**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg**ESTADO DE PRESUPUESTO EJERCIDO****POR PARTIDA 2018**

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| **DEPENDENCIA O ENTIDAD:**  | **7. PROCURADURÍA GENERAL DE JUSTICIA** |  |  |
|   |   |   |   |   |   |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 |  SUELDOS A FUNCIONARIOS  |  1,996,243.49  |  1,775,287.58  |  1,775,287.58  |  1,775,287.58  |  **1,775,287.58**  |  **547,777.73**  |  **685,894.87**  |  **541,614.98**  |
| 1132 |  SUELDOS AL PERSONAL  |  15,481,395.55  |  15,018,847.60  |  15,018,847.60  |  15,018,847.60  |  **15,018,847.60**  |  **4,745,538.25**  |  **5,260,085.84**  |  **5,013,223.51**  |
| 1133 |  SUELDOS A TRABAJADORES  |  7,031,538.62  |  7,840,155.79  |  7,840,155.79  |  7,840,155.79  |  **7,840,155.79**  |  **2,344,240.44**  |  **2,850,003.85**  |  **2,645,911.50**  |
| 1134 |  SUELDOS INTERINOS  |  331,774.67  |  332,273.38  |  332,273.38  |  332,273.38  |  **332,273.38**  |  **110,771.69**  |  **133,941.19**  |  **87,560.50**  |
| 1211 |  HONORARIOS ASIMILABLES A SALARIOS  |  19,288,946.79  |  19,761,632.23  |  19,761,632.23  |  19,761,632.23  |  **19,761,632.23**  |  **6,233,211.61**  |  **6,946,736.90**  |  **6,581,683.72**  |
| 1212 |  ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS  |  5,987,796.66  |  5,797,201.40  |  5,797,201.40  |  5,797,201.40  |  **5,797,201.40**  |  **1,984,671.18**  |  **1,918,116.71**  |  **1,894,413.51**  |
| 1312 |  PRIMA QUINQUENAL A TRABAJADORES  |  897,624.27  |  892,235.73  |  892,235.73  |  892,235.73  |  **892,235.73**  |  **287,845.12**  |  **306,211.63**  |  **298,178.98**  |
| 1314 |  ASIGNACIÓN DE QUINQUENIO TRABAJADORES  |  91,408.50  |  110,169.33  |  110,169.33  |  110,169.33  |  **110,169.33**  |  **34,731.59**  |  **35,421.13**  |  **40,016.61**  |
| 1321 |  PRIMA VACACIONAL A FUNCIONARIOS  |  199,624.32  |  181,374.95  |  181,374.95  |  181,374.95  |  **181,374.95**  |  **54,947.28**  |  **71,160.24**  |  **55,267.43**  |
| 1322 |  PRIMA VACACIONAL AL PERSONAL  |  774,069.84  |  765,484.68  |  765,484.68  |  765,484.68  |  **765,484.68**  |  **237,203.30**  |  **271,514.75**  |  **256,766.63**  |
| 1323 |  PRIMA VACACIONAL A TRABAJADORES  |  351,576.90  |  398,768.48  |  398,768.48  |  398,768.48  |  **398,768.48**  |  **122,940.20**  |  **140,889.38**  |  **134,938.90**  |
| 1326 |  GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS  |  443,609.64  |  486,706.39  |  486,706.39  |  486,706.39  |  **486,706.39**  |  **152,631.64**  |  **180,554.52**  |  **153,520.23**  |
| 1327 |  GRATIFICACIÓN FIN DE AÑO AL PERSONAL  |  1,720,155.15  |  2,059,652.63  |  2,059,652.63  |  2,059,652.63  |  **2,059,652.63**  |  **658,897.48**  |  **687,516.28**  |  **713,238.87**  |
| 1328 |  GRATIFICACIÓN FIN DE AÑO A TRABAJADORES  |  781,282.08  |  1,073,172.75  |  1,073,172.75  |  1,073,172.75  |  **1,073,172.75**  |  **341,499.82**  |  **356,843.43**  |  **374,829.50**  |
| 1341 |  COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS  |  126,099.00  |  298,789.23  |  298,789.23  |  298,789.23  |  **298,789.23**  |  **105,245.20**  |  **107,915.46**  |  **85,628.57**  |
| 1342 |  COMPENSACIONES AL PERSONAL  |  4,251,860.64  |  4,015,333.56  |  4,015,333.56  |  4,015,333.56  |  **4,015,333.56**  |  **1,362,722.09**  |  **1,314,966.16**  |  **1,337,645.31**  |
| 1343 |  COMPENSACIONES A TRABAJADORES  | 0.00  |  9,500.00  |  9,500.00  |  9,500.00  |  **9,500.00**  |  **-**  |  **3,000.00**  |  **6,500.00**  |
| 1431 |  CUOTAS SEGURO DE RETIRO A FUNCIONARIOS  |  903,043.80  |  347,483.27  |  347,483.27  |  347,483.27  |  **347,483.27**  |  **129,095.17**  |  **118,484.98**  |  **99,903.12**  |
