28 | 1,193,021.28 | 6,457,389.77 |
|  | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 1,159,000.00 | 55,517.24 | 1,214,517.24 | 16,863.94 | 16,863.94 | 1,197,653.30 |
|  | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 109,129.92 | 109,129.92 | 17,239.92 | 17,239.92 | 91,890.00 |
|  | VEHICULOS Y EQUIPO DE TRANSPORTE | 3,820,000.00 | 17,634,624.57 | 21,454,624.57 | 830,800.00 | 830,800.00 | 20,623,824.57 |
|  | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 5,751,997.20 | 5,751,997.20 | 0 | 0 | 5,751,997.20 |
|  | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 846,000.00 | 7,527,940.60 | 8,373,940.60 | 160,653.28 | 160,653.28 | 8,213,287.32 |
|  | ACTIVOS BIOLOGICOS | 0 | 0 | 0 | 0 | 0 | 0 |
|  | BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ACTIVOS INTANGIBLES | 1,351,000.00 | 7,423,361.40 | 8,774,361.40 | 578,705.72 | 578,705.72 | 8,195,655.68 |
| INVERSION PUBLICA |  | 686,737,291.00 | -4,350,729.08 | 682,386,561.92 | 47,607,550.44 | 47,607,550.44 | 634,779,011.48 |
|  | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 686,737,291.00 | -24,757,252.27 | 661,980,038.73 | 47,607,550.44 | 47,607,550.44 | 614,372,488.29 |
|  | OBRA PUBLICA EN BIENES PROPIOS | 0 | 20,406,523.19 | 20,406,523.19 | 0 | 0 | 20,406,523.19 |
|  | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES |  | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 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 |  | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
|  | PARTICIPACIONES | 2,090,870,886.00 | 87,716,396.29 | 2,178,587,282.29 | 1,147,569,322.00 | 1,147,569,322.00 | 1,031,017,960.29 |
|  | APORTACIONES | 1,693,006,916.00 | 508,925.56 | 1,693,515,841.56 | 925,706,826.00 | 925,706,826.00 | 767,809,015.56 |
|  | CONVENIOS | 0 | 446,999,132.77 | 446,999,132.77 | 435,011,686.84 | 435,011,686.84 | 11,987,445.93 |
|  |  | 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** | | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **10,033,142,123.36** | **10,031,473,483.19** | **11,995,837,484.65** |

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| **CUENTA PUBLICA 2021** | | | | | | |
| **PODER EJECUTIVO** | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | |
| **CLASIFICACION ECONOMICA (POR TIPO DE GASTO)** | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | |
|  | | | | | | |
| **CONCEPTO** | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GASTO CORRIENTE | 17,879,232,445.00 | 1,235,444,336.82 | 19,114,676,781.82 | 8,835,167,966.78 | 8,833,499,326.61 | 10,279,508,815.04 |
| GASTO DE CAPITAL | 697,565,844.00 | 38,149,699.90 | 735,715,543.90 | 50,404,834.58 | 50,404,834.58 | 685,310,709.32 |
| AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS | 0 | 0 | 0 | 0 | 0 | 0 |
| PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
| PARTICIPACIONES | 2,090,870,886.00 | 87,716,396.29 | 2,178,587,282.29 | 1,147,569,322.00 | 1,147,569,322.00 | 1,031,017,960.29 |
| **TOTAL DEL GASTO** | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **10,033,142,123.36** | **10,031,473,483.19** | **11,995,837,484.65** |

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| **CUENTA PUBLICA 2021** | | | | | | | |
| **PODER EJECUTIVO** | | | | | | | |
| **ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS** | | | | | | | |
| **CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)** | | | | | | | |
| **DEL 01 DE ENERO DE 2021 AL 30 DE JUNIO DE 2021** | | | | | | | |
|  | | | | | | | |
| **CONCEPTO** | | **EGRESOS** | | | | | **SUBEJERCICIO** |
| **APROBADO** | **AMPLIACIONES /** | **MODIFICADO** | **DEVENGADO** | **PAGADO** |
| **(REDUCCIONES)** |
| **1** | **2** | **3 = (1 + 2)** | **4** | **5** | **6 = (3 - 4)** |
| GOBIERNO |  | 4,062,271,335.00 | 19,504,682.21 | 4,081,776,017.21 | 1,430,481,625.66 | 1,429,752,083.50 | 2,651,294,391.55 |
|  | LEGISLACIÓN | 350,180,621.00 | 15,478,881.78 | 365,659,502.78 | 213,585,146.02 | 213,585,146.02 | 152,074,356.76 |
|  | JUSTICIA | 861,208,901.00 | 57,961,784.46 | 919,170,685.46 | 446,296,571.20 | 445,596,917.20 | 472,874,114.26 |
|  | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 475,017,133.00 | 35,420,863.85 | 510,437,996.85 | 290,340,087.39 | 290,318,709.71 | 220,097,909.46 |
|  | RELACIONES EXTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,331,934,451.00 | -80,585,266.30 | 1,251,349,184.70 | 93,774,300.41 | 93,772,860.99 | 1,157,574,884.29 |
|  | SEGURIDAD NACIONAL | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 811,063,018.00 | -7,128,555.41 | 803,934,462.59 | 278,820,761.12 | 278,817,725.68 | 525,113,701.47 |
|  | OTROS SERVICIOS GENERALES | 232,867,211.00 | -1,643,026.17 | 231,224,184.83 | 107,664,759.52 | 107,660,723.90 | 123,559,425.31 |
| DESARROLLO SOCIAL |  | 12,360,931,148.00 | 819,945,385.40 | 13,180,876,533.40 | 5,929,256,556.81 | 5,929,255,857.81 | 7,251,619,976.59 |
|  | PROTECCIÓN AMBIENTAL | 143,675,415.00 | 10,505,824.23 | 154,181,239.23 | 77,837,835.46 | 77,837,835.46 | 76,343,403.77 |
|  | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 904,189,258.00 | 10,892,269.63 | 915,081,527.63 | 113,994,029.78 | 113,994,029.78 | 801,087,497.85 |
|  | SALUD | 2,684,536,904.00 | 643,021,964.37 | 3,327,558,868.37 | 1,962,822,725.04 | 1,962,822,725.04 | 1,364,736,143.33 |
|  | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 96,027,029.00 | -1,425,422.67 | 94,601,606.33 | 43,917,486.50 | 43,916,787.50 | 50,684,119.83 |
|  | EDUCACIÓN | 8,067,088,700.00 | 137,382,482.89 | 8,204,471,182.89 | 3,617,222,839.44 | 3,617,222,839.44 | 4,587,248,343.45 |
|  | PROTECCIÓN SOCIAL | 456,019,022.00 | 19,568,266.95 | 475,587,288.95 | 108,881,789.46 | 108,881,789.46 | 366,705,499.49 |
|  | OTROS ASUNTOS SOCIALES | 9,394,820.00 | 0 | 9,394,820.00 | 4,579,851.13 | 4,579,851.13 | 4,814,968.87 |
| DESARROLLO ECONÓMICO |  | 460,588,890.00 | -13,364,089.22 | 447,224,800.78 | 165,116,106.05 | 164,177,707.04 | 282,108,694.73 |
|  | ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | 99,543,949.00 | 2,680,431.41 | 102,224,380.41 | 41,570,298.90 | 40,632,298.90 | 60,654,081.51 |
|  | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 213,473,531.00 | -225,473.39 | 213,248,057.61 | 67,253,642.45 | 67,253,642.45 | 145,994,415.16 |
|  | COMBUSTIBLES Y ENERGÍA | 0 | 0 | 0 | 0 | 0 | 0 |
|  | MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TRANSPORTE | 106,509,965.00 | -9,851,493.17 | 96,658,471.83 | 41,408,099.39 | 41,408,099.39 | 55,250,372.44 |
|  | COMUNICACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
|  | TURISMO | 36,716,545.00 | -5,750,309.07 | 30,966,235.93 | 12,914,110.31 | 12,913,711.30 | 18,052,125.62 |
|  | CIENCIA, TECNOLOGÍA E INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
|  | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 4,344,900.00 | -217,245.00 | 4,127,655.00 | 1,969,955.00 | 1,969,955.00 | 2,157,700.00 |
| OTRAS |  | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
|  | 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 | 3,783,877,802.00 | 535,224,454.62 | 4,319,102,256.62 | 2,508,287,834.84 | 2,508,287,834.84 | 1,810,814,421.78 |
|  | SANEAMIENTO DEL SISTEMA FINANCIERO | 0 | 0 | 0 | 0 | 0 | 0 |
|  | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL DEL GASTO** | | **20,667,669,175.00** | **1,361,310,433.01** | **22,028,979,608.01** | **10,033,142,123.36** | **10,031,473,483.19** | **11,995,837,484.65** |

**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | | |  | |  | | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | |  | |  | |  | |
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| **DEPENDENCIA O ENTIDAD** | | | | **04. DESPACHO DEL GOBERNADOR** | | | |  | |  | |  | |  | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **PARTIDA** | **CONCEPTO** | | | **APROBADO** | | **MODIFICADO** | | **DEVENGADO** | | **EJERCIDO** | | **PRIMER TRIMESTRE** | | **SEGUNDO TRIMESTRE** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **1000** | **SERVICIOS PERSONALES** | | |  | |  | |  | |  | |  | |  | |
| 1131 | SUELDOS A FUNCIONARIOS | | | 4,963,080.00 | | 4,354,624.35 | | 1,873,087.35 | | **1,873,087.35** | | **906,866.43** | | **966,220.92** | |
| 1132 | SUELDOS AL PERSONAL | | | 9,362,876.00 | | 8,829,626.04 | | 4,148,191.04 | | **4,148,191.04** | | **2,003,661.16** | | **2,144,529.88** | |
| 1133 | SUELDOS A TRABAJADORES | | | 5,161,096.00 | | 5,337,039.18 | | 2,756,492.18 | | **2,756,492.18** | | **1,240,335.71** | | **1,516,156.47** | |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | | | 15,021,114.00 | | 13,429,925.94 | | 5,919,364.94 | | **5,919,364.94** | | **2,939,569.95** | | **2,979,794.99** | |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | | | 9,523,225.00 | | 7,270,736.95 | | 2,509,120.95 | | **2,509,120.95** | | **1,315,850.02** | | **1,193,270.93** | |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | | | 0.00 | | 7,708.32 | | 7,708.32 | | **7,708.32** | | **3,854.16** | | **3,854.16** | |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | | | 465,837.00 | | 450,224.46 | | 217,305.46 | | **217,305.46** | | **108,365.42** | | **108,940.04** | |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | | | 17,758.00 | | 29,950.80 | | 21,068.80 | | **21,068.80** | | **7,542.57** | | **13,526.23** | |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | | | 496,308.00 | | 430,345.01 | | 182,189.01 | | **182,189.01** | | **92,126.06** | | **90,062.95** | |
| 1322 | PRIMA VACACIONAL AL PERSONAL | | | 468,143.00 | | 435,266.90 | | 201,193.90 | | **201,193.90** | | **100,182.94** | | **101,010.96** | |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | | | 258,054.00 | | 257,071.11 | | 128,043.11 | | **128,043.11** | | **61,990.56** | | **66,052.55** | |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | | | 1,102,907.00 | | 956,318.25 | | 404,863.25 | | **404,863.25** | | **204,724.01** | | **200,139.24** | |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | | | 1,040,320.00 | | 967,259.03 | | 447,098.03 | | **447,098.03** | | **222,629.61** | | **224,468.42** | |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | | | 573,455.00 | | 571,268.28 | | 284,539.28 | | **284,539.28** | | **137,756.74** | | **146,782.54** | |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | | | 1,185,526.00 | | 1,169,338.18 | | 576,576.18 | | **576,576.18** | | **311,256.84** | | **265,319.34** | |
| 1342 | COMPENSACIONES AL PERSONAL | | | 904,729.00 | | 886,396.57 | | 434,031.57 | | **434,031.57** | | **220,693.74** | | **213,337.83** | |
| 1343 | COMPENSACIONES A TRABAJADORES | | | 256,571.00 | | 256,570.52 | | 128,285.52 | | **128,285.52** | | **64,142.76** | | **64,142.76** | |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | | | 897,398.00 | | 758,012.63 | | 309,312.63 | | **309,312.63** | | **155,968.65** | | **153,343.98** | |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | | | 195,304.00 | | 181,742.29 | | 84,089.29 | | **84,089.29** | | **42,978.16** | | **41,111.13** | |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | | | 135,720.00 | | 135,720.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | | | 365,040.00 | | 365,040.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | | | 159,120.00 | | 159,120.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | | | 918,240.00 | | 918,240.00 | | 61,566.92 | | **61,566.92** | | **61,566.92** | | **0.00** | |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | | | 933,264.00 | | 933,264.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1531 | MES PREJUBILATORIO | | | 16,232.00 | | 2,219.30 | | 2,219.30 | | **2,219.30** | | **999.00** | | **1,220.30** | |
| 1541 | AYUDA PARA PASAJES | | | 60,702.00 | | 65,750.81 | | 35,402.81 | | **35,402.81** | | **15,175.56** | | **20,227.25** | |
| 1542 | APOYO CANASTA | | | 37,400.00 | | 36,800.00 | | 21,110.90 | | **21,110.90** | | **0.00** | | **21,110.90** | |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | | | 129,027.00 | | 125,147.43 | | 125,147.43 | | **125,147.43** | | **125,147.43** | | **0.00** | |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | | | 1,584,025.00 | | 1,361,877.33 | | 569,865.33 | | **569,865.33** | | **288,678.28** | | **281,187.05** | |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | | | 507,328.00 | | 476,360.96 | | 222,699.96 | | **222,699.96** | | **113,606.33** | | **109,093.63** | |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | | | 99,782.00 | | 99,496.47 | | 49,610.47 | | **49,610.47** | | **24,594.59** | | **25,015.88** | |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | | | 20,400.00 | | 23,537.52 | | 23,537.52 | | **23,537.52** | | **0.00** | | **23,537.52** | |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | | | 1,263,708.00 | | 1,169,786.02 | | 262,858.10 | | **262,858.10** | | **1,071.00** | | **261,787.10** | |
| 154L | SERVICIO MEDICO AL PERSONAL | | | 1,462,608.00 | | 1,668,268.08 | | 900,853.99 | | **900,853.99** | | **19,918.53** | | **880,935.46** | |
| 154M | SERVICIO MÉDICO A TRABAJADORES | | | 1,747,297.00 | | 2,179,909.67 | | 1,234,695.80 | | **1,234,695.80** | | **26,196.56** | | **1,208,499.24** | |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | | | 43,900.00 | | 46,463.28 | | 24,511.28 | | **24,511.28** | | **10,975.20** | | **13,536.08** | |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | | | 852,159.00 | | 730,257.43 | | 304,179.43 | | **304,179.43** | | **146,748.50** | | **157,430.93** | |
| 1592 | CUOTAS DESPENSA AL PERSONAL | | | 2,292,016.00 | | 2,164,805.29 | | 1,018,798.29 | | **1,018,798.29** | | **487,621.00** | | **531,177.29** | |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | | | 999,083.00 | | 1,007,033.72 | | 507,493.72 | | **507,493.72** | | **235,722.00** | | **271,771.72** | |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | | | 611,672.00 | | 568,156.86 | | 262,319.86 | | **262,319.86** | | **129,877.49** | | **132,442.37** | |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | | | 430,091.00 | | 428,451.34 | | 213,405.34 | | **213,405.34** | | **103,317.94** | | **110,087.40** | |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | | | 4,963,081.00 | | 4,340,049.52 | | 1,858,511.52 | | **1,858,511.52** | | **903,987.63** | | **954,523.89** | |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | | | 330,876.00 | | 265,694.37 | | 100,256.37 | | **100,256.37** | | **50,221.38** | | **50,034.99** | |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | | | 312,096.00 | | 267,824.57 | | 111,774.57 | | **111,774.57** | | **55,657.43** | | **56,117.14** | |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | | | 1,107,747.00 | | 1,112,407.15 | | 592,063.38 | | **592,063.38** | | **35,075.24** | | **556,988.14** | |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | | | 893,357.00 | | 781,207.86 | | 334,531.86 | | **334,531.86** | | **162,717.59** | | **171,814.27** | |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | | | 1,685,315.00 | | 1,587,074.92 | | 744,416.92 | | **744,416.92** | | **358,831.63** | | **385,585.29** | |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | | | 928,996.00 | | 956,895.29 | | 492,398.29 | | **492,398.29** | | **223,440.94** | | **268,957.35** | |
| 159J | BONO ANUAL A FUNCIONARIOS | | | 1,075,332.00 | | 891,440.88 | | 353,775.88 | | **353,775.88** | | **178,653.80** | | **175,122.08** | |
| 159K | BONO ANUAL AL PERSONAL | | | 219,143.00 | | 194,744.67 | | 85,170.67 | | **85,170.67** | | **43,277.16** | | **41,893.51** | |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | | | 38,600.00 | | 10,850.00 | | 10,850.00 | | **10,850.00** | | **0.00** | | **10,850.00** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **TOTAL 1000 SERVICIOS PERSONALES** | | | | **78,117,058.00** | | **71,653,319.55** | | **31,156,586.72** | | **31,156,586.72** | | **13,943,574.62** | | **17,213,012.10** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **2000** | **MATERIALES Y SUMINISTROS** | | |  | |  | |  | |  | |  | |  | |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | | | 851,000.00 | | 699,369.58 | | 234,671.59 | | **234,671.59** | | **1,479.25** | | **233,192.34** | |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | | | 115,000.00 | | 69,830.56 | | 7,976.16 | | **7,976.16** | | **0.00** | | **7,976.16** | |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | | | 826,000.00 | | 872,000.00 | | 571,461.95 | | **571,461.95** | | **127,527.89** | | **443,934.06** | |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | | | 10,500.00 | | 8,948.00 | | 2,948.00 | | **2,948.00** | | **928.00** | | **2,020.00** | |
| 2161 | MATERIAL DE LIMPIEZA | | | 654,000.00 | | 585,488.33 | | 216,715.17 | | **216,715.17** | | **163.56** | | **216,551.61** | |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | 760,000.00 | | 889,838.55 | | 468,335.99 | | **468,335.99** | | **40,194.04** | | **428,141.95** | |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | | | 24,500.00 | | 17,782.40 | | 782.40 | | **782.40** | | **782.40** | | **0.00** | |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | | | 14,000.00 | | 12,420.80 | | 4,420.80 | | **4,420.80** | | **0.00** | | **4,420.80** | |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | | | 3,800.00 | | 2,100.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2441 | MADERA Y PRODUCTOS DE MADERA | | | 6,600.00 | | 8,965.59 | | 719.99 | | **719.99** | | **0.00** | | **719.99** | |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | | | 73,000.00 | | 50,434.90 | | 8,869.55 | | **8,869.55** | | **1,167.00** | | **7,702.55** | |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | | | 5,050.00 | | 5,295.96 | | 1,893.96 | | **1,893.96** | | **1,230.00** | | **663.96** | |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | | | 28,000.00 | | 24,636.59 | | 9,025.59 | | **9,025.59** | | **355.49** | | **8,670.10** | |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | | | 4,500.00 | | 5,425.68 | | 2,851.36 | | **2,851.36** | | **0.00** | | **2,851.36** | |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | | | 1,700.00 | | 1,813.60 | | 1,113.60 | | **1,113.60** | | **1,113.60** | | **0.00** | |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | | | 45,500.00 | | 23,085.00 | | 2,919.00 | | **2,919.00** | | **585.00** | | **2,334.00** | |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | | | 10,500.00 | | 12,000.00 | | 4,815.19 | | **4,815.19** | | **0.00** | | **4,815.19** | |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | 2,646,000.00 | | 2,604,000.00 | | 968,656.84 | | **968,656.84** | | **507,000.00** | | **461,656.84** | |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | | | 11,000.00 | | 7,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2741 | PRODUCTOS TEXTILES | | | 9,000.00 | | 7,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2811 | SUSTANCIAS Y MATERIALES EXPLOSIVOS | | | 6,000.00 | | 4,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2911 | HERRAMIENTAS MENORES | | | 23,500.00 | | 22,890.70 | | 3,277.51 | | **3,277.51** | | **2,017.56** | | **1,259.95** | |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | | | 27,000.00 | | 19,037.00 | | 2,212.60 | | **2,212.60** | | **1,037.00** | | **1,175.60** | |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | | | 16,500.00 | | 11,681.20 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | | | 21,000.00 | | 27,859.55 | | 17,249.76 | | **17,249.76** | | **0.00** | | **17,249.76** | |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | | | 839,300.00 | | 808,937.99 | | 339,296.94 | | **339,296.94** | | **994.88** | | **338,302.06** | |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | | | 5,000.00 | | 4,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | | | 19,500.00 | | 30,168.90 | | 14,502.26 | | **14,502.26** | | **0.00** | | **14,502.26** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | | | **7,057,450.00** | | **6,836,010.88** | | **2,884,716.21** | | **2,884,716.21** | | **686,575.67** | | **2,198,140.54** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **3000** | **SERVICIOS GENERALES** | | |  | |  | |  | |  | |  | |  | |
| 3111 | ENERGÍA ELÉCTRICA | | | 801,831.00 | | 801,831.00 | | 271,107.00 | | **271,107.00** | | **138,230.00** | | **132,877.00** | |
| 3121 | GAS | | | 179,000.00 | | 177,047.57 | | 81,698.13 | | **81,698.13** | | **32,816.95** | | **48,881.18** | |
| 3131 | AGUA | | | 127,000.00 | | 127,000.00 | | 42,389.00 | | **42,389.00** | | **41,503.00** | | **886.00** | |
| 3141 | TELEFONÍA TRADICIONAL | | | 1,212,000.00 | | 1,212,000.00 | | 484,411.55 | | **484,411.55** | | **244,267.52** | | **240,144.03** | |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | | | 84,000.00 | | 84,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | | | 852,000.00 | | 852,000.00 | | 392,447.69 | | **392,447.69** | | **194,178.88** | | **198,268.81** | |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | | | 24,500.00 | | 19,831.99 | | 2,090.99 | | **2,090.99** | | **0.00** | | **2,090.99** | |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | | | 41,600.00 | | 38,408.00 | | 18,000.00 | | **18,000.00** | | **9,000.00** | | **9,000.00** | |
| 3291 | OTROS ARRENDAMIENTOS | | | 0.00 | | 467,480.00 | | 467,480.00 | | **467,480.00** | | **0.00** | | **467,480.00** | |
| 3341 | SERVICIOS DE CAPACITACIÓN | | | 625,000.00 | | 727,500.00 | | 211,300.00 | | **211,300.00** | | **0.00** | | **211,300.00** | |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | | | 30,000.00 | | 22,200.00 | | 3,397.74 | | **3,397.74** | | **0.00** | | **3,397.74** | |
| 3381 | SERVICIO DE VIGILANCIA | | | 360,000.00 | | 355,000.00 | | 174,000.00 | | **174,000.00** | | **29,000.00** | | **145,000.00** | |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | | | 15,000.00 | | 16,010.19 | | 9,050.19 | | **9,050.19** | | **0.00** | | **9,050.19** | |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | | | 42,966.00 | | 37,884.00 | | 4,619.70 | | **4,619.70** | | **2,646.54** | | **1,973.16** | |
| 3451 | SEGURO DE BIENES PATRIMONIALES | | | 2,820,062.00 | | 3,673,779.39 | | 3,673,779.39 | | **3,673,779.39** | | **0.00** | | **3,673,779.39** | |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | | | 5,300.00 | | 6,321.95 | | 2,607.97 | | **2,607.97** | | **819.96** | | **1,788.01** | |
| 3471 | FLETES Y MANIOBRAS | | | 7,000.00 | | 5,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | | | 18,000.00 | | 18,500.00 | | 5,800.00 | | **5,800.00** | | **0.00** | | **5,800.00** | |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | | | 95,000.00 | | 63,288.00 | | 1,055.60 | | **1,055.60** | | **0.00** | | **1,055.60** | |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | | | 33,000.00 | | 21,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | | | 2,433,035.00 | | 2,231,297.36 | | 234,379.39 | | **234,379.39** | | **3,348.92** | | **231,030.47** | |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | | | 9,000.00 | | 6,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | | | 6,000.00 | | 59,000.00 | | 55,272.86 | | **55,272.86** | | **0.00** | | **55,272.86** | |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | | | 120,000.00 | | 95,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3721 | PASAJES TERRESTRES | | | 112,056.00 | | 103,631.00 | | 38,059.00 | | **38,059.00** | | **4,013.00** | | **34,046.00** | |
| 3751 | VIÁTICOS EN EL PAÍS | | | 690,000.00 | | 539,054.17 | | 131,523.14 | | **131,523.14** | | **21,970.01** | | **109,553.13** | |
| 3761 | VIÁTICOS EN EL EXTRANJERO | | | 66,000.00 | | 33,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | | | 16,200.00 | | 10,224.00 | | 1,391.00 | | **1,391.00** | | **188.00** | | **1,203.00** | |
| 3811 | GASTOS DE CEREMONIAL | | | 976,000.00 | | 1,499,740.00 | | 909,440.00 | | **909,440.00** | | **0.00** | | **909,440.00** | |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | | | 1,516,000.00 | | 3,462,986.00 | | 625,945.55 | | **625,945.55** | | **72,402.01** | | **553,543.54** | |
| 3921 | IMPUESTOS Y DERECHOS | | | 478,000.00 | | 438,000.00 | | 167,980.16 | | **167,980.16** | | **159,123.00** | | **8,857.16** | |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | | | 1,680,000.00 | | 1,680,000.00 | | 456,031.00 | | **456,031.00** | | **155,685.00** | | **300,346.00** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **TOTAL 3000 SERVICIOS GENERALES** | | | | **15,475,550.00** | | **18,884,014.62** | | **8,465,257.05** | | **8,465,257.05** | | **1,109,192.79** | | **7,356,064.26** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | |  | |  | |  | |  | |  | |  | |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | | | 0.00 | | 40,349.44 | | 40,349.44 | | **40,349.44** | | **0.00** | | **40,349.44** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | | | **0.00** | | **40,349.44** | | **40,349.44** | | **40,349.44** | | **0.00** | | **40,349.44** | |
|  |  | | |  | |  | |  | |  | |  | |  | |
| **TOTAL DESPACHO DEL GOBERNADOR** | | | | **100,650,058.00** | | **97,413,694.49** | | **42,546,909.42** | | **42,546,909.42** | | **15,739,343.08** | | **26,807,566.34** | |
| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg   |  | | --- | |  | | | |  |  | |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |  | |
|  |  | | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |  | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **DEPENDENCIA O ENTIDAD** | | | **5. SECRETARÍA DE GOBIERNO** | | | | | | | |  | |  | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **PARTIDA** | | **CONCEPTO** | **APROBADO** | | **MODIFICADO** | | **DEVENGADO** | | **EJERCIDO** | | **PRIMER TRIMESTRE** | | **SEGUNDO TRIMESTRE** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **1000** | | **SERVICIOS PERSONALES** |  | |  | |  | |  | |  | |  | |
| 1131 | | SUELDOS A FUNCIONARIOS | 5,355,804.00 | | 5,048,129.25 | | 2,370,227.25 | | **2,370,227.25** | | **1,107,725.01** | | **1,262,502.24** | |
| 1132 | | SUELDOS AL PERSONAL | 15,011,496.00 | | 14,641,206.82 | | 7,135,458.82 | | **7,135,458.82** | | **3,434,689.85** | | **3,700,768.97** | |
| 1133 | | SUELDOS A TRABAJADORES | 18,349,008.00 | | 19,186,467.67 | | 10,011,963.67 | | **10,011,963.67** | | **4,482,757.91** | | **5,529,205.76** | |
| 1134 | | SUELDOS INTERINOS | 639,084.00 | | 687,324.63 | | 367,782.63 | | **367,782.63** | | **160,515.84** | | **207,266.79** | |
| 1211 | | HONORARIOS ASIMILABLES A SALARIOS | 10,744,452.00 | | 11,741,302.02 | | 6,369,076.02 | | **6,369,076.02** | | **3,178,881.52** | | **3,190,194.50** | |
| 1212 | | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,847,136.00 | | 1,450,471.21 | | 526,903.21 | | **526,903.21** | | **281,627.37** | | **245,275.84** | |
| 1312 | | PRIMA QUINQUENAL A TRABAJADORES | 1,660,548.00 | | 1,645,620.28 | | 815,346.28 | | **815,346.28** | | **393,848.05** | | **421,498.23** | |
| 1314 | | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 186,456.00 | | 195,922.00 | | 102,694.00 | | **102,694.00** | | **50,571.14** | | **52,122.86** | |
| 1321 | | PRIMA VACACIONAL A FUNCIONARIOS | 535,584.00 | | 497,806.07 | | 230,014.07 | | **230,014.07** | | **110,807.17** | | **119,206.90** | |
| 1322 | | PRIMA VACACIONAL AL PERSONAL | 750,576.00 | | 721,692.73 | | 346,404.73 | | **346,404.73** | | **171,781.57** | | **174,623.16** | |
| 1323 | | PRIMA VACACIONAL A TRABAJADORES | 917,448.00 | | 925,866.45 | | 467,142.45 | | **467,142.45** | | **224,386.71** | | **242,755.74** | |
| 1326 | | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,190,172.00 | | 1,106,226.57 | | 511,140.57 | | **511,140.57** | | **246,237.36** | | **264,903.21** | |
| 1327 | | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,667,952.00 | | 1,603,765.28 | | 769,789.28 | | **769,789.28** | | **381,738.46** | | **388,050.82** | |
| 1328 | | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,038,776.00 | | 2,057,477.92 | | 1,038,089.92 | | **1,038,089.92** | | **498,636.38** | | **539,453.54** | |
| 1341 | | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 96,000.00 | | 96,000.00 | | 48,000.00 | | **48,000.00** | | **24,000.00** | | **24,000.00** | |
| 1342 | | COMPENSACIONES AL PERSONAL | 112,968.00 | | 112,965.84 | | 56,481.84 | | **56,481.84** | | **28,240.92** | | **28,240.92** | |
| 1343 | | COMPENSACIONES A TRABAJADORES | 338,304.00 | | 332,401.92 | | 163,249.92 | | **163,249.92** | | **81,624.96** | | **81,624.96** | |
| 1431 | | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 986,220.00 | | 913,244.34 | | 420,134.34 | | **420,134.34** | | **203,549.77** | | **216,584.57** | |
| 1432 | | CUOTAS SEGURO DE RETIRO AL PERSONAL | 266,316.00 | | 251,547.65 | | 118,389.65 | | **118,389.65** | | **57,726.95** | | **60,662.70** | |
| 1441 | | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 159,120.00 | | 159,120.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1442 | | CUOTAS SEGURO DE VIDA AL PERSONAL | 575,640.00 | | 575,640.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1443 | | CUOTAS SEGURO DE VIDA A TRABAJADORES | 645,840.00 | | 645,840.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 1531 | | MES PREJUBILATORIO | 66,206.00 | | 32,547.40 | | 999.40 | | **999.40** | | **999.40** | | **0.00** | |
| 1541 | | AYUDA PARA PASAJES | 246,384.00 | | 264,351.21 | | 141,159.21 | | **141,159.21** | | **61,312.23** | | **79,846.98** | |
| 1542 | | APOYO CANASTA | 89,400.00 | | 89,623.45 | | 77,221.45 | | **77,221.45** | | **0.00** | | **77,221.45** | |
| 1546 | | DÍAS ECONÓMICOS A TRABAJADORES | 458,725.00 | | 428,699.90 | | 428,699.90 | | **428,699.90** | | **428,699.90** | | **0.00** | |
| 1549 | | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,710,672.00 | | 1,596,481.28 | | 741,145.28 | | **741,145.28** | | **361,260.60** | | **379,884.68** | |
| 154A | | INCENTIVO AL AHORRO DEL PERSONAL | 747,144.00 | | 719,094.13 | | 345,522.13 | | **345,522.13** | | **171,846.46** | | **173,675.67** | |
| 154B | | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 358,968.00 | | 360,963.77 | | 181,479.77 | | **181,479.77** | | **90,317.69** | | **91,162.08** | |
| 154C | | INCENTIVO AL AHORRO DE LOS INTERINOS | 15,456.00 | | 16,625.15 | | 8,897.15 | | **8,897.15** | | **4,077.26** | | **4,819.89** | |
| 154D | | ANIVERSARIO DÍA DEL TRABAJO | 82,800.00 | | 95,442.36 | | 95,442.36 | | **95,442.36** | | **0.00** | | **95,442.36** | |
| 154K | | SERVICIO MÉDICO A FUNCIONARIOS | 1,535,664.00 | | 1,485,664.00 | | 550,343.60 | | **550,343.60** | | **126,055.17** | | **424,288.43** | |
| 154L | | SERVICIO MEDICO AL PERSONAL | 3,790,980.00 | | 3,840,980.00 | | 1,454,372.74 | | **1,454,372.74** | | **274,925.19** | | **1,179,447.55** | |
| 154M | | SERVICIO MÉDICO A TRABAJADORES | 5,367,551.00 | | 5,367,551.00 | | 2,653,127.13 | | **2,653,127.13** | | **472,374.59** | | **2,180,752.54** | |
| 1551 | | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 178,188.00 | | 186,769.31 | | 97,675.31 | | **97,675.31** | | **44,341.95** | | **53,333.36** | |
| 1591 | | CUOTAS DESPENSA A FUNCIONARIOS | 999,072.00 | | 937,973.71 | | 438,437.71 | | **438,437.71** | | **202,212.50** | | **236,225.21** | |
| 1592 | | CUOTAS DESPENSA AL PERSONAL | 3,614,328.00 | | 3,537,641.16 | | 1,730,477.16 | | **1,730,477.16** | | **824,410.74** | | **906,066.42** | |
| 1593 | | CUOTAS DESPENSA A TRABAJADORES | 4,055,088.00 | | 4,048,910.03 | | 2,021,366.03 | | **2,021,366.03** | | **952,440.14** | | **1,068,925.89** | |
| 1594 | | CUOTAS DESPENSA INTERINOS | 146,928.00 | | 160,325.40 | | 86,861.40 | | **86,861.40** | | **36,976.00** | | **49,885.40** | |
| 1597 | | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 1,021,092.00 | | 985,109.35 | | 474,563.35 | | **474,563.35** | | **236,479.46** | | **238,083.89** | |
| 1598 | | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 1,529,088.00 | | 1,543,114.31 | | 778,570.31 | | **778,570.31** | | **373,978.32** | | **404,591.99** | |
| 1599 | | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 5,355,804.00 | | 5,047,078.21 | | 2,369,176.21 | | **2,369,176.21** | | **1,108,048.05** | | **1,261,128.16** | |
| 159B | | OTRAS PERCEPCIONES A FUNCIONARIOS | 357,048.00 | | 306,309.45 | | 127,785.45 | | **127,785.45** | | **61,559.32** | | **66,226.13** | |
| 159C | | OTRAS PERCEPCIONES AL PERSONAL | 500,376.00 | | 442,635.60 | | 192,447.60 | | **192,447.60** | | **95,434.71** | | **97,012.89** | |
| 159D | | OTRAS PERCEPCIONES A TRABAJADORES | 4,221,221.00 | | 4,221,221.00 | | 2,069,832.79 | | **2,069,832.79** | | **127,139.27** | | **1,942,693.52** | |
| 159F | | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 964,044.00 | | 908,658.33 | | 426,636.33 | | **426,636.33** | | **199,385.96** | | **227,250.37** | |
| 159G | | APORTACIÓN A PENSIONES DEL PERSONAL | 2,702,073.00 | | 2,635,421.48 | | 1,284,389.48 | | **1,284,389.48** | | **618,248.02** | | **666,141.46** | |
| 159H | | APORTACIÓN A PENSIONES POR TRABAJADORES | 3,302,820.00 | | 3,451,711.19 | | 1,800,301.19 | | **1,800,301.19** | | **807,077.15** | | **993,224.04** | |
| 159J | | BONO ANUAL A FUNCIONARIOS | 1,160,436.00 | | 1,027,466.56 | | 447,248.56 | | **447,248.56** | | **215,457.83** | | **231,790.73** | |
| 159K | | BONO ANUAL AL PERSONAL | 298,824.00 | | 269,320.18 | | 119,908.18 | | **119,908.18** | | **58,128.56** | | **61,779.62** | |
| 159M | | BONO ANUAL INTERINOS | 69,235.00 | | 69,422.04 | | 34,802.04 | | **34,802.04** | | **15,632.77** | | **19,169.27** | |
| 1711 | | ESTÍMULOS POR AÑOS DE SERVICIO | 256,400.00 | | 190,700.00 | | 190,700.00 | | **190,700.00** | | **0.00** | | **190,700.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **TOTAL 1000 SERVICIOS PERSONALES** | | | **109,276,915.00** | | **108,863,849.61** | | **53,237,877.87** | | **53,237,877.87** | | **23,088,166.18** | | **30,149,711.69** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **2000** | | **MATERIALES Y SUMINISTROS** |  | |  | |  | |  | |  | |  | |
| 2111 | | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 570,000.00 | | 571,441.38 | | 541,233.91 | | **541,233.91** | | **0.00** | | **541,233.91** | |
| 2121 | | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 19,000.00 | | 18,912.64 | | 18,912.64 | | **18,912.64** | | **0.00** | | **18,912.64** | |
| 2141 | | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 940,305.00 | | 999,281.40 | | 980,101.32 | | **980,101.32** | | **0.00** | | **980,101.32** | |
| 2151 | | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 23,000.00 | | 23,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2161 | | MATERIAL DE LIMPIEZA | 212,392.00 | | 291,233.97 | | 183,537.99 | | **183,537.99** | | **0.00** | | **183,537.99** | |
| 2211 | | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 901,900.00 | | 895,000.00 | | 529,919.46 | | **529,919.46** | | **109,436.50** | | **420,482.96** | |
| 2231 | | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 10,000.00 | | 9,906.80 | | 4,906.80 | | **4,906.80** | | **0.00** | | **4,906.80** | |
| 2451 | | VIDRIO Y PRODUCTOS DE VIDRIO | 4,000.00 | | 4,000.00 | | 1,990.56 | | **1,990.56** | | **0.00** | | **1,990.56** | |
| 2461 | | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 86,815.00 | | 85,700.00 | | 57,816.72 | | **57,816.72** | | **0.00** | | **57,816.72** | |
| 2491 | | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 30,000.00 | | 30,000.00 | | 9,993.40 | | **9,993.40** | | **0.00** | | **9,993.40** | |
| 2611 | | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,047,884.00 | | 2,047,884.00 | | 846,223.20 | | **846,223.20** | | **498,477.80** | | **347,745.40** | |
| 2711 | | VESTUARIO Y UNIFORMES | 105,000.00 | | 103,530.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2721 | | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 100,000.00 | | 100,000.00 | | 94,650.20 | | **94,650.20** | | **0.00** | | **94,650.20** | |
| 2911 | | HERRAMIENTAS MENORES | 21,000.00 | | 21,000.00 | | 6,994.80 | | **6,994.80** | | **0.00** | | **6,994.80** | |
| 2921 | | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | | 15,000.00 | | 8,050.40 | | **8,050.40** | | **0.00** | | **8,050.40** | |
| 2931 | | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 20,000.00 | | 9,264.24 | | 3,264.24 | | **3,264.24** | | **0.00** | | **3,264.24** | |
| 2941 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 45,000.00 | | 35,847.60 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 2961 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 927,500.00 | | 759,272.92 | | 286,584.42 | | **286,584.42** | | **39,097.26** | | **247,487.16** | |
| 2981 | | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 16,000.00 | | 15,999.88 | | 15,999.88 | | **15,999.88** | | **0.00** | | **15,999.88** | |
| 2991 | | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 10,000.00 | | 9,933.48 | | 4,933.48 | | **4,933.48** | | **0.00** | | **4,933.48** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | | **6,104,796.00** | | **6,046,208.31** | | **3,595,113.42** | | **3,595,113.42** | | **647,011.56** | | **2,948,101.86** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **3000** | | **SERVICIOS GENERALES** |  | |  | |  | |  | |  | |  | |
| 3111 | | ENERGÍA ELÉCTRICA | 2,077,800.00 | | 2,077,800.00 | | 569,013.15 | | **569,013.15** | | **286,697.48** | | **282,315.67** | |
| 3131 | | AGUA | 203,000.00 | | 174,464.00 | | 55,200.00 | | **55,200.00** | | **0.00** | | **55,200.00** | |
| 3141 | | TELEFONÍA TRADICIONAL | 1,207,000.00 | | 1,207,000.00 | | 453,856.87 | | **453,856.87** | | **225,385.38** | | **228,471.49** | |
| 3171 | | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 1,192,800.00 | | 1,192,800.00 | | 539,872.38 | | **539,872.38** | | **269,704.13** | | **270,168.25** | |
