**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| **DEPENDENCIA O ENTIDAD** | | **78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **ENERO** | **FEBRERO** | **MARZO** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2024** |
| 1131 | SUELDOS A FUNCIONARIOS | 377,557.00 | 55,430.52 | 55,430.52 | 18,476.84 | 18,476.84 | 18,476.84 |
| 1132 | SUELDOS AL PERSONAL | 908,577.00 | 220,163.96 | 220,163.96 | 73,327.22 | 73,509.52 | 73,327.22 |
| 1133 | SUELDOS A TRABAJADORES | 4,115,156.00 | 946,437.02 | 946,437.02 | 310,465.80 | 310,748.65 | 325,222.57 |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 323,570.00 | 80,544.03 | 80,544.03 | 26,818.94 | 26,781.66 | 26,943.43 |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 48,507.00 | 7,797.08 | 7,797.08 | 2,302.50 | 2,354.82 | 3,139.76 |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 37,755.00 | 5,604.63 | 5,604.63 | 1,909.27 | 1,786.09 | 1,909.27 |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 45,429.00 | 11,148.90 | 11,148.90 | 3,797.97 | 3,552.96 | 3,797.97 |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 205,754.00 | 48,094.17 | 48,094.17 | 16,155.89 | 15,113.65 | 16,824.63 |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 83,902.00 | 12,454.76 | 12,454.76 | 4,242.83 | 3,969.10 | 4,242.83 |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 100,953.00 | 24,775.24 | 24,775.24 | 8,439.91 | 7,895.42 | 8,439.91 |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 457,239.00 | 106,875.80 | 106,875.80 | 35,901.99 | 33,585.75 | 37,388.06 |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 63,768.00 | 9,375.66 | 9,375.66 | 3,125.22 | 3,125.22 | 3,125.22 |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,932.00 | 13,982.04 | 13,982.04 | 4,660.68 | 4,660.68 | 4,660.68 |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 69,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 299,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 14,628.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 101,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1531 | MES PREJUBILATORIO | 4,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1541 | AYUDA PARA PASAJES | 53,388.00 | 12,935.18 | 12,935.18 | 4,243.29 | 4,248.99 | 4,442.90 |
| 1542 | APOYO CANASTA | 34,844.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1545 | DÍAS ECONÓMICOS AL PERSONAL | 102,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 0.00 | 79,816.06 | 79,816.06 | 79,816.06 | 0.00 | 0.00 |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 108,468.00 | 16,222.74 | 16,222.74 | 5,407.58 | 5,407.58 | 5,407.58 |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 97,764.00 | 24,432.86 | 24,432.86 | 8,142.93 | 8,147.00 | 8,142.93 |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 65,232.00 | 15,587.56 | 15,587.56 | 5,110.60 | 5,115.41 | 5,361.55 |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 17,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 61,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 154L | SERVICIO MEDICO AL PERSONAL | 174,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 930,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 36,924.00 | 8,947.98 | 8,947.98 | 2,935.31 | 2,939.26 | 3,073.41 |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 69,915.00 | 8,247.96 | 8,247.96 | 2,749.32 | 2,749.32 | 2,749.32 |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 209,749.00 | 49,304.48 | 49,304.48 | 16,404.28 | 16,495.92 | 16,404.28 |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 908,908.00 | 207,848.62 | 207,848.62 | 68,183.15 | 68,274.79 | 71,390.68 |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 23,411.00 | 5,745.03 | 5,745.03 | 1,957.10 | 1,830.83 | 1,957.10 |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 342,929.00 | 80,156.46 | 80,156.46 | 26,926.35 | 25,189.21 | 28,040.90 |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 377,558.00 | 55,430.52 | 55,430.52 | 18,476.84 | 18,476.84 | 18,476.84 |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 51,387.00 | 4,670.53 | 4,670.53 | 1,591.06 | 1,488.41 | 1,591.06 |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 53,641.00 | 8,333.22 | 8,333.22 | 2,838.79 | 2,655.64 | 2,838.79 |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 793,720.00 | 26,718.80 | 26,718.80 | 8,975.45 | 8,396.38 | 9,346.97 |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 67,957.00 | 9,977.52 | 9,977.52 | 3,325.84 | 3,325.84 | 3,325.84 |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 163,547.00 | 39,629.76 | 39,629.76 | 13,198.98 | 13,231.80 | 13,198.98 |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 740,728.00 | 170,358.86 | 170,358.86 | 55,883.91 | 55,934.82 | 58,540.13 |
| 159J | BONO ANUAL A FUNCIONARIOS | 62,927.00 | 9,341.09 | 9,341.09 | 3,182.13 | 2,976.83 | 3,182.13 |
| 159K | BONO ANUAL AL PERSONAL | 52,308.00 | 12,836.46 | 12,836.46 | 4,372.86 | 4,090.74 | 4,372.86 |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 10,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **13,008,390.00** | **2,389,225.50** | **2,389,225.50** | **843,346.89** | **756,535.97** | **789,342.64** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 29,885.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2161 | MATERIAL DE LIMPIEZA | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 5,118,770.00 | 580,155.00 | 580,155.00 | 0.00 | 0.00 | 580,155.00 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 80,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **5,299,155.00** | **580,155.00** | **580,155.00** | **0.00** | **0.00** | **580,155.00** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 480,000.00 | 123,311.00 | 123,311.00 | 35,739.00 | 44,405.00 | 43,167.00 |
| 3131 | AGUA | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3141 | TELEFONÍA TRADICIONAL | 7,200.00 | 484.97 | 484.97 | 0.00 | 236.57 | 248.40 |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 5,400.00 | 603.20 | 603.20 | 0.00 | 301.60 | 301.60 |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3481 | COMISIONES POR VENTAS | 4,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 264,000.00 | 36,664.00 | 36,664.00 | 0.00 | 19,519.00 | 17,145.00 |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **851,124.00** | **161,063.17** | **161,063.17** | **35,739.00** | **64,462.17** | **60,862.00** |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | **19,158,669.00** | **3,130,443.67** | **3,130,443.67** | **879,085.89** | **820,998.14** | **1,430,359.64** |