| 1432 |  CUOTAS SEGURO DE RETIRO AL PERSONAL  |  1,333,611.72  |  902,123.26  |  902,123.26  |  902,123.26  |  **902,123.26**  |  **310,714.68**  |  **289,691.94**  |  **301,716.64**  |
| 1531 |  MES PREJUBILATORIO  |  14,077.00  |  5,250.89  |  5,250.89  |  5,250.89  |  **5,250.89**  |  **-**  |  **5,250.89**  |  **-**  |
| 1541 |  AYUDA PARA PASAJES  |  129,240.99  |  131,717.00  |  131,717.00  |  131,717.00  |  **131,717.00**  |  **43,669.92**  |  **43,488.75**  |  **44,558.33**  |
| 1542 |  APOYO CANASTA  |  49,950.00  |  50,400.00  |  50,400.00  |  50,400.00  |  **50,400.00**  |  **-**  |  **50,400.00**  |  **-**  |
| 1546 |  DÍAS ECONÓMICOS A TRABAJADORES  |  234,384.62  |  178,436.23  |  178,436.23  |  178,436.23  |  **178,436.23**  |  **178,436.23**  |  **-**  |  **-**  |
| 1549 |  INCENTIVO AL AHORRO DE LOS FUNCIONARIOS  |  112,039.38  |  567,157.69  |  567,157.69  |  567,157.69  |  **567,157.69**  |  **163,508.96**  |  **220,026.42**  |  **183,622.31**  |
| 154A |  INCENTIVO AL AHORRO DEL PERSONAL  |  804,042.63  |  1,446,801.85  |  1,446,801.85  |  1,446,801.85  |  **1,446,801.85**  |  **439,876.66**  |  **496,554.60**  |  **510,370.59**  |
| 154B |  INCENTIVO AL AHORRO DE LOS TRABAJADORES  |  182,484.90  |  188,056.83  |  188,056.83  |  188,056.83  |  **188,056.83**  |  **62,388.27**  |  **62,215.96**  |  **63,452.60**  |
| 154C |  INCENTIVO AL AHORRO DE LOS INTERINOS  |  9,524.16  |  9,315.98  |  9,315.98  |  9,315.98  |  **9,315.98**  |  **3,287.83**  |  **3,576.43**  |  **2,451.72**  |
| 154D |  ANIVERSARIO DÍA DEL TRABAJO  |  57,720.00  |  58,760.00  |  58,760.00  |  58,760.00  |  **58,760.00**  |  **-**  |  **58,760.00**  |  **-**  |
| 154K |  SERVICIO MÉDICO A FUNCIONARIOS  |  254,967.00  |  286,118.04  |  234,287.21  |  234,287.21  |  **234,287.21**  |  **63,427.02**  |  **72,521.21**  |  **98,338.98**  |
| 154L |  SERVICIO MEDICO AL PERSONAL  |  2,992,499.00  |  3,101,347.96  |  2,800,759.91  |  2,800,759.91  |  **2,800,759.91**  |  **447,359.67**  |  **833,089.40**  |  **1,520,310.84**  |
| 154M |  SERVICIO MÉDICO A TRABAJADORES  |  2,937,751.00  |  2,797,751.00  |  2,502,866.60  |  2,502,866.60  |  **2,502,866.60**  |  **423,374.92**  |  **799,998.67**  |  **1,279,493.01**  |
| 1551 |  APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS  |  97,604.82  |  99,571.05  |  99,571.05  |  99,571.05  |  **99,571.05**  |  **33,007.75**  |  **32,877.32**  |  **33,685.98**  |
| 1591 |  CUOTAS DESPENSA A FUNCIONARIOS  |  351,972.00  |  311,109.58  |  311,109.58  |  311,109.58  |  **311,109.58**  |  **97,191.75**  |  **118,892.06**  |  **95,025.77**  |
| 1592 |  CUOTAS DESPENSA AL PERSONAL  |  4,135,290.48  |  3,919,326.70  |  3,919,326.70  |  3,919,326.70  |  **3,919,326.70**  |  **1,242,586.92**  |  **1,371,035.04**  |  **1,305,704.74**  |
| 1593 |  CUOTAS DESPENSA A TRABAJADORES  |  2,056,257.27  |  2,892,306.19  |  2,892,306.19  |  2,892,306.19  |  **2,892,306.19**  |  **655,413.03**  |  **1,452,260.10**  |  **784,633.06**  |
| 1594 |  CUOTAS DESPENSA INTERINOS  |  129,674.16  |  108,837.84  |  108,837.84  |  108,837.84  |  **108,837.84**  |  **34,900.97**  |  **43,062.07**  |  **30,874.80**  |
| 1597 |  DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL  |  877,065.57  |  865,243.03  |  865,243.03  |  865,243.03  |  **865,243.03**  |  **304,099.61**  |  **275,756.78**  |  **285,386.64**  |
| 1598 |  DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES  |  585,961.56  |  672,031.26  |  672,031.26  |  672,031.26  |  **672,031.26**  |  **233,026.58**  |  **214,106.62**  |  **224,898.06**  |