| 3181 | | SERVICIOS POSTALES Y TELEGRÁFICOS | 9,930.00 | | 5,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3221 | | ARRENDAMIENTO DE EDIFICIOS | 808,002.00 | | 808,002.00 | | 380,004.00 | | **380,004.00** | | **0.00** | | **380,004.00** | |
| 3291 | | OTROS ARRENDAMIENTOS | 10,000.00 | | 10,000.00 | | 3,499.72 | | **3,499.72** | | **0.00** | | **3,499.72** | |
| 3311 | | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | | 3,042.68 | | 3,042.68 | | **3,042.68** | | **0.00** | | **3,042.68** | |
| 3361 | | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 326,138.00 | | 5,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3431 | | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,780.00 | | 4,142.43 | | 1,042.37 | | **1,042.37** | | **799.57** | | **242.80** | |
| 3451 | | SEGURO DE BIENES PATRIMONIALES | 410,000.00 | | 416,689.40 | | 6,689.40 | | **6,689.40** | | **0.00** | | **6,689.40** | |
| 3481 | | COMISIONES POR VENTAS | 8,190.00 | | 8,190.00 | | 3,275.53 | | **3,275.53** | | **1,788.87** | | **1,486.66** | |
| 3511 | | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 80,000.00 | | 79,832.00 | | 69,832.00 | | **69,832.00** | | **0.00** | | **69,832.00** | |
| 3521 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 64,394.00 | | 64,394.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3531 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 82,000.00 | | 92,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3551 | | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 547,659.00 | | 540,139.00 | | 154,631.54 | | **154,631.54** | | **34,942.74** | | **119,688.80** | |
| 3571 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 36,005.00 | | 36,005.00 | | 20,000.00 | | **20,000.00** | | **0.00** | | **20,000.00** | |
| 3591 | | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 12,000.00 | | 11,997.20 | | 5,997.20 | | **5,997.20** | | **0.00** | | **5,997.20** | |
| 3721 | | PASAJES TERRESTRES | 164,000.00 | | 192,536.00 | | 110,532.00 | | **110,532.00** | | **16,000.00** | | **94,532.00** | |
| 3751 | | VIÁTICOS EN EL PAÍS | 164,506.00 | | 154,506.00 | | 77,747.00 | | **77,747.00** | | **19,672.00** | | **58,075.00** | |
| 3791 | | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 90,000.00 | | 90,000.00 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
| 3921 | | IMPUESTOS Y DERECHOS | 95,000.00 | | 95,000.00 | | 9,036.00 | | **9,036.00** | | **0.00** | | **9,036.00** | |
| 3981 | | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 2,048,000.00 | | 2,072,335.22 | | 660,879.00 | | **660,879.00** | | **226,968.00** | | **433,911.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **TOTAL 3000 SERVICIOS GENERALES** | | | **9,640,204.00** | | **9,340,874.93** | | **3,124,150.84** | | **3,124,150.84** | | **1,081,958.17** | | **2,042,192.67** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **4000** | | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  | |  | |  | |  | |  | |  | |
| 4111 | | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 1,800,000.00 | | 25,920,183.63 | | 0.00 | | **0.00** | | **0.00** | | **0.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | | **1,800,000.00** | | **25,920,183.63** | | **0.00** | | **0.00** | | **0.00** | | **0.00** | |
|  | |  |  | |  | |  | |  | |  | |  | |
| **TOTAL SECRETARÍA DE GOBIERNO** | | | **126,821,915.00** | | **150,171,116.48** | | **59,957,142.13** | | **59,957,142.13** | | **24,817,135.91** | | **35,140,006.22** | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | **DEPENDENCIA O ENTIDAD** |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO POR PARTIDA 2021** | | |  |  |
|  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **06. OFICIALÍA MAYOR DE GOBIERNO** | |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,635,041.00 | 3,179,543.78 | 1,362,023.78 | **1,362,023.78** | **646,948.38** | **715,075.40** |
| 1132 | SUELDOS AL PERSONAL | 14,649,763.00 | 14,086,266.18 | 6,761,387.18 | **6,761,387.18** | **3,229,288.59** | **3,532,098.59** |
| 1133 | SUELDOS A TRABAJADORES | 39,344,059.00 | 41,398,422.57 | 21,726,390.57 | **21,726,390.57** | **9,712,549.12** | **12,013,841.45** |
| 1134 | SUELDOS INTERINOS | 776,490.00 | 772,368.34 | 384,126.34 | **384,126.34** | **184,878.54** | **199,247.80** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 13,567,118.00 | 12,278,147.43 | 5,494,589.43 | **5,494,589.43** | **2,762,155.31** | **2,732,434.12** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 3,018,968.00 | 2,683,727.91 | 1,174,241.91 | **1,174,241.91** | **616,934.48** | **557,307.43** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 3,566,750.00 | 3,526,695.24 | 1,743,321.24 | **1,743,321.24** | **846,854.92** | **896,466.32** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 390,657.00 | 449,597.13 | 254,267.13 | **254,267.13** | **119,555.73** | **134,711.40** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 363,504.00 | 315,573.35 | 133,821.35 | **133,821.35** | **64,694.81** | **69,126.54** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 732,488.00 | 697,137.64 | 330,891.64 | **330,891.64** | **161,423.06** | **169,468.58** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,967,203.00 | 1,993,748.40 | 1,010,144.40 | **1,010,144.40** | **485,700.46** | **524,443.94** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 807,787.00 | 701,272.92 | 297,379.92 | **297,379.92** | **143,765.86** | **153,614.06** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,776,070.00 | 1,694,192.04 | 806,156.04 | **806,156.04** | **393,004.57** | **413,151.47** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 4,371,562.00 | 4,430,539.91 | 2,244,757.91 | **2,244,757.91** | **1,079,334.36** | **1,165,423.55** |
| 1332 | HORAS EXTRAORDINARIAS AL PERSONAL | 50,000.00 | 24,998.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 50,000.00 | 27,454.01 | 2,456.01 | **2,456.01** | **0.00** | **2,456.01** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 874,590.00 | 857,376.80 | 420,078.80 | **420,078.80** | **207,896.54** | **212,182.26** |
| 1342 | COMPENSACIONES AL PERSONAL | 695,093.00 | 673,240.01 | 325,696.01 | **325,696.01** | **139,475.89** | **186,220.12** |
| 1343 | COMPENSACIONES A TRABAJADORES | 246,292.00 | 247,620.63 | 124,476.63 | **124,476.63** | **61,573.02** | **62,903.61** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 668,285.00 | 571,942.74 | 237,802.74 | **237,802.74** | **117,433.44** | **120,369.30** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 461,628.00 | 415,514.53 | 184,700.53 | **184,700.53** | **93,001.92** | **91,698.61** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 107,640.00 | 107,640.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 594,360.00 | 594,360.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,432,080.00 | 1,432,080.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 771,300.00 | 771,300.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 771,300.00 | 771,300.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 786,000.00 | 786,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 77,393.00 | 6,215.30 | 6,215.30 | **6,215.30** | **2,997.00** | **3,218.30** |
| 1534 | PENSIÓN | 1,334,863.00 | 1,351,097.16 | 683,663.16 | **683,663.16** | **308,567.58** | **375,095.58** |
| 1541 | AYUDA PARA PASAJES | 546,320.00 | 593,036.13 | 319,874.13 | **319,874.13** | **138,038.08** | **181,836.05** |
| 1542 | APOYO CANASTA | 173,410.00 | 195,231.50 | 185,031.50 | **185,031.50** | **0.00** | **185,031.50** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 983,601.00 | 946,433.61 | 946,433.61 | **946,433.61** | **942,876.42** | **3,557.19** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,161,975.00 | 1,005,026.70 | 424,040.70 | **424,040.70** | **210,552.42** | **213,488.28** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 1,014,783.00 | 938,516.24 | 431,126.24 | **431,126.24** | **217,199.77** | **213,926.47** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 768,939.00 | 782,402.80 | 397,934.80 | **397,934.80** | **197,103.15** | **200,831.65** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 18,108.00 | 18,036.33 | 8,982.33 | **8,982.33** | **4,527.24** | **4,455.09** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 183,610.00 | 212,437.68 | 212,437.68 | **212,437.68** | **0.00** | **212,437.68** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 474,662.00 | 474,662.00 | 175,543.86 | **175,543.86** | **21,827.72** | **153,716.14** |
| 154L | SERVICIO MEDICO AL PERSONAL | 2,078,614.00 | 2,078,614.00 | 916,966.06 | **916,966.06** | **88,051.17** | **828,914.89** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 12,652,340.00 | 12,652,340.00 | 6,153,007.34 | **6,153,007.34** | **404,501.52** | **5,748,505.82** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 395,107.00 | 418,914.99 | 221,358.99 | **221,358.99** | **99,831.27** | **121,527.72** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 675,848.00 | 573,005.04 | 235,079.04 | **235,079.04** | **110,928.00** | **124,151.04** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 3,408,625.00 | 3,296,107.30 | 1,591,795.30 | **1,591,795.30** | **753,000.83** | **838,794.47** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 8,991,718.00 | 9,077,200.07 | 4,581,340.07 | **4,581,340.07** | **2,144,222.84** | **2,437,117.23** |
| 1594 | CUOTAS DESPENSA INTERINOS | 205,693.00 | 203,917.75 | 101,071.75 | **101,071.75** | **48,531.00** | **52,540.75** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 822,381.00 | 797,547.21 | 386,355.21 | **386,355.21** | **188,768.80** | **197,586.41** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 3,278,672.00 | 3,322,664.15 | 1,683,326.15 | **1,683,326.15** | **809,503.14** | **873,823.01** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,635,041.00 | 3,176,111.37 | 1,358,591.37 | **1,358,591.37** | **646,948.38** | **711,642.99** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 242,336.00 | 194,370.99 | 73,200.99 | **73,200.99** | **35,941.45** | **37,259.54** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 532,821.00 | 448,633.81 | 182,221.81 | **182,221.81** | **89,679.88** | **92,541.93** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 7,426,213.00 | 6,532,979.42 | 4,240,395.03 | **4,240,395.03** | **273,014.06** | **3,967,380.97** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 654,307.00 | 571,702.31 | 244,546.31 | **244,546.31** | **116,450.58** | **128,095.73** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 2,636,957.00 | 2,534,663.91 | 1,216,187.91 | **1,216,187.91** | **581,275.26** | **634,912.65** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 7,081,925.00 | 7,423,847.85 | 3,882,887.85 | **3,882,887.85** | **1,748,800.23** | **2,134,087.62** |
| 159J | BONO ANUAL A FUNCIONARIOS | 787,592.00 | 653,433.61 | 259,635.61 | **259,635.61** | **125,795.18** | **133,840.43** |
| 159K | BONO ANUAL AL PERSONAL | 517,962.00 | 450,833.04 | 191,849.04 | **191,849.04** | **93,648.94** | **98,200.10** |
| 159L | BONO ANUAL A TRABAJADORES | 0.00 | 249.02 | 249.02 | **249.02** | **0.00** | **249.02** |
| 159M | BONO ANUAL INTERINOS | 84,120.00 | 78,391.43 | 36,331.43 | **36,331.43** | **17,974.25** | **18,357.18** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 320,800.00 | 305,450.00 | 305,450.00 | **305,450.00** | **0.00** | **305,450.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **159,642,764.00** | **156,802,132.28** | **76,671,839.15** | **76,671,839.15** | **31,487,025.16** | **45,184,813.99** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,500,110.00 | 1,500,061.11 | 587,309.65 | **587,309.65** | **0.00** | **587,309.65** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 0.00 | 5,520.74 | 3,819.14 | **3,819.14** | **0.00** | **3,819.14** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,313,523.00 | 1,313,503.13 | 352,154.95 | **352,154.95** | **0.00** | **352,154.95** |
| 2161 | MATERIAL DE LIMPIEZA | 275,000.00 | 274,987.35 | 74,361.97 | **74,361.97** | **0.00** | **74,361.97** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 740,000.00 | 603,632.05 | 85,803.10 | **85,803.10** | **0.00** | **85,803.10** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 5,000.00 | 14,575.00 | 6,403.20 | **6,403.20** | **0.00** | **6,403.20** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 27,144.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 28,800.00 | 26,322.00 | 1,667.37 | **1,667.37** | **0.00** | **1,667.37** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 46,000.00 | 46,246.37 | 10,065.57 | **10,065.57** | **0.00** | **10,065.57** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 15,000.00 | 12,003.74 | 1,766.74 | **1,766.74** | **0.00** | **1,766.74** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 24,000.00 | 34,168.90 | 3,497.80 | **3,497.80** | **0.00** | **3,497.80** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 3,000.00 | 3,050.00 | 999.46 | **999.46** | **0.00** | **999.46** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 1,000.00 | 1,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 81,900.00 | 81,900.00 | 8,347.36 | **8,347.36** | **0.00** | **8,347.36** |
| 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 9,000.00 | 9,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 0.00 | 270.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 450.00 | 300.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 630,000.00 | 630,000.00 | 248,673.75 | **248,673.75** | **147,000.00** | **101,673.75** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 8,927.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 50,000.00 | 49,998.17 | 14,698.17 | **14,698.17** | **0.00** | **14,698.17** |
| 2741 | PRODUCTOS TEXTILES | 26,000.00 | 25,996.43 | 2,871.23 | **2,871.23** | **0.00** | **2,871.23** |
| 2911 | HERRAMIENTAS MENORES | 50,600.00 | 34,879.94 | 329.94 | **329.94** | **0.00** | **329.94** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 30,000.00 | 65,447.69 | 2,972.41 | **2,972.41** | **0.00** | **2,972.41** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 50,000.00 | 46,000.00 | 7,912.97 | **7,912.97** | **0.00** | **7,912.97** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 165,729.00 | 165,729.00 | 26,865.50 | **26,865.50** | **0.00** | **26,865.50** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 8,000.00 | 5,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **5,068,112.00** | **4,985,862.62** | **1,440,520.28** | **1,440,520.28** | **147,000.00** | **1,293,520.28** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,253,940.00 | 1,260,424.45 | 633,454.45 | **633,454.45** | **304,479.64** | **328,974.81** |
| 3121 | GAS | 15,600.00 | 15,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3131 | AGUA | 277,752.00 | 280,168.00 | 95,000.00 | **95,000.00** | **76,000.00** | **19,000.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,348,176.00 | 1,348,176.00 | 514,493.16 | **514,493.16** | **260,010.14** | **254,483.02** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 4,620.00 | 4,620.00 | 1,678.97 | **1,678.97** | **0.00** | **1,678.97** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 526,716.00 | 526,716.00 | 243,849.36 | **243,849.36** | **121,026.90** | **122,822.46** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 120,000.00 | 108,000.00 | 481.25 | **481.25** | **0.00** | **481.25** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 3,070,584.00 | 3,070,584.00 | 1,306,411.56 | **1,306,411.56** | **417,600.00** | **888,811.56** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 816,000.00 | 816,000.00 | 199,654.38 | **199,654.38** | **0.00** | **199,654.38** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 500,000.02 | 500,000.02 | **500,000.02** | **0.00** | **500,000.02** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 0.00 | 16,240.00 | 16,240.00 | **16,240.00** | **16,240.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 124,000.00 | 111,995.00 | 14,383.32 | **14,383.32** | **0.00** | **14,383.32** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,150.00 | 3,150.00 | 535.05 | **535.05** | **321.03** | **214.02** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 280,000.00 | 280,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 5,544.00 | 5,544.00 | 743.85 | **743.85** | **446.31** | **297.54** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 15,434.00 | 12,644.00 | **12,644.00** | **0.00** | **12,644.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 19,000.00 | 18,790.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 38,400.00 | 34,559.20 | 8,230.20 | **8,230.20** | **0.00** | **8,230.20** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 16,800.00 | 16,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 137,940.00 | 137,940.00 | 7,535.15 | **7,535.15** | **0.00** | **7,535.15** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 100,000.00 | 89,995.53 | 20,051.48 | **20,051.48** | **0.00** | **20,051.48** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 173,760.00 | 173,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 36,000.00 | 36,000.00 | 13,078.37 | **13,078.37** | **0.00** | **13,078.37** |
| 3751 | VIÁTICOS EN EL PAÍS | 39,000.00 | 35,100.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 150,000.00 | 127,960.63 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 110,000.00 | 110,000.00 | 16,215.00 | **16,215.00** | **16,215.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 3,860,421.00 | 3,860,421.00 | 942,471.00 | **942,471.00** | **331,910.00** | **610,561.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **12,537,403.00** | **13,013,977.83** | **4,547,150.57** | **4,547,150.57** | **1,544,249.02** | **3,002,901.55** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS.** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 804,842.02 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS.** | | **0.00** | **804,842.02** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BINES MUEBLES ,INMUEBLES E INTANGIBLES.** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 19,200.00 | 19,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 408,506.00 | 407,010.28 | 379,561.28 | **379,561.28** | **0.00** | **379,561.28** |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 18,000.00 | 19,487.00 | 19,486.38 | **19,486.38** | **0.00** | **19,486.38** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 28,000.00 | 28,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 1,200,000.00 | 1,200,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BINES MUEBLES ,INMUEBLES E INTANGIBLES.** | | **1,673,706.00** | **1,673,697.28** | **399,047.66** | **399,047.66** | **0.00** | **399,047.66** |
|  |  |  |  |  |  |  |  |
| **TOTAL OFICIALÍA MAYOR DE GOBIERNO** | | **178,921,985.00** | **177,280,512.03** | **83,058,557.66** | **83,058,557.66** | **33,178,274.18** | **49,880,283.48** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **07. PROCURADURÍA GENERAL DE JUSTICIA** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| **1131** | SUELDOS A FUNCIONARIOS | 8,756,921.00 | 8,586,570.26 | 4,208,112.26 | **4,208,112.26** | **1,988,317.39** | **2,219,794.87** |
| **1132** | SUELDOS AL PERSONAL | 22,149,265.00 | 21,964,863.40 | 10,890,231.40 | **10,890,231.40** | **5,116,192.09** | **5,774,039.31** |
| **1133** | SUELDOS A TRABAJADORES | 14,665,142.00 | 15,415,384.52 | 8,082,814.52 | **8,082,814.52** | **3,641,631.08** | **4,441,183.44** |
| **1134** | SUELDOS INTERINOS | 71,578.00 | 128,475.88 | 92,691.88 | **92,691.88** | **36,757.66** | **55,934.22** |
| **1211** | HONORARIOS ASIMILABLES A SALARIOS | 69,802,739.00 | 64,073,385.39 | 29,172,027.39 | **29,172,027.39** | **13,748,777.83** | **15,423,249.56** |
| **1212** | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 12,821,453.00 | 11,909,923.12 | 5,081,192.12 | **5,081,192.12** | **2,495,445.97** | **2,585,746.15** |
| **1312** | PRIMA QUINQUENAL A TRABAJADORES | 1,286,808.00 | 1,306,211.11 | 662,813.11 | **662,813.11** | **323,755.83** | **339,057.28** |
| **1314** | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 195,329.00 | 178,635.85 | 80,973.85 | **80,973.85** | **38,431.19** | **42,542.66** |
| **1321** | PRIMA VACACIONAL A FUNCIONARIOS | 875,692.00 | 845,758.30 | 407,914.30 | **407,914.30** | **199,354.42** | **208,559.88** |
| **1322** | PRIMA VACACIONAL AL PERSONAL | 1,107,463.00 | 1,081,221.99 | 527,493.99 | **527,493.99** | **254,229.94** | **273,264.05** |
| **1323** | PRIMA VACACIONAL A TRABAJADORES | 733,257.00 | 744,098.65 | 377,474.65 | **377,474.65** | **182,859.88** | **194,614.77** |
| **1326** | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,945,982.00 | 1,879,461.36 | 906,471.36 | **906,471.36** | **443,007.61** | **463,463.75** |
| **1327** | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,461,029.00 | 2,402,724.85 | 1,172,214.85 | **1,172,214.85** | **564,960.34** | **607,254.51** |
| **1328** | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,629,460.00 | 1,653,558.10 | 838,830.10 | **838,830.10** | **406,355.51** | **432,474.59** |
| **1341** | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 739,863.00 | 686,680.57 | 316,750.57 | **316,750.57** | **161,706.11** | **155,044.46** |
| **1342** | COMPENSACIONES AL PERSONAL | 5,819,146.00 | 5,639,301.60 | 2,729,733.60 | **2,729,733.60** | **1,314,926.47** | **1,414,807.13** |
| **1431** | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,640,051.00 | 1,587,974.33 | 767,954.33 | **767,954.33** | **377,363.33** | **390,591.00** |
| **1432** | CUOTAS SEGURO DE RETIRO AL PERSONAL | 1,178,198.00 | 1,146,405.79 | 557,307.79 | **557,307.79** | **267,690.21** | **289,617.58** |
| **1441** | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 285,480.00 | 285,480.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **1442** | CUOTAS SEGURO DE VIDA AL PERSONAL | 861,120.00 | 861,120.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **1443** | CUOTAS SEGURO DE VIDA A TRABAJADORES | 538,200.00 | 538,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **1531** | MES PREJUBILATORIO | 42,743.00 | 3,107.65 | 3,107.65 | **3,107.65** | **1,998.00** | **1,109.65** |
| **1541** | AYUDA PARA PASAJES | 205,316.00 | 220,093.32 | 117,439.32 | **117,439.32** | **51,066.25** | **66,373.07** |
| **1542** | APOYO CANASTA | 77,900.00 | 77,900.00 | 64,999.35 | **64,999.35** | **0.00** | **64,999.35** |
| **1546** | DÍAS ECONÓMICOS A TRABAJADORES | 366,629.00 | 357,377.06 | 357,377.06 | **357,377.06** | **357,377.06** | **0.00** |
| **1549** | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,811,902.00 | 2,737,372.38 | 1,331,422.38 | **1,331,422.38** | **657,733.36** | **673,689.02** |
| **154A** | INCENTIVO AL AHORRO DEL PERSONAL | 1,699,134.00 | 1,665,055.21 | 815,491.21 | **815,491.21** | **393,950.49** | **421,540.72** |
| **154B** | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 284,454.00 | 288,708.81 | 146,484.81 | **146,484.81** | **73,113.55** | **73,371.26** |
| **154C** | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,732.00 | 3,120.07 | 2,256.07 | **2,256.07** | **933.68** | **1,322.39** |
| **154D** | ANIVERSARIO DÍA DEL TRABAJO | 69,000.00 | 78,919.92 | 78,919.92 | **78,919.92** | **0.00** | **78,919.92** |
| **154K** | SERVICIO MÉDICO A FUNCIONARIOS | 1,107,385.00 | 1,107,385.00 | 492,172.73 | **492,172.73** | **65,292.32** | **426,880.41** |
| **154L** | SERVICIO MEDICO AL PERSONAL | 6,067,680.00 | 6,067,680.00 | 2,697,527.66 | **2,697,527.66** | **530,810.26** | **2,166,717.40** |
| **154M** | SERVICIO MÉDICO A TRABAJADORES | 5,270,244.00 | 5,270,244.00 | 2,634,912.77 | **2,634,912.77** | **351,973.77** | **2,282,939.00** |
| **1551** | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 148,488.00 | 155,498.76 | 81,254.76 | **81,254.76** | **36,931.90** | **44,322.86** |
| **1591** | CUOTAS DESPENSA A FUNCIONARIOS | 1,792,474.00 | 1,768,633.97 | 872,401.97 | **872,401.97** | **412,329.02** | **460,072.95** |
| **1592** | CUOTAS DESPENSA AL PERSONAL | 5,447,577.00 | 5,379,834.25 | 2,656,050.25 | **2,656,050.25** | **1,230,965.92** | **1,425,084.33** |
| **1593** | CUOTAS DESPENSA A TRABAJADORES | 3,379,255.00 | 3,372,197.74 | 1,682,573.74 | **1,682,573.74** | **794,367.74** | **888,206.00** |
| **1594** | CUOTAS DESPENSA INTERINOS | 29,385.00 | 48,274.01 | 33,586.01 | **33,586.01** | **13,866.00** | **19,720.01** |
| **1597** | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 1,815,123.00 | 1,770,143.21 | 862,583.21 | **862,583.21** | **414,707.68** | **447,875.53** |
| **1598** | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 1,222,095.00 | 1,240,171.14 | 629,125.14 | **629,125.14** | **304,767.56** | **324,357.58** |
| **1599** | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 8,756,921.00 | 8,571,361.95 | 4,192,903.95 | **4,192,903.95** | **1,989,042.21** | **2,203,861.74** |
| **159B** | OTRAS PERCEPCIONES A FUNCIONARIOS | 583,795.00 | 518,512.33 | 226,618.33 | **226,618.33** | **110,751.79** | **115,866.54** |
| **159C** | OTRAS PERCEPCIONES AL PERSONAL | 738,309.00 | 661,633.19 | 292,483.19 | **292,483.19** | **140,668.91** | **151,814.28** |
| **159D** | OTRAS PERCEPCIONES A TRABAJADORES | 3,164,054.00 | 3,164,054.00 | 1,729,300.46 | **1,729,300.46** | **104,212.36** | **1,625,088.10** |
| **159F** | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,576,243.00 | 1,552,677.48 | 764,559.48 | **764,559.48** | **362,140.03** | **402,419.45** |
| **159G** | APORTACIÓN A PENSIONES DEL PERSONAL | 3,986,866.00 | 3,941,233.58 | 1,947,805.58 | **1,947,805.58** | **907,952.19** | **1,039,853.39** |
| **159H** | APORTACIÓN A PENSIONES POR TRABAJADORES | 2,639,725.00 | 2,771,436.78 | 1,451,580.78 | **1,451,580.78** | **655,854.00** | **795,726.78** |
| **159J** | BONO ANUAL A FUNCIONARIOS | 1,897,334.00 | 1,741,829.98 | 793,163.98 | **793,163.98** | **387,632.19** | **405,531.79** |
| **159K** | BONO ANUAL AL PERSONAL | 39,844.00 | 38,975.41 | 19,055.41 | **19,055.41** | **10,229.75** | **8,825.66** |
| **159M** | BONO ANUAL INTERINOS | 7,755.00 | 12,867.08 | 8,991.08 | **8,991.08** | **3,582.31** | **5,408.77** |
| **159Q** | BONIFICACIONES AL PERSONAL | 1,566,000.00 | 1,511,000.00 | 728,000.00 | **728,000.00** | **353,000.00** | **375,000.00** |
| **1711** | ESTÍMULOS POR AÑOS DE SERVICIO | 121,850.00 | 128,850.00 | 128,850.00 | **128,850.00** | **0.00** | **128,850.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **206,481,388.00** | **199,141,583.35** | **94,716,000.32** | **94,716,000.32** | **42,279,013.16** | **52,436,987.16** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| **2111** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 2,946,131.00 | 3,118,263.48 | 1,303,613.33 | **1,303,613.33** | **336,653.18** | **966,960.15** |
| **2121** | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 20,000.00 | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2141** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 6,321,460.00 | 6,302,512.01 | 2,311,846.09 | **2,311,846.09** | **706,801.03** | **1,605,045.06** |
| **2151** | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 24,000.00 | 24,000.00 | 2,730.00 | **2,730.00** | **0.00** | **2,730.00** |
| **2161** | MATERIAL DE LIMPIEZA | 687,000.00 | 673,212.69 | 236,212.69 | **236,212.69** | **0.00** | **236,212.69** |
| **2181** | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 30,000.00 | 29,999.87 | 29,999.87 | **29,999.87** | **0.00** | **29,999.87** |
| **2211** | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 1,141,050.00 | 1,119,042.50 | 57,227.95 | **57,227.95** | **674.00** | **56,553.95** |
| **2231** | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 13,000.00 | 6,999.99 | 3,999.99 | **3,999.99** | **0.00** | **3,999.99** |
| **2411** | PRODUCTOS MINERALES NO METÁLICOS | 10,000.00 | 11,162.74 | 2,952.70 | **2,952.70** | **0.00** | **2,952.70** |
| **2421** | CEMENTO Y PRODUCTOS DE CONCRETO | 4,000.00 | 4,168.08 | 1,684.04 | **1,684.04** | **0.00** | **1,684.04** |
| **2431** | CAL, YESO Y PRODUCTOS DE YESO | 30,000.00 | 28,103.68 | 10,103.68 | **10,103.68** | **0.00** | **10,103.68** |
| **2441** | MADERA Y PRODUCTOS DE MADERA | 9,000.00 | 9,222.67 | 7,122.67 | **7,122.67** | **0.00** | **7,122.67** |
| **2451** | VIDRIO Y PRODUCTOS DE VIDRIO | 2,500.00 | 1,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2461** | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 235,000.00 | 213,031.66 | 51,384.56 | **51,384.56** | **0.00** | **51,384.56** |
| **2471** | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 30,750.00 | 32,306.17 | 12,261.56 | **12,261.56** | **0.00** | **12,261.56** |
| **2481** | MATERIALES COMPLEMENTARIOS | 66,000.00 | 58,730.37 | 28,730.37 | **28,730.37** | **0.00** | **28,730.37** |
| **2491** | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 128,000.00 | 125,848.43 | 49,558.44 | **49,558.44** | **0.00** | **49,558.44** |
| **2511** | PRODUCTOS QUÍMICOS BÁSICOS | 6,000.00 | 2,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2531** | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2541** | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 203,000.00 | 189,600.00 | 10,078.18 | **10,078.18** | **0.00** | **10,078.18** |
| **2561** | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 28,200.00 | 21,461.40 | 6,461.40 | **6,461.40** | **0.00** | **6,461.40** |
| **2611** | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 10,154,970.00 | 10,154,970.00 | 3,854,377.20 | **3,854,377.20** | **2,182,000.00** | **1,672,377.20** |
| **2711** | VESTUARIO Y UNIFORMES | 120,500.00 | 117,494.04 | 59,994.04 | **59,994.04** | **0.00** | **59,994.04** |
| **2721** | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 28,500.00 | 15,944.38 | 15,944.38 | **15,944.38** | **0.00** | **15,944.38** |
| **2741** | PRODUCTOS TEXTILES | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2751** | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 16,000.00 | 12,000.00 | 698.00 | **698.00** | **0.00** | **698.00** |
| **2911** | HERRAMIENTAS MENORES | 33,750.00 | 33,767.69 | 4,826.76 | **4,826.76** | **0.00** | **4,826.76** |
| **2921** | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 65,500.00 | 60,341.67 | 26,841.67 | **26,841.67** | **0.00** | **26,841.67** |
| **2931** | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **2941** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 280,000.00 | 270,910.39 | 19,910.39 | **19,910.39** | **0.00** | **19,910.39** |
| **2961** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 1,507,550.00 | 1,793,528.35 | 946,221.68 | **946,221.68** | **0.00** | **946,221.68** |
| **2991** | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 75,000.00 | 72,020.66 | 29,509.39 | **29,509.39** | **0.00** | **29,509.39** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **24,237,861.00** | **24,519,142.92** | **9,084,291.03** | **9,084,291.03** | **3,226,128.21** | **5,858,162.82** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| **3111** | ENERGÍA ELÉCTRICA | 2,821,843.00 | 2,821,843.00 | 1,103,945.00 | **1,103,945.00** | **535,363.00** | **568,582.00** |
| **3121** | GAS | 75,000.00 | 59,514.03 | 9,514.03 | **9,514.03** | **0.00** | **9,514.03** |
| **3131** | AGUA | 376,530.00 | 386,169.20 | 73,195.88 | **73,195.88** | **35,445.68** | **37,750.20** |
| **3141** | TELEFONÍA TRADICIONAL | 828,804.00 | 829,390.69 | 310,749.51 | **310,749.51** | **156,358.11** | **154,391.40** |
| **3171** | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 958,004.00 | 958,004.00 | 496,009.07 | **496,009.07** | **198,896.04** | **297,113.03** |
| **3181** | SERVICIOS POSTALES Y TELEGRÁFICOS | 25,885.00 | 61,385.00 | 20,373.26 | **20,373.26** | **0.00** | **20,373.26** |
| **3221** | ARRENDAMIENTO DE EDIFICIOS | 3,688,000.00 | 3,714,667.00 | 1,639,834.86 | **1,639,834.86** | **0.00** | **1,639,834.86** |
| **3231** | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 272,207.00 | 272,207.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3311** | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,000.00 | 200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3341** | SERVICIOS DE CAPACITACIÓN | 500,000.00 | 500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3361** | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 185,000.00 | 139,563.35 | 127,563.35 | **127,563.35** | **0.00** | **127,563.35** |
| **3391** | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 20,000.00 | 20,000.00 | 6,113.20 | **6,113.20** | **0.00** | **6,113.20** |
| **3431** | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,465.00 | 3,465.00 | 503.75 | **503.75** | **302.25** | **201.50** |
| **3451** | SEGURO DE BIENES PATRIMONIALES | 1,852,000.00 | 1,852,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3481** | COMISIONES POR VENTAS | 72,072.00 | 72,072.00 | 19,133.89 | **19,133.89** | **11,087.79** | **8,046.10** |
| **3511** | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 842,000.00 | 841,586.40 | 758,240.40 | **758,240.40** | **0.00** | **758,240.40** |
| **3521** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 240,000.00 | 240,000.00 | 80,000.00 | **80,000.00** | **0.00** | **80,000.00** |
| **3531** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 11,000.00 | 10,999.99 | 6,999.99 | **6,999.99** | **0.00** | **6,999.99** |
| **3541** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 12,000.00 | 8,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3551** | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 1,716,000.00 | 1,279,434.16 | 396,573.90 | **396,573.90** | **0.00** | **396,573.90** |
| **3571** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 320,000.00 | 320,000.00 | 135,339.00 | **135,339.00** | **0.00** | **135,339.00** |
| **3581** | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 1,606,000.00 | 1,606,000.00 | 372,499.20 | **372,499.20** | **0.00** | **372,499.20** |
| **3591** | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 64,400.00 | 63,499.29 | 30,899.29 | **30,899.29** | **0.00** | **30,899.29** |
| **3611** | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 173,000.00 | 174,160.00 | 9,860.00 | **9,860.00** | **0.00** | **9,860.00** |
| **3711** | PASAJES AÉREOS | 90,000.00 | 73,696.76 | 8,696.76 | **8,696.76** | **0.00** | **8,696.76** |
| **3721** | PASAJES TERRESTRES | 116,000.00 | 111,356.00 | 34,818.00 | **34,818.00** | **0.00** | **34,818.00** |
| **3751** | VIÁTICOS EN EL PAÍS | 669,878.00 | 532,816.91 | 108,258.11 | **108,258.11** | **0.00** | **108,258.11** |
| **3791** | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **3821** | GASTOS DE ORDEN SOCIAL Y CULTURAL | 91,657.00 | 86,657.00 | 9,300.00 | **9,300.00** | **0.00** | **9,300.00** |
| **3921** | IMPUESTOS Y DERECHOS | 238,000.00 | 238,000.00 | 100,864.00 | **100,864.00** | **56,109.00** | **44,755.00** |
| **3961** | OTROS GASTOS POR RESPONSABILIDADES | 157,000.00 | 157,000.00 | 1,750.00 | **1,750.00** | **0.00** | **1,750.00** |
| **3981** | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 6,822,576.00 | 6,649,565.19 | 1,277,004.00 | **1,277,004.00** | **484,207.00** | **792,797.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **24,852,321.00** | **24,083,251.97** | **7,138,038.45** | **7,138,038.45** | **1,477,768.87** | **5,660,269.58** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| **4111** | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 16,484,608.78 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **16,484,608.78** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| **5111** | MUEBLES DE OFICINA Y ESTANTERÍA | 600,000.00 | 550,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **5221** | APARATOS DEPORTIVOS | 1,000,000.00 | 1,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| **5411** | VEHÍCULOS Y EQUIPO TERRESTRE | 3,400,000.00 | 3,400,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **5,000,000.00** | **4,950,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL PROCURADURÍA GENERAL DE JUSTICIA** | | **260,571,570.00** | **269,178,587.02** | **110,938,329.80** | **110,938,329.80** | **46,982,910.24** | **63,955,419.56** |

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|  |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **8. SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | | | |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 9,297,574.00 | 9,101,312.41 | 4,452,524.41 | **4,452,524.41** | **2,121,810.87** | **2,330,713.54** |
| 1132 | SUELDOS AL PERSONAL | 24,136,176.00 | 23,733,665.39 | 11,665,577.39 | **11,665,577.39** | **5,590,376.43** | **6,075,200.96** |
| 1133 | SUELDOS A TRABAJADORES | 21,638,232.00 | 22,923,902.84 | 12,104,786.84 | **12,104,786.84** | **5,361,216.20** | **6,743,570.64** |
| 1134 | SUELDOS INTERINOS | 143,160.00 | 122,331.37 | 50,751.37 | **50,751.37** | **17,042.46** | **33,708.91** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 15,287,724.00 | 12,866,660.29 | 5,222,798.29 | **5,222,798.29** | **2,498,472.25** | **2,724,326.04** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 2,257,444.00 | 1,860,329.82 | 731,609.82 | **731,609.82** | **363,671.60** | **367,938.22** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 1,981,536.00 | 1,973,483.18 | 982,715.18 | **982,715.18** | **473,358.61** | **509,356.57** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 213,096.00 | 235,822.34 | 129,274.34 | **129,274.34** | **61,011.01** | **68,263.33** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 929,763.00 | 896,320.25 | 431,440.25 | **431,440.25** | **211,713.14** | **219,727.11** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 1,206,816.00 | 1,169,852.31 | 566,444.31 | **566,444.31** | **279,916.04** | **286,528.27** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,081,908.00 | 1,103,625.49 | 562,671.49 | **562,671.49** | **268,311.46** | **294,360.03** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 2,066,136.00 | 1,991,819.70 | 958,751.70 | **958,751.70** | **470,471.63** | **488,280.07** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,681,796.00 | 2,599,665.29 | 1,258,767.29 | **1,258,767.29** | **622,038.50** | **636,728.79** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,404,248.00 | 2,452,500.07 | 1,250,376.07 | **1,250,376.07** | **596,247.09** | **654,128.98** |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 352,112.00 | 176,055.98 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 1,613,268.00 | 1,555,547.43 | 748,913.43 | **748,913.43** | **379,225.56** | **369,687.87** |
