**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| **ESTADO DE PRESUPUESTO EJERCIDO****POR PARTIDA 2024**

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| **DEPENDENCIA O ENTIDAD** | **78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** |
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| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 377,557.00 | 151,850.87 | **151,850.87** | **55,430.52** | **96,420.35** |
| 1132 | SUELDOS AL PERSONAL | 908,577.00 | 459,918.14 | **459,918.14** | **220,163.96** | **239,754.18** |
| 1133 | SUELDOS A TRABAJADORES | 4,115,156.00 | 2,059,046.74 | **2,059,046.74** | **946,437.02** | **1,112,609.72** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 323,570.00 | 168,838.97 | **168,838.97** | **80,544.03** | **88,294.94** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 48,507.00 | 17,440.35 | **17,440.35** | **7,797.08** | **9,643.27** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 37,755.00 | 13,998.88 | **13,998.88** | **5,604.63** | **8,394.25** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 45,429.00 | 22,859.23 | **22,859.23** | **11,148.90** | **11,710.33** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 205,754.00 | 100,924.52 | **100,924.52** | **48,094.17** | **52,830.35** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 83,902.00 | 31,108.69 | **31,108.69** | **12,454.76** | **18,653.93** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 100,953.00 | 50,798.11 | **50,798.11** | **24,775.24** | **26,022.87** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 457,239.00 | 224,276.54 | **224,276.54** | **106,875.80** | **117,400.74** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 63,768.00 | 24,222.12 | **24,222.12** | **9,375.66** | **14,846.46** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,932.00 | 28,637.28 | **28,637.28** | **13,982.04** | **14,655.24** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 23,000.00 | 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** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 299,000.00 | 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** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 60,000.00 | 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** |
| 1531 | MES PREJUBILATORIO | 4,044.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 53,388.00 | 28,860.00 | **28,860.00** | **12,935.18** | **15,924.82** |
| 1542 | APOYO CANASTA | 34,844.00 | 15,888.86 | **15,888.86** | **0.00** | **15,888.86** |
| 1545 | DÍAS ECONÓMICOS AL PERSONAL | 102,879.00 | 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** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 108,468.00 | 41,523.83 | **41,523.83** | **16,222.74** | **25,301.09** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 97,764.00 | 49,794.24 | **49,794.24** | **24,432.86** | **25,361.38** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 65,232.00 | 32,050.72 | **32,050.72** | **15,587.56** | **16,463.16** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 17,999.00 | 19,799.26 | **19,799.26** | **0.00** | **19,799.26** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 61,152.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 154L | SERVICIO MEDICO AL PERSONAL | 174,948.00 | 72,895.00 | **72,895.00** | **0.00** | **72,895.00** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 930,000.00 | 272,704.08 | **272,704.08** | **0.00** | **272,704.08** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 36,924.00 | 19,964.35 | **19,964.35** | **8,947.98** | **11,016.37** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 69,915.00 | 25,348.74 | **25,348.74** | **8,247.96** | **17,100.78** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 209,749.00 | 100,967.91 | **100,967.91** | **49,304.48** | **51,663.43** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 908,908.00 | 447,136.74 | **447,136.74** | **207,848.62** | **239,288.12** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 23,411.00 | 11,217.73 | **11,217.73** | **5,745.03** | **5,472.70** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 342,929.00 | 200,820.01 | **200,820.01** | **80,156.46** | **120,663.55** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 377,558.00 | 148,651.66 | **148,651.66** | **55,430.52** | **93,221.14** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 51,387.00 | 11,665.75 | **11,665.75** | **4,670.53** | **6,995.22** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 53,641.00 | 17,179.77 | **17,179.77** | **8,333.22** | **8,846.55** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 793,720.00 | 441,559.74 | **441,559.74** | **26,718.80** | **414,840.94** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 67,957.00 | 27,333.19 | **27,333.19** | **9,977.52** | **17,355.67** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 163,547.00 | 82,785.63 | **82,785.63** | **39,629.76** | **43,155.87** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 740,728.00 | 370,628.88 | **370,628.88** | **170,358.86** | **200,270.02** |
| 159J | BONO ANUAL A FUNCIONARIOS | 62,927.00 | 23,331.55 | **23,331.55** | **9,341.09** | **13,990.46** |
| 159K | BONO ANUAL AL PERSONAL | 52,308.00 | 26,881.01 | **26,881.01** | **12,836.46** | **14,044.55** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 10,600.00 | 15,455.00 | **15,455.00** | **0.00** | **15,455.00** |
|  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **13,008,390.00** | **5,938,180.15** | **5,938,180.15** | **2,389,225.50** | **3,548,954.65** |
|  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 29,885.00 | 20,333.64 | **20,333.64** | **0.00** | **20,333.64** |
| 2161 | MATERIAL DE LIMPIEZA | 70,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 5,118,770.00 | 2,003,344.68 | **2,003,344.68** | **580,155.00** | **1,423,189.68** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 80,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **5,299,155.00** | **2,023,678.32** | **2,023,678.32** | **580,155.00** | **1,443,523.32** |
|  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 480,000.00 | 218,386.00 | **218,386.00** | **123,311.00** | **95,075.00** |
| 3131 | AGUA | 30,000.00 | 19,000.00 | **19,000.00** | **0.00** | **19,000.00** |
| 3141 | TELEFONÍA TRADICIONAL | 7,200.00 | 1,808.33 | **1,808.33** | **484.97** | **1,323.36** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 5,400.00 | 904.80 | **904.80** | **603.20** | **301.60** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 30,000.00 | 6,000.00 | **6,000.00** | **0.00** | **6,000.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 4,524.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 264,000.00 | 90,475.00 | **90,475.00** | **36,664.00** | **53,811.00** |
|  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **851,124.00** | **336,574.13** | **336,574.13** | **161,063.17** | **175,510.96** |
|  |  |  |  |  |  |  |
| **TOTAL INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | **19,158,669.00** | **8,298,432.60** | **8,298,432.60** | **3,130,443.67** | **5,167,988.93** |