| 1599 |  PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS  |  1,996,243.49  |  1,773,550.32  |  1,773,550.32  |  1,773,550.32  |  **1,773,550.32**  |  **547,778.51**  |  **685,892.53**  |  **539,879.28**  |
| 159B |  OTRAS PERCEPCIONES A FUNCIONARIOS  |  194,079.01  | 0.00  | 0.00  | 0.00  |  **-**  |  **-**  |  **-**  |  **-**  |
| 159D |  OTRAS PERCEPCIONES A TRABAJADORES  |  1,144,196.60  |  951,547.89  |  432,021.36  |  432,021.36  |  **432,021.36**  |  **-**  |  **269,820.16**  |  **162,201.20**  |
| 159F |  APORTACIÓN A PENSIONES DE FUNCIONARIOS  |  359,323.83  |  359,323.83  |  317,045.36  |  317,045.36  |  **317,045.36**  |  **96,093.07**  |  **123,461.34**  |  **97,490.95**  |
| 159G |  APORTACIÓN A PENSIONES DEL PERSONAL  |  2,786,651.28  |  2,786,651.28  |  2,705,843.19  |  2,705,843.19  |  **2,705,843.19**  |  **850,894.30**  |  **949,528.59**  |  **905,420.30**  |
| 159H |  APORTACIÓN A PENSIONES POR TRABAJADORES  |  1,265,676.93  |  1,410,117.81  |  1,410,117.81  |  1,410,117.81  |  **1,410,117.81**  |  **422,084.85**  |  **513,033.38**  |  **474,999.58**  |
| 159J |  BONO ANUAL A FUNCIONARIOS  |  332,707.32  |  340,694.74  |  340,694.74  |  340,694.74  |  **340,694.74**  |  **106,842.18**  |  **126,388.25**  |  **107,464.31**  |
| 159K |  BONO ANUAL AL PERSONAL  |  413,050.77  |  475,091.62  |  475,091.62  |  475,091.62  |  **475,091.62**  |  **149,228.17**  |  **159,545.86**  |  **166,317.59**  |
| 159M |  BONO ANUAL INTERINOS  |  27,647.91  |  28,545.80  |  28,545.80  |  28,545.80  |  **28,545.80**  |  **10,508.87**  |  **10,578.17**  |  **7,458.76**  |
| 159O |  ADICION A LAS CUOTAS SEGURO DE RETIRO AL PERSONAL  |  186,641.46  |  7,755.10  |  7,755.10  |  7,755.10  |  **7,755.10**  |  **7,755.10**  |  **-**  |  **-**  |
| 159Q |  BONIFICACIONES AL PERSONAL  |  1,606,500.00  |  1,591,500.00  |  1,591,500.00  |  1,591,500.00  |  **1,591,500.00**  |  **532,500.00**  |  **532,500.00**  |  **526,500.00**  |
| 1711 |  ESTÍMULOS POR AÑOS DE SERVICIO  |  103,250.00  |  125,850.00  |  125,850.00  |  125,850.00  |  **125,850.00**  |  **-**  |  **125,850.00**  |  **-**  |
|   |   |   |   |   |   |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **88,420,136.78** | **89,606,359.75** | **88,316,443.38** | **88,316,443.38** | **88,316,443.38** | **26,913,925.61** | **31,329,419.86** | **30,073,097.91** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |   |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,208,000.00 | 1,208,000.00 | 1,048,148.81 | 1,048,148.81 |  **1,048,148.81**  |  **3,957.27**  |  **327,817.39**  |  **716,374.15**  |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 16,000.00 | 15,999.68 | 15,998.89 | 15,998.89 |  **15,998.89**  |  **3,999.68**  |  **3,999.68**  |  **7,999.53**  |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,902,000.00 | 1,902,000.00 | 1,781,601.85 | 1,781,601.85 |  **1,781,601.85**  |  **19,223.77**  |  **915,061.59**  |  **847,316.49**  |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 18,000.00 | 14,000.00 | 400.00 | 400.00 |  **400.00**  |  **-**  |  **400.00**  |  **-**  |
| 2161 | MATERIAL DE LIMPIEZA | 173,000.00 | 173,000.00 | 148,356.12 | 148,356.12 |  **148,356.12**  |  **115.00**  |  **81,030.10**  |  **67,211.02**  |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 0.00 | 685,000.00 | 612,157.60 | 612,157.60 |  **612,157.60**  |  **117,382.70**  |  **271,272.04**  |  **223,502.86**  |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 645,000.00 | 0.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 4,000.00 | 4,000.00 | 3,000.00 | 3,000.00 |  **3,000.00**  |  **-**  |  **1,000.00**  |  **2,000.00**  |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 3,200.00 | 2,400.00 | 1,599.99 | 1,599.99 |  **1,599.99**  |  **-**  |  **-**  |  **1,599.99**  |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 12,800.00 | 12,800.00 | 9,550.00 | 9,550.00 |  **9,550.00**  |  **-**  |  **3,200.00**  |  **6,350.00**  |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 2,800.00 | 3,610.00 | 1,815.98 | 1,815.98 |  **1,815.98**  |  **-**  |  **700.00**  |  **1,115.98**  |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 2,000.00 | 1,500.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 90,000.00 | 87,698.13 | 64,027.89 | 64,027.89 |  **64,027.89**  |  **11,998.35**  |  **34,739.56**  |  **17,289.98**  |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 12,000.00 | 15,000.00 | 11,749.96 | 11,749.96 |  **11,749.96**  |  **-**  |  **8,499.99**  |  **3,249.97**  |
| 2481 | MATERIALES COMPLEMENTARIOS | 16,000.00 | 16,000.00 | 12,000.00 | 12,000.00 |  **12,000.00**  |  **4,000.00**  |  **4,000.00**  |  **4,000.00**  |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 18,000.00 | 17,994.75 | 15,911.22 | 15,911.22 |  **15,911.22**  |  **4,996.93**  |  **3,997.82**  |  **6,916.47**  |
| 2511 | PRODUCTOS QUÍMICOS BÁSICOS | 0.00 | 3,000.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 0.00 | 2,500.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 50,000.00 | 45,477.07 | 30,800.52 | 30,800.52 |  **30,800.52**  |  **6,499.94**  |  **6,477.13**  |  **17,823.45**  |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 5,460,000.00 | 5,479,300.00 | 4,360,045.60 | 4,360,045.60 |  **4,360,045.60**  |  **1,188,107.96**  |  **1,248,721.86**  |  **1,923,215.78**  |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 2,185.60 | 2,185.60 | 2,185.60 |  **2,185.60**  |  **-**  |  **-**  |  **2,185.60**  |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00 | 436.00 | 436.00 | 436.00 |  **436.00**  |  **-**  |  **-**  |  **436.00**  |
| 2911 | HERRAMIENTAS MENORES | 8,000.00 | 7,751.36 | 7,751.36 | 7,751.36 |  **7,751.36**  |  **-**  |  **7,751.36**  |  **-**  |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,000.00 | 8,999.99 | 5,999.95 | 5,999.95 |  **5,999.95**  |  **2,999.99**  |  **-**  |  **2,999.96**  |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 97,000.00 | 77,000.00 | 31,721.16 | 31,721.16 |  **31,721.16**  |  **-**  |  **2,557.02**  |  **29,164.14**  |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 915,600.00 | 915,600.00 | 911,882.95 | 911,882.95 |  **911,882.95**  |  **-**  |  **854,310.85**  |  **57,572.10**  |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 32,000.00 | 31,994.72 | 27,742.11 | 27,742.11 |  **27,742.11**  |  **7,997.36**  |  **7,997.36**  |  **11,747.39**  |
|   |   |   |   |   |   |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **10,697,400.00** | **10,733,247.30** | **9,104,883.56** | **9,104,883.56** | **9,104,883.56** | **1,371,278.95** | **3,783,533.75** | **3,950,070.86** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,170,000.00 | 1,170,000.00 | 968,113.00 | 968,113.00 |  **968,113.00**  |  **189,429.00**  |  **346,308.00**  |  **432,376.00**  |
| 3121 | GAS | 29,500.00 | 29,500.00 | 7,743.40 | 7,743.40 |  **7,743.40**  |  **-**  |  **2,747.67**  |  **4,995.73**  |
| 3131 | AGUA | 321,530.00 | 123,499.99 | 21,090.44 | 21,090.44 |  **21,090.44**  |  **12,258.44**  |  **8,832.00**  |  **-**  |
| 3141 | TELEFONÍA TRADICIONAL | 459,000.00 | 462,854.54 | 421,976.05 | 421,976.05 |  **421,976.05**  |  **105,854.54**  |  **158,187.73**  |  **157,933.78**  |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 556,000.00 | 556,000.00 | 377,879.10 | 377,879.10 |  **377,879.10**  |  **94,394.22**  |  **141,591.33**  |  **141,893.55**  |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 9,000.00 | 7,192.51 | 2,553.96 | 2,553.96 |  **2,553.96**  |  **1,060.41**  |  **1,132.10**  |  **361.45**  |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 47,700.00 | 47,700.00 | 47,647.44 | 47,647.44 |  **47,647.44**  |  **-**  |  **26,470.80**  |  **21,176.64**  |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,000.00 | 1,000.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 170,000.00 | 140,856.64 | 118,556.64 | 118,556.64 |  **118,556.64**  |  **9,280.00**  |  **93,443.80**  |  **15,832.84**  |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,300.00 | 2,419.40 | 1,533.58 | 1,533.58 |  **1,533.58**  |  **671.64**  |  **447.76**  |  **414.18**  |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,524,000.00 | 1,524,000.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 5,800.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 3481 | COMISIONES POR VENTAS | 28,800.00 | 28,800.00 | 24,215.33 | 24,215.33 |  **24,215.33**  |  **6,555.21**  |  **6,704.42**  |  **10,955.70**  |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 80,000.00 | 77,049.49 | 66,240.09 | 66,240.09 |  **66,240.09**  |  **9,848.40**  |  **27,148.09**  |  **29,243.60**  |
| 3541 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 32,000.00 | 31,999.68 | 27,949.68 | 27,949.68 |  **27,949.68**  |  **4,000.00**  |  **11,999.68**  |  **11,950.00**  |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 981,870.00 | 965,360.47 | 903,159.41 | 903,159.41 |  **903,159.41**  |  **-**  |  **660,462.87**  |  **242,696.54**  |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 90,000.00 | 88,850.00 | 78,649.01 | 78,649.01 |  **78,649.01**  |  **18,850.00**  |  **29,998.62**  |  **29,800.39**  |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 26,000.00 | 23,000.00 | 0.00 | 0.00 |  **-**  |  **-**  |  **-**  |  **-**  |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,600.00 | 15,300.00 | 15,100.00 | 15,100.00 |  **15,100.00**  |  **-**  |  **7,500.00**  |  **7,600.00**  |
| 3711 | PASAJES AÉREOS | 30,000.00 | 29,390.34 | 14,390.34 | 14,390.34 |  **14,390.34**  |  **-**  |  **-**  |  **14,390.34**  |
| 3721 | PASAJES TERRESTRES | 72,000.00 | 68,865.50 | 43,827.50 | 43,827.50 |  **43,827.50**  |  **12,865.50**  |  **21,502.50**  |  **9,459.50**  |
| 3751 | VIÁTICOS EN EL PAÍS | 400,000.00 | 358,898.96 | 247,044.84 | 247,044.84 |  **247,044.84**  |  **48,898.96**  |  **108,239.27**  |  **89,906.61**  |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 0.00 | 12,000.00 | 12,000.00 | 12,000.00 |  **12,000.00**  |  **-**  |  **12,000.00**  |  **-**  |
| 3921 | IMPUESTOS Y DERECHOS | 117,000.00 | 232,381.26 | 222,331.00 | 222,331.00 |  **222,331.00**  |  **2,265.00**  |  **75,781.00**  |  **144,285.00**  |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 53,000.00 | 66,901.42 | 34,850.00 | 34,850.00 |  **34,850.00**  |  **-**  |  **34,850.00**  |  **-**  |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,626,440.00 | 1,626,440.00 | 1,261,874.00 | 1,261,874.00 |  **1,261,874.00**  |  **289,909.00**  |  **513,590.00**  |  **458,375.00**  |
|   |   |   |   |   |   |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **7,842,740.00** | **7,696,060.20** | **4,918,724.81** | **4,918,724.81** | **4,918,724.81** | **806,140.32** | **2,288,937.64** | **1,823,646.85** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL PROCURADURÍA GENERAL DE JUSTICIA** | **106,960,276.78** | **108,035,667.25** | **102,340,051.75** | **102,340,051.75** | **102,340,051.75** | **29,091,344.88** | **37,401,891.25** | **35,846,815.62** |