| 1342 | COMPENSACIONES AL PERSONAL | 1,385,616.00 | 1,374,648.17 | 681,840.17 | **681,840.17** | **344,234.14** | **337,606.03** |
| 1343 | COMPENSACIONES A TRABAJADORES | 144,288.00 | 179,415.05 | 107,271.05 | **107,271.05** | **36,072.90** | **71,198.15** |
| 1371 | ASIGNACIÓN POR ACTOS DE FISCALIZACIÓN | 1,107,626.00 | 1,107,626.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,732,907.00 | 1,666,584.03 | 800,130.03 | **800,130.03** | **395,695.87** | **404,434.16** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 869,988.00 | 842,981.50 | 407,987.50 | **407,987.50** | **203,993.61** | **203,993.89** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 258,823.00 | 258,823.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 738,897.00 | 738,897.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 692,977.00 | 692,977.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 14,750,163.00 | 11,929,022.62 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 492,513.00 | 492,513.00 | 53,695.74 | **53,695.74** | **0.00** | **53,695.74** |
| 1531 | MES PREJUBILATORIO | 43,006.00 | 3,108.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 298,152.00 | 323,879.43 | 174,803.43 | **174,803.43** | **75,138.85** | **99,664.58** |
| 1542 | APOYO CANASTA | 103,900.00 | 185,843.45 | 101,143.45 | **101,143.45** | **0.00** | **101,143.45** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 540,956.00 | 523,907.18 | 523,907.18 | **523,907.18** | **523,907.18** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,979,672.00 | 2,887,919.86 | 1,398,083.86 | **1,398,083.86** | **694,992.06** | **703,091.80** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 1,826,784.00 | 1,785,056.42 | 871,664.42 | **871,664.42** | **437,772.17** | **433,892.25** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 424,248.00 | 433,433.52 | 221,309.52 | **221,309.52** | **108,742.26** | **112,567.26** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 3,468.00 | 2,960.55 | 1,226.55 | **1,226.55** | **432.90** | **793.65** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 100,200.00 | 116,995.32 | 116,995.32 | **116,995.32** | **0.00** | **116,995.32** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 2,822,449.00 | 2,432,449.00 | 382,737.69 | **382,737.69** | **35,696.30** | **347,041.39** |
| 154L | SERVICIO MEDICO AL PERSONAL | 3,753,370.00 | 3,543,370.00 | 1,434,490.10 | **1,434,490.10** | **394,792.80** | **1,039,697.30** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 4,368,497.00 | 4,968,497.00 | 1,879,511.00 | **1,879,511.00** | **289,056.66** | **1,590,454.34** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 215,628.00 | 228,747.43 | 120,933.43 | **120,933.43** | **54,341.59** | **66,591.84** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,851,251.00 | 1,808,575.35 | 882,949.35 | **882,949.35** | **417,597.72** | **465,351.63** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 5,142,348.00 | 5,052,032.32 | 2,480,858.32 | **2,480,858.32** | **1,177,300.45** | **1,303,557.87** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 4,907,268.00 | 4,955,824.90 | 2,502,190.90 | **2,502,190.90** | **1,167,132.03** | **1,335,058.87** |
| 1594 | CUOTAS DESPENSA INTERINOS | 58,764.00 | 50,127.42 | 20,745.42 | **20,745.42** | **6,933.00** | **13,812.42** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 1,260,456.00 | 1,219,476.20 | 589,248.20 | **589,248.20** | **290,054.82** | **299,193.38** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 1,803,192.00 | 1,839,381.60 | 937,785.60 | **937,785.60** | **447,186.55** | **490,599.05** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 9,297,574.00 | 9,101,775.40 | 4,452,987.40 | **4,452,987.40** | **2,123,219.89** | **2,329,767.51** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 619,848.00 | 549,612.47 | 239,688.47 | **239,688.47** | **117,617.83** | **122,070.64** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 804,540.00 | 716,961.65 | 314,691.65 | **314,691.65** | **155,509.58** | **159,182.07** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 3,913,383.00 | 3,942,710.19 | 2,482,962.05 | **2,482,962.05** | **152,003.06** | **2,330,958.99** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,673,570.00 | 1,636,803.93 | 800,019.93 | **800,019.93** | **380,491.64** | **419,528.29** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 4,344,516.00 | 4,282,963.90 | 2,110,705.90 | **2,110,705.90** | **1,017,496.71** | **1,093,209.19** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 3,894,876.00 | 4,115,771.17 | 2,168,333.17 | **2,168,333.17** | **965,019.93** | **1,203,313.24** |
| 159J | BONO ANUAL A FUNCIONARIOS | 2,014,486.00 | 1,846,153.16 | 838,909.16 | **838,909.16** | **411,663.12** | **427,246.04** |
| 159K | BONO ANUAL AL PERSONAL | 976,164.00 | 902,044.78 | 413,962.78 | **413,962.78** | **205,885.78** | **208,077.00** |
| 159M | BONO ANUAL INTERINOS | 15,504.00 | 12,568.07 | 4,816.07 | **4,816.07** | **1,656.90** | **3,159.17** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 119,350.00 | 137,150.00 | 137,150.00 | **137,150.00** | **0.00** | **137,150.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **169,642,207.00** | **163,652,481.20** | **71,773,136.99** | **71,773,136.99** | **31,946,521.15** | **39,826,615.84** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 5,380,000.00 | 5,378,547.07 | 989,375.09 | **989,375.09** | **26,341.80** | **963,033.29** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 4,515,000.00 | 4,515,235.64 | 715,924.00 | **715,924.00** | **1,093.00** | **714,831.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 355,000.00 | 304,617.00 | 82,617.00 | **82,617.00** | **16,008.00** | **66,609.00** |
| 2161 | MATERIAL DE LIMPIEZA | 502,000.00 | 492,831.10 | 158,831.10 | **158,831.10** | **4,815.16** | **154,015.94** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 1,970,000.00 | 1,968,281.86 | 256,673.15 | **256,673.15** | **50,045.91** | **206,627.24** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 15,000.00 | 13,846.66 | 2,846.66 | **2,846.66** | **0.00** | **2,846.66** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 1,139.96 | 1,139.96 | **1,139.96** | **1,139.96** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 100,000.00 | 95,313.23 | 35,313.23 | **35,313.23** | **1,625.03** | **33,688.20** |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 750.00 | 750.00 | **750.00** | **0.00** | **750.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 6,000.00 | 5,078.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 22,000.00 | 24,345.31 | 10,012.31 | **10,012.31** | **986.01** | **9,026.30** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 160,400.00 | 159,182.80 | 41,905.32 | **41,905.32** | **7,247.55** | **34,657.77** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 3,969,020.00 | 3,969,639.70 | 1,234,302.55 | **1,234,302.55** | **723,619.70** | **510,682.85** |
| 2711 | VESTUARIO Y UNIFORMES | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 23,000.00 | 21,046.61 | 5,446.61 | **5,446.61** | **0.00** | **5,446.61** |
| 2911 | HERRAMIENTAS MENORES | 28,000.00 | 27,062.98 | 10,562.98 | **10,562.98** | **2,828.00** | **7,734.98** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 47,200.00 | 41,482.14 | 6,724.14 | **6,724.14** | **98.60** | **6,625.54** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 344,000.00 | 341,164.89 | 84,405.89 | **84,405.89** | **10,929.49** | **73,476.40** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 770,000.00 | 738,802.71 | 178,507.49 | **178,507.49** | **0.00** | **178,507.49** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 24,000.00 | 25,026.25 | 10,028.25 | **10,028.25** | **2,837.00** | **7,191.25** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **18,260,620.00** | **18,153,393.91** | **3,825,365.73** | **3,825,365.73** | **849,615.21** | **2,975,750.52** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,384,210.00 | 1,384,210.00 | 556,469.60 | **556,469.60** | **270,207.92** | **286,261.68** |
| 3131 | AGUA | 216,000.00 | 216,000.00 | 101,636.52 | **101,636.52** | **16,330.88** | **85,305.64** |
| 3141 | TELEFONÍA TRADICIONAL | 1,756,000.00 | 1,756,000.00 | 813,283.94 | **813,283.94** | **409,812.82** | **403,471.12** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 1,840,000.00 | 1,840,000.00 | 900,014.93 | **900,014.93** | **448,883.40** | **451,131.53** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 280,000.00 | 228,213.05 | 28,186.05 | **28,186.05** | **27,553.59** | **632.46** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 3,315,660.00 | 3,315,660.00 | 1,302,077.38 | **1,302,077.38** | **0.00** | **1,302,077.38** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 1,644,000.00 | 1,596,425.46 | 692,033.94 | **692,033.94** | **346,016.97** | **346,016.97** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 1,000,000.00 | 1,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 1,402,000.00 | 1,803,945.80 | 410,089.00 | **410,089.00** | **0.00** | **410,089.00** |
| 3291 | OTROS ARRENDAMIENTOS | 1,000,000.00 | 777,854.20 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,716,000.00 | 1,746,320.95 | 335,267.72 | **335,267.72** | **335,267.72** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 1,680,000.00 | 1,580,732.28 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 600,000.00 | 582,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 8,000.00 | 8,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 1,500,000.00 | 1,500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | 8,900,000.00 | 23,857,637.24 | 20,302,905.58 | **20,302,905.58** | **8,203,028.03** | **12,099,877.55** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 1,740,000.00 | 1,740,000.00 | 461,719.08 | **461,719.08** | **1,722.60** | **459,996.48** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 616,000.00 | 629,407.50 | 13,407.50 | **13,407.50** | **0.00** | **13,407.50** |
| 3481 | COMISIONES POR VENTAS | 17,600.00 | 17,600.00 | 3,428.50 | **3,428.50** | **2,051.46** | **1,377.04** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 1,950,000.00 | 1,925,039.61 | 36,336.47 | **36,336.47** | **732.01** | **35,604.46** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00 | 20,965.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | 3531. INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 1,350,000.00 | 1,375,371.00 | 83,888.60 | **83,888.60** | **0.00** | **83,888.60** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 494,000.00 | 568,830.30 | 116,030.37 | **116,030.37** | **0.00** | **116,030.37** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 72,000.00 | 65,320.00 | 2,320.00 | **2,320.00** | **0.00** | **2,320.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 50,000.00 | 50,000.00 | 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 | 15,000.00 | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 69,000.00 | 84,758.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 1,284,000.00 | 1,288,429.17 | 428,966.33 | **428,966.33** | **188,502.71** | **240,463.62** |
| 3751 | VIÁTICOS EN EL PAÍS | 354,000.00 | 327,399.28 | 28,940.50 | **28,940.50** | **8,876.00** | **20,064.50** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 200,000.00 | 200,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 2,256,000.00 | 2,068,086.61 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 4,413,960.00 | 3,660,150.99 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 78,000.00 | 78,000.00 | 36,671.01 | **36,671.01** | **0.00** | **36,671.01** |
| 3941 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 0.00 | 55,856.00 | 55,856.00 | **55,856.00** | **55,856.00** | **0.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 16,500.00 | 13,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 2,832,000.00 | 2,939,152.00 | 1,451,601.00 | **1,451,601.00** | **544,043.00** | **907,558.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **46,089,930.00** | **60,342,864.44** | **28,161,130.02** | **28,161,130.02** | **10,858,885.11** | **17,302,244.91** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 1,576,094,666.00 | 1,493,292,540.20 | 50,815,906.04 | **50,815,906.04** | **50,815,906.04** | **0.00** |
| 4411 | AYUDAS SOCIALES A PERSONAS | 15,146,200.00 | 14,846,200.00 | 2,519,488.81 | **2,519,488.81** | **879,232.45** | **1,640,256.36** |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 300,000.00 | 300,000.00 | **300,000.00** | **150,000.00** | **150,000.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **1,591,240,866.00** | **1,508,438,740.20** | **53,635,394.85** | **53,635,394.85** | **51,845,138.49** | **1,790,256.36** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 250,000.00 | 250,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 420,000.00 | 479,024.00 | 59,024.00 | **59,024.00** | **0.00** | **59,024.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 420,000.00 | 420,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 0.00 | 89,600.72 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 70,000.00 | 70,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 50,000.00 | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **1,230,000.00** | **1,378,624.72** | **59,024.00** | **59,024.00** | **0.00** | **59,024.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | **1,826,463,623.00** | **1,751,966,104.47** | **157,454,051.59** | **157,454,051.59** | **95,500,159.96** | **61,953,891.63** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | | | | | | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **11. SECRETARÍA DE DESARROLLO ECONÓMICO** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,184,606.00 | 2,018,681.07 | 926,379.07 | **926,379.07** | **441,132.96** | **485,246.11** |
| 1132 | SUELDOS AL PERSONAL | 4,982,989.00 | 4,842,346.18 | 2,350,852.18 | **2,350,852.18** | **1,135,345.46** | **1,215,506.72** |
| 1133 | SUELDOS A TRABAJADORES | 1,625,915.00 | 1,690,093.15 | 877,136.15 | **877,136.15** | **395,223.66** | **481,912.49** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 704,895.00 | 568,019.22 | 215,572.22 | **215,572.22** | **102,908.28** | **112,663.94** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 76,364.00 | 58,545.48 | 20,363.48 | **20,363.48** | **10,004.98** | **10,358.50** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 129,779.00 | 136,160.60 | 71,271.60 | **71,271.60** | **34,437.51** | **36,834.09** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 26,636.00 | 21,978.04 | 8,660.04 | **8,660.04** | **4,310.04** | **4,350.00** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 218,461.00 | 199,074.19 | 89,844.19 | **89,844.19** | **44,113.31** | **45,730.88** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 249,149.00 | 238,658.44 | 114,084.44 | **114,084.44** | **56,743.34** | **57,341.10** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 81,296.00 | 81,501.02 | 40,853.02 | **40,853.02** | **19,761.19** | **21,091.83** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 485,468.00 | 442,387.02 | 199,653.02 | **199,653.02** | **98,029.25** | **101,623.77** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 553,665.00 | 530,353.73 | 253,520.73 | **253,520.73** | **126,096.44** | **127,424.29** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 180,657.00 | 181,113.36 | 90,784.36 | **90,784.36** | **43,913.87** | **46,870.49** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 102,058.00 | 102,057.16 | 51,029.16 | **51,029.16** | **25,514.58** | **25,514.58** |
| 1342 | COMPENSACIONES AL PERSONAL | 58,468.00 | 58,466.16 | 29,234.16 | **29,234.16** | **14,617.08** | **14,617.08** |
| 1343 | COMPENSACIONES A TRABAJADORES | 19,200.00 | 19,200.00 | 9,600.00 | **9,600.00** | **4,800.00** | **4,800.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 396,778.00 | 360,413.99 | 162,024.99 | **162,024.99** | **80,012.34** | **82,012.65** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 390,608.00 | 370,724.47 | 175,421.47 | **175,421.47** | **88,070.00** | **87,351.47** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 60,840.00 | 60,840.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 140,400.00 | 140,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 56,160.00 | 56,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 5,006.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 21,424.00 | 23,023.50 | 12,313.50 | **12,313.50** | **5,356.08** | **6,957.42** |
| 1542 | APOYO CANASTA | 26,400.00 | 26,400.00 | 6,666.60 | **6,666.60** | **0.00** | **6,666.60** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 40,648.00 | 36,672.91 | 36,672.91 | **36,672.91** | **36,672.91** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 697,161.00 | 638,444.23 | 289,864.23 | **289,864.23** | **143,931.96** | **145,932.27** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 675,874.00 | 647,011.97 | 309,074.97 | **309,074.97** | **155,911.10** | **153,163.87** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 30,934.00 | 30,928.71 | 15,462.71 | **15,462.71** | **7,733.76** | **7,728.95** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 7,200.00 | 8,307.36 | 8,307.36 | **8,307.36** | **0.00** | **8,307.36** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 362,076.00 | 362,076.00 | 180,920.71 | **180,920.71** | **2,949.74** | **177,970.97** |
| 154L | SERVICIO MEDICO AL PERSONAL | 977,040.00 | 977,040.00 | 484,583.56 | **484,583.56** | **41,550.10** | **443,033.46** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 651,024.00 | 651,024.00 | 325,429.73 | **325,429.73** | **10,917.00** | **314,512.73** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 15,494.00 | 16,263.97 | 8,517.97 | **8,517.97** | **3,873.60** | **4,644.37** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 382,001.00 | 352,616.84 | 161,616.84 | **161,616.84** | **76,263.00** | **85,353.84** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 881,541.00 | 858,995.95 | 418,226.95 | **418,226.95** | **199,901.50** | **218,325.45** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 352,617.00 | 352,535.66 | 176,227.66 | **176,227.66** | **83,196.00** | **93,031.66** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 78,114.00 | 76,935.32 | 37,879.32 | **37,879.32** | **18,598.68** | **19,280.64** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 135,493.00 | 135,834.57 | 68,088.57 | **68,088.57** | **32,935.52** | **35,153.05** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,184,606.00 | 2,018,681.07 | 926,379.07 | **926,379.07** | **441,132.96** | **485,246.11** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 145,640.00 | 122,733.32 | 49,913.32 | **49,913.32** | **24,507.28** | **25,406.04** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 166,100.00 | 146,429.82 | 63,379.82 | **63,379.82** | **31,523.94** | **31,855.88** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 442,609.00 | 442,609.00 | 185,770.56 | **185,770.56** | **11,232.92** | **174,537.64** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 393,229.00 | 363,362.09 | 166,748.09 | **166,748.09** | **79,403.82** | **87,344.27** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 896,939.00 | 871,624.10 | 423,155.10 | **423,155.10** | **204,363.24** | **218,791.86** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 292,664.00 | 304,216.69 | 157,884.69 | **157,884.69** | **71,140.38** | **86,744.31** |
| 159J | BONO ANUAL A FUNCIONARIOS | 473,332.00 | 411,361.60 | 174,696.60 | **174,696.60** | **85,775.65** | **88,920.95** |
| 159K | BONO ANUAL AL PERSONAL | 438,276.00 | 396,774.94 | 177,636.94 | **177,636.94** | **88,635.41** | **89,001.53** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 5,300.00 | 5,300.00 | 5,300.00 | **5,300.00** | **0.00** | **5,300.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **23,503,134.00** | **22,454,376.90** | **10,557,002.06** | **10,557,002.06** | **4,582,540.84** | **5,974,461.22** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 303,271.00 | 278,121.25 | 185,998.80 | **185,998.80** | **0.00** | **185,998.80** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 81,000.00 | 78,854.71 | 24,854.71 | **24,854.71** | **0.00** | **24,854.71** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 300,272.00 | 274,993.56 | 179,982.70 | **179,982.70** | **0.00** | **179,982.70** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 16,025.00 | 15,305.00 | 7,591.00 | **7,591.00** | **0.00** | **7,591.00** |
| 2161 | MATERIAL DE LIMPIEZA | 54,000.00 | 53,456.55 | 34,819.66 | **34,819.66** | **0.00** | **34,819.66** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 190,000.00 | 189,996.46 | 61,996.46 | **61,996.46** | **2,000.00** | **59,996.46** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 37,000.00 | 36,959.28 | 25,935.28 | **25,935.28** | **2,996.28** | **22,939.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 22,000.00 | 20,898.47 | 6,898.47 | **6,898.47** | **0.00** | **6,898.47** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 539,070.00 | 539,070.00 | 221,120.98 | **221,120.98** | **129,737.27** | **91,383.71** |
| 2711 | VESTUARIO Y UNIFORMES | 35,000.00 | 34,890.68 | 17,890.68 | **17,890.68** | **0.00** | **17,890.68** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 9,651.20 | 9,651.20 | **9,651.20** | **4,872.00** | **4,779.20** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 242,000.00 | 237,695.03 | 113,456.14 | **113,456.14** | **8,332.20** | **105,123.94** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,819,638.00** | **1,769,892.19** | **890,196.08** | **890,196.08** | **147,937.75** | **742,258.33** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 140,028.00 | 140,028.00 | 37,316.00 | **37,316.00** | **17,407.00** | **19,909.00** |
| 3131 | AGUA | 53,856.00 | 53,856.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 828,000.00 | 828,000.00 | 335,145.15 | **335,145.15** | **166,096.68** | **169,048.47** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 247,200.00 | 247,200.00 | 44,771.46 | **44,771.46** | **22,130.88** | **22,640.58** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 18,000.00 | 17,999.80 | 17,999.60 | **17,999.60** | **0.00** | **17,999.60** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 18,560.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 294,000.00 | 285,000.00 | 228,000.00 | **228,000.00** | **228,000.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 139,000.00 | 118,500.00 | 43,500.00 | **43,500.00** | **0.00** | **43,500.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 45,000.00 | 45,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 10,000.00 | 6,095.97 | 95.97 | **95.97** | **95.97** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 50,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 315.00 | 315.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 95,000.00 | 95,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,255.00 | 3,255.00 | 1,122.30 | **1,122.30** | **673.38** | **448.92** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 50,000.00 | 54,995.07 | 49,995.07 | **49,995.07** | **0.00** | **49,995.07** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 34,000.00 | 33,940.88 | 13,940.88 | **13,940.88** | **0.00** | **13,940.88** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 5,000.00 | 4,999.76 | 2,999.76 | **2,999.76** | **0.00** | **2,999.76** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 242,000.00 | 168,049.06 | 32,044.28 | **32,044.28** | **2,455.17** | **29,589.11** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 11,000.00 | 11,000.00 | 10,999.99 | **10,999.99** | **0.00** | **10,999.99** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 12,000.00 | 11,999.52 | 11,999.04 | **11,999.04** | **0.00** | **11,999.04** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 415,000.00 | 364,998.60 | 89,998.60 | **89,998.60** | **0.00** | **89,998.60** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 200,000.00 | 199,141.00 | 79,141.00 | **79,141.00** | **0.00** | **79,141.00** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 21,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 160,550.00 | 121,550.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 28,502.00 | 28,471.00 | 12,066.00 | **12,066.00** | **5,983.00** | **6,083.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 235,000.00 | 180,093.31 | 20,093.31 | **20,093.31** | **4,853.00** | **15,240.31** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 261,000.00 | 236,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 50,000.00 | 40,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,000,000.00 | 899,795.37 | 154,917.22 | **154,917.22** | **19,445.54** | **135,471.68** |
| 3831 | CONGRESOS Y CONVENCIONES | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3841 | EXPOSICIONES | 290,076.00 | 205,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 72,492.00 | 72,492.00 | 17,428.84 | **17,428.84** | **15,188.84** | **2,240.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 382,426.00 | 382,426.00 | 137,646.00 | **137,646.00** | **48,303.00** | **89,343.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,492,260.00** | **4,955,201.34** | **1,341,220.47** | **1,341,220.47** | **530,632.46** | **810,588.01** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 20,000,000.00 | 19,994,660.00 | 7,895,707.33 | **7,895,707.33** | **500,000.00** | **7,395,707.33** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **20,000,000.00** | **19,994,660.00** | **7,895,707.33** | **7,895,707.33** | **500,000.00** | **7,395,707.33** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE DESARROLLO ECONÓMICO** | | **50,815,032.00** | **49,174,130.43** | **20,684,125.94** | **20,684,125.94** | **5,761,111.05** | **14,923,014.89** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **12 SECRETARÍA DE TURISMO** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,528,993.00 | 1,518,987.60 | 754,491.60 | **754,491.60** | **357,659.90** | **396,831.70** |
| 1132 | SUELDOS AL PERSONAL | 2,543,191.00 | 2,471,785.14 | 1,200,187.14 | **1,200,187.14** | **575,027.04** | **625,160.10** |
| 1133 | SUELDOS A TRABAJADORES | 941,551.00 | 912,233.57 | 441,455.57 | **441,455.57** | **214,586.78** | **226,868.79** |
| 1134 | SUELDOS INTERINOS | 71,578.00 | 74,419.57 | 38,629.57 | **38,629.57** | **17,042.46** | **21,587.11** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 1,141,665.00 | 1,140,252.84 | 569,418.84 | **569,418.84** | **271,824.90** | **297,593.94** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 435,347.00 | 427,296.11 | 209,622.11 | **209,622.11** | **104,344.13** | **105,277.98** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 77,211.00 | 63,219.00 | 24,615.00 | **24,615.00** | **14,637.16** | **9,977.84** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 17,757.00 | 25,552.60 | 16,672.60 | **16,672.60** | **7,183.40** | **9,489.20** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 152,899.00 | 151,341.08 | 74,889.08 | **74,889.08** | **37,149.61** | **37,739.47** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 127,160.00 | 121,867.22 | 58,285.22 | **58,285.22** | **28,751.40** | **29,533.82** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 47,078.00 | 44,337.93 | 20,799.93 | **20,799.93** | **10,713.33** | **10,086.60** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 339,777.00 | 336,309.86 | 166,419.86 | **166,419.86** | **82,554.55** | **83,865.31** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 282,577.00 | 270,810.90 | 129,522.90 | **129,522.90** | **63,892.27** | **65,630.63** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 104,617.00 | 98,530.00 | 46,222.00 | **46,222.00** | **23,807.47** | **22,414.53** |
| 1342 | COMPENSACIONES AL PERSONAL | 394,716.00 | 384,930.00 | 187,572.00 | **187,572.00** | **98,679.00** | **88,893.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 271,730.00 | 265,852.96 | 129,988.96 | **129,988.96** | **63,673.48** | **66,315.48** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 124,285.00 | 122,064.87 | 59,922.87 | **59,922.87** | **29,591.52** | **30,331.35** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 37,440.00 | 37,440.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 79,560.00 | 79,560.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 37,440.00 | 37,440.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 20,772.00 | 16,617.60 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 44,148.00 | 35,318.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 20,772.00 | 18,694.80 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 2,962.00 | 999.00 | 999.00 | **999.00** | **999.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 14,280.00 | 14,899.00 | 7,759.00 | **7,759.00** | **3,570.72** | **4,188.28** |
| 1542 | APOYO CANASTA | 4,000.00 | 4,444.40 | 4,444.40 | **4,444.40** | **0.00** | **4,444.40** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 23,539.00 | 20,341.71 | 20,341.71 | **20,341.71** | **20,341.71** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 485,533.00 | 478,616.35 | 235,850.35 | **235,850.35** | **116,084.41** | **119,765.94** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 238,664.00 | 234,736.05 | 115,402.05 | **115,402.05** | **57,396.90** | **58,005.15** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 18,024.00 | 17,302.74 | 8,290.74 | **8,290.74** | **4,361.52** | **3,929.22** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,728.00 | 1,801.95 | 937.95 | **937.95** | **432.90** | **505.05** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 4,800.00 | 4,845.96 | 4,845.96 | **4,845.96** | **0.00** | **4,845.96** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 369,996.00 | 373,769.52 | 159,443.23 | **159,443.23** | **34,901.93** | **124,541.30** |
| 154L | SERVICIO MEDICO AL PERSONAL | 319,116.00 | 465,150.62 | 218,037.86 | **218,037.86** | **22,175.69** | **195,862.17** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 474,384.00 | 359,841.38 | 79,935.73 | **79,935.73** | **4,499.71** | **75,436.02** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 10,332.00 | 10,556.76 | 5,390.76 | **5,390.76** | **2,582.40** | **2,808.36** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 235,079.00 | 234,272.97 | 116,732.97 | **116,732.97** | **55,001.80** | **61,731.17** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 499,538.00 | 483,071.71 | 233,303.71 | **233,303.71** | **110,928.00** | **122,375.71** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 235,079.00 | 229,493.34 | 111,953.34 | **111,953.34** | **55,464.00** | **56,489.34** |
| 1594 | CUOTAS DESPENSA INTERINOS | 29,387.00 | 30,541.94 | 15,847.94 | **15,847.94** | **6,933.00** | **8,914.94** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 104,665.00 | 97,456.24 | 45,124.24 | **45,124.24** | **22,378.47** | **22,745.77** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 78,465.00 | 73,900.64 | 34,666.64 | **34,666.64** | **17,855.64** | **16,811.00** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,528,994.00 | 1,518,987.61 | 754,491.61 | **754,491.61** | **357,659.91** | **396,831.70** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 101,932.00 | 92,569.03 | 41,605.03 | **41,605.03** | **20,638.63** | **20,966.40** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 84,772.00 | 74,764.68 | 32,380.68 | **32,380.68** | **15,973.05** | **16,407.63** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 269,868.00 | 249,663.68 | 112,097.87 | **112,097.87** | **5,951.91** | **106,145.96** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 275,220.00 | 273,418.46 | 135,808.46 | **135,808.46** | **64,378.75** | **71,429.71** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 457,774.00 | 444,922.38 | 216,034.38 | **216,034.38** | **103,505.22** | **112,529.16** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 169,479.00 | 162,999.84 | 78,261.84 | **78,261.84** | **38,805.38** | **39,456.46** |
| 159J | BONO ANUAL A FUNCIONARIOS | 331,282.00 | 311,259.46 | 145,617.46 | **145,617.46** | **72,235.24** | **73,382.22** |
| 159K | BONO ANUAL AL PERSONAL | 139,451.00 | 130,413.20 | 60,687.20 | **60,687.20** | **29,797.39** | **30,889.81** |
| 159M | BONO ANUAL INTERINOS | 7,755.00 | 7,526.71 | 3,650.71 | **3,650.71** | **1,656.90** | **1,993.81** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 15,900.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **15,374,262.00** | **15,057,429.38** | **7,128,658.07** | **7,128,658.07** | **3,247,628.58** | **3,881,029.49** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 172,000.00 | 172,000.00 | 68,276.22 | **68,276.22** | **0.00** | **68,276.22** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 10,000.00 | 8,995.73 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 234,000.00 | 235,000.00 | 156,964.26 | **156,964.26** | **0.00** | **156,964.26** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 1,000,000.00 | 994,276.12 | 545,425.85 | **545,425.85** | **0.00** | **545,425.85** |
| 2161 | MATERIAL DE LIMPIEZA | 190,000.00 | 190,000.00 | 138,713.91 | **138,713.91** | **3,480.00** | **135,233.91** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 120,000.00 | 110,858.00 | 12,644.92 | **12,644.92** | **5,858.00** | **6,786.92** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 30,000.00 | 24,999.32 | 24,999.32 | **24,999.32** | **0.00** | **24,999.32** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 1,500.00 | 1,499.30 | 1,499.30 | **1,499.30** | **0.00** | **1,499.30** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 1,500.00 | 1,497.85 | 1,497.85 | **1,497.85** | **0.00** | **1,497.85** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 18,000.00 | 16,999.98 | 14,713.44 | **14,713.44** | **0.00** | **14,713.44** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 10,000.00 | 9,995.82 | 9,995.82 | **9,995.82** | **0.00** | **9,995.82** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 414,226.00 | 414,226.00 | 192,977.41 | **192,977.41** | **85,500.00** | **107,477.41** |
| 2711 | VESTUARIO Y UNIFORMES | 145,000.00 | 89,803.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 4,000.00 | 3,998.87 | 3,998.87 | **3,998.87** | **0.00** | **3,998.87** |
| 2911 | HERRAMIENTAS MENORES | 3,000.00 | 2,998.45 | 2,998.45 | **2,998.45** | **0.00** | **2,998.45** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,000.00 | 5,000.00 | 226.20 | **226.20** | **0.00** | **226.20** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 10,000.00 | 9,996.23 | 9,996.23 | **9,996.23** | **0.00** | **9,996.23** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 10,000.00 | 8,999.76 | 8,999.76 | **8,999.76** | **0.00** | **8,999.76** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 127,481.00 | 127,481.00 | 90,348.68 | **90,348.68** | **0.00** | **90,348.68** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 25,004.00 | 25,004.00 | 1,600.00 | **1,600.00** | **115.20** | **1,484.80** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,540,711.00** | **2,463,629.83** | **1,285,876.49** | **1,285,876.49** | **94,953.20** | **1,190,923.29** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 291,000.00 | 291,000.00 | 118,222.40 | **118,222.40** | **59,949.48** | **58,272.92** |
| 3141 | TELEFONÍA TRADICIONAL | 500,000.00 | 500,000.00 | 241,352.70 | **241,352.70** | **120,740.64** | **120,612.06** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 1,296,000.00 | 1,473,815.67 | 1,156,930.10 | **1,156,930.10** | **17,170.94** | **1,139,759.16** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 6,000.00 | 4,999.60 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 105,235.00 | 98,584.00 | 41,760.00 | **41,760.00** | **0.00** | **41,760.00** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 150,000.00 | 135,000.00 | 135,000.00 | **135,000.00** | **0.00** | **135,000.00** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 336,000.00 | 206,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 140,000.00 | 129,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 60,000.00 | 104,400.00 | 104,400.00 | **104,400.00** | **0.00** | **104,400.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 1,000,000.00 | 1,000,000.00 | 387,979.40 | **387,979.40** | **0.00** | **387,979.40** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 1,152.00 | 1,152.00 | 229.68 | **229.68** | **0.00** | **229.68** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 76,000.00 | 76,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 60,000.00 | 40,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 50,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,400.00 | 2,546.16 | 743.85 | **743.85** | **446.31** | **297.54** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 89,938.87 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 20,000.00 | 19,994.92 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 90,317.00 | 90,317.00 | 33,507.99 | **33,507.99** | **0.00** | **33,507.99** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 0.00 | 59,757.59 | 29,878.79 | **29,878.79** | **0.00** | **29,878.79** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 45,000.00 | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3631 | SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET | 200,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3651 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO | 1,000,000.00 | 736,954.00 | 486,954.00 | **486,954.00** | **0.00** | **486,954.00** |
| 3661 | SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET | 70,000.00 | 35,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 240,000.00 | 240,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 85,000.00 | 55,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 344,968.00 | 344,968.00 | 108,307.82 | **108,307.82** | **538.00** | **107,769.82** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 70,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 3,126,000.00 | 2,809,048.89 | 432,099.05 | **432,099.05** | **0.00** | **432,099.05** |
| 3841 | EXPOSICIONES | 100,000.00 | 220,000.00 | 119,999.96 | **119,999.96** | **0.00** | **119,999.96** |
| 3921 | IMPUESTOS Y DERECHOS | 6,500.00 | 6,500.00 | 1,757.00 | **1,757.00** | **1,757.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 300,000.00 | 300,000.00 | 100,453.00 | **100,453.00** | **34,099.00** | **66,354.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **9,801,572.00** | **9,145,176.70** | **3,499,575.74** | **3,499,575.74** | **234,701.37** | **3,264,874.37** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 2,000,000.00 | 2,000,000.02 | 1,000,000.01 | **1,000,000.01** | **1,000,000.01** | **0.00** |
| 4931 | TRANSFERENCIAS PARA EL SECTOR PRIVADO EXTERNO | 0.00 | 300,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **2,000,000.00** | **2,300,000.02** | **1,000,000.01** | **1,000,000.01** | **1,000,000.01** | **0.00** |
|  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PUBLICA** |  |  |  |  |  |  |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 7,000,000.00 | 2,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PUBLICA** | | **7,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE TURISMO** | | **36,716,545.00** | **30,966,235.93** | **12,914,110.31** | **12,914,110.31** | **4,577,283.16** | **8,336,827.15** |

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|  |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **13. SECRETARÍA DE OBRAS PÚBLICAS, DESARROLLO URBANO Y VIVIENDA** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,434,317.00 | 3,202,830.29 | 1,485,672.29 | **1,485,672.29** | **707,463.12** | **778,209.17** |
| 1132 | SUELDOS AL PERSONAL | 4,636,271.00 | 4,634,135.78 | 2,316,000.78 | **2,316,000.78** | **1,103,874.06** | **1,212,126.72** |
| 1133 | SUELDOS A TRABAJADORES | 10,988,128.00 | 11,397,467.40 | 5,903,404.40 | **5,903,404.40** | **2,643,919.66** | **3,259,484.74** |
| 1134 | SUELDOS INTERINOS | 176,833.00 | 202,665.06 | 114,247.06 | **114,247.06** | **44,943.55** | **69,303.51** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 3,182,618.00 | 7,850,184.31 | 6,253,998.90 | **6,253,998.90** | **2,983,860.20** | **3,270,138.70** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 460,671.00 | 464,741.46 | 234,404.46 | **234,404.46** | **114,945.39** | **119,459.07** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 0.00 | 321,251.44 | 168,114.44 | **168,114.44** | **89,112.64** | **79,001.80** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 960,997.00 | 965,750.69 | 485,253.69 | **485,253.69** | **236,136.94** | **249,116.75** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 115,423.00 | 110,561.08 | 52,848.08 | **52,848.08** | **25,860.24** | **26,987.84** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 343,431.00 | 315,803.88 | 144,086.88 | **144,086.88** | **70,746.35** | **73,340.53** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 231,814.00 | 228,318.26 | 112,411.26 | **112,411.26** | **55,193.54** | **57,217.72** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 558,248.00 | 554,256.16 | 275,134.16 | **275,134.16** | **132,193.92** | **142,940.24** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 763,181.00 | 701,782.68 | 320,191.68 | **320,191.68** | **157,213.49** | **162,978.19** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 515,141.00 | 507,375.61 | 249,803.61 | **249,803.61** | **122,653.13** | **127,150.48** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,240,551.00 | 1,231,684.43 | 611,407.43 | **611,407.43** | **293,764.31** | **317,643.12** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 533,724.00 | 324,902.00 | 58,040.00 | **58,040.00** | **22,520.00** | **35,520.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 76,836.00 | 63,030.00 | 24,612.00 | **24,612.00** | **8,403.00** | **16,209.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 24,000.00 | 24,000.00 | 12,000.00 | **12,000.00** | **6,000.00** | **6,000.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 632,569.00 | 579,935.70 | 263,651.70 | **263,651.70** | **130,198.38** | **133,453.32** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 71,019.00 | 69,752.64 | 34,241.64 | **34,241.64** | **16,909.44** | **17,332.20** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 102,960.00 | 102,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 173,160.00 | 173,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 383,760.00 | 383,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 520,000.00 | 260,002.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 520,000.00 | 260,002.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 100,074.36 | 100,074.36 | **100,074.36** | **0.00** | **100,074.36** |
| 1531 | MES PREJUBILATORIO | 38,005.00 | 20,223.30 | 1,220.30 | **1,220.30** | **0.00** | **1,220.30** |
| 1541 | AYUDA PARA PASAJES | 142,828.00 | 152,957.80 | 81,541.80 | **81,541.80** | **35,632.81** | **45,908.99** |
| 1542 | APOYO CANASTA | 61,400.00 | 58,044.00 | 47,844.00 | **47,844.00** | **0.00** | **47,844.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 279,124.00 | 243,655.34 | 243,655.34 | **243,655.34** | **243,655.34** | **0.00** |
| 1548 | 1548. VACACIONES NO DISFRUTADAS DEL PERSONAL | 0.00 | 4,381.97 | 4,381.97 | **4,381.97** | **0.00** | **4,381.97** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,098,869.00 | 1,015,227.94 | 465,791.94 | **465,791.94** | **231,268.50** | **234,523.44** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 214,868.00 | 213,545.80 | 106,112.80 | **106,112.80** | **52,871.34** | **53,241.46** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 211,438.00 | 211,942.48 | 106,224.48 | **106,224.48** | **53,014.95** | **53,209.53** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 4,277.00 | 4,924.96 | 2,783.96 | **2,783.96** | **1,141.59** | **1,642.37** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 49,200.00 | 54,690.12 | 54,690.12 | **54,690.12** | **0.00** | **54,690.12** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 383,394.00 | 400,190.84 | 208,496.84 | **208,496.84** | **13,630.56** | **194,866.28** |
| 154L | SERVICIO MEDICO AL PERSONAL | 708,439.00 | 876,128.73 | 435,670.94 | **435,670.94** | **26,605.32** | **409,065.62** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 2,732,858.00 | 3,125,113.57 | 1,660,915.83 | **1,660,915.83** | **269,646.86** | **1,391,268.97** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 103,296.00 | 108,066.97 | 56,418.97 | **56,418.97** | **25,770.20** | **30,648.77** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 646,466.00 | 602,389.36 | 279,156.36 | **279,156.36** | **131,727.00** | **147,429.36** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,087,238.00 | 1,086,749.54 | 543,130.54 | **543,130.54** | **256,521.00** | **286,609.54** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 2,350,787.00 | 2,342,853.77 | 1,167,459.77 | **1,167,459.77** | **553,484.50** | **613,975.27** |
| 1594 | CUOTAS DESPENSA INTERINOS | 58,769.00 | 68,289.36 | 38,904.36 | **38,904.36** | **15,021.50** | **23,882.86** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 325,058.00 | 320,158.30 | 157,628.30 | **157,628.30** | **77,395.29** | **80,233.01** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 930,413.00 | 923,766.44 | 458,557.44 | **458,557.44** | **220,323.96** | **238,233.48** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,434,317.00 | 3,202,830.29 | 1,485,672.29 | **1,485,672.29** | **707,463.12** | **778,209.17** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 228,955.00 | 194,525.06 | 80,048.06 | **80,048.06** | **39,303.33** | **40,744.73** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 154,543.00 | 139,723.04 | 62,451.04 | **62,451.04** | **30,663.36** | **31,787.68** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 2,273,108.00 | 2,165,835.69 | 1,306,112.75 | **1,306,112.75** | **74,951.64** | **1,231,161.11** |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 5,894.00 | 2,948.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 618,178.00 | 576,508.75 | 267,420.75 | **267,420.75** | **127,343.16** | **140,077.59** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 834,528.00 | 834,147.10 | 416,882.10 | **416,882.10** | **198,698.34** | **218,183.76** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,977,863.00 | 2,050,748.09 | 1,061,817.09 | **1,061,817.09** | **475,906.41** | **585,910.68** |
| 159J | BONO ANUAL A FUNCIONARIOS | 744,106.00 | 652,221.14 | 280,168.14 | **280,168.14** | **137,561.93** | **142,606.21** |
| 159K | BONO ANUAL AL PERSONAL | 79,687.00 | 74,523.40 | 34,678.40 | **34,678.40** | **17,027.08** | **17,651.32** |
| 159M | BONO ANUAL INTERINOS | 13,481.00 | 17,654.76 | 10,911.76 | **10,911.76** | **4,387.90** | **6,523.86** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 63,750.00 | 79,300.00 | 79,300.00 | **79,300.00** | **0.00** | **79,300.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **52,500,789.00** | **56,854,653.14** | **30,425,647.26** | **30,425,647.26** | **12,986,928.35** | **17,438,718.91** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 755,897.00 | 753,584.88 | 4,199.20 | **4,199.20** | **591.60** | **3,607.60** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 150,000.00 | 182,812.93 | 161,061.78 | **161,061.78** | **0.00** | **161,061.78** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 650,000.00 | 679,394.94 | 327,779.31 | **327,779.31** | **0.00** | **327,779.31** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 11,500.00 | 7,007.60 | 507.60 | **507.60** | **507.60** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 72,000.00 | 71,479.52 | 1,212.20 | **1,212.20** | **0.00** | **1,212.20** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 50,000.00 | 55,884.39 | 24,583.39 | **24,583.39** | **5,470.09** | **19,113.30** |
| 2341 | COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA | 0.00 | 2,157,645.76 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,000.00 | 4,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 80,000.00 | 72,000.00 | 47,425.70 | **47,425.70** | **0.00** | **47,425.70** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 26,316.31 | 3,030.71 | **3,030.71** | **2,088.99** | **941.72** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 28,000.00 | 68,958.54 | 31,705.98 | **31,705.98** | **0.00** | **31,705.98** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 54,000.00 | 29,940.62 | 29,921.61 | **29,921.61** | **5,343.93** | **24,577.68** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 16,500.00 | 16,429.33 | 16,429.33 | **16,429.33** | **0.00** | **16,429.33** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 10,000.00 | 9,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,718,372.00 | 4,515,349.39 | 1,235,887.17 | **1,235,887.17** | **679,966.10** | **555,921.07** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 31,670.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 37,000.00 | 193,266.25 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2741 | PRODUCTOS TEXTILES | 1,300.00 | 1,299.85 | 1,299.85 | **1,299.85** | **1,299.85** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 25,000.00 | 85,664.68 | 13,029.12 | **13,029.12** | **0.00** | **13,029.12** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 25,000.00 | 22,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 103,000.00 | 124,699.00 | 19,698.72 | **19,698.72** | **1,699.00** | **17,999.72** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 507,890.00 | 1,046,859.78 | 463,204.84 | **463,204.84** | **34,930.65** | **428,274.19** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 1,016,949.11 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **5,319,459.00** | **11,172,712.88** | **2,380,976.51** | **2,380,976.51** | **731,897.81** | **1,649,078.70** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 433,996.00 | 433,996.00 | 192,792.00 | **192,792.00** | **81,195.00** | **111,597.00** |
| 3121 | GAS | 0.00 | 41,040.00 | 1,160.00 | **1,160.00** | **0.00** | **1,160.00** |
| 3131 | AGUA | 47,880.00 | 47,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,207,440.00 | 1,207,440.00 | 557,851.60 | **557,851.60** | **282,562.42** | **275,289.18** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 240,000.00 | 240,000.00 | 96,988.46 | **96,988.46** | **47,914.22** | **49,074.24** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 1,460.00 | 1,122.85 | 495.96 | **495.96** | **246.85** | **249.11** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 110,000.00 | 73,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 240,000.00 | 155,442.90 | 45,710.62 | **45,710.62** | **34,110.62** | **11,600.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 430,000.00 | 264,842.00 | 31,388.00 | **31,388.00** | **4,842.00** | **26,546.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,750,000.00 | 1,750,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 15,348.00 | 25,529.84 | 5,703.65 | **5,703.65** | **3,390.87** | **2,312.78** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 50,000.00 | 50,000.00 | 24,986.40 | **24,986.40** | **0.00** | **24,986.40** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 121,000.00 | 528,800.66 | 171,741.86 | **171,741.86** | **19,209.42** | **152,532.44** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 692,948.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 0.00 | 10,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 30,000.00 | 18,392.00 | 392.00 | **392.00** | **392.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 45,800.00 | 32,457.97 | 5,057.98 | **5,057.98** | **1,711.00** | **3,346.98** |
| 3811 | GASTOS DE CEREMONIAL | 1,525,000.00 | 1,450,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,300,056.00 | 1,300,056.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 280,000.00 | 138,635.02 | 44,911.00 | **44,911.00** | **0.00** | **44,911.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 796,824.00 | 796,824.00 | 386,296.00 | **386,296.00** | **139,216.00** | **247,080.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **8,624,804.00** | **9,258,907.24** | **1,565,475.53** | **1,565,475.53** | **614,790.40** | **950,685.13** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 157,635.09 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **157,635.09** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 265,000.00 | 337,340.74 | 70,562.80 | **70,562.80** | **0.00** | **70,562.80** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 141,288.00 | 141,166.90 | **141,166.90** | **0.00** | **141,166.90** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **265,000.00** | **478,628.74** | **211,729.70** | **211,729.70** | **0.00** | **211,729.70** |
|  |  |  |  |  |  |  |  |
| **6000** | **INVERSION PUBLICA** |  |  |  |  |  |  |
| 6123 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 0.00 | 4,700,000.00 | 261,144.20 | **261,144.20** | **0.00** | **261,144.20** |
| 6131 | ESTUDIOS Y PROYECTOS | 0.00 | 100,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6141 | ESTUDIOS Y PROYECTOS | 10,000,000.00 | 12,638,409.20 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6142 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 669,737,291.00 | 381,246,788.61 | 1,194,179.52 | **1,194,179.52** | **0.00** | **1,194,179.52** |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 0.00 | 20,279,153.94 | 332,650.56 | **332,650.56** | **0.00** | **332,650.56** |
| 6151 | ESTUDIOS Y PROYECTOS | 0.00 | 440,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6152 | CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | 0.00 | 69,553,812.03 | 35,215,856.58 | **35,215,856.58** | **0.00** | **35,215,856.58** |
| 6153 | AMPLIACIÓN Y REHABILITACIÓN DE VÍAS DE COMUNICACIÓN | 0.00 | 171,021,074.95 | 10,603,719.58 | **10,603,719.58** | **0.00** | **10,603,719.58** |
| 6224 | SUPERVISIÓN Y VIGILANCIA | 0.00 | 1,093,918.19 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6242 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 0.00 | 12,427,707.60 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6243 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 0.00 | 1,262,787.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 6272 | INSTALACIÓN Y EQUIPAMIENTO EN CONSTRUCCIONES | 0.00 | 3,622,108.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSION PUBLICA** | | **679,737,291.00** | **678,386,559.52** | **47,607,550.44** | **47,607,550.44** | **0.00** | **47,607,550.44** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE OBRAS PÚBLICAS DESARROLLO URBANO Y VIVIENDA** | | **746,447,343.00** | **756,309,096.61** | **82,191,379.44** | **82,191,379.44** | **14,333,616.56** | **67,857,762.88** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO POR PARTIDA 2021** | | |  |  |
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|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **14. SECRETARÍA DE EDUCACIÓN PÚBLICA DEL ESTADO** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 960,000.00 | 2,031,429.09 | 1,551,429.09 | **1,551,429.09** | **911,313.99** | **640,115.10** |
| 1132 | SUELDOS AL PERSONAL | 7,250,000.00 | 7,687,490.92 | 4,064,989.14 | **4,064,989.14** | **2,371,243.59** | **1,693,745.55** |
| 1133 | SUELDOS A TRABAJADORES | 39,350,000.00 | 41,428,357.46 | 21,928,357.46 | **21,928,357.46** | **12,778,187.11** | **9,150,170.35** |
| 1134 | SUELDOS INTERINOS | 490,000.00 | 385,969.09 | 146,703.94 | **146,703.94** | **59,915.13** | **86,788.81** |
| 1135 | SUELDOS AL MAGISTERIO | 292,525,000.00 | 296,797,214.29 | 140,581,560.98 | **140,581,560.98** | **88,457,968.30** | **52,123,592.68** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 16,800,000.00 | 15,944,593.68 | 7,173,025.68 | **7,173,025.68** | **4,143,902.55** | **3,029,123.13** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 6,264.80 | 6,264.80 | **6,264.80** | **6,264.80** | **0.00** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 120,000.00 | 2,045,906.35 | 1,985,906.35 | **1,985,906.35** | **940,556.16** | **1,045,350.19** |
| 1222 | ADICIONES AL SUELDO DEL PERSONAL EVENTUAL | 2,010,000.00 | 2,242,386.73 | 1,042,386.73 | **1,042,386.73** | **510,880.01** | **531,506.72** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 6,000.00 | 45,795.22 | 42,795.22 | **42,795.22** | **24,833.27** | **17,961.95** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 346,000.00 | 437,114.50 | 263,114.50 | **263,114.50** | **153,065.50** | **110,049.00** |
| 1313 | PRIMA QUINQUENAL AL MAGISTERIO | 1,200,000.00 | 1,794,860.59 | 1,194,860.59 | **1,194,860.59** | **737,703.97** | **457,156.62** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 52,000.00 | 149,289.83 | 123,289.83 | **123,289.83** | **123,289.83** | **0.00** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 310,000.00 | 327,774.48 | 172,774.48 | **172,774.48** | **172,774.48** | **0.00** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 2,000,000.00 | 2,102,619.99 | 1,102,619.99 | **1,102,619.99** | **1,102,387.90** | **232.09** |
| 1324 | PRIMA VACACIONAL AL MAGISTERIO | 7,700,000.00 | 8,218,323.25 | 4,368,323.25 | **4,368,323.25** | **4,368,323.24** | **0.01** |
| 1325 | PRIMA VACACIONAL AL PERSONAL EVENTUAL | 12,000.00 | 6,451.48 | 451.48 | **451.48** | **451.48** | **0.00** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 240,000.00 | 180,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,160,000.00 | 1,620,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 4,680,000.00 | 3,510,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1329 | GRATIFICACIÓN FIN DE AÑO A MAGISTERIO | 31,800,000.00 | 23,443,379.30 | 79,264.27 | **79,264.27** | **73,136.94** | **6,127.33** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 1,550,000.00 | 1,538,800.00 | 74,550.00 | **74,550.00** | **33,800.00** | **40,750.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 13,650,000.00 | 9,856,611.37 | 295,040.92 | **295,040.92** | **206,611.37** | **88,429.55** |
| 1343 | COMPENSACIONES A TRABAJADORES | 16,480,000.00 | 16,216,506.76 | 1,144,857.12 | **1,144,857.12** | **663,560.02** | **481,297.10** |
| 1344 | COMPENSACIONES A MAGISTERIO | 57,350,000.00 | 55,192,805.62 | 388,742.63 | **388,742.63** | **203,937.16** | **184,805.47** |
| 1347 | BONO DE ACTUACIÓN A TRABAJADORES | 12,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1348 | COMPLEMENTO A FUNCIONARIOS DEL SECTOR EDUCATIVO | 85,000.00 | 110,060.00 | 68,060.00 | **68,060.00** | **39,852.00** | **28,208.00** |
| 1349 | COMPLEMENTO AL PERSONAL DEL SECTOR EDUCATIVO | 2,580,000.00 | 2,664,339.61 | 1,337,207.41 | **1,337,207.41** | **780,037.91** | **557,169.50** |
| 134A. | COMPLEMENTO A TRABAJADORES DEL SECTOR EDUCATIVO | 14,850,000.00 | 15,295,607.51 | 7,857,212.37 | **7,857,212.37** | **4,578,805.37** | **3,278,407.00** |
| 134B | COMPLEMENTO A INTERINOS DEL SECTOR EDUCATIVO | 87,000.00 | 88,361.35 | 46,361.35 | **46,361.35** | **18,707.84** | **27,653.51** |
| 134C | COMPLEMENTO A MAGISTERIO | 101,864,000.00 | 102,997,953.35 | 48,794,482.42 | **48,794,482.42** | **30,825,081.32** | **17,969,401.10** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 60,000.00 | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 270,000.00 | 270,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,500,000.00 | 1,500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1444 | CUOTAS DE SEGURO DE VIDA AL MAGISTERIO | 7,000,000.00 | 7,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1532 | JUBILACIÓN A TRABAJADORES | 180,000.00 | 30,000.00 | 30,000.00 | **30,000.00** | **0.00** | **30,000.00** |
| 1533 | JUBILACIÓN A MAGISTERIO | 180,000.00 | 90,000.00 | 90,000.00 | **90,000.00** | **30,000.00** | **60,000.00** |
| 154F | PRESTACIONES CONTRACTUALES A FUNCIONARIOS DEL SECTOR EDUCATIVO | 574,000.00 | 1,291,970.76 | 1,014,970.76 | **1,014,970.76** | **452,490.00** | **562,480.76** |
| 154G | PRESTACIONES CONTRACTUALES AL PERSONAL DEL SECTOR EDUCATIVO | 2,190,000.00 | 2,270,732.00 | 1,161,159.19 | **1,161,159.19** | **509,317.13** | **651,842.06** |
| 154H | PRESTACIONES CONTRACTUALES A TRABAJADORES DEL SECTOR EDUCATIVO | 23,785,000.00 | 21,513,147.19 | 6,777,383.55 | **6,777,383.55** | **2,974,178.40** | **3,803,205.15** |
| 154I | PRESTACIONES CONTRACTUALES A INTERINOS DEL SECTOR EDUCATIVO | 12,000.00 | 10,364.50 | 2,551.50 | **2,551.50** | **1,032.75** | **1,518.75** |
| 154J | PRESTACIONES CONTRACTUALES A MAGISTERIO | 145,500,000.00 | 143,837,667.32 | 58,021,401.28 | **58,021,401.28** | **21,250,216.61** | **36,771,184.67** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 165,000.00 | 165,000.00 | 27,833.94 | **27,833.94** | **6,956.51** | **20,877.43** |
| 154L | SERVICIO MEDICO AL PERSONAL | 2,400,000.00 | 2,400,000.00 | 1,319,844.90 | **1,319,844.90** | **516,137.57** | **803,707.33** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 18,500,000.00 | 18,500,000.00 | 10,965,725.88 | **10,965,725.88** | **4,236,747.93** | **6,728,977.95** |
| 154N | SERVICIO MÉDICO MAGISTERIO | 60,000,000.00 | 59,456,393.08 | 32,455,947.42 | **32,455,947.42** | **14,798,404.28** | **17,657,543.14** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 15,600.00 | 15,765.10 | 6,941.35 | **6,941.35** | **4,065.10** | **2,876.25** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 402,000.00 | 404,343.40 | 187,030.20 | **187,030.20** | **109,100.95** | **77,929.25** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 5,900,000.00 | 5,943,334.30 | 3,052,963.55 | **3,052,963.55** | **1,779,109.15** | **1,273,854.40** |
| 1594 | CUOTAS DESPENSA INTERINOS | 10,100.00 | 12,132.90 | 9,132.90 | **9,132.90** | **3,696.65** | **5,436.25** |
| 1595 | CUOTAS DESPENSA AL MAGISTERIO | 13,800,000.00 | 14,687,915.38 | 7,605,241.96 | **7,605,241.96** | **4,629,549.13** | **2,975,692.83** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 595,000.00 | 1,994,324.00 | 1,694,324.00 | **1,694,324.00** | **1,003,313.60** | **691,010.40** |
| 159A | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 315,000.00 | 724,159.48 | 574,159.48 | **574,159.48** | **329,695.17** | **244,464.31** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 70,000.00 | 155,220.35 | 113,958.54 | **113,958.54** | **40,060.01** | **73,898.53** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 600,000.00 | 583,922.13 | 248,118.81 | **248,118.81** | **117,749.93** | **130,368.88** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 22,000,000.00 | 24,609,248.80 | 11,859,719.63 | **11,859,719.63** | **6,057,152.51** | **5,802,567.12** |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 216,000.00 | 261,855.26 | 77,655.26 | **77,655.26** | **44,644.06** | **33,011.20** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 209,500.00 | 348,114.40 | 256,290.41 | **256,290.41** | **118,025.07** | **138,265.34** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 1,465,000.00 | 1,330,823.83 | 670,723.15 | **670,723.15** | **304,874.14** | **365,849.01** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 7,605,000.00 | 7,515,862.25 | 3,794,404.49 | **3,794,404.49** | **1,723,103.75** | **2,071,300.74** |
| 159I | APORTACIÓN A PENSIONES POR MAGISTERIO | 45,110,000.00 | 47,520,026.74 | 25,259,603.82 | **25,259,603.82** | **11,522,870.63** | **13,736,733.19** |
| 159S | BONO FUNCIONARIOS DEL SECTOR EDUCATIVO | 15,000.00 | 11,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 159T | BONO AL PERSONAL DEL SECTOR EDUCATIVO | 45,000.00 | 45,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 159U | BONO A TRABAJADORES DEL SECTOR EDUCATIVO | 75,000.00 | 75,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 159V | 159V. BONO MAGISTERIO | 650,000.00 | 650,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 159W | 159W. VIATICOS MAGISTERIO | 1,050,000.00 | 1,041,306.48 | 396,162.81 | **396,162.81** | **141,306.48** | **254,856.33** |
| 1713 | ESTÍMULOS AL MAGISTERIO | 3,480,000.00 | 3,762,303.73 | 1,811,646.08 | **1,811,646.08** | **1,152,303.73** | **659,342.35** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **984,463,200.00** | **984,463,200.00** | **415,319,526.86** | **415,319,526.86** | **228,142,692.48** | **187,176,834.38** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 895,553.00 | 895,553.00 | 274,602.84 | **274,602.84** | **0.00** | **274,602.84** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 111,000.00 | 111,000.00 | 974.00 | **974.00** | **0.00** | **974.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,180,000.00 | 1,474,000.00 | 452,505.56 | **452,505.56** | **0.00** | **452,505.56** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 223,740.00 | 218,010.00 | 83,318.16 | **83,318.16** | **0.00** | **83,318.16** |
| 2161 | MATERIAL DE LIMPIEZA | 659,882.00 | 659,882.00 | 132,150.26 | **132,150.26** | **0.00** | **132,150.26** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 70,000.00 | 70,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 153,496.00 | 142,595.52 | 13,481.60 | **13,481.60** | **0.00** | **13,481.60** |
| 2391 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA | 392,448.00 | 205,786.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 101,500.00 | 101,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 263,710.00 | 263,710.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 69,887.00 | 69,887.00 | 204.62 | **204.62** | **0.00** | **204.62** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 5,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 160,000.00 | 158,800.22 | 25,016.67 | **25,016.67** | **0.00** | **25,016.67** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 318,252.00 | 318,252.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,008,902.00 | 1,008,902.00 | 186,175.68 | **186,175.68** | **109,792.00** | **76,383.68** |
| 2711 | VESTUARIO Y UNIFORMES | 19,080.00 | 17,870.96 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 15,000.00 | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 87,122.00 | 87,122.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 299,000.00 | 298,980.35 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 60,250.00 | 60,250.00 | 14,063.89 | **14,063.89** | **0.00** | **14,063.89** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 5,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **6,098,822.00** | **6,187,101.05** | **1,182,493.28** | **1,182,493.28** | **109,792.00** | **1,072,701.28** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 105,000.00 | 105,000.00 | 27,865.00 | **27,865.00** | **13,995.00** | **13,870.00** |
| 3131 | AGUA | 47,000.00 | 47,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 53,040.00 | 53,040.00 | 8,399.66 | **8,399.66** | **4,286.25** | **4,113.41** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 150,000.00 | 150,000.00 | 10,166.52 | **10,166.52** | **5,083.26** | **5,083.26** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 215,000.00 | 215,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 11,819,799.00 | 11,819,799.00 | 2,659,544.53 | **2,659,544.53** | **249,446.40** | **2,410,098.13** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 204,600.00 | 204,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 114,000.00 | 114,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 525.00 | 525.00 | 88.74 | **88.74** | **52.20** | **36.54** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 95,000.00 | 95,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,675.00 | 3,675.00 | 873.79 | **873.79** | **520.91** | **352.88** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 159,000.00 | 159,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 90,000.00 | 77,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 127,718.00 | 110,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 118,319.00 | 118,319.00 | 11,052.97 | **11,052.97** | **0.00** | **11,052.97** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 30,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 84,000.00 | 84,000.00 | 13,998.59 | **13,998.59** | **0.00** | **13,998.59** |
| 3631 | SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET | 50,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 3,211,156.00 | 2,917,156.00 | 19,998.40 | **19,998.40** | **0.00** | **19,998.40** |
| 3921 | IMPUESTOS Y DERECHOS | 7,000.00 | 7,000.00 | 2,761.00 | **2,761.00** | **0.00** | **2,761.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **16,684,832.00** | **16,300,114.00** | **2,754,749.20** | **2,754,749.20** | **273,384.02** | **2,481,365.18** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 82,004,459.00 | 82,004,459.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **82,004,459.00** | **82,004,459.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BINES MUEBLES ,INMUEBLES E INTANGIBLES.** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 31,000.00 | 31,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 545,900.00 | 545,900.00 | **545,900.00** | **0.00** | **545,900.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BINES MUEBLES ,INMUEBLES E INTANGIBLES.** | | **31,000.00** | **576,900.00** | **545,900.00** | **545,900.00** | **0.00** | **545,900.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARIÍA DE EDUCACIÓN PÚBLICA** | | **1,089,282,313.00** | **1,089,531,774.05** | **419,802,669.34** | **419,802,669.34** | **228,525,868.50** | **191,276,800.84** |

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| |  | | --- | |  | | |  |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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|  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **15. SECRETARÍA DE COMUNICACIONES Y TRANSPORTES** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,626,959.00 | 3,524,916.65 | 1,711,434.65 | **1,711,434.65** | **792,739.06** | **918,695.59** |
| 1132 | SUELDOS AL PERSONAL | 1,151,377.00 | 1,150,666.43 | 574,977.43 | **574,977.43** | **274,137.54** | **300,839.89** |
| 1133 | SUELDOS A TRABAJADORES | 9,968,964.00 | 10,384,018.00 | 5,399,536.00 | **5,399,536.00** | **2,427,608.47** | **2,971,927.53** |
| 1134 | SUELDOS INTERINOS | 143,157.00 | 143,155.32 | 71,578.32 | **71,578.32** | **34,084.92** | **37,493.40** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 3,613,148.00 | 3,504,857.80 | 1,698,285.80 | **1,698,285.80** | **825,931.08** | **872,354.72** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 391,424.00 | 356,245.46 | 160,535.46 | **160,535.46** | **80,299.23** | **80,236.23** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 910,977.00 | 903,381.28 | 447,894.28 | **447,894.28** | **218,772.44** | **229,121.84** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 62,151.00 | 68,405.38 | 37,328.38 | **37,328.38** | **16,162.65** | **21,165.73** |
| 1321 | 1321. PRIMA VACACIONAL A FUNCIONARIOS | 362,696.00 | 347,347.27 | 166,001.27 | **166,001.27** | **79,748.29** | **86,252.98** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 57,569.00 | 56,703.41 | 27,916.41 | **27,916.41** | **13,706.86** | **14,209.55** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 498,448.00 | 500,984.41 | 251,761.41 | **251,761.41** | **121,388.86** | **130,372.55** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 805,991.00 | 771,885.02 | 368,890.02 | **368,890.02** | **177,217.68** | **191,672.34** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 127,931.00 | 126,001.58 | 62,036.58 | **62,036.58** | **30,459.82** | **31,576.76** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,107,663.00 | 1,113,298.12 | 559,468.12 | **559,468.12** | **269,753.06** | **289,715.06** |
| 1332 | HORAS EXTRAORDINARIAS AL PERSONAL | 50,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 90,132.00 | 90,132.00 | 45,066.00 | **45,066.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 13,222.00 | 13,222.92 | 6,610.92 | **6,610.92** | **3,305.46** | **3,305.46** |
| 1343 | COMPENSACIONES A TRABAJADORES | 48,000.00 | 48,000.00 | 24,000.00 | **24,000.00** | **12,000.00** | **12,000.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 671,879.00 | 641,857.30 | 305,918.30 | **305,918.30** | **146,661.82** | **159,256.48** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 17,755.00 | 17,440.41 | 8,560.41 | **8,560.41** | **4,227.36** | **4,333.05** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 112,320.00 | 112,320.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 51,480.00 | 51,480.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 336,960.00 | 336,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 36,198.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 41,447.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 64,560.00 | 25,798.95 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 31,516.00 | 5,874.56 | 5,874.56 | **5,874.56** | **999.00** | **4,875.56** |
| 1541 | AYUDA PARA PASAJES | 128,546.00 | 138,133.40 | 73,859.40 | **73,859.40** | **31,838.92** | **42,020.48** |
| 1542 | APOYO CANASTA | 56,400.00 | 51,310.70 | 41,110.70 | **41,110.70** | **0.00** | **41,110.70** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 249,224.00 | 224,497.68 | 224,497.68 | **224,497.68** | **224,497.68** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,162,741.00 | 1,119,466.93 | 538,095.93 | **538,095.93** | **259,442.98** | **278,652.95** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 53,528.00 | 53,191.35 | 26,429.35 | **26,429.35** | **13,170.60** | **13,258.75** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 193,227.00 | 194,065.34 | 97,453.34 | **97,453.34** | **48,504.86** | **48,948.48** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 3,463.00 | 3,463.60 | 1,731.60 | **1,731.60** | **865.80** | **865.80** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 43,200.00 | 49,844.16 | 49,844.16 | **49,844.16** | **0.00** | **49,844.16** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,006,956.00 | 1,006,956.00 | 423,402.43 | **423,402.43** | **50,448.85** | **372,953.58** |
| 154L | SERVICIO MEDICO AL PERSONAL | 350,000.00 | 350,000.00 | 172,016.67 | **172,016.67** | **28,316.74** | **143,699.93** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 3,000,000.00 | 3,000,000.00 | 1,499,964.82 | **1,499,964.82** | **234,685.77** | **1,265,279.05** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 92,966.00 | 97,588.62 | 51,104.62 | **51,104.62** | **23,026.40** | **28,078.22** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 705,236.00 | 682,944.34 | 330,325.34 | **330,325.34** | **151,755.67** | **178,569.67** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 323,233.00 | 322,825.72 | 161,208.72 | **161,208.72** | **76,263.00** | **84,945.72** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 2,115,708.00 | 2,115,365.33 | 1,057,511.33 | **1,057,511.33** | **494,554.00** | **562,957.33** |
| 1594 | CUOTAS DESPENSA INTERINOS | 58,770.00 | 58,771.88 | 29,384.88 | **29,384.88** | **13,866.00** | **15,518.88** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 80,624.00 | 79,409.33 | 39,096.33 | **39,096.33** | **19,196.22** | **19,900.11** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 830,747.00 | 834,975.84 | 419,602.84 | **419,602.84** | **202,315.49** | **217,287.35** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,626,960.00 | 3,521,233.76 | 1,707,752.76 | **1,707,752.76** | **792,739.06** | **915,013.70** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 241,797.00 | 213,122.67 | 92,222.67 | **92,222.67** | **44,304.37** | **47,918.30** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 38,379.00 | 34,697.14 | 15,509.14 | **15,509.14** | **7,614.97** | **7,894.17** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 2,094,803.00 | 2,094,803.00 | 1,108,332.56 | **1,108,332.56** | **68,805.75** | **1,039,526.81** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 652,852.00 | 634,482.99 | 308,057.99 | **308,057.99** | **142,692.82** | **165,365.17** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 207,248.00 | 207,121.61 | 103,496.61 | **103,496.61** | **49,345.14** | **54,151.47** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,794,412.00 | 1,867,676.66 | 970,471.66 | **970,471.66** | **437,150.33** | **533,321.33** |
| 159J | BONO ANUAL A FUNCIONARIOS | 785,841.00 | 715,701.29 | 322,779.29 | **322,779.29** | **155,065.64** | **167,713.65** |
| 159K | BONO ANUAL AL PERSONAL | 19,922.00 | 18,629.60 | 8,669.60 | **8,669.60** | **4,256.77** | **4,412.83** |
| 159M | BONO ANUAL INTERINOS | 15,508.00 | 14,502.12 | 6,749.12 | **6,749.12** | **3,313.80** | **3,435.32** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 50,750.00 | 96,050.00 | 96,050.00 | **96,050.00** | **0.00** | **96,050.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL: 1000 SERVICIOS PERSONALES** | | **44,376,965.00** | **44,095,783.33** | **21,910,405.86** | **21,910,405.86** | **9,129,774.23** | **12,780,631.63** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,497,000.00 | 1,497,347.00 | 647,496.01 | **647,496.01** | **0.00** | **647,496.01** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 10,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 950,000.00 | 950,000.00 | 551,644.86 | **551,644.86** | **0.00** | **551,644.86** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 24,000.00 | 19,584.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 145,000.00 | 145,000.00 | 94,999.48 | **94,999.48** | **0.00** | **94,999.48** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 8,202,784.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 181,710.00 | 181,710.00 | 66,923.74 | **66,923.74** | **7,504.00** | **59,419.74** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 4,000.00 | 3,991.20 | 3,991.20 | **3,991.20** | **0.00** | **3,991.20** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,600.00 | 4,589.89 | 4,589.89 | **4,589.89** | **0.00** | **4,589.89** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 18,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 569,000.00 | 569,000.00 | 553,756.16 | **553,756.16** | **0.00** | **553,756.16** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 585,000.00 | 585,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 40,000.00 | 39,996.64 | 39,996.64 | **39,996.64** | **0.00** | **39,996.64** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 1,000.00 | 999.97 | 999.97 | **999.97** | **0.00** | **999.97** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 1,500.00 | 1,449.00 | 1,449.00 | **1,449.00** | **0.00** | **1,449.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 778,140.00 | 778,140.00 | 298,000.00 | **298,000.00** | **178,800.00** | **119,200.00** |
| 2711 | VESTUARIO Y UNIFORMES | 47,000.00 | 47,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 138,300.00 | 138,300.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 3,000.00 | 2,161.20 | 661.20 | **661.20** | **0.00** | **661.20** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 173,000.00 | 173,000.00 | 440.80 | **440.80** | **0.00** | **440.80** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 152,000.00 | 136,880.46 | 136,880.46 | **136,880.46** | **0.00** | **136,880.46** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 205,095.00 | 192,307.00 | 33,350.00 | **33,350.00** | **10,000.00** | **23,350.00** |
| 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** |
|  |  |  |  |  |  |  |  |
| **TOTAL: 2000 MATERIALES Y SUMINISTROS** | | **17,295,129.00** | **9,016,456.36** | **2,435,179.41** | **2,435,179.41** | **196,304.00** | **2,238,875.41** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 316,728.00 | 316,728.00 | 145,616.00 | **145,616.00** | **68,562.00** | **77,054.00** |
| 3131 | AGUA | 110,000.00 | 137,578.64 | 73,854.62 | **73,854.62** | **0.00** | **73,854.62** |
| 3141 | TELEFONÍA TRADICIONAL | 1,050,000.00 | 1,050,000.00 | 449,727.45 | **449,727.45** | **225,597.61** | **224,129.84** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 37,136,000.00 | 37,136,000.00 | 15,468,588.98 | **15,468,588.98** | **3,126,753.61** | **12,341,835.37** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 5,000.00 | 3,555.50 | 555.50 | **555.50** | **0.00** | **555.50** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 1,317,900.00 | 1,317,900.00 | 599,399.70 | **599,399.70** | **0.00** | **599,399.70** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 1,104,100.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 100,000.00 | 26,790.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3381 | SERVICIO DE VIGILANCIA | 210,000.00 | 210,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 752.00 | 752.00 | 224.45 | **224.45** | **134.67** | **89.78** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 150,000.00 | 150,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,612.00 | 3,612.00 | 1,331.10 | **1,331.10** | **798.66** | **532.44** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 25,000.00 | 25,000.00 | 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 | 35,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 50,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 145,200.00 | 145,200.00 | 24,100.00 | **24,100.00** | **1,400.00** | **22,700.00** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 399,000.00 | 395,000.00 | 11,495.32 | **11,495.32** | **0.00** | **11,495.32** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 20,000.00 | 20,000.00 | 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 | 50,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 10,000.00 | 8,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 50,000.00 | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 50,000.00 | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 54,400.00 | 16,437.00 | 8,237.00 | **8,237.00** | **5,773.00** | **2,464.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 735,000.00 | 735,000.00 | 279,384.00 | **279,384.00** | **95,144.00** | **184,240.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL: 3000 SERVICIOS GENERALES** | | **43,127,692.00** | **41,863,053.14** | **17,062,514.12** | **17,062,514.12** | **3,524,163.55** | **13,538,350.57** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 343,000.00 | 343,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 290,000.00 | 290,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 200,179.00 | 200,179.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 50,000.00 | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 40,000.00 | 40,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 100,000.00 | 100,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 100,000.00 | 100,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 500,000.00 | 500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 27,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL: 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **1,710,179.00** | **1,683,179.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL: SECRETARÍA DE COMUNICACIONES Y TRANSPORTES** | | **106,509,965.00** | **96,658,471.83** | **41,408,099.39** | **41,408,099.39** | **12,850,241.78** | **28,557,857.61** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **17. CONTRALORÍA DEL EJECUTIVO** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,110,552.00 | 3,036,888.82 | 1,481,610.82 | **1,481,610.82** | **701,422.53** | **780,188.29** |
| 1132 | SUELDOS AL PERSONAL | 5,381,550.00 | 5,060,605.62 | 2,369,827.62 | **2,369,827.62** | **1,127,382.00** | **1,242,445.62** |
| 1133 | SUELDOS A TRABAJADORES | 2,591,038.00 | 2,664,549.71 | 1,369,029.71 | **1,369,029.71** | **616,913.76** | **752,115.95** |
| 1134 | SUELDOS INTERINOS | 71,579.00 | 71,579.16 | 35,789.16 | **35,789.16** | **17,042.46** | **18,746.70** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 1,052,874.00 | 986,820.60 | 460,386.60 | **460,386.60** | **212,893.56** | **247,493.04** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 114,062.00 | 97,148.23 | 40,118.23 | **40,118.23** | **20,698.27** | **19,419.96** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 210,409.00 | 211,375.43 | 106,171.43 | **106,171.43** | **51,330.00** | **54,841.43** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 44,394.00 | 43,905.75 | 21,711.75 | **21,711.75** | **10,775.10** | **10,936.65** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 311,055.00 | 299,208.25 | 143,682.25 | **143,682.25** | **70,142.24** | **73,540.01** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 269,077.00 | 249,459.54 | 114,921.54 | **114,921.54** | **56,369.04** | **58,552.50** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 129,552.00 | 128,544.73 | 63,768.73 | **63,768.73** | **30,845.86** | **32,922.87** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 691,233.00 | 664,910.84 | 319,292.84 | **319,292.84** | **155,871.17** | **163,421.67** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 597,950.00 | 554,355.94 | 255,381.94 | **255,381.94** | **125,265.29** | **130,116.65** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 287,894.00 | 285,653.58 | 141,707.58 | **141,707.58** | **68,546.19** | **73,161.39** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 131,232.00 | 131,232.00 | 65,616.00 | **65,616.00** | **32,808.00** | **32,808.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 27,575.00 | 27,574.16 | 13,787.16 | **13,787.16** | **6,893.58** | **6,893.58** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 568,248.00 | 544,625.45 | 260,501.45 | **260,501.45** | **127,925.27** | **132,576.18** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 177,549.00 | 166,559.48 | 77,783.48 | **77,783.48** | **38,046.24** | **39,737.24** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 88,920.00 | 88,920.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 182,520.00 | 182,520.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 93,600.00 | 93,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 5,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 5,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 6,827.00 | 6,827.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 35,708.00 | 38,372.59 | 20,520.59 | **20,520.59** | **8,926.80** | **11,593.79** |
| 1542 | APOYO CANASTA | 30,400.00 | 21,311.00 | 11,111.00 | **11,111.00** | **0.00** | **11,111.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 64,776.00 | 59,615.37 | 59,615.37 | **59,615.37** | **59,615.37** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 992,673.00 | 959,252.47 | 462,914.47 | **462,914.47** | **228,561.19** | **234,353.28** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 384,058.00 | 361,771.52 | 169,741.52 | **169,741.52** | **83,842.80** | **85,898.72** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 50,776.00 | 50,766.18 | 25,378.18 | **25,378.18** | **12,693.90** | **12,684.28** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,732.00 | 1,731.80 | 865.80 | **865.80** | **432.90** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 12,000.00 | 13,845.60 | 13,845.60 | **13,845.60** | **0.00** | **13,845.60** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 701,000.00 | 651,000.00 | 281,988.02 | **281,988.02** | **37,164.79** | **244,823.23** |
| 154L | SERVICIO MEDICO AL PERSONAL | 1,092,000.00 | 1,162,000.00 | 596,448.80 | **596,448.80** | **152,812.88** | **443,635.92** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 1,042,000.00 | 1,022,000.00 | 496,242.32 | **496,242.32** | **85,445.36** | **410,796.96** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 25,824.00 | 27,107.31 | 14,195.31 | **14,195.31** | **6,456.00** | **7,739.31** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 558,310.00 | 542,464.42 | 263,308.42 | **263,308.42** | **123,638.50** | **139,669.92** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,146,003.00 | 1,072,542.96 | 499,542.96 | **499,542.96** | **235,722.00** | **263,820.96** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 587,694.00 | 587,535.55 | 293,685.55 | **293,685.55** | **138,660.00** | **155,025.55** |
| 1594 | CUOTAS DESPENSA INTERINOS | 29,385.00 | 29,386.44 | 14,692.44 | **14,692.44** | **6,933.00** | **7,759.44** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 295,219.00 | 271,629.76 | 124,017.76 | **124,017.76** | **61,110.96** | **62,906.80** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 215,920.00 | 214,239.06 | 106,281.06 | **106,281.06** | **51,409.76** | **54,871.30** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,110,552.00 | 3,036,888.82 | 1,481,610.82 | **1,481,610.82** | **701,422.53** | **780,188.29** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 207,370.00 | 183,509.37 | 79,823.37 | **79,823.37** | **38,967.77** | **40,855.60** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 179,385.00 | 153,539.53 | 63,845.53 | **63,845.53** | **31,316.36** | **32,529.17** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 626,959.00 | 626,959.00 | 301,648.28 | **301,648.28** | **17,645.22** | **284,003.06** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 559,898.00 | 546,637.78 | 266,689.78 | **266,689.78** | **126,255.90** | **140,433.88** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 968,678.00 | 910,908.42 | 426,570.42 | **426,570.42** | **202,929.42** | **223,641.00** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 466,386.00 | 479,621.34 | 246,425.34 | **246,425.34** | **111,044.52** | **135,380.82** |
| 159J | BONO ANUAL A FUNCIONARIOS | 673,953.00 | 616,359.55 | 279,381.55 | **279,381.55** | **136,387.35** | **142,994.20** |
| 159K | BONO ANUAL AL PERSONAL | 199,216.00 | 178,377.33 | 78,771.33 | **78,771.33** | **38,310.93** | **40,460.40** |
| 159M | BONO ANUAL INTERINOS | 7,755.00 | 7,250.56 | 3,374.56 | **3,374.56** | **1,656.90** | **1,717.66** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 20,150.00 | 7,400.00 | 7,400.00 | **7,400.00** | **0.00** | **7,400.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **30,440,470.00** | **29,440,888.02** | **14,031,024.44** | **14,031,024.44** | **6,170,533.67** | **7,860,490.77** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 91,000.00 | 91,000.00 | 41,983.15 | **41,983.15** | **0.00** | **41,983.15** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 133,000.00 | 133,000.00 | 78,945.07 | **78,945.07** | **0.00** | **78,945.07** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 9,400.00 | 9,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 45,600.00 | 45,600.00 | 12,990.00 | **12,990.00** | **0.00** | **12,990.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 267,220.00 | 257,220.00 | 81,145.44 | **81,145.44** | **10,158.00** | **70,987.44** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 4,000.00 | 4,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 11,000.00 | 8,981.04 | 4,981.04 | **4,981.04** | **0.00** | **4,981.04** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 20,500.00 | 19,298.70 | 14,798.70 | **14,798.70** | **0.00** | **14,798.70** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 8,000.00 | 7,996.00 | 2,996.00 | **2,996.00** | **0.00** | **2,996.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 420,000.00 | 420,000.00 | 125,040.34 | **125,040.34** | **68,900.00** | **56,140.34** |
| 2711 | VESTUARIO Y UNIFORMES | 3,600.00 | 3,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 4,800.00 | 1,952.73 | 1,952.73 | **1,952.73** | **0.00** | **1,952.73** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 7,500.00 | 6,835.20 | 835.20 | **835.20** | **0.00** | **835.20** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 21,000.00 | 20,712.00 | 15,312.00 | **15,312.00** | **0.00** | **15,312.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 106,000.00 | 106,000.00 | 36,038.34 | **36,038.34** | **0.00** | **36,038.34** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 1,500.00 | 1,384.60 | 1,384.60 | **1,384.60** | **0.00** | **1,384.60** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,159,120.00** | **1,136,980.27** | **418,402.61** | **418,402.61** | **79,058.00** | **339,344.61** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 114,000.00 | 114,000.00 | 33,475.00 | **33,475.00** | **15,577.50** | **17,897.50** |
| 3131 | AGUA | 18,200.00 | 18,200.00 | 13,049.92 | **13,049.92** | **0.00** | **13,049.92** |
| 3141 | TELEFONÍA TRADICIONAL | 852,600.00 | 852,600.00 | 330,869.42 | **330,869.42** | **159,630.99** | **171,238.43** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 238,210.00 | 238,210.00 | 66,304.71 | **66,304.71** | **32,933.46** | **33,371.25** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 70,000.00 | 35,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 79,200.00 | 79,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 75,480.00 | 74,967.90 | 19,613.95 | **19,613.95** | **0.00** | **19,613.95** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 120,000.00 | 120,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 4,320.00 | 4,320.00 | 618.05 | **618.05** | **359.66** | **258.39** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 10,000.00 | 10,000.00 | **10,000.00** | **0.00** | **10,000.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 12,000.00 | 12,000.00 | 6,693.20 | **6,693.20** | **0.00** | **6,693.20** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 8,000.00 | 8,000.00 | 8,000.00 | **8,000.00** | **0.00** | **8,000.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 59,000.00 | 59,000.00 | 22,675.56 | **22,675.56** | **0.00** | **22,675.56** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 82,000.00 | 82,000.00 | 30,740.00 | **30,740.00** | **0.00** | **30,740.00** |
| 3721 | PASAJES TERRESTRES | 40,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 30,000.00 | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 150,770.00 | 138,480.00 | 20,871.92 | **20,871.92** | **9,710.00** | **11,161.92** |
| 3921 | IMPUESTOS Y DERECHOS | 17,500.00 | 17,500.00 | 3,263.00 | **3,263.00** | **3,263.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 590,260.00 | 590,260.00 | 173,259.00 | **173,259.00** | **61,233.00** | **112,026.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,581,540.00** | **2,498,737.90** | **739,433.73** | **739,433.73** | **282,707.61** | **456,726.12** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 5,248,048.23 | 4,602,150.96 | **4,602,150.96** | **1,760,572.52** | **2,841,578.44** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **5,248,048.23** | **4,602,150.96** | **4,602,150.96** | **1,760,572.52** | **2,841,578.44** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 7,600.00 | 6,670.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 44,000.00 | 42,583.60 | 42,583.60 | **42,583.60** | **0.00** | **42,583.60** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **51,600.00** | **49,253.60** | **42,583.60** | **42,583.60** | **0.00** | **42,583.60** |
|  |  |  |  |  |  |  |  |
| **TOTAL CONTRALORÍA DEL EJECUTIVO** | | **34,232,730.00** | **38,373,908.02** | **19,833,595.34** | **19,833,595.34** | **8,292,871.80** | **11,540,723.54** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **18. SECRETARÍA DE FOMENTO AGROPECUARIO** | | | |  |  |
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| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,434,314.00 | 3,383,032.56 | 1,665,877.56 | **1,665,877.56** | **799,626.01** | **866,251.55** |
| 1132 | SUELDOS AL PERSONAL | 830,438.00 | 830,437.36 | 415,219.36 | **415,219.36** | **197,723.52** | **217,495.84** |
| 1133 | SUELDOS A TRABAJADORES | 2,034,536.00 | 2,182,670.42 | 1,165,400.42 | **1,165,400.42** | **523,466.11** | **641,934.31** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 87,719.00 | 11,017,837.52 | 10,959,117.33 | **10,959,117.33** | **5,421,476.02** | **5,537,641.31** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 9,503.00 | 8,884.87 | 4,132.87 | **4,132.87** | **2,030.55** | **2,102.32** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 180,350.00 | 184,920.64 | 94,746.64 | **94,746.64** | **46,605.98** | **48,140.66** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 26,636.00 | 22,004.70 | 8,684.70 | **8,684.70** | **4,310.04** | **4,374.66** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 343,431.00 | 334,876.73 | 163,162.73 | **163,162.73** | **80,919.86** | **82,242.87** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 41,522.00 | 40,894.94 | 20,134.94 | **20,134.94** | **9,886.20** | **10,248.74** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 101,727.00 | 105,213.30 | 54,351.30 | **54,351.30** | **26,194.85** | **28,156.45** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 763,181.00 | 744,170.28 | 362,582.28 | **362,582.28** | **179,821.21** | **182,761.07** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 92,271.00 | 90,878.38 | 44,744.38 | **44,744.38** | **21,969.42** | **22,774.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 226,060.00 | 233,808.39 | 120,780.39 | **120,780.39** | **58,210.85** | **62,569.54** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 90,132.00 | 90,132.00 | 45,066.00 | **45,066.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 59,381.00 | 59,378.64 | 29,690.64 | **29,690.64** | **14,845.32** | **14,845.32** |
| 1343 | COMPENSACIONES A TRABAJADORES | 18,000.00 | 18,000.00 | 9,000.00 | **9,000.00** | **4,500.00** | **4,500.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 632,568.00 | 613,775.31 | 297,491.31 | **297,491.31** | **147,508.25** | **149,983.06** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,510.00 | 34,874.82 | 17,120.82 | **17,120.82** | **8,454.72** | **8,666.10** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 102,960.00 | 102,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 28,080.00 | 28,080.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 74,880.00 | 74,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 266,547.00 | 266,547.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 28,566.00 | 29,902.17 | 15,622.17 | **15,622.17** | **6,918.27** | **8,703.90** |
| 1542 | APOYO CANASTA | 28,400.00 | 18,533.25 | 8,333.25 | **8,333.25** | **0.00** | **8,333.25** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 50,863.00 | 54,082.98 | 54,082.98 | **54,082.98** | **54,082.98** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,098,870.00 | 1,073,937.14 | 524,505.14 | **524,505.14** | **261,370.30** | **263,134.84** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 70,750.00 | 70,116.90 | 34,740.90 | **34,740.90** | **17,264.76** | **17,476.14** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 40,399.00 | 41,235.85 | 21,039.85 | **21,039.85** | **10,548.36** | **10,491.49** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 9,600.00 | 10,384.20 | 10,384.20 | **10,384.20** | **0.00** | **10,384.20** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 304,503.00 | 304,503.00 | 145,405.46 | **145,405.46** | **0.00** | **145,405.46** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 147,528.00 | 147,528.00 | 56,089.53 | **56,089.53** | **0.00** | **56,089.53** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 495,936.00 | 477,441.19 | 229,168.88 | **229,168.88** | **0.00** | **229,168.88** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 20,659.00 | 21,139.80 | 10,813.80 | **10,813.80** | **5,003.40** | **5,810.40** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 646,463.00 | 639,258.24 | 316,026.24 | **316,026.24** | **150,369.07** | **165,657.17** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 176,308.00 | 176,306.64 | 88,154.64 | **88,154.64** | **41,598.00** | **46,556.64** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 470,155.00 | 458,933.10 | 223,853.10 | **223,853.10** | **107,461.50** | **116,391.60** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 38,555.00 | 37,974.02 | 18,696.02 | **18,696.02** | **9,179.72** | **9,516.30** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 169,545.00 | 175,359.69 | 90,585.69 | **90,585.69** | **43,658.31** | **46,927.38** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,434,314.00 | 3,383,032.57 | 1,665,877.57 | **1,665,877.57** | **799,626.02** | **866,251.55** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 228,954.00 | 205,125.74 | 90,645.74 | **90,645.74** | **44,955.26** | **45,690.48** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 27,681.00 | 25,028.04 | 11,186.04 | **11,186.04** | **5,492.34** | **5,693.70** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 374,859.00 | 374,516.42 | 246,219.98 | **246,219.98** | **14,870.75** | **231,349.23** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 618,176.00 | 608,947.69 | 299,857.69 | **299,857.69** | **143,932.48** | **155,925.21** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 149,479.00 | 149,481.86 | 74,739.86 | **74,739.86** | **35,590.44** | **39,149.42** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 366,216.00 | 392,880.49 | 209,772.49 | **209,772.49** | **94,224.16** | **115,548.33** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 744,101.00 | 689,307.97 | 317,259.97 | **317,259.97** | **157,343.70** | **159,916.27** |
| 159K. | BONO ANUAL AL PERSONAL | 39,845.00 | 37,259.20 | 17,339.20 | **17,339.20** | **8,513.54** | **8,825.66** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 24,800.00 | 22,100.00 | 22,100.00 | **22,100.00** | **0.00** | **22,100.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **19,285,271.00** | **30,092,574.01** | **20,279,804.06** | **20,279,804.06** | **9,582,085.27** | **10,697,718.79** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 55,900.00 | 15,900.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 13,830.00 | 13,830.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 79,621.00 | 44,621.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 36,100.00 | 18,050.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 57,500.00 | 48,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 739,620.00 | 739,620.00 | 288,168.10 | **288,168.10** | **171,393.03** | **116,775.07** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 103,840.00 | 98,620.00 | 41,858.81 | **41,858.81** | **17,848.49** | **24,010.32** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,106,411.00** | **998,641.00** | **330,026.91** | **330,026.91** | **189,241.52** | **140,785.39** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 193,524.00 | 193,524.00 | 82,109.00 | **82,109.00** | **42,920.00** | **39,189.00** |
| 3131 | AGUA | 7,200.00 | 11,050.00 | 6,250.00 | **6,250.00** | **0.00** | **6,250.00** |
| 3141 | TELEFONÍA TRADICIONAL | 660,000.00 | 660,000.00 | 313,761.30 | **313,761.30** | **159,019.07** | **154,742.23** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 78,000.00 | 78,000.00 | 27,529.74 | **27,529.74** | **13,764.87** | **13,764.87** |
| 3351 | SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO | 0.00 | 60,000.00 | 60,000.00 | **60,000.00** | **0.00** | **60,000.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,465.00 | 3,465.00 | 208.80 | **208.80** | **125.28** | **83.52** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 465,000.00 | 465,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,150.00 | 3,150.00 | 1,252.80 | **1,252.80** | **751.68** | **501.12** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 63,250.00 | 59,400.00 | 20,064.57 | **20,064.57** | **9,508.84** | **10,555.73** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 0.00 | 5,220.00 | 5,220.00 | **5,220.00** | **0.00** | **5,220.00** |
| 3921 | IMPUESTOS Y DERECHOS | 46,000.00 | 46,000.00 | 20,707.00 | **20,707.00** | **20,707.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 324,000.00 | 506,289.00 | 311,682.00 | **311,682.00** | **115,950.00** | **195,732.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,843,589.00** | **2,091,098.00** | **848,785.21** | **848,785.21** | **362,746.74** | **486,038.47** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 175,238,260.00 | 163,813,486.82 | 45,647,745.01 | **45,647,745.01** | **357,806.80** | **45,289,938.21** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 16,000,000.00 | 16,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **191,238,260.00** | **179,813,486.82** | **45,647,745.01** | **45,647,745.01** | **357,806.80** | **45,289,938.21** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 182,544.10 | 130,041.34 | **130,041.34** | **0.00** | **130,041.34** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 17,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 17,239.92 | 17,239.92 | **17,239.92** | **0.00** | **17,239.92** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 10,080.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 24,993.36 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **252,257.78** | **147,281.26** | **147,281.26** | **0.00** | **147,281.26** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE FOMENTO AGROPECUARIO** | | **213,473,531.00** | **213,248,057.61** | **67,253,642.45** | **67,253,642.45** | **10,491,880.33** | **56,761,762.12** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **19 SISTEMA ESTATAL DE PROMOCIÓN AL EMPLEO Y DESARROLLO COMUNITARIO** | | | | |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,983,881.00 | 1,697,467.60 | 705,529.60 | **705,529.60** | **325,698.21** | **379,831.39** |
| 1132 | SUELDOS AL PERSONAL | 6,520,173.00 | 6,277,956.48 | 3,017,868.48 | **3,017,868.48** | **1,461,425.82** | **1,556,442.66** |
| 1133 | SUELDOS A TRABAJADORES | 1,848,348.00 | 2,026,806.57 | 1,102,626.57 | **1,102,626.57** | **468,546.90** | **634,079.67** |
| 1134 | SUELDOS INTERINOS | 105,255.00 | 73,509.90 | 20,883.90 | **20,883.90** | **20,883.90** | **0.00** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 356,548.00 | 191,901.42 | 13,629.42 | **13,629.42** | **13,629.42** | **0.00** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 96,482.00 | 54,430.55 | 6,190.55 | **6,190.55** | **6,190.55** | **0.00** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 190,030.00 | 197,106.93 | 102,096.93 | **102,096.93** | **47,481.66** | **54,615.27** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 1,468.99 | 1,468.99 | **1,468.99** | **0.00** | **1,468.99** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 198,388.00 | 165,359.06 | 66,167.06 | **66,167.06** | **32,535.15** | **33,631.91** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 326,009.00 | 309,563.36 | 146,561.36 | **146,561.36** | **73,071.52** | **73,489.84** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 92,417.00 | 98,918.02 | 52,712.02 | **52,712.02** | **24,704.05** | **28,007.97** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 440,862.00 | 367,465.41 | 147,037.41 | **147,037.41** | **72,300.09** | **74,737.32** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 724,463.00 | 687,924.21 | 325,692.21 | **325,692.21** | **162,381.69** | **163,310.52** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 205,372.00 | 219,827.51 | 117,137.51 | **117,137.51** | **54,897.92** | **62,239.59** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 98,216.00 | 150,814.26 | 101,710.26 | **101,710.26** | **24,554.04** | **77,156.22** |
| 1342 | COMPENSACIONES AL PERSONAL | 88,440.00 | 162,815.28 | 118,601.28 | **118,601.28** | **57,483.72** | **61,117.56** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 768.93 | 768.93 | **768.93** | **768.93** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 361,061.00 | 303,049.70 | 122,521.70 | **122,521.70** | **58,606.77** | **63,914.93** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 372,853.00 | 351,786.34 | 165,360.34 | **165,360.34** | **84,547.20** | **80,813.14** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 56,160.00 | 56,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 205,920.00 | 205,920.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 65,520.00 | 65,520.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 243,407.00 | 243,407.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 892,490.00 | 892,490.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 948.00 | 948.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 24,996.00 | 28,021.19 | 15,529.19 | **15,529.19** | **6,323.15** | **9,206.04** |
| 1542 | APOYO CANASTA | 27,400.00 | 27,400.00 | 8,888.80 | **8,888.80** | **0.00** | **8,888.80** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 46,208.00 | 44,985.33 | 44,985.33 | **44,985.33** | **44,985.33** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 634,056.00 | 538,175.05 | 221,147.05 | **221,147.05** | **106,299.68** | **114,847.37** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 688,640.00 | 655,595.44 | 311,273.44 | **311,273.44** | **159,292.38** | **151,981.06** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 36,027.00 | 38,282.93 | 20,270.93 | **20,270.93** | **9,544.03** | **10,726.90** |
| 154C. | INCENTIVO AL AHORRO DE LOS INTERINOS | 2,546.00 | 1,802.45 | 530.45 | **530.45** | **530.45** | **0.00** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 8,400.00 | 10,984.20 | 10,984.20 | **10,984.20** | **0.00** | **10,984.20** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 514,286.00 | 376,224.44 | 35,061.47 | **35,061.47** | **3,009.46** | **32,052.01** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,885,715.00 | 1,891,088.70 | 616,351.59 | **616,351.59** | **32,582.43** | **583,769.16** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 600,000.00 | 732,687.86 | 282,969.86 | **282,969.86** | **15,816.21** | **267,153.65** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 18,076.00 | 19,769.10 | 10,733.10 | **10,733.10** | **4,573.00** | **6,160.10** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,618.00 | 292,274.79 | 115,970.79 | **115,970.79** | **54,308.50** | **61,662.29** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,292,932.00 | 1,241,636.27 | 595,166.27 | **595,166.27** | **284,253.00** | **310,913.27** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 411,388.00 | 427,578.45 | 221,886.45 | **221,886.45** | **98,217.50** | **123,668.95** |
| 1594 | CUOTAS DESPENSA INTERINOS | 29,385.00 | 20,471.50 | 5,777.50 | **5,777.50** | **5,777.50** | **0.00** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 221,537.00 | 211,544.96 | 100,778.96 | **100,778.96** | **48,812.75** | **51,966.21** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 154,030.00 | 164,869.53 | 87,853.53 | **87,853.53** | **41,173.59** | **46,679.94** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,983,881.00 | 1,697,467.60 | 705,529.60 | **705,529.60** | **325,698.21** | **379,831.39** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 132,258.00 | 102,891.38 | 36,759.38 | **36,759.38** | **18,074.99** | **18,684.39** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 217,339.00 | 190,088.86 | 81,422.86 | **81,422.86** | **40,595.36** | **40,827.50** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 372,789.00 | 372,789.00 | 240,945.67 | **240,945.67** | **13,978.90** | **226,966.77** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 357,098.00 | 305,543.22 | 126,995.22 | **126,995.22** | **58,625.59** | **68,369.63** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 1,173,631.00 | 1,130,036.47 | 543,218.47 | **543,218.47** | **263,057.82** | **280,160.65** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 332,703.00 | 364,823.13 | 198,473.13 | **198,473.13** | **84,338.66** | **114,134.47** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 429,841.00 | 343,577.87 | 128,657.87 | **128,657.87** | **63,262.62** | **65,395.25** |
| 159K. | BONO ANUAL AL PERSONAL | 418,354.00 | 376,576.18 | 167,404.18 | **167,404.18** | **85,135.40** | **82,268.78** |
| 159M. | BONO ANUAL INTERINOS | 11,403.00 | 7,703.29 | 2,003.29 | **2,003.29** | **2,003.29** | **0.00** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 13,200.00 | 13,200.00 | 13,200.00 | **13,200.00** | **0.00** | **13,200.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **27,863,980.00** | **26,431,474.71** | **11,285,333.10** | **11,285,333.10** | **4,859,977.34** | **6,425,355.76** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 380,000.00 | 380,000.00 | 282,353.78 | **282,353.78** | **0.00** | **282,353.78** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 18,000.00 | 17,744.64 | 13,211.24 | **13,211.24** | **0.00** | **13,211.24** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 365,920.00 | 365,920.00 | 201,559.56 | **201,559.56** | **0.00** | **201,559.56** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 20,000.00 | 15,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 55,000.00 | 54,567.02 | 19,744.36 | **19,744.36** | **0.00** | **19,744.36** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 68,000.00 | 68,000.00 | 20,260.65 | **20,260.65** | **0.00** | **20,260.65** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 10,000.00 | 10,000.00 | 5,552.98 | **5,552.98** | **0.00** | **5,552.98** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 25,000.00 | 24,912.08 | 15,361.88 | **15,361.88** | **0.00** | **15,361.88** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 15,000.00 | 14,176.16 | 5,157.36 | **5,157.36** | **0.00** | **5,157.36** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 27,000.00 | 19,071.75 | **19,071.75** | **0.00** | **19,071.75** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 20,880.00 | 19,812.76 | 14,820.57 | **14,820.57** | **0.00** | **14,820.57** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 506,835.00 | 502,603.60 | 95,985.35 | **95,985.35** | **52,000.00** | **43,985.35** |
| 2711 | VESTUARIO Y UNIFORMES | 50,000.00 | 49,095.84 | 49,095.84 | **49,095.84** | **0.00** | **49,095.84** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 17,749.49 | 10,749.49 | **10,749.49** | **0.00** | **10,749.49** |
| 2911 | HERRAMIENTAS MENORES | 15,000.00 | 14,948.64 | 3,432.44 | **3,432.44** | **0.00** | **3,432.44** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | 15,000.00 | 5,218.84 | **5,218.84** | **0.00** | **5,218.84** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 37,000.00 | 36,775.25 | 22,908.26 | **22,908.26** | **0.00** | **22,908.26** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 145,200.00 | 145,200.00 | 63,238.14 | **63,238.14** | **0.00** | **63,238.14** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 15,000.00 | 15,000.00 | 7,575.96 | **7,575.96** | **0.00** | **7,575.96** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,808,835.00** | **1,794,005.48** | **855,298.45** | **855,298.45** | **52,000.00** | **803,298.45** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 250,296.00 | 254,527.40 | 85,955.65 | **85,955.65** | **39,711.50** | **46,244.15** |
| 3131 | AGUA | 150,000.00 | 150,000.00 | 6,250.00 | **6,250.00** | **0.00** | **6,250.00** |
| 3141 | TELEFONÍA TRADICIONAL | 840,996.00 | 840,996.00 | 365,747.37 | **365,747.37** | **186,503.66** | **179,243.71** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 201,600.00 | 201,600.00 | 80,786.16 | **80,786.16** | **40,393.08** | **40,393.08** |
| 3291 | OTROS ARRENDAMIENTOS | 50,000.00 | 32,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 190,506.00 | 190,506.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,583.00 | 2,583.00 | 443.70 | **443.70** | **271.44** | **172.26** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 88,000.00 | 88,000.00 | 30,778.40 | **30,778.40** | **0.00** | **30,778.40** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 16,000.00 | 7,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 15,000.00 | 14,984.00 | 7,964.00 | **7,964.00** | **0.00** | **7,964.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 20,000.00 | 11,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 165,184.00 | 104,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 11,000.00 | 11,000.00 | 4,858.00 | **4,858.00** | **0.00** | **4,858.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 575,000.00 | 575,000.00 | 138,825.00 | **138,825.00** | **49,627.00** | **89,198.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,576,165.00** | **2,483,596.40** | **721,608.28** | **721,608.28** | **316,506.68** | **405,101.60** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,360,264.00 | 8,260,264.00 | 938,000.00 | **938,000.00** | **0.00** | **938,000.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,360,264.00** | **8,260,264.00** | **938,000.00** | **938,000.00** | **0.00** | **938,000.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL SISTEMA ESTATAL DE PROMOCIÓN AL EMPLEO Y DESARROLLO COMUNITARIO** | | **40,609,244.00** | **38,969,340.59** | **13,800,239.83** | **13,800,239.83** | **5,228,484.02** | **8,571,755.81** |

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|  |  |  |  |  |  |  |  |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD:** | | **20 COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,053,487.00 | 2,045,160.95 | 1,018,416.95 | **1,018,416.95** | **488,924.94** | **529,492.01** |
| 1132 | SUELDOS AL PERSONAL | 1,724,847.00 | 1,707,401.59 | 844,979.59 | **844,979.59** | **398,386.56** | **446,593.03** |
| 1133 | SUELDOS A TRABAJADORES | 3,007,164.00 | 3,122,415.92 | 1,618,833.92 | **1,618,833.92** | **734,822.20** | **884,011.72** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,716,166.00 | 2,628,675.95 | 1,270,593.95 | **1,270,593.95** | **617,998.31** | **652,595.64** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 294,251.00 | 267,440.23 | 120,314.23 | **120,314.23** | **60,076.62** | **60,237.61** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 255,444.00 | 250,846.31 | 123,124.31 | **123,124.31** | **60,115.26** | **63,009.05** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 35,516.00 | 38,753.41 | 20,993.41 | **20,993.41** | **10,056.76** | **10,936.65** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 205,344.00 | 201,729.46 | 99,057.46 | **99,057.46** | **48,892.49** | **50,164.97** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 86,245.00 | 84,047.67 | 40,925.67 | **40,925.67** | **19,905.60** | **21,020.07** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 150,358.00 | 150,640.65 | 75,460.65 | **75,460.65** | **36,757.28** | **38,703.37** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 456,328.00 | 448,289.01 | 220,127.01 | **220,127.01** | **108,649.66** | **111,477.35** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 191,650.00 | 186,772.34 | 90,946.34 | **90,946.34** | **44,235.00** | **46,711.34** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 334,128.00 | 334,753.56 | 167,689.56 | **167,689.56** | **81,682.68** | **86,006.88** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 371,762.00 | 364,133.13 | 178,253.13 | **178,253.13** | **88,516.32** | **89,736.81** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 17,757.00 | 17,440.41 | 8,560.41 | **8,560.41** | **4,227.36** | **4,333.05** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 56,160.00 | 56,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 70,200.00 | 70,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 102,960.00 | 102,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 5,953.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 39,276.00 | 42,200.88 | 22,562.88 | **22,562.88** | **9,819.48** | **12,743.40** |
| 1542 | APOYO CANASTA | 31,400.00 | 29,700.00 | 12,222.10 | **12,222.10** | **0.00** | **12,222.10** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 75,179.00 | 75,400.92 | 75,400.92 | **75,400.92** | **75,400.92** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 654,829.00 | 646,479.02 | 319,065.02 | **319,065.02** | **159,283.02** | **159,782.00** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 67,666.00 | 66,900.84 | 33,066.84 | **33,066.84** | **16,387.23** | **16,679.61** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 57,684.00 | 57,877.14 | 29,035.14 | **29,035.14** | **14,589.42** | **14,445.72** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 13,200.00 | 15,230.16 | 15,230.16 | **15,230.16** | **0.00** | **15,230.16** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 223,751.00 | 229,062.20 | 101,523.74 | **101,523.74** | **37,076.58** | **64,447.16** |
| 154L | SERVICIO MEDICO AL PERSONAL | 456,247.00 | 456,247.00 | 205,297.83 | **205,297.83** | **35,685.07** | **169,612.76** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 820,006.00 | 835,902.59 | 367,765.68 | **367,765.68** | **137,614.58** | **230,151.10** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 28,404.00 | 29,814.76 | 15,612.76 | **15,612.76** | **7,101.60** | **8,511.16** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,619.00 | 350,637.33 | 174,327.33 | **174,327.33** | **83,196.00** | **91,131.33** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 440,772.00 | 435,875.12 | 215,489.12 | **215,489.12** | **100,528.50** | **114,960.62** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 646,465.00 | 646,327.94 | 323,095.94 | **323,095.94** | **152,526.00** | **170,569.94** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 128,414.00 | 124,984.70 | 60,778.70 | **60,778.70** | **29,527.67** | **31,251.03** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 250,598.00 | 251,065.61 | 125,767.61 | **125,767.61** | **61,262.17** | **64,505.44** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,053,487.00 | 2,045,160.95 | 1,018,416.95 | **1,018,416.95** | **488,924.94** | **529,492.01** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 136,897.00 | 123,479.83 | 55,031.83 | **55,031.83** | **27,162.39** | **27,869.44** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 57,493.00 | 51,482.67 | 22,736.67 | **22,736.67** | **11,058.82** | **11,677.85** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 681,248.00 | 640,587.73 | 336,784.31 | **336,784.31** | **20,897.62** | **315,886.69** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 369,623.00 | 368,126.92 | 183,314.92 | **183,314.92** | **88,006.38** | **95,308.54** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 310,476.00 | 307,335.15 | 152,097.15 | **152,097.15** | **71,709.99** | **80,387.16** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 541,284.00 | 562,032.22 | 291,390.22 | **291,390.22** | **132,268.12** | **159,122.10** |
| 159J | BONO ANUAL A FUNCIONARIOS | 444,922.00 | 415,073.33 | 192,611.33 | **192,611.33** | **95,068.50** | **97,542.83** |
| 159K | BONO ANUAL AL PERSONAL | 19,920.00 | 18,629.60 | 8,669.60 | **8,669.60** | **4,256.77** | **4,412.83** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 14,550.00 | 13,650.00 | 13,650.00 | **13,650.00** | **0.00** | **13,650.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **21,052,130.00** | **20,917,085.20** | **10,269,221.34** | **10,269,221.34** | **4,662,598.81** | **5,606,622.53** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 332,000.00 | 332,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 12,000.00 | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 564,000.00 | 564,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 239,120.00 | 239,120.00 | 102,120.00 | **102,120.00** | **3,120.00** | **99,000.00** |
| 2161 | MATERIAL DE LIMPIEZA | 78,000.00 | 77,957.20 | 28,957.20 | **28,957.20** | **0.00** | **28,957.20** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 120,000.00 | 115,027.13 | 30,027.07 | **30,027.07** | **0.00** | **30,027.07** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 60,000.00 | 58,606.76 | 18,606.76 | **18,606.76** | **9,995.14** | **8,611.62** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 30,000.00 | 29,999.89 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 2,000.00 | 1,978.84 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 516,600.00 | 516,600.00 | 207,604.20 | **207,604.20** | **123,000.00** | **84,604.20** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 36,000.00 | 35,926.14 | 14,926.74 | **14,926.74** | **8,989.42** | **5,937.32** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 133,100.00 | 133,100.00 | 12,036.16 | **12,036.16** | **0.00** | **12,036.16** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 25,000.00 | 24,998.96 | 9,998.96 | **9,998.96** | **0.00** | **9,998.96** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,147,820.00** | **2,141,314.92** | **424,277.09** | **424,277.09** | **145,104.56** | **279,172.53** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 159,324.00 | 159,324.00 | 39,186.00 | **39,186.00** | **19,636.00** | **19,550.00** |
| 3131 | AGUA | 16,002.00 | 16,002.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 482,400.00 | 482,400.00 | 199,168.11 | **199,168.11** | **97,439.69** | **101,728.42** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 4,000.00 | 3,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 204,000.00 | 204,000.00 | 9,606.42 | **9,606.42** | **4,548.36** | **5,058.06** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 630.00 | 630.00 | 130.50 | **130.50** | **78.30** | **52.20** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 71,000.00 | 71,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,898.00 | 2,898.00 | 939.60 | **939.60** | **563.76** | **375.84** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 433,180.00 | 300,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 60,000.00 | 59,999.83 | 19,999.82 | **19,999.82** | **0.00** | **19,999.82** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 60,000.00 | 59,999.83 | 19,999.82 | **19,999.82** | **0.00** | **19,999.82** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 121,000.00 | 121,000.00 | 2,494.00 | **2,494.00** | **0.00** | **2,494.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 2,255,600.00 | 1,127,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 60,000.00 | 59,999.98 | 19,999.98 | **19,999.98** | **0.00** | **19,999.98** |
| 3721 | PASAJES TERRESTRES | 44,000.00 | 31,965.00 | 3,965.00 | **3,965.00** | **1,970.00** | **1,995.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 110,000.00 | 70,462.00 | 462.00 | **462.00** | **462.00** | **0.00** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 180,960.00 | 180,960.00 | 60,320.00 | **60,320.00** | **0.00** | **60,320.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 282,686.00 | 197,686.00 | 12,000.00 | **12,000.00** | **4,000.00** | **8,000.00** |
| 3921 | IMPUESTOS Y DERECHOS | 5,500.00 | 5,500.00 | 2,707.00 | **2,707.00** | **448.00** | **2,259.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 384,000.00 | 384,000.00 | 140,205.00 | **140,205.00** | **48,076.00** | **92,129.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,937,180.00** | **3,538,626.64** | **531,183.25** | **531,183.25** | **177,222.11** | **353,961.14** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | **28,137,130.00** | **26,597,026.76** | **11,224,681.68** | **11,224,681.68** | **4,984,925.48** | **6,239,756.20** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | | | | | | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **21. COORDINACIÓN GENERAL DE ECOLOGÍA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,647,578.00 | 2,521,720.39 | 1,197,930.39 | **1,197,930.39** | **563,852.31** | **634,078.08** |
| 1132 | SUELDOS AL PERSONAL | 2,300,409.00 | 2,052,334.91 | 902,128.91 | **902,128.91** | **436,481.10** | **465,647.81** |
| 1133 | SUELDOS A TRABAJADORES | 5,802,231.00 | 6,088,175.72 | 3,187,057.72 | **3,187,057.72** | **1,426,207.38** | **1,760,850.34** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 9,148,878.00 | 8,914,093.28 | 4,339,652.28 | **4,339,652.28** | **2,020,453.20** | **2,319,199.08** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,172,799.00 | 1,083,685.63 | 497,284.63 | **497,284.63** | **241,851.53** | **255,433.10** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 519,424.00 | 515,302.91 | 255,591.91 | **255,591.91** | **124,625.16** | **130,966.75** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 71,029.00 | 79,697.92 | 44,184.92 | **44,184.92** | **20,831.86** | **23,353.06** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 264,758.00 | 249,195.62 | 116,814.62 | **116,814.62** | **56,419.93** | **60,394.69** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 115,020.00 | 101,431.83 | 43,921.83 | **43,921.83** | **21,848.40** | **22,073.43** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 290,112.00 | 293,079.99 | 148,022.99 | **148,022.99** | **71,321.60** | **76,701.39** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 588,351.00 | 553,765.08 | 259,587.08 | **259,587.08** | **125,377.21** | **134,209.87** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 255,601.00 | 225,405.03 | 97,604.03 | **97,604.03** | **48,552.07** | **49,051.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 644,692.00 | 651,285.40 | 328,939.40 | **328,939.40** | **158,492.82** | **170,446.58** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 90,132.00 | 90,132.00 | 45,066.00 | **45,066.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 30,540.00 | 30,540.00 | 15,270.00 | **15,270.00** | **7,635.00** | **7,635.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 29,785.00 | 29,785.72 | 14,892.72 | **14,892.72** | **7,446.36** | **7,446.36** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 482,512.00 | 452,003.59 | 210,748.59 | **210,748.59** | **102,807.31** | **107,941.28** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 106,530.00 | 90,700.65 | 37,435.65 | **37,435.65** | **19,023.12** | **18,412.53** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 74,880.00 | 74,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 88,920.00 | 88,920.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 215,280.00 | 215,280.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 117,000.00 | 117,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 180,000.00 | 180,000.00 | 53,695.74 | **53,695.74** | **0.00** | **53,695.74** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 180,000.00 | 205,156.49 | 115,156.49 | **115,156.49** | **0.00** | **115,156.49** |
| 1531 | MES PREJUBILATORIO | 14,337.00 | 2,109.05 | 2,109.05 | **2,109.05** | **999.40** | **1,109.65** |
| 1541 | AYUDA PARA PASAJES | 82,127.00 | 89,387.59 | 48,324.59 | **48,324.59** | **20,903.59** | **27,421.00** |
| 1542 | APOYO CANASTA | 43,400.00 | 43,400.00 | 26,666.40 | **26,666.40** | **0.00** | **26,666.40** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 145,056.00 | 133,838.28 | 133,838.28 | **133,838.28** | **133,838.28** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 844,916.00 | 797,347.31 | 374,889.31 | **374,889.31** | **183,963.75** | **190,925.56** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 207,543.00 | 179,652.58 | 75,882.58 | **75,882.58** | **38,628.36** | **37,254.22** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 113,189.00 | 114,662.27 | 58,065.27 | **58,065.27** | **28,835.59** | **29,229.68** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 27,600.00 | 32,537.16 | 32,537.16 | **32,537.16** | **0.00** | **32,537.16** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 575,005.00 | 448,655.05 | 161,022.18 | **161,022.18** | **3,951.86** | **157,070.32** |
| 154L | SERVICIO MEDICO AL PERSONAL | 594,544.00 | 536,544.00 | 233,016.06 | **233,016.06** | **284.00** | **232,732.06** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 1,412,458.00 | 1,596,807.95 | 889,269.48 | **889,269.48** | **10,417.66** | **878,851.82** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 59,395.00 | 63,131.32 | 33,431.32 | **33,431.32** | **15,117.80** | **18,313.52** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 470,158.00 | 449,743.69 | 214,663.69 | **214,663.69** | **99,835.20** | **114,828.49** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 558,313.00 | 503,965.11 | 224,808.11 | **224,808.11** | **107,461.50** | **117,346.61** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,351,704.00 | 1,367,553.18 | 691,700.18 | **691,700.18** | **324,695.50** | **367,004.68** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 99,755.00 | 90,519.70 | 40,640.70 | **40,640.70** | **19,954.51** | **20,686.19** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 483,519.00 | 488,463.66 | 246,705.66 | **246,705.66** | **118,870.01** | **127,835.65** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,647,580.00 | 2,521,722.41 | 1,197,930.41 | **1,197,930.41** | **563,852.31** | **634,078.10** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 176,505.00 | 153,150.88 | 64,896.88 | **64,896.88** | **31,344.27** | **33,552.61** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 76,680.00 | 62,741.02 | 24,401.02 | **24,401.02** | **12,138.03** | **12,262.99** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 1,152,894.00 | 1,152,894.00 | 736,565.88 | **736,565.88** | **40,497.83** | **696,068.05** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 476,564.00 | 453,912.33 | 215,627.33 | **215,627.33** | **101,493.28** | **114,134.05** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 414,074.00 | 369,090.11 | 162,053.11 | **162,053.11** | **78,567.18** | **83,485.93** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,044,401.00 | 1,094,410.81 | 572,209.81 | **572,209.81** | **256,897.44** | **315,312.37** |
| 159J | BONO ANUAL A FUNCIONARIOS | 573,642.00 | 513,959.98 | 227,138.98 | **227,138.98** | **109,705.13** | **117,433.85** |
| 159K | BONO ANUAL AL PERSONAL | 119,530.00 | 97,756.22 | 37,989.22 | **37,989.22** | **19,202.76** | **18,786.46** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 43,500.00 | 59,550.00 | 59,550.00 | **59,550.00** | **0.00** | **59,550.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **39,224,850.00** | **38,321,077.82** | **18,696,918.56** | **18,696,918.56** | **7,797,214.60** | **10,899,703.96** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 232,761.00 | 232,760.84 | 1,999.84 | **1,999.84** | **0.00** | **1,999.84** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 14,000.00 | 13,991.42 | 12,991.42 | **12,991.42** | **0.00** | **12,991.42** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 412,800.00 | 411,813.20 | 271,813.20 | **271,813.20** | **0.00** | **271,813.20** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 28,000.00 | 27,998.27 | 2,798.27 | **2,798.27** | **0.00** | **2,798.27** |
| 2161 | MATERIAL DE LIMPIEZA | 256,000.00 | 254,052.80 | 154,052.80 | **154,052.80** | **0.00** | **154,052.80** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 2,050,000.00 | 2,528,497.40 | 1,049,991.40 | **1,049,991.40** | **1,049,991.40** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 101,200.00 | 100,996.56 | 38,496.56 | **38,496.56** | **0.00** | **38,496.56** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 4,132,300.00 | 4,132,169.00 | 1,429,969.00 | **1,429,969.00** | **0.00** | **1,429,969.00** |
| 2391 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA | 8,400.00 | 8,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 34,450.00 | 34,448.29 | 34,448.29 | **34,448.29** | **0.00** | **34,448.29** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,600.00 | 4,598.80 | 4,598.80 | **4,598.80** | **0.00** | **4,598.80** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 57,934.00 | 57,826.98 | 33,826.98 | **33,826.98** | **0.00** | **33,826.98** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 137,670.00 | 7,617.32 | 7,617.32 | **7,617.32** | **0.00** | **7,617.32** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 17,250.00 | 17,066.03 | 17,066.03 | **17,066.03** | **0.00** | **17,066.03** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 13,650.00 | 13,650.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 102,530.00 | 102,464.84 | 80,664.84 | **80,664.84** | **0.00** | **80,664.84** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 144,550.00 | 144,549.84 | 59,999.84 | **59,999.84** | **0.00** | **59,999.84** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 170,290.00 | 169,614.99 | 39,924.99 | **39,924.99** | **0.00** | **39,924.99** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 5,241,845.00 | 5,241,708.21 | 2,259,878.18 | **2,259,878.18** | **1,086,721.01** | **1,173,157.17** |
| 2711 | VESTUARIO Y UNIFORMES | 436,900.00 | 436,900.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 281,539.00 | 281,539.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 122,029.00 | 121,959.47 | 121,959.47 | **121,959.47** | **0.00** | **121,959.47** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,300.00 | 12,139.75 | 12,139.75 | **12,139.75** | **0.00** | **12,139.75** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,600.00 | 15,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 10,400.00 | 10,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 800,734.00 | 889,367.30 | 416,298.20 | **416,298.20** | **45,260.00** | **371,038.20** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 1,302,141.00 | 1,211,423.00 | 311,423.00 | **311,423.00** | **0.00** | **311,423.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 100,100.00 | 99,945.28 | 19,845.28 | **19,845.28** | **0.00** | **19,845.28** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **16,241,973.00** | **16,583,498.59** | **6,381,803.46** | **6,381,803.46** | **2,181,972.41** | **4,199,831.05** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 626,325.00 | 626,325.00 | 150,806.00 | **150,806.00** | **74,635.00** | **76,171.00** |
| 3121 | GAS | 36,000.00 | 35,999.14 | 11,999.14 | **11,999.14** | **0.00** | **11,999.14** |
| 3131 | AGUA | 252,400.00 | 252,400.00 | 77,784.64 | **77,784.64** | **0.00** | **77,784.64** |
| 3141 | TELEFONÍA TRADICIONAL | 798,000.00 | 798,000.00 | 323,382.44 | **323,382.44** | **161,811.83** | **161,570.61** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 390,000.00 | 637,800.00 | 48,354.86 | **48,354.86** | **23,963.22** | **24,391.64** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 4,000.00 | 3,255.03 | 655.03 | **655.03** | **0.00** | **655.03** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 454,000.00 | 454,000.00 | 454,000.00 | **454,000.00** | **0.00** | **454,000.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 7,650.00 | 7,512.79 | 1,712.16 | **1,712.16** | **519.39** | **1,192.77** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 720,000.00 | 720,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 24,690.00 | 24,411.85 | 8,751.35 | **8,751.35** | **5,117.70** | **3,633.65** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 29,000.00 | 29,000.00 | 21,000.00 | **21,000.00** | **0.00** | **21,000.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 29,000.00 | 29,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 60,000.00 | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 856,281.00 | 681,668.54 | 142,926.14 | **142,926.14** | **11,529.99** | **131,396.15** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 653,300.00 | 645,088.00 | 205,088.00 | **205,088.00** | **0.00** | **205,088.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 57,000.00 | 56,947.90 | 41,947.90 | **41,947.90** | **0.00** | **41,947.90** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 10,000.00 | 9,990.40 | 3,990.40 | **3,990.40** | **0.00** | **3,990.40** |
| 3721 | PASAJES TERRESTRES | 27,500.00 | 21,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 31,000.00 | 25,400.00 | 900.00 | **900.00** | **0.00** | **900.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 124,000.00 | 124,000.00 | 6,728.00 | **6,728.00** | **0.00** | **6,728.00** |
| 3921 | IMPUESTOS Y DERECHOS | 57,000.00 | 57,000.00 | 36,804.00 | **36,804.00** | **17,436.00** | **19,368.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 529,200.00 | 529,200.00 | 240,244.00 | **240,244.00** | **85,220.00** | **155,024.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,777,346.00** | **5,828,498.65** | **1,777,074.06** | **1,777,074.06** | **380,233.13** | **1,396,840.93** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 14,823,724.00 | 14,776,401.96 | 5,147,997.60 | **5,147,997.60** | **1,545,076.20** | **3,602,921.40** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **14,823,724.00** | **14,776,401.96** | **5,147,997.60** | **5,147,997.60** | **1,545,076.20** | **3,602,921.40** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE ECOLOGÍA** | | **76,067,893.00** | **75,509,477.02** | **32,003,793.68** | **32,003,793.68** | **11,904,496.34** | **20,099,297.34** |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | | | | | | | | |
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|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **25. COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 594,095.00 | 593,080.86 | 296,032.86 | **296,032.86** | **141,451.20** | **154,581.66** |
| 1132 | SUELDOS AL PERSONAL | 611,170.00 | 399,582.58 | 93,996.58 | **93,996.58** | **33,365.76** | **60,630.82** |
| 1133 | SUELDOS A TRABAJADORES | 423,490.00 | 435,361.36 | 223,615.36 | **223,615.36** | **111,738.12** | **111,877.24** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 1,136,128.00 | 1,046,811.49 | 478,748.49 | **478,748.49** | **236,536.14** | **242,212.35** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 123,081.00 | 106,719.70 | 45,177.70 | **45,177.70** | **22,996.65** | **22,181.05** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 43,631.00 | 40,441.82 | 18,625.82 | **18,625.82** | **10,589.94** | **8,035.88** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 1,828.16 | 1,828.16 | **1,828.16** | **0.00** | **1,828.16** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 59,409.00 | 58,514.93 | 28,808.93 | **28,808.93** | **14,145.12** | **14,663.81** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 30,558.00 | 19,873.19 | 4,594.19 | **4,594.19** | **1,668.28** | **2,925.91** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 21,174.00 | 21,202.98 | 10,618.98 | **10,618.98** | **5,586.94** | **5,032.04** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 132,021.00 | 130,031.58 | 64,019.58 | **64,019.58** | **31,433.48** | **32,586.10** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 67,910.00 | 44,163.28 | 10,209.28 | **10,209.28** | **3,707.30** | **6,501.98** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 47,055.00 | 47,123.63 | 23,597.63 | **23,597.63** | **12,415.39** | **11,182.24** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 110,746.00 | 108,768.63 | 53,394.63 | **53,394.63** | **26,367.72** | **27,026.91** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,510.00 | 19,233.58 | 1,479.58 | **1,479.58** | **0.00** | **1,479.58** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 18,720.00 | 18,720.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 18,720.00 | 18,720.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 14,040.00 | 14,040.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 948.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 5,356.00 | 5,677.68 | 3,001.68 | **3,001.68** | **1,339.02** | **1,662.66** |
| 1542 | APOYO CANASTA | 21,900.00 | 21,900.00 | 1,666.65 | **1,666.65** | **0.00** | **1,666.65** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 10,587.00 | 11,173.86 | 11,173.86 | **11,173.86** | **11,173.86** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 190,081.00 | 188,103.15 | 93,063.15 | **93,063.15** | **46,201.98** | **46,861.17** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 65,344.00 | 37,084.76 | 4,412.76 | **4,412.76** | **864.00** | **3,548.76** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 7,733.00 | 7,826.55 | 3,962.55 | **3,962.55** | **2,160.90** | **1,801.65** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 1,800.00 | 2,076.84 | 2,076.84 | **2,076.84** | **0.00** | **2,076.84** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 136,882.00 | 136,882.00 | 20,951.61 | **20,951.61** | **0.00** | **20,951.61** |
| 154L | SERVICIO MEDICO AL PERSONAL | 136,882.00 | 136,882.00 | 2,121.84 | **2,121.84** | **0.00** | **2,121.84** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 153,990.00 | 153,990.00 | 27,418.42 | **27,418.42** | **0.00** | **27,418.42** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 3,874.00 | 4,030.82 | 2,092.82 | **2,092.82** | **968.40** | **1,124.42** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 117,539.00 | 117,539.76 | 58,769.76 | **58,769.76** | **27,732.00** | **31,037.76** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 117,539.00 | 78,359.92 | 19,589.92 | **19,589.92** | **6,933.00** | **12,656.92** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 88,154.00 | 87,671.23 | 43,595.23 | **43,595.23** | **20,799.00** | **22,796.23** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 20,282.00 | 16,519.93 | 6,379.93 | **6,379.93** | **2,780.47** | **3,599.46** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 35,291.00 | 35,344.29 | 17,698.29 | **17,698.29** | **9,311.57** | **8,386.72** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 594,095.00 | 590,511.06 | 293,463.06 | **293,463.06** | **141,451.20** | **152,011.86** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 39,606.00 | 35,804.94 | 16,004.94 | **16,004.94** | **7,858.37** | **8,146.57** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 20,372.00 | 12,740.32 | 2,552.32 | **2,552.32** | **926.82** | **1,625.50** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 165,514.00 | 165,514.00 | 37,099.03 | **37,099.03** | **3,167.41** | **33,931.62** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 106,937.00 | 106,751.88 | 53,285.88 | **53,285.88** | **25,461.18** | **27,824.70** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 110,011.00 | 71,921.46 | 16,919.46 | **16,919.46** | **6,005.88** | **10,913.58** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 76,228.00 | 78,362.80 | 40,250.80 | **40,250.80** | **20,112.90** | **20,137.90** |
| 159J | BONO ANUAL A FUNCIONARIOS | 128,721.00 | 120,379.22 | 56,017.22 | **56,017.22** | **27,504.32** | **28,512.90** |
| 159K | BONO ANUAL AL PERSONAL | 39,843.00 | 21,409.86 | 1,489.86 | **1,489.86** | **0.00** | **1,489.86** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **5,882,967.00** | **5,368,676.10** | **2,189,805.65** | **2,189,805.65** | **1,014,754.32** | **1,175,051.33** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 80,000.00 | 80,000.00 | 19,917.09 | **19,917.09** | **0.00** | **19,917.09** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 60,000.00 | 60,000.00 | 29,074.39 | **29,074.39** | **0.00** | **29,074.39** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 48,000.00 | 48,000.00 | 21,585.52 | **21,585.52** | **0.00** | **21,585.52** |
| 2161 | MATERIAL DE LIMPIEZA | 83,500.00 | 83,500.00 | 9,950.64 | **9,950.64** | **0.00** | **9,950.64** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 56,000.00 | 56,000.00 | 6,989.36 | **6,989.36** | **0.00** | **6,989.36** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 6,000.00 | 6,000.00 | 1,994.33 | **1,994.33** | **0.00** | **1,994.33** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 13,500.00 | 13,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,680,000.00 | 1,680,000.00 | 700,000.00 | **700,000.00** | **420,000.00** | **280,000.00** |
| 2711 | VESTUARIO Y UNIFORMES | 25,000.00 | 25,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 25,000.00 | 25,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,160.00 | 5,160.00 | 1,791.56 | **1,791.56** | **0.00** | **1,791.56** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 6,000.00 | 6,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 210,000.00 | 210,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,298,160.00** | **2,298,160.00** | **791,302.89** | **791,302.89** | **420,000.00** | **371,302.89** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 44,030.00 | 44,030.00 | 16,534.00 | **16,534.00** | **7,824.00** | **8,710.00** |
| 3131 | AGUA | 12,000.00 | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 24,000.00 | 24,000.00 | 4,562.18 | **4,562.18** | **2,258.04** | **2,304.14** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 12,000.00 | 12,000.00 | 2,429.04 | **2,429.04** | **1,214.52** | **1,214.52** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 20,000.00 | 20,000.00 | 4,975.29 | **4,975.29** | **0.00** | **4,975.29** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 170,000.00 | 170,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 9,240.00 | 9,240.00 | 3,654.00 | **3,654.00** | **2,192.40** | **1,461.60** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 35,000.00 | 35,000.00 | 34,999.52 | **34,999.52** | **0.00** | **34,999.52** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 12,500.00 | 12,500.00 | 5,000.00 | **5,000.00** | **0.00** | **5,000.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 18,500.00 | 18,500.00 | 5,000.00 | **5,000.00** | **0.00** | **5,000.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 140,000.00 | 140,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AEREOS | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 40,000.00 | 40,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 75,800.00 | 75,800.00 | 3,514.00 | **3,514.00** | **3,514.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 70,100.00 | 70,100.00 | 30,938.00 | **30,938.00** | **11,058.00** | **19,880.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **723,170.00** | **723,170.00** | **111,606.03** | **111,606.03** | **28,060.96** | **83,545.07** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 1,351,711.00 | 1,351,711.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **1,351,711.00** | **1,351,711.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERIA | 26,068.00 | 26,068.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **26,068.00** | **26,068.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL** | | **10,282,076.00** | **9,767,785.10** | **3,092,714.57** | **3,092,714.57** | **1,462,815.28** | **1,629,899.29** |

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| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | | | | | | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **27. COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 8,930,000.00 | 25,133,364.93 | 10,262,854.88 | **10,262,854.88** | **2,033,270.26** | **8,229,584.62** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 4,623,100.00 | 4,574,217.92 | 465,837.49 | **465,837.49** | **256,426.01** | **209,411.48** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **13,553,100.00** | **29,707,582.85** | **10,728,692.37** | **10,728,692.37** | **2,289,696.27** | **8,438,996.10** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 540,000.00 | 829,393.81 | 310,976.30 | **310,976.30** | **8,994.64** | **301,981.66** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 0.00 | 22,750.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 792,800.00 | 981,161.82 | 493,728.48 | **493,728.48** | **9,999.20** | **483,729.28** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 195,000.00 | 22,095.41 | 14,095.40 | **14,095.40** | **0.00** | **14,095.40** |
| 2161 | MATERIAL DE LIMPIEZA | 202,425.00 | 232,559.00 | 122,484.00 | **122,484.00** | **6,990.16** | **115,493.84** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 355,000.00 | 354,990.00 | 15,990.00 | **15,990.00** | **6,995.00** | **8,995.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 151,750.00 | 18,268.24 | 15,268.15 | **15,268.15** | **0.00** | **15,268.15** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 60,000.00 | 8,000.00 | 4,988.00 | **4,988.00** | **0.00** | **4,988.00** |
| 2481 | MATERIALES COMPLEMENTARIOS | 71,000.00 | 4,000.00 | 1,999.61 | **1,999.61** | **0.00** | **1,999.61** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 30,000.00 | 25,995.20 | 1,995.20 | **1,995.20** | **0.00** | **1,995.20** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 24,000.00 | 12,995.66 | 1,995.66 | **1,995.66** | **1,995.66** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 7,600.00 | 7,600.00 | **7,600.00** | **0.00** | **7,600.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 3,499.95 | 3,499.95 | **3,499.95** | **0.00** | **3,499.95** |
| 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 0.00 | 3,050,040.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 0.00 | 1,715,567.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 49,000.00 | 802,443.82 | 303,043.82 | **303,043.82** | **0.00** | **303,043.82** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 14,389,941.80 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 2,518,399.65 | 10,999.65 | **10,999.65** | **0.00** | **10,999.65** |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | 0.00 | 1,998,150.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2831 | PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL | 0.00 | 405,020.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 31,325.00 | 22,416.79 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 40,000.00 | 68,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 265,000.00 | 182,202.39 | 57,690.71 | **57,690.71** | **4,785.00** | **52,905.71** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,807,300.00** | **27,675,491.34** | **1,366,354.93** | **1,366,354.93** | **39,759.66** | **1,326,595.27** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 130,000.00 | 1,366,400.00 | 496,077.00 | **496,077.00** | **129,987.00** | **366,090.00** |
| 3131 | AGUA | 48,000.00 | 48,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,380,000.00 | 1,384,106.38 | 692,615.19 | **692,615.19** | **347,405.81** | **345,209.38** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 26,400.00 | 1,305,905.68 | 8,770.07 | **8,770.07** | **4,399.08** | **4,370.99** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 10,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3191 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 0.00 | 8,058,188.97 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 34,600.00 | 13,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 810,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 318,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 0.00 | 5,624,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00 | 2,552.00 | 2,552.00 | **2,552.00** | **0.00** | **2,552.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 523,428.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 300,000.00 | 300,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 10,000.00 | 10,000.00 | 2,583.92 | **2,583.92** | **1,547.22** | **1,036.70** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 405,000.00 | 405,000.00 | 4,999.60 | **4,999.60** | **0.00** | **4,999.60** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 140,500.00 | 147,484.64 | 17,984.64 | **17,984.64** | **4,988.00** | **12,996.64** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 10,057,442.86 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 4,185,255.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 214,000.00 | 167,082.98 | 63,081.38 | **63,081.38** | **600.00** | **62,481.38** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 0.00 | 2,568,750.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 156,400.00 | 140,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 54,200.00 | 193,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 0.00 | 3,100.00 | 138.00 | **138.00** | **0.00** | **138.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 0.00 | 21,808.21 | 17,984.21 | **17,984.21** | **0.00** | **17,984.21** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 60,000.00 | 14,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 70,000.00 | 38,500.00 | 16,096.05 | **16,096.05** | **13,632.03** | **2,464.02** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 34,000.00 | 8,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 750,000.00 | 750,000.00 | 312,830.00 | **312,830.00** | **113,861.00** | **198,969.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,823,100.00** | **38,468,804.72** | **1,635,712.06** | **1,635,712.06** | **616,420.14** | **1,019,291.92** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 197,154,401.00 | 80,444,326.46 | 0.00 | **0.00** | **0.00** | **0.00** |
| 4391 | OTROS SUBSIDIOS | 500,000.00 | 500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **197,654,401.00** | **80,944,326.46** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 11,297.94 | 11,297.94 | **11,297.94** | **0.00** | **11,297.94** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 2,933,934.58 | 399,999.32 | **399,999.32** | **0.00** | **399,999.32** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 272,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0.00 | 53,653.30 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 91,890.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 16,803,824.57 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5511 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 5,751,997.20 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 352,080.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 0.00 | 6,045,660.44 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 142,750.68 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 720,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 0.00 | 2,404,387.20 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 5,047,390.60 | 536,122.12 | **536,122.12** | **0.00** | **536,122.12** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **40,630,866.51** | **947,419.38** | **947,419.38** | **0.00** | **947,419.38** |
|  |  |  |  |  |  |  |  |
| **6000** | **INVERSION PUBLICA** |  |  |  |  |  |  |
| 6223 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 0.00 | 2,000,002.40 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSION PUBLICA** | | **0.00** | **2,000,002.40** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL COMISIÓN EJECUTIVA DEL SISTEMA ESTATAL DE SEGURIDAD PÚBLICA** | | **217,837,901.00** | **219,427,074.28** | **14,678,178.74** | **14,678,178.74** | **2,945,876.07** | **11,732,302.67** |

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **33. COORDINACIÓN DE RADIO CINE Y TELEVISIÓN** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,799,322.00 | 1,588,604.63 | 688,941.63 | **688,941.63** | **332,619.12** | **356,322.51** |
| 1132 | SUELDOS AL PERSONAL | 2,849,896.00 | 2,849,897.02 | 1,424,948.02 | **1,424,948.02** | **678,546.72** | **746,401.30** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 3,219,263.00 | 3,202,321.01 | 1,592,689.01 | **1,592,689.01** | **761,124.00** | **831,565.01** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 348,753.00 | 324,986.68 | 150,611.68 | **150,611.68** | **73,998.37** | **76,613.31** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 179,932.00 | 156,875.01 | 66,907.01 | **66,907.01** | **33,261.84** | **33,645.17** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 142,495.00 | 140,346.78 | 69,098.78 | **69,098.78** | **33,927.25** | **35,171.53** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 399,849.00 | 348,606.07 | 148,682.07 | **148,682.07** | **73,915.11** | **74,766.96** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 316,655.00 | 311,882.13 | 153,553.13 | **153,553.13** | **75,394.23** | **78,158.90** |
| 1342 | COMPENSACIONES AL PERSONAL | 14,112.00 | 14,112.00 | 7,056.00 | **7,056.00** | **3,528.00** | **3,528.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 318,150.00 | 279,864.71 | 120,788.71 | **120,788.71** | **60,383.64** | **60,405.07** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,510.00 | 34,876.82 | 17,120.82 | **17,120.82** | **8,454.72** | **8,666.10** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 42,120.00 | 42,120.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 117,000.00 | 117,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 569,412.00 | 498,800.69 | 214,092.69 | **214,092.69** | **107,606.22** | **106,486.47** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 120,548.00 | 119,912.82 | 59,639.82 | **59,639.82** | **29,714.22** | **29,925.60** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 135,900.00 | 122,310.00 | 16,871.57 | **16,871.57** | **3,265.49** | **13,606.08** |
| 154L | SERVICIO MEDICO AL PERSONAL | 518,100.00 | 544,301.36 | 283,305.93 | **283,305.93** | **56,024.14** | **227,281.79** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 264,462.00 | 248,269.67 | 116,039.67 | **116,039.67** | **55,464.00** | **60,575.67** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 734,618.00 | 734,619.00 | 367,311.00 | **367,311.00** | **173,325.00** | **193,986.00** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 206,843.00 | 203,724.60 | 100,302.60 | **100,302.60** | **49,248.36** | **51,054.24** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,799,322.00 | 1,588,604.63 | 688,941.63 | **688,941.63** | **332,619.12** | **356,322.51** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 119,955.00 | 97,149.65 | 37,170.65 | **37,170.65** | **18,478.81** | **18,691.84** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 94,996.00 | 85,888.22 | 38,388.22 | **38,388.22** | **18,848.56** | **19,539.66** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 323,878.00 | 285,949.50 | 124,009.50 | **124,009.50** | **59,871.42** | **64,138.08** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 512,980.00 | 512,981.03 | 256,492.03 | **256,492.03** | **122,139.18** | **134,352.85** |
| 159J | BONO ANUAL A FUNCIONARIOS | 389,853.00 | 325,021.88 | 130,096.88 | **130,096.88** | **64,675.72** | **65,421.16** |
| 159K | BONO ANUAL AL PERSONAL | 39,843.00 | 37,259.20 | 17,339.20 | **17,339.20** | **8,513.54** | **8,825.66** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **15,613,767.00** | **14,816,285.11** | **6,890,398.25** | **6,890,398.25** | **3,234,946.78** | **3,655,451.47** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 124,000.00 | 97,422.12 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 4,000.00 | 3,945.74 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 212,000.00 | 211,374.90 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 24,000.00 | 23,997.65 | 5,998.60 | **5,998.60** | **0.00** | **5,998.60** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 68,000.00 | 56,349.50 | 5,644.00 | **5,644.00** | **925.00** | **4,719.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 44,000.00 | 39,678.65 | 6,871.38 | **6,871.38** | **6,871.38** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,000.00 | 3,998.98 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500.00 | 499.87 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 504,000.00 | 504,000.00 | 202,905.80 | **202,905.80** | **120,000.00** | **82,905.80** |
| 2911 | HERRAMIENTAS MENORES | 6,000.00 | 3,870.73 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 15,000.00 | 14,992.10 | 2,992.10 | **2,992.10** | **2,992.10** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 196,625.00 | 145,331.12 | 15,092.76 | **15,092.76** | **0.00** | **15,092.76** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 16,500.00 | 12,107.40 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,218,625.00** | **1,117,568.76** | **239,504.64** | **239,504.64** | **130,788.48** | **108,716.16** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,197,000.00 | 1,197,000.00 | 496,393.00 | **496,393.00** | **240,343.00** | **256,050.00** |
| 3131 | AGUA | 129,630.00 | 120,474.92 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 696,600.00 | 696,600.00 | 282,999.90 | **282,999.90** | **148,697.65** | **134,302.25** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 1,800,000.00 | 1,784,119.56 | 839,762.28 | **839,762.28** | **423,083.09** | **416,679.19** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 240,720.00 | 250,750.68 | 128,565.13 | **128,565.13** | **69,772.87** | **58,792.26** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 60,000.00 | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 115,000.00 | 115,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,520.00 | 2,520.00 | 1,044.00 | **1,044.00** | **626.40** | **417.60** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 89,540.00 | 65,613.96 | 7,482.00 | **7,482.00** | **0.00** | **7,482.00** |
| 3721 | PASAJES TERRESTRES | 4,800.00 | 4,800.00 | 1,600.00 | **1,600.00** | **800.00** | **800.00** |
| 3921 | IMPUESTOS Y DERECHOS | 39,000.00 | 39,000.00 | 5,056.00 | **5,056.00** | **5,056.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 264,000.00 | 264,000.00 | 89,064.00 | **89,064.00** | **33,658.00** | **55,406.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,638,810.00** | **4,599,879.12** | **1,851,966.31** | **1,851,966.31** | **922,037.01** | **929,929.30** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,407,065.00 | 8,407,123.83 | 3,893,385.66 | **3,893,385.66** | **1,943,978.99** | **1,949,406.67** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,407,065.00** | **8,407,123.83** | **3,893,385.66** | **3,893,385.66** | **1,943,978.99** | **1,949,406.67** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN DE RADIO CINE Y TELEVISIÓN** | | **29,878,267.00** | **28,940,856.82** | **12,875,254.86** | **12,875,254.86** | **6,231,751.26** | **6,643,503.60** |

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| **DEPENDENCIA O ENTIDAD** | | **34. INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 331,849.00 | 331,589.42 | 165,664.42 | **165,664.42** | **79,011.72** | **86,652.70** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 723,049.00 | 722,153.31 | 360,629.31 | **360,629.31** | **172,154.52** | **188,474.79** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 78,330.00 | 73,227.90 | 34,065.90 | **34,065.90** | **16,737.24** | **17,328.66** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 33,185.00 | 33,483.57 | 16,888.57 | **16,888.57** | **8,697.68** | **8,190.89** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 73,745.00 | 74,399.11 | 37,530.11 | **37,530.11** | **19,328.17** | **18,201.94** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 60,725.00 | 59,638.59 | 29,278.59 | **29,278.59** | **14,458.56** | **14,820.03** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 9,360.00 | 9,360.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 105,430.00 | 104,344.87 | 51,630.87 | **51,630.87** | **25,634.70** | **25,996.17** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 240,000.00 | 200,000.00 | 8,270.00 | **8,270.00** | **0.00** | **8,270.00** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 58,769.00 | 58,698.01 | 29,316.01 | **29,316.01** | **13,866.00** | **15,450.01** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 331,849.00 | 331,588.42 | 165,664.42 | **165,664.42** | **79,011.72** | **86,652.70** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 22,123.00 | 20,441.56 | 9,382.56 | **9,382.56** | **4,832.05** | **4,550.51** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 59,733.00 | 60,678.92 | 30,813.92 | **30,813.92** | **15,216.43** | **15,597.49** |
| 159J | BONO ANUAL A FUNCIONARIOS | 71,902.00 | 68,788.87 | 32,838.87 | **32,838.87** | **16,912.15** | **15,926.72** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **2,200,049.00** | **2,148,392.55** | **971,973.55** | **971,973.55** | **465,860.94** | **506,112.61** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 10,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 13,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 4,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 5,000.00 | 3,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 48,300.00 | 48,300.00 | 19,600.00 | **19,600.00** | **11,600.00** | **8,000.00** |
| 2711 | VESTUARIO Y UNIFORMES | 4,000.00 | 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** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **106,000.00** | **63,800.00** | **19,600.00** | **19,600.00** | **11,600.00** | **8,000.00** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 37,800.00 | 37,800.00 | 11,134.40 | **11,134.40** | **5,502.88** | **5,631.52** |
| 3131 | AGUA | 7,020.00 | 7,020.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 3,600.00 | 3,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 8,000.00 | 8,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 1,178.00 | 1,178.00 | 102.32 | **102.32** | **60.56** | **41.76** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 9,000.00 | 9,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 24,200.00 | 24,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 6,000.00 | 4,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 6,500.00 | 2,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 92,101.00 | 789,100.98 | 699,999.98 | **699,999.98** | **0.00** | **699,999.98** |
| 3921 | IMPUESTOS Y DERECHOS | 1,000.00 | 1,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 36,000.00 | 35,573.00 | 16,310.00 | **16,310.00** | **5,146.00** | **11,164.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **232,399.00** | **922,971.98** | **727,546.70** | **727,546.70** | **10,709.44** | **716,837.26** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4411 | AYUDAS SOCIALES A PERSONAS | 180,000.00 | 180,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **180,000.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 15,000.00 | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **25,000.00** | **25,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | **2,743,448.00** | **3,340,164.53** | **1,719,120.25** | **1,719,120.25** | **488,170.38** | **1,230,949.87** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **45. CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 4,728,000.00 | 4,483,687.17 | 2,113,687.17 | **2,113,687.17** | **1,009,016.26** | **1,104,670.91** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 896,906.00 | 672,593.11 | 224,150.11 | **224,150.11** | **110,340.91** | **113,809.20** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **5,624,906.00** | **5,156,280.28** | **2,337,837.28** | **2,337,837.28** | **1,119,357.17** | **1,218,480.11** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 52,300.00 | 52,300.00 | 17,499.06 | **17,499.06** | **0.00** | **17,499.06** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,000.00 | 30,000.00 | 14,993.00 | **14,993.00** | **0.00** | **14,993.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 157,300.00 | 157,300.00 | 57,278.48 | **57,278.48** | **0.00** | **57,278.48** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 18,000.00 | 18,000.00 | 7,477.00 | **7,477.00** | **0.00** | **7,477.00** |
| 2161 | MATERIAL DE LIMPIEZA | 45,000.00 | 45,000.00 | 14,997.64 | **14,997.64** | **0.00** | **14,997.64** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 101,500.00 | 94,000.00 | 33,989.76 | **33,989.76** | **0.00** | **33,989.76** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 20,000.00 | 20,000.00 | 9,994.91 | **9,994.91** | **0.00** | **9,994.91** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 9,500.00 | 9,500.00 | 9,458.64 | **9,458.64** | **0.00** | **9,458.64** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,000.00 | 10,000.00 | 4,999.60 | **4,999.60** | **0.00** | **4,999.60** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 10,000.00 | 10,000.00 | 4,989.60 | **4,989.60** | **0.00** | **4,989.60** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 144,000.00 | 144,000.00 | 48,000.00 | **48,000.00** | **36,000.00** | **12,000.00** |
| 2711 | VESTUARIO Y UNIFORMES | 40,000.00 | 40,000.00 | 39,877.67 | **39,877.67** | **0.00** | **39,877.67** |
| 2741 | PRODUCTOS TEXTILES | 10,000.00 | 10,000.00 | 9,945.49 | **9,945.49** | **0.00** | **9,945.49** |
| 2911 | HERRAMIENTAS MENORES | 5,000.00 | 5,000.00 | 4,921.61 | **4,921.61** | **0.00** | **4,921.61** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,000.00 | 5,000.00 | 4,614.60 | **4,614.60** | **0.00** | **4,614.60** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 84,700.00 | 56,445.00 | 5,625.00 | **5,625.00** | **0.00** | **5,625.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **742,300.00** | **706,545.00** | **288,662.06** | **288,662.06** | **36,000.00** | **252,662.06** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 210,000.00 | 210,000.00 | 55,568.00 | **55,568.00** | **21,246.00** | **34,322.00** |
| 3131 | AGUA | 0.00 | 6,000.00 | 6,000.00 | **6,000.00** | **0.00** | **6,000.00** |
| 3141 | TELEFONÍA TRADICIONAL | 793,800.00 | 793,800.00 | 368,937.91 | **368,937.91** | **184,276.04** | **184,661.87** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 50,380.00 | 50,380.00 | 45,735.48 | **45,735.48** | **2,118.24** | **43,617.24** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 942,000.00 | 563,750.14 | 57,645.50 | **57,645.50** | **0.00** | **57,645.50** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 56,380.00 | 56,380.00 | 19,994.92 | **19,994.92** | **0.00** | **19,994.92** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 20,690.00 | 20,690.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 1,050.00 | 1,050.00 | 250.56 | **250.56** | **187.92** | **62.64** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 25,000.00 | 25,000.00 | 24,998.00 | **24,998.00** | **0.00** | **24,998.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 16,000.00 | 16,000.00 | 7,946.00 | **7,946.00** | **0.00** | **7,946.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 235,000.00 | 235,000.00 | 234,992.80 | **234,992.80** | **0.00** | **234,992.80** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 24,200.00 | 14,520.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 14,000.00 | 14,000.00 | 4,640.00 | **4,640.00** | **0.00** | **4,640.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 110,000.00 | 110,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 11,000.00 | 7,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 33,000.00 | 21,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 90,000.00 | 90,000.00 | 35,882.00 | **35,882.00** | **0.00** | **35,882.00** |
| 3921 | IMPUESTOS Y DERECHOS | 1,000.00 | 1,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 121,100.00 | 121,100.00 | 35,811.00 | **35,811.00** | **13,690.00** | **22,121.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,754,600.00** | **2,356,670.14** | **898,402.17** | **898,402.17** | **221,518.20** | **676,883.97** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 400,000.00 | 400,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 15,000.00 | 15,000.00 | 14,979.78 | **14,979.78** | **0.00** | **14,979.78** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **415,000.00** | **415,000.00** | **14,979.78** | **14,979.78** | **0.00** | **14,979.78** |
|  |  |  |  |  |  |  |  |
| **TOTAL CENTRO DE EDUCACIÓN CONTINUA Y A DISTANCIA** | | **9,536,806.00** | **8,634,495.42** | **3,539,881.29** | **3,539,881.29** | **1,376,875.37** | **2,163,005.92** |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **48. INSTITUTO ESTATAL DE LA MUJER** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 462,972.00 | 462,971.02 | 231,486.02 | **231,486.02** | **110,231.46** | **121,254.56** |
| 1132 | SUELDOS AL PERSONAL | 1,278,865.00 | 1,207,530.09 | 568,098.09 | **568,098.09** | **266,699.66** | **301,398.43** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 710,953.00 | 690,264.26 | 334,788.26 | **334,788.26** | **150,694.92** | **184,093.34** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 77,020.00 | 70,245.30 | 31,737.30 | **31,737.30** | **14,698.45** | **17,038.85** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 46,297.00 | 45,598.49 | 22,450.49 | **22,450.49** | **11,023.14** | **11,427.35** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 63,943.00 | 59,505.36 | 27,537.36 | **27,537.36** | **13,335.07** | **14,202.29** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 102,882.00 | 101,332.81 | 49,889.81 | **49,889.81** | **24,495.79** | **25,394.02** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 142,096.00 | 132,240.09 | 61,194.09 | **61,194.09** | **29,633.53** | **31,560.56** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 85,735.00 | 84,205.61 | 41,336.61 | **41,336.61** | **20,413.14** | **20,923.47** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 88,774.00 | 86,485.49 | 42,097.49 | **42,097.49** | **20,432.24** | **21,665.25** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 14,040.00 | 14,040.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 37,440.00 | 37,440.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 147,756.00 | 146,225.01 | 72,347.01 | **72,347.01** | **35,918.34** | **36,428.67** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 157,217.00 | 152,849.03 | 74,243.03 | **74,243.03** | **36,256.76** | **37,986.27** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 55,002.00 | 55,002.00 | 17,488.90 | **17,488.90** | **2,220.24** | **15,268.66** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 114,000.00 | 114,000.00 | 41,496.09 | **41,496.09** | **930.24** | **40,565.85** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 88,155.00 | 88,153.32 | 44,077.32 | **44,077.32** | **20,799.00** | **23,278.32** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 235,079.00 | 219,162.71 | 101,622.71 | **101,622.71** | **47,375.50** | **54,247.21** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 29,950.00 | 24,324.01 | 9,348.01 | **9,348.01** | **4,589.86** | **4,758.15** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 462,972.00 | 462,972.02 | 231,486.02 | **231,486.02** | **110,231.46** | **121,254.56** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 30,865.00 | 27,904.49 | 12,472.49 | **12,472.49** | **6,123.95** | **6,348.54** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 42,629.00 | 36,613.44 | 15,298.44 | **15,298.44** | **7,408.35** | **7,890.09** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 83,335.00 | 83,334.46 | 41,667.46 | **41,667.46** | **19,841.64** | **21,825.82** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 230,196.00 | 217,356.06 | 102,258.06 | **102,258.06** | **48,006.18** | **54,251.88** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 100,310.00 | 93,807.64 | 43,653.64 | **43,653.64** | **21,433.83** | **22,219.81** |
| 159K. | BONO ANUAL AL PERSONAL | 99,608.00 | 92,444.54 | 42,638.54 | **42,638.54** | **20,574.39** | **22,064.15** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **4,988,091.00** | **4,806,007.25** | **2,260,713.24** | **2,260,713.24** | **1,043,367.14** | **1,217,346.10** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 87,602.00 | 76,113.34 | 28,305.84 | **28,305.84** | **0.00** | **28,305.84** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 58,000.00 | 57,957.13 | 17,956.01 | **17,956.01** | **0.00** | **17,956.01** |
| 2161 | MATERIAL DE LIMPIEZA | 45,000.00 | 53,310.07 | 29,310.07 | **29,310.07** | **0.00** | **29,310.07** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 25,000.00 | 24,969.25 | 1,969.25 | **1,969.25** | **0.00** | **1,969.25** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 3,000.00 | 3,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 5,000.00 | 4,945.24 | 2,945.24 | **2,945.24** | **0.00** | **2,945.24** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 6,000.00 | 5,984.81 | 1,984.81 | **1,984.81** | **0.00** | **1,984.81** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 25,500.00 | 23,892.75 | 11,892.75 | **11,892.75** | **0.00** | **11,892.75** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 36,500.00 | 36,487.48 | 18,487.48 | **18,487.48** | **0.00** | **18,487.48** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 187,950.00 | 187,950.00 | 77,253.65 | **77,253.65** | **45,000.00** | **32,253.65** |
| 2711 | VESTUARIO Y UNIFORMES | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 2,000.00 | 1,938.36 | 1,938.36 | **1,938.36** | **0.00** | **1,938.36** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 4,000.00 | 3,981.12 | 3,981.12 | **3,981.12** | **0.00** | **3,981.12** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 2,000.00 | 1,999.99 | 1,999.99 | **1,999.99** | **0.00** | **1,999.99** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 3,000.00 | 2,960.32 | 2,960.32 | **2,960.32** | **0.00** | **2,960.32** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 75,900.00 | 68,408.98 | 7,108.98 | **7,108.98** | **0.00** | **7,108.98** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 2,000.00 | 1,994.04 | 1,994.04 | **1,994.04** | **0.00** | **1,994.04** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **588,452.00** | **575,892.88** | **210,087.91** | **210,087.91** | **45,000.00** | **165,087.91** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 78,435.00 | 78,435.00 | 30,814.00 | **30,814.00** | **14,405.00** | **16,409.00** |
| 3131 | AGUA | 7,800.00 | 7,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 36,000.00 | 36,000.00 | 8,125.16 | **8,125.16** | **4,014.89** | **4,110.27** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 96,000.00 | 96,000.00 | 4,858.08 | **4,858.08** | **2,429.04** | **2,429.04** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 2,200.00 | 1,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 520,000.00 | 519,246.00 | 67,992.00 | **67,992.00** | **0.00** | **67,992.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 18,000.00 | 18,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 71,000.00 | 71,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 1,029.00 | 1,029.00 | 391.50 | **391.50** | **234.90** | **156.60** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 5,000.00 | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 56,000.00 | 55,999.99 | 7,999.99 | **7,999.99** | **0.00** | **7,999.99** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 40,040.00 | 28,040.97 | 4,260.97 | **4,260.97** | **0.00** | **4,260.97** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 3,000.00 | 2,999.99 | 2,999.99 | **2,999.99** | **0.00** | **2,999.99** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 60,000.00 | 55,832.00 | 15,776.00 | **15,776.00** | **0.00** | **15,776.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 7,000.00 | 7,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 7,000.00 | 6,400.00 | 3,200.00 | **3,200.00** | **0.00** | **3,200.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 36,000.00 | 22,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 110,000.00 | 110,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 4,700.00 | 4,700.00 | 1,120.00 | **1,120.00** | **0.00** | **1,120.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 71,724.00 | 71,724.00 | 29,051.00 | **29,051.00** | **10,782.00** | **18,269.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,250,928.00** | **1,218,806.95** | **176,588.69** | **176,588.69** | **31,865.83** | **144,722.86** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 5,345,000.00 | 20,213,036.10 | 16,033,374.17 | **16,033,374.17** | **6,168,807.00** | **9,864,567.17** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **5,345,000.00** | **20,213,036.10** | **16,033,374.17** | **16,033,374.17** | **6,168,807.00** | **9,864,567.17** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 96,000.00 | 96,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 80,000.00 | 80,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 24,000.00 | 24,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO ESTATAL DE LA MUJER** | | **12,372,471.00** | **27,013,743.18** | **18,680,764.01** | **18,680,764.01** | **7,289,039.97** | **11,391,724.04** |

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| |  | | --- | |  | | |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **51. INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD** | | |  |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 14,889,502.00 | 14,533,665.07 | 7,088,913.07 | **7,088,913.07** | **3,435,461.92** | **3,653,451.15** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,613,029.00 | 1,477,269.85 | 670,755.85 | **670,755.85** | **334,101.18** | **336,654.67** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **16,502,531.00** | **16,010,934.92** | **7,759,668.92** | **7,759,668.92** | **3,769,563.10** | **3,990,105.82** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 144,000.00 | 144,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 240,000.00 | 240,000.00 | 83,331.38 | **83,331.38** | **0.00** | **83,331.38** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 56,000.00 | 55,999.48 | 39,987.45 | **39,987.45** | **0.00** | **39,987.45** |
| 2161 | MATERIAL DE LIMPIEZA | 70,000.00 | 70,000.00 | 24,994.75 | **24,994.75** | **0.00** | **24,994.75** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 9,000.00 | 8,999.28 | 8,999.28 | **8,999.28** | **0.00** | **8,999.28** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 35,000.00 | 35,000.00 | 14,839.71 | **14,839.71** | **5,407.95** | **9,431.76** |
| 2351 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA | 15,000.00 | 14,830.10 | 4,830.10 | **4,830.10** | **4,830.10** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 50,000.00 | 49,999.56 | 29,994.12 | **29,994.12** | **0.00** | **29,994.12** |
| 2511 | PRODUCTOS QUÍMICOS BÁSICOS | 3,775,000.00 | 3,775,000.00 | 1,250,872.57 | **1,250,872.57** | **0.00** | **1,250,872.57** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 70,000.00 | 69,954.24 | 29,954.24 | **29,954.24** | **0.00** | **29,954.24** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500,000.00 | 589,320.00 | 89,320.00 | **89,320.00** | **29,939.60** | **59,380.40** |
| 2551 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 850,000.00 | 849,960.43 | 594,812.98 | **594,812.98** | **0.00** | **594,812.98** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 264,600.00 | 271,860.00 | 114,315.80 | **114,315.80** | **66,150.00** | **48,165.80** |
| 2711 | VESTUARIO Y UNIFORMES | 40,000.00 | 40,000.00 | 39,808.88 | **39,808.88** | **0.00** | **39,808.88** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 4,000.00 | 4,000.00 | 3,809.44 | **3,809.44** | **0.00** | **3,809.44** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 20,000.00 | 20,000.00 | 19,987.96 | **19,987.96** | **0.00** | **19,987.96** |
| 2911 | HERRAMIENTAS MENORES | 4,000.00 | 4,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 48,000.00 | 48,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 18,150.00 | 18,050.76 | 4,492.68 | **4,492.68** | **0.00** | **4,492.68** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 10,000.00 | 6,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **6,222,750.00** | **6,314,973.85** | **2,354,351.34** | **2,354,351.34** | **106,327.65** | **2,248,023.69** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,139,300.00 | 1,139,300.00 | 487,447.00 | **487,447.00** | **240,564.00** | **246,883.00** |
| 3121 | GAS | 4,500.00 | 4,497.76 | 2,497.76 | **2,497.76** | **1,498.13** | **999.63** |
| 3141 | TELEFONÍA TRADICIONAL | 78,000.00 | 78,000.00 | 28,932.70 | **28,932.70** | **14,365.17** | **14,567.53** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 20,880.00 | 20,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 46,400.00 | 46,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 17,000.00 | 17,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 70,000.00 | 70,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3381 | SERVICIO DE VIGILANCIA | 206,200.00 | 206,200.00 | 93,960.00 | **93,960.00** | **0.00** | **93,960.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 1,638.00 | 1,638.00 | 575.55 | **575.55** | **345.33** | **230.22** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 30,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 1,260.00 | 1,260.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 55,000.00 | 55,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 16,000.00 | 16,000.00 | 15,829.36 | **15,829.36** | **0.00** | **15,829.36** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 20,000.00 | 20,000.00 | 19,998.40 | **19,998.40** | **0.00** | **19,998.40** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 8,020,000.00 | 8,020,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 72,600.00 | 57,562.45 | 3,654.00 | **3,654.00** | **0.00** | **3,654.00** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 40,000.00 | 40,000.00 | 10,000.00 | **10,000.00** | **0.00** | **10,000.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 119,000.00 | 119,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 12,000.00 | 12,000.00 | 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 | 40,000.00 | **40,000.00** | **0.00** | **40,000.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 40,000.00 | 39,999.56 | 19,999.56 | **19,999.56** | **0.00** | **19,999.56** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 18,032.00 | 18,032.00 | 4,000.00 | **4,000.00** | **1,000.00** | **3,000.00** |
