**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **08 SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| **1131** | SUELDOS A FUNCIONARIOS | 6,011,537.26 | 5,768,211.28 | 5,768,211.28 | 5,768,211.28 | **5,768,211.28** | **1,822,092.30** | **2,044,425.20** | **1,901,693.78** |
| **1132** | SUELDOS AL PERSONAL | 15,334,807.68 | 15,176,375.75 | 15,176,375.75 | 15,176,375.75 | **15,176,375.75** | **4,798,586.38** | **5,351,898.40** | **5,025,890.97** |
| **1133** | SUELDOS A TRABAJADORES | 10,691,970.39 | 11,363,084.71 | 11,363,084.71 | 11,363,084.71 | **11,363,084.71** | **3,391,352.07** | **4,123,597.86** | **3,848,134.78** |
| **1134** | SUELDOS INTERINOS | 128,253.33 | 197,350.29 | 197,350.29 | 197,350.29 | **197,350.29** | **43,801.20** | **75,708.97** | **77,840.12** |
| **1211** | HONORARIOS ASIMILABLES A SALARIOS | 7,906,866.57 | 6,503,517.90 | 6,503,517.90 | 6,503,517.90 | **6,503,517.90** | **2,063,697.90** | **2,313,452.19** | **2,126,367.81** |
| **1212** | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 727,917.48 | 822,077.85 | 822,077.85 | 822,077.85 | **822,077.85** | **238,283.29** | **277,927.60** | **305,866.96** |
| **1312** | PRIMA QUINQUENAL A TRABAJADORES | 1,315,959.21 | 1,308,626.58 | 1,308,626.58 | 1,308,626.58 | **1,308,626.58** | **420,156.94** | **449,544.52** | **438,925.12** |
| **1314** | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 158,441.67 | 148,638.92 | 148,638.92 | 148,638.92 | **148,638.92** | **49,917.05** | **48,955.02** | **49,766.85** |
| **1321** | PRIMA VACACIONAL A FUNCIONARIOS | 601,153.72 | 586,706.44 | 586,706.44 | 586,706.44 | **586,706.44** | **182,208.64** | **210,495.42** | **194,002.38** |
| **1322** | PRIMA VACACIONAL AL PERSONAL | 766,740.42 | 772,520.90 | 772,520.90 | 772,520.90 | **772,520.90** | **240,120.17** | **275,221.70** | **257,179.03** |
| **1323** | PRIMA VACACIONAL A TRABAJADORES | 534,598.55 | 581,065.50 | 581,065.50 | 581,065.50 | **581,065.50** | **177,560.97** | **203,819.84** | **199,684.69** |
| **1326** | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,335,897.18 | 1,577,374.15 | 1,577,374.15 | 1,577,374.15 | **1,577,374.15** | **506,136.41** | **532,343.60** | **538,894.14** |
| **1327** | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,703,867.49 | 2,078,021.40 | 2,078,021.40 | 2,078,021.40 | **2,078,021.40** | **667,001.63** | **696,631.75** | **714,388.02** |
| **1328** | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 1,187,996.72 | 1,564,040.65 | 1,564,040.65 | 1,564,040.65 | **1,564,040.65** | **493,224.50** | **516,138.12** | **554,678.03** |
| **1333** | HORAS EXTRAORDINARIAS A TRABAJADORES | 349,759.49 | 35,760.00 | 35,760.00 | 35,760.00 | **35,760.00** | **0.00** | **35,760.00** | **0.00** |
| **1341** | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 288,000.00 | 614,736.92 | 614,736.92 | 614,736.92 | **614,736.92** | **149,535.90** | **254,015.32** | **211,185.70** |
| **1342** | COMPENSACIONES AL PERSONAL | 225,071.10 | 695,321.43 | 695,321.43 | 695,321.43 | **695,321.43** | **168,231.62** | **273,204.53** | **253,885.28** |
| **1343** | COMPENSACIONES A TRABAJADORES | 72,000.00 | 89,489.97 | 89,489.97 | 89,489.97 | **89,489.97** | **28,196.34** | **30,282.82** | **31,010.81** |
| **1371** | ASIGNACIÓN POR ACTOS DE FISCALIZACIÓN | 378,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1431** | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 2,739,790.44 | 1,138,707.32 | 1,138,707.32 | 1,138,707.32 | **1,138,707.32** | **428,970.77** | **355,524.74** | **354,211.81** |
| **1432** | CUOTAS SEGURO DE RