**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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** |