| 3921 | IMPUESTOS Y DERECHOS | 10,000.00 | 10,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 330,047.00 | 330,047.00 | 118,612.00 | **118,612.00** | **45,948.00** | **72,664.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **10,407,857.00** | **10,392,816.77** | **845,506.33** | **845,506.33** | **303,720.63** | **446,122.14** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 477,688.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **477,688.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO TLAXCALTECA DE ASISTENCIA ESPECIALIZADA A LA SALUD** | | **33,133,138.00** | **33,196,413.54** | **10,959,526.59** | **10,959,526.59** | **4,179,611.38** | **6,684,251.65** |

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| |  | | --- | |  | | |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **52. COMISIÓN ESTATAL DE ARBITRAJE MÉDICO** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIEMSTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,063,080.00 | 1,949,562.87 | 918,023.87 | **918,023.87** | **420,582.66** | **497,441.21** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 214,904.00 | 194,351.99 | 86,900.99 | **86,900.99** | **40,890.06** | **46,010.93** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **2,277,984.00** | **2,143,914.86** | **1,004,924.86** | **1,004,924.86** | **461,472.72** | **543,452.14** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 26,500.00 | 26,500.92 | 18,500.92 | **18,500.92** | **0.00** | **18,500.92** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 1,500.00 | 1,500.00 | 1,495.29 | **1,495.29** | **0.00** | **1,495.29** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 39,800.00 | 39,941.05 | 27,225.29 | **27,225.29** | **0.00** | **27,225.29** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 300.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 11,000.00 | 9,269.47 | 2,269.47 | **2,269.47** | **0.00** | **2,269.47** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 5,000.00 | 4,914.42 | 2,414.42 | **2,414.42** | **0.00** | **2,414.42** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 1,500.00 | 1,500.00 | 1,499.50 | **1,499.50** | **0.00** | **1,499.50** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 2,000.00 | 1,998.97 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 5,647.00 | 5,646.69 | 5,646.69 | **5,646.69** | **0.00** | **5,646.69** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 2,580.98 | 2,580.98 | **2,580.98** | **0.00** | **2,580.98** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 32,025.00 | 32,025.00 | 6,044.00 | **6,044.00** | **3,000.00** | **3,044.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 4,500.00 | 5,010.24 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 9,500.00 | 9,500.00 | 3,150.26 | **3,150.26** | **0.00** | **3,150.26** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 12,100.00 | 11,239.67 | 986.00 | **986.00** | **0.00** | **986.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 2,500.00 | 2,499.80 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **153,872.00** | **154,127.21** | **71,812.82** | **71,812.82** | **3,000.00** | **68,812.82** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 12,915.00 | 12,915.00 | 3,871.00 | **3,871.00** | **1,785.00** | **2,086.00** |
| 3131 | AGUA | 3,500.00 | 3,500.00 | 3,150.00 | **3,150.00** | **3,150.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 21,600.00 | 21,600.00 | 4,667.32 | **4,667.32** | **2,029.63** | **2,637.69** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 10,274.00 | 10,274.00 | 3,985.00 | **3,985.00** | **1,992.50** | **1,992.50** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,000.00 | 2,950.11 | 2,950.11 | **2,950.11** | **0.00** | **2,950.11** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 129,477.00 | 129,477.00 | 61,655.70 | **61,655.70** | **0.00** | **61,655.70** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 25,500.00 | 25,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 320.00 | 191.32 | 26.10 | **26.10** | **15.66** | **10.44** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 6,000.00 | 6,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 4,000.00 | 3,996.20 | 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 | 800.00 | 300.00 | **300.00** | **0.00** | **300.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 4,000.00 | 3,809.60 | 1,809.60 | **1,809.60** | **0.00** | **1,809.60** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 12,100.00 | 12,100.00 | 1,740.00 | **1,740.00** | **0.00** | **1,740.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 2,900.00 | 2,898.26 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 1,000.00 | 1,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 2,500.00 | 2,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 8,251.00 | 7,375.90 | 2,425.00 | **2,425.00** | **0.00** | **2,425.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 4,765.00 | 4,313.00 | 548.00 | **548.00** | **0.00** | **548.00** |
| 3921 | IMPUESTOS Y DERECHOS | 1,500.00 | 1,306.00 | 806.00 | **806.00** | **358.00** | **448.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 45,787.00 | 45,787.00 | 15,005.00 | **15,005.00** | **5,636.00** | **9,369.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **301,389.00** | **298,293.39** | **102,938.83** | **102,938.83** | **14,966.79** | **87,972.04** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 21,000.00 | 18,620.99 | 18,620.99 | **18,620.99** | **0.00** | **18,620.99** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 15,000.00 | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 15,000.00 | 16,863.94 | 16,863.94 | **16,863.94** | **0.00** | **16,863.94** |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **51,000.00** | **50,484.93** | **35,484.93** | **35,484.93** | **0.00** | **35,484.93** |
|  |  |  |  |  |  |  |  |
| **TOTAL COMISIÓN ESTATAL DE ARBITRAJE MÉDICO** | | **2,784,245.00** | **2,646,820.39** | **1,215,161.44** | **1,215,161.44** | **479,439.51** | **735,721.93** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **63. SECRETARIA DE SEGURIDAD CIUDADANA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 8,756,502.00 | 9,015,741.65 | 4,637,490.65 | **4,637,490.65** | **2,113,046.66** | **2,524,443.99** |
| 1132 | SUELDOS AL PERSONAL | 201,001,933.00 | 197,964,404.68 | 97,463,427.68 | **97,463,427.68** | **46,423,720.58** | **51,039,707.10** |
| 1133 | SUELDOS A TRABAJADORES | 8,617,167.00 | 8,900,270.90 | 4,591,685.90 | **4,591,685.90** | **2,083,698.31** | **2,507,987.59** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 409,509.00 | 412,277.55 | 207,520.55 | **207,520.55** | **102,593.57** | **104,926.98** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 44,364.00 | 41,971.74 | 19,788.74 | **19,788.74** | **9,974.37** | **9,814.37** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 774,045.00 | 759,770.33 | 372,748.33 | **372,748.33** | **180,493.58** | **192,254.75** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 97,666.00 | 104,648.04 | 55,816.04 | **55,816.04** | **28,685.71** | **27,130.33** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 875,650.00 | 886,730.21 | 448,903.21 | **448,903.21** | **211,818.30** | **237,084.91** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 9,897,981.00 | 9,644,040.68 | 4,695,051.68 | **4,695,051.68** | **2,304,028.30** | **2,391,023.38** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 430,857.00 | 429,579.00 | 214,150.00 | **214,150.00** | **104,197.59** | **109,952.41** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,945,889.00 | 1,970,504.01 | 997,562.01 | **997,562.01** | **470,707.44** | **526,854.57** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 21,995,513.00 | 21,431,256.51 | 10,433,501.51 | **10,433,501.51** | **5,120,107.72** | **5,313,393.79** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 957,464.00 | 954,621.10 | 475,887.10 | **475,887.10** | **231,550.01** | **244,337.09** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 350,656.00 | 285,330.00 | 110,000.00 | **110,000.00** | **54,000.00** | **56,000.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 57,853,205.00 | 57,119,486.05 | 28,192,881.05 | **28,192,881.05** | **14,034,604.53** | **14,158,276.52** |
| 1343 | COMPENSACIONES A TRABAJADORES | 107,462.00 | 107,463.44 | 53,731.44 | **53,731.44** | **26,865.72** | **26,865.72** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,616,315.00 | 1,663,121.44 | 854,964.44 | **854,964.44** | **410,436.62** | **444,527.82** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 15,054,247.00 | 14,403,668.94 | 6,876,547.94 | **6,876,547.94** | **3,397,412.08** | **3,479,135.86** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 266,760.00 | 266,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 19,916,261.00 | 19,916,261.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 304,200.00 | 304,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 21,012.00 | 15,228.30 | 1,220.30 | **1,220.30** | **0.00** | **1,220.30** |
| 1541 | AYUDA PARA PASAJES | 116,048.00 | 123,805.48 | 65,783.48 | **65,783.48** | **28,848.44** | **36,935.04** |
| 1542 | APOYO CANASTA | 52,900.00 | 48,820.00 | 34,999.65 | **34,999.65** | **0.00** | **34,999.65** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 215,429.00 | 198,116.53 | 198,116.53 | **198,116.53** | **198,116.53** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,728,974.00 | 2,814,666.32 | 1,450,182.32 | **1,450,182.32** | **699,351.11** | **750,831.21** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 15,589,753.00 | 14,930,498.43 | 7,135,621.43 | **7,135,621.43** | **3,523,846.22** | **3,611,775.21** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 166,680.00 | 167,268.96 | 83,928.96 | **83,928.96** | **42,263.21** | **41,665.75** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 39,000.00 | 44,305.92 | 44,305.92 | **44,305.92** | **0.00** | **44,305.92** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,442,529.00 | 1,932,529.00 | 708,481.83 | **708,481.83** | **219,578.60** | **488,903.23** |
| 154L | SERVICIO MEDICO AL PERSONAL | 61,688,754.00 | 60,978,754.00 | 27,661,400.70 | **27,661,400.70** | **6,357,529.21** | **21,303,871.49** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 3,664,938.00 | 3,884,938.00 | 1,471,973.96 | **1,471,973.96** | **307,802.67** | **1,164,171.29** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 83,929.00 | 87,479.43 | 45,514.43 | **45,514.43** | **20,863.64** | **24,650.79** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,674,937.00 | 1,728,814.27 | 891,345.27 | **891,345.27** | **399,647.48** | **491,697.79** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 69,489,479.00 | 67,745,858.69 | 33,001,119.69 | **33,001,119.69** | **15,679,817.01** | **17,321,302.68** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,910,017.00 | 1,896,802.54 | 941,791.54 | **941,791.54** | **448,102.90** | **493,688.64** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 16,220,797.00 | 15,791,044.68 | 7,680,646.68 | **7,680,646.68** | **3,773,742.05** | **3,906,904.63** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 718,097.00 | 715,963.72 | 356,916.72 | **356,916.72** | **173,663.02** | **183,253.70** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 8,756,502.00 | 9,046,813.87 | 4,668,562.87 | **4,668,562.87** | **2,160,713.07** | **2,507,849.80** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 583,767.00 | 541,272.40 | 249,390.40 | **249,390.40** | **117,676.72** | **131,713.68** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 6,598,654.00 | 5,907,671.36 | 2,608,345.36 | **2,608,345.36** | **1,280,016.17** | **1,328,329.19** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 1,734,756.00 | 1,734,756.00 | 1,007,376.19 | **1,007,376.19** | **59,556.83** | **947,819.36** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,576,171.00 | 1,626,617.12 | 838,532.12 | **838,532.12** | **382,937.03** | **455,595.09** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 36,180,361.00 | 35,526,566.74 | 17,436,387.74 | **17,436,387.74** | **8,303,614.04** | **9,132,773.70** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,551,091.00 | 1,602,268.83 | 826,723.83 | **826,723.83** | **375,066.22** | **451,657.61** |
| 159J | BONO ANUAL A FUNCIONARIOS | 1,897,242.00 | 1,821,488.38 | 872,868.38 | **872,868.38** | **411,869.22** | **460,999.16** |
| 159K | BONO ANUAL AL PERSONAL | 358,587.00 | 347,840.00 | 168,544.00 | **168,544.00** | **77,378.62** | **91,165.38** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 115,350.00 | 114,350.00 | 114,350.00 | **114,350.00** | **0.00** | **114,350.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **586,449,400.00** | **577,956,646.24** | **271,266,088.57** | **271,266,088.57** | **122,349,941.10** | **148,916,147.47** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 757,000.00 | 763,111.59 | 459,529.19 | **459,529.19** | **0.00** | **459,529.19** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 60,000.00 | 59,989.12 | 19,989.12 | **19,989.12** | **0.00** | **19,989.12** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,216,440.00 | 1,182,887.83 | 759,717.15 | **759,717.15** | **0.00** | **759,717.15** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 50,000.00 | 33,874.40 | 3,874.40 | **3,874.40** | **0.00** | **3,874.40** |
| 2161 | MATERIAL DE LIMPIEZA | 247,000.00 | 300,092.30 | 231,324.30 | **231,324.30** | **0.00** | **231,324.30** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 30,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 180,000.00 | 179,338.49 | 179,338.49 | **179,338.49** | **179,338.49** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 45,049,000.00 | 46,500,566.30 | 16,713,988.94 | **16,713,988.94** | **152,117.99** | **16,561,870.95** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 310,000.00 | 308,943.24 | 288,943.24 | **288,943.24** | **0.00** | **288,943.24** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 20,000.00 | 19,338.00 | 9,338.00 | **9,338.00** | **0.00** | **9,338.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 30,000.00 | 29,998.04 | 19,998.03 | **19,998.03** | **0.00** | **19,998.03** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 25,000.00 | 24,934.24 | 9,934.24 | **9,934.24** | **0.00** | **9,934.24** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 40,000.00 | 39,817.08 | 9,817.08 | **9,817.08** | **0.00** | **9,817.08** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 260,000.00 | 293,950.48 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 40,000.00 | 39,999.20 | 9,999.20 | **9,999.20** | **0.00** | **9,999.20** |
| 2481 | MATERIALES COMPLEMENTARIOS | 25,000.00 | 14,999.20 | 9,999.20 | **9,999.20** | **0.00** | **9,999.20** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 145,000.00 | 189,803.76 | 129,909.32 | **129,909.32** | **0.00** | **129,909.32** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,665,000.00 | 2,039,041.44 | 39,350.00 | **39,350.00** | **0.00** | **39,350.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500,000.00 | 489,824.78 | 459,824.78 | **459,824.78** | **0.00** | **459,824.78** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 47,000.00 | 42,000.00 | 24,979.79 | **24,979.79** | **0.00** | **24,979.79** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 28,822,511.00 | 29,022,511.00 | 12,008,619.10 | **12,008,619.10** | **6,930,000.00** | **5,078,619.10** |
| 2711 | VESTUARIO Y UNIFORMES | 81,000.00 | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 30,000.00 | 29,862.78 | 9,862.78 | **9,862.78** | **0.00** | **9,862.78** |
| 2731 | ARTÍCULOS DEPORTIVOS | 27,000.00 | 23,455.23 | 4,999.83 | **4,999.83** | **0.00** | **4,999.83** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 143,000.00 | 132,996.92 | 52,996.92 | **52,996.92** | **0.00** | **52,996.92** |
| 2821 | MATERIALES DE SEGURIDAD PÚBLICA | 0.00 | 64,728.00 | 64,728.00 | **64,728.00** | **0.00** | **64,728.00** |
| 2911 | HERRAMIENTAS MENORES | 40,000.00 | 38,769.60 | 8,769.60 | **8,769.60** | **0.00** | **8,769.60** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 77,000.00 | 64,005.24 | 19,996.08 | **19,996.08** | **0.00** | **19,996.08** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 35,000.00 | 39,101.32 | 3,920.80 | **3,920.80** | **0.00** | **3,920.80** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 35,849.28 | 8,651.28 | **8,651.28** | **0.00** | **8,651.28** |
| 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 30,000.00 | 23,801.50 | 8,801.50 | **8,801.50** | **0.00** | **8,801.50** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 5,749,030.00 | 5,369,036.51 | 2,397,875.00 | **2,397,875.00** | **0.00** | **2,397,875.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 20,000.00 | 19,998.62 | 9,998.62 | **9,998.62** | **0.00** | **9,998.62** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **86,780,981.00** | **87,466,625.49** | **33,979,073.98** | **33,979,073.98** | **7,261,456.48** | **26,717,617.50** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 3,617,250.00 | 3,617,250.00 | 1,718,803.60 | **1,718,803.60** | **838,251.60** | **880,552.00** |
| 3121 | GAS | 4,200,000.00 | 4,200,000.00 | 699,993.68 | **699,993.68** | **0.00** | **699,993.68** |
| 3131 | AGUA | 1,064,000.00 | 832,903.00 | 389,776.55 | **389,776.55** | **73,385.55** | **316,391.00** |
| 3141 | TELEFONÍA TRADICIONAL | 480,000.00 | 436,146.42 | 92,691.93 | **92,691.93** | **45,816.62** | **46,875.31** |
| 3151 | TELEFONÍA CELULAR | 46,000.00 | 46,000.00 | 18,776.00 | **18,776.00** | **9,188.00** | **9,588.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 173,000.00 | 216,251.50 | 161,798.30 | **161,798.30** | **18,423.12** | **143,375.18** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 20,000.00 | 19,799.68 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 468,600.00 | 468,600.00 | 217,421.12 | **217,421.12** | **0.00** | **217,421.12** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 915,576.00 | 839,278.00 | 270,898.64 | **270,898.64** | **0.00** | **270,898.64** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 120,000.00 | 119,360.00 | **119,360.00** | **0.00** | **119,360.00** |
| 3291 | OTROS ARRENDAMIENTOS | 40,000.00 | 39,999.20 | 20,000.00 | **20,000.00** | **0.00** | **20,000.00** |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 0.00 | 34,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 75,000.00 | 65,000.00 | 29,783.35 | **29,783.35** | **0.00** | **29,783.35** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,772.00 | 2,772.00 | 525.93 | **525.93** | **369.33** | **156.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 7,480,000.00 | 7,614,307.06 | 126,650.89 | **126,650.89** | **0.00** | **126,650.89** |
| 3481 | COMISIONES POR VENTAS | 131,250.00 | 137,366.97 | 59,765.07 | **59,765.07** | **35,805.27** | **23,959.80** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 77,000.00 | 57,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 69,760.00 | 49,760.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 40,000.00 | 32,140.02 | 9,062.90 | **9,062.90** | **1,070.01** | **7,992.89** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 4,250,673.00 | 4,250,673.00 | 1,733,850.13 | **1,733,850.13** | **0.00** | **1,733,850.13** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 50,000.00 | 49,997.16 | 19,998.88 | **19,998.88** | **0.00** | **19,998.88** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 98,000.00 | 77,570.00 | 19,570.00 | **19,570.00** | **0.00** | **19,570.00** |
| 3711 | PASAJES AÉREOS | 10,000.00 | 8,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 250,000.00 | 223,529.48 | 71,527.68 | **71,527.68** | **15,074.00** | **56,453.68** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,070,592.00 | 904,591.97 | 3,999.97 | **3,999.97** | **0.00** | **3,999.97** |
| 3921 | IMPUESTOS Y DERECHOS | 430,000.00 | 292,701.67 | 223,485.00 | **223,485.00** | **37,733.00** | **185,752.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 5,500,000.00 | 5,789,037.00 | 3,239,037.00 | **3,239,037.00** | **1,231,640.00** | **2,007,397.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **30,559,473.00** | **30,425,974.13** | **9,246,776.62** | **9,246,776.62** | **2,306,756.50** | **6,940,020.12** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARIA DE SEGURIDAD CIUDADANA** | | **703,789,854.00** | **695,849,245.86** | **314,491,939.17** | **314,491,939.17** | **131,918,154.08** | **182,573,785.09** |

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **69 CASA DE LAS ARTESANIAS DE TLAXCALA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 3,771,373.00 | 3,732,518.91 | 1,846,832.91 | **1,846,832.91** | **895,265.16** | **951,567.75** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 942,941.00 | 904,273.47 | 351,101.47 | **351,101.47** | **81,626.04** | **269,475.43** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **4,714,314.00** | **4,636,792.38** | **2,197,934.38** | **2,197,934.38** | **976,891.20** | **1,221,043.18** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 91,000.00 | 92,903.45 | 62,208.36 | **62,208.36** | **0.00** | **62,208.36** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 16,000.00 | 15,664.00 | 7,664.00 | **7,664.00** | **0.00** | **7,664.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 97,000.00 | 109,597.88 | 20,973.18 | **20,973.18** | **0.00** | **20,973.18** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 5,000.00 | 2,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 76,000.00 | 75,953.42 | 43,934.01 | **43,934.01** | **0.00** | **43,934.01** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 75,000.00 | 69,921.48 | 39,921.48 | **39,921.48** | **0.00** | **39,921.48** |
| 2381 | MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN | 561,000.00 | 357,000.00 | 9,488.80 | **9,488.80** | **0.00** | **9,488.80** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 3,190.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 2,900.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 51,000.00 | 50,699.74 | 29,281.93 | **29,281.93** | **0.00** | **29,281.93** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 0.00 | 13,820.25 | 6,644.49 | **6,644.49** | **0.00** | **6,644.49** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 8,346.00 | 8,200.88 | 4,854.88 | **4,854.88** | **0.00** | **4,854.88** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 384,000.00 | 444,000.00 | 154,861.41 | **154,861.41** | **90,000.00** | **64,861.41** |
| 2711 | VESTUARIO Y UNIFORMES | 40,000.00 | 39,997.81 | 39,997.81 | **39,997.81** | **0.00** | **39,997.81** |
| 2741 | PRODUCTOS TEXTILES | 0.00 | 1,740.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 30,000.00 | 37,102.27 | 19,465.35 | **19,465.35** | **0.00** | **19,465.35** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 9,000.00 | 8,096.18 | 5,096.18 | **5,096.18** | **0.00** | **5,096.18** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 122,100.00 | 124,301.70 | 60,201.60 | **60,201.60** | **0.00** | **60,201.60** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 0.00 | 3,398.52 | 3,398.52 | **3,398.52** | **0.00** | **3,398.52** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,565,446.00** | **1,460,987.58** | **507,992.00** | **507,992.00** | **90,000.00** | **417,992.00** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 95,556.00 | 95,556.00 | 34,147.00 | **34,147.00** | **16,221.00** | **17,926.00** |
| 3131 | AGUA | 59,652.00 | 59,652.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 60,000.00 | 60,000.00 | 13,788.00 | **13,788.00** | **6,894.01** | **6,893.99** |
| 3291 | OTROS ARRENDAMIENTOS | 731,100.00 | 657,964.40 | 181,888.00 | **181,888.00** | **0.00** | **181,888.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 117,000.00 | 114,486.75 | 69,486.75 | **69,486.75** | **0.00** | **69,486.75** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 68,000.00 | 70,746.47 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 34,000.00 | 32,197.74 | 20,197.74 | **20,197.74** | **0.00** | **20,197.74** |
| 3481 | COMISIONES POR VENTAS | 2,040.00 | 2,353.20 | 783.00 | **783.00** | **469.80** | **313.20** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 114,000.00 | 120,448.92 | 82,448.92 | **82,448.92** | **0.00** | **82,448.92** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,000.00 | 9,194.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 10,324.00 | 10,324.00 | **10,324.00** | **0.00** | **10,324.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 145,090.00 | 142,888.30 | 29,104.79 | **29,104.79** | **0.00** | **29,104.79** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 48,000.00 | 48,000.00 | 31,998.98 | **31,998.98** | **0.00** | **31,998.98** |
| 3721 | PASAJES TERRESTRES | 30,000.00 | 18,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 60,000.00 | 45,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3811 | GASTOS DE CEREMONIAL | 98,999.00 | 66,877.10 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 477,000.00 | 428,734.80 | 69,090.99 | **69,090.99** | **0.00** | **69,090.99** |
| 3841 | EXPOSICIONES | 147,000.00 | 141,520.00 | 54,520.00 | **54,520.00** | **0.00** | **54,520.00** |
| 3921 | IMPUESTOS Y DERECHOS | 7,500.00 | 7,500.00 | 1,344.00 | **1,344.00** | **0.00** | **1,344.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 125,760.00 | 125,760.00 | 34,011.00 | **34,011.00** | **11,916.00** | **22,095.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,435,697.00** | **2,257,203.68** | **633,133.17** | **633,133.17** | **35,500.81** | **597,632.36** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 1,700,000.00 | 1,867,950.00 | 1,867,950.00 | **1,867,950.00** | **1,867,950.00** | **0.00** |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 666,000.00 | 600,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 4421 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN | 510,000.00 | 340,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **2,876,000.00** | **2,807,950.00** | **1,867,950.00** | **1,867,950.00** | **1,867,950.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 284,900.00 | 284,900.00 | **284,900.00** | **0.00** | **284,900.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **284,900.00** | **284,900.00** | **284,900.00** | **0.00** | **284,900.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL CASA DE LAS ARTESANIAS DE TLAXCALA** | | **11,591,457.00** | **11,447,833.64** | **5,491,909.55** | **5,491,909.55** | **2,970,342.01** | **2,521,567.54** |

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **70. SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,266,746.00 | 948,386.20 | 315,014.20 | **315,014.20** | **170,086.55** | **144,927.65** |
| 1132 | SUELDOS AL PERSONAL | 910,219.00 | 696,674.83 | 241,562.83 | **241,562.83** | **160,017.48** | **81,545.35** |
| 1133 | SUELDOS A TRABAJADORES | 87,201.00 | 89,693.88 | 46,091.88 | **46,091.88** | **20,762.22** | **25,329.66** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 0.00 | 96.98 | 96.98 | **96.98** | **0.00** | **96.98** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 8,879.00 | 8,782.35 | 4,342.35 | **4,342.35** | **2,155.02** | **2,187.33** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 126,675.00 | 92,353.86 | 29,017.86 | **29,017.86** | **15,872.54** | **13,145.32** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 45,511.00 | 34,199.06 | 11,441.06 | **11,441.06** | **7,954.09** | **3,486.97** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 4,361.00 | 4,324.13 | 2,146.13 | **2,146.13** | **1,038.11** | **1,108.02** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 281,499.00 | 205,232.05 | 64,484.05 | **64,484.05** | **35,272.25** | **29,211.80** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 101,135.00 | 75,992.67 | 25,424.67 | **25,424.67** | **17,675.84** | **7,748.83** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 9,690.00 | 9,611.14 | 4,769.14 | **4,769.14** | **2,306.90** | **2,462.24** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 221,713.00 | 164,772.02 | 53,916.02 | **53,916.02** | **30,379.40** | **23,536.62** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,509.00 | 20,572.24 | 2,818.24 | **2,818.24** | **2,818.24** | **0.00** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 28,080.00 | 28,080.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 37,440.00 | 37,440.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 4,680.00 | 4,680.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 1,785.00 | 1,920.60 | 1,026.60 | **1,026.60** | **446.34** | **580.26** |
| 1542 | APOYO CANASTA | 500.00 | 555.55 | 555.55 | **555.55** | **0.00** | **555.55** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 2,180.00 | 2,076.21 | 2,076.21 | **2,076.21** | **2,076.21** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 400,882.00 | 297,073.63 | 96,631.63 | **96,631.63** | **55,071.79** | **41,559.84** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 72,716.00 | 46,293.14 | 9,933.14 | **9,933.14** | **8,191.46** | **1,741.68** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 1,731.00 | 1,729.80 | 865.80 | **865.80** | **432.90** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 600.00 | 692.28 | 692.28 | **692.28** | **0.00** | **692.28** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 130,117.00 | 141,519.42 | 48,637.58 | **48,637.58** | **10,186.60** | **38,450.98** |
| 154L | SERVICIO MEDICO AL PERSONAL | 130,117.00 | 145,369.25 | 56,390.54 | **56,390.54** | **0.00** | **56,390.54** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 16,265.00 | 15,632.33 | 2,694.43 | **2,694.43** | **0.00** | **2,694.43** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 1,291.00 | 1,358.16 | 710.16 | **710.16** | **322.80** | **387.36** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 176,309.00 | 137,423.20 | 49,271.20 | **49,271.20** | **26,268.36** | **23,002.84** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 235,079.00 | 187,038.32 | 69,498.32 | **69,498.32** | **46,220.00** | **23,278.32** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 29,385.00 | 29,386.44 | 14,692.44 | **14,692.44** | **6,933.00** | **7,759.44** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 45,203.00 | 39,278.57 | 16,676.57 | **16,676.57** | **10,864.97** | **5,811.60** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 7,267.00 | 7,212.86 | 3,576.86 | **3,576.86** | **1,730.17** | **1,846.69** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,266,746.00 | 941,747.77 | 308,375.77 | **308,375.77** | **170,086.55** | **138,289.22** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 84,450.00 | 58,343.06 | 16,121.06 | **16,121.06** | **8,818.07** | **7,302.99** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 30,341.00 | 21,524.15 | 6,356.15 | **6,356.15** | **4,418.97** | **1,937.18** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 9,689.00 | 9,842.74 | 8,362.14 | **8,362.14** | **576.72** | **7,785.42** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 228,014.00 | 167,406.23 | 53,400.23 | **53,400.23** | **28,508.16** | **24,892.07** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 163,839.00 | 124,041.21 | 42,123.21 | **42,123.21** | **28,803.28** | **13,319.93** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 15,696.00 | 16,144.47 | 8,296.47 | **8,296.47** | **3,737.16** | **4,559.31** |
| 159J | BONO ANUAL A FUNCIONARIOS | 274,462.00 | 193,655.58 | 56,423.58 | **56,423.58** | **30,863.23** | **25,560.35** |
| 159K | BONO ANUAL AL PERSONAL | 39,843.00 | 22,710.55 | 2,790.55 | **2,790.55** | **2,790.55** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **6,533,845.00** | **5,030,866.93** | **1,677,303.88** | **1,677,303.88** | **913,685.93** | **763,617.95** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 361,629.00 | 361,982.80 | 217,979.50 | **217,979.50** | **865.90** | **217,113.60** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 15,000.00 | 13,496.88 | 9,996.88 | **9,996.88** | **0.00** | **9,996.88** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 343,018.00 | 339,009.62 | 263,092.57 | **263,092.57** | **0.00** | **263,092.57** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 11,500.00 | 7,100.00 | 462.00 | **462.00** | **0.00** | **462.00** |
| 2161 | MATERIAL DE LIMPIEZA | 287,500.00 | 284,475.92 | 210,976.10 | **210,976.10** | **64.99** | **210,911.11** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 266,000.00 | 246,293.83 | 173,616.01 | **173,616.01** | **101,454.52** | **72,161.49** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 10,000.00 | 9,986.67 | 4,834.00 | **4,834.00** | **0.00** | **4,834.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 15,000.00 | 14,308.16 | 4,998.72 | **4,998.72** | **0.00** | **4,998.72** |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 19,568.04 | 19,568.04 | **19,568.04** | **0.00** | **19,568.04** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 42,000.00 | 41,635.22 | 26,861.48 | **26,861.48** | **0.00** | **26,861.48** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 100,000.00 | 99,835.42 | 69,878.41 | **69,878.41** | **0.00** | **69,878.41** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 264,000.00 | 264,000.00 | 103,847.84 | **103,847.84** | **60,812.00** | **43,035.84** |
| 2711 | VESTUARIO Y UNIFORMES | 60,000.00 | 28,302.55 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 30,000.00 | 9,999.78 | 9,999.78 | **9,999.78** | **0.00** | **9,999.78** |
| 2741 | PRODUCTOS TEXTILES | 3,000.00 | 2,902.55 | 1,302.68 | **1,302.68** | **0.00** | **1,302.68** |
| 2911 | HERRAMIENTAS MENORES | 5,000.00 | 4,999.60 | 4,999.60 | **4,999.60** | **0.00** | **4,999.60** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 5,000.00 | 4,933.34 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 37,000.00 | 30,189.00 | 30,189.00 | **30,189.00** | **0.00** | **30,189.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 116,000.00 | 88,939.32 | 9,179.32 | **9,179.32** | **3,969.52** | **5,209.80** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 0.00 | 2,900.00 | 2,900.00 | **2,900.00** | **2,900.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,971,647.00** | **1,874,858.70** | **1,164,681.93** | **1,164,681.93** | **170,066.93** | **994,615.00** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 47,256.00 | 47,256.00 | 18,075.75 | **18,075.75** | **9,514.00** | **8,561.75** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 150,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 225,000.00 | 72,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,886.00 | 2,886.00 | 522.00 | **522.00** | **313.20** | **208.80** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 57,000.00 | 57,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 45,000.00 | 19,998.40 | 19,998.40 | **19,998.40** | **0.00** | **19,998.40** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 80,000.00 | 63,114.36 | 12,974.36 | **12,974.36** | **2,436.00** | **10,538.36** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 8,000.00 | 12,031.68 | 3,999.68 | **3,999.68** | **3,999.68** | **0.00** |
| 3711 | PASAJES AÉREOS | 30,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 20,000.00 | 16,145.02 | 4,070.10 | **4,070.10** | **2,569.67** | **1,500.43** |
| 3751 | VIÁTICOS EN EL PAÍS | 40,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 278,000.00 | 194,808.36 | 59,808.36 | **59,808.36** | **29,808.36** | **30,000.00** |
| 3831 | CONGRESOS Y CONVENCIONES | 2,000,000.00 | 2,056,446.01 | 930,000.00 | **930,000.00** | **0.00** | **930,000.00** |
| 3921 | IMPUESTOS Y DERECHOS | 1,600.00 | 1,600.00 | 753.00 | **753.00** | **753.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 225,000.00 | 225,000.00 | 21,098.00 | **21,098.00** | **10,616.00** | **10,482.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,214,742.00** | **2,768,785.83** | **1,071,299.65** | **1,071,299.65** | **60,009.91** | **1,011,289.74** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 50,000.00 | 67,499.59 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 100,000.00 | 62,084.39 | 62,084.39 | **62,084.39** | **0.00** | **62,084.39** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 6,500.00 | 6,500.00 | **6,500.00** | **0.00** | **6,500.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **150,000.00** | **136,083.98** | **68,584.39** | **68,584.39** | **0.00** | **68,584.39** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE POLÍTICAS PÚBLICAS Y PARTICIPACIÓN CIUDADANA** | | **11,870,234.00** | **9,810,595.44** | **3,981,869.85** | **3,981,869.85** | **1,143,762.77** | **2,838,107.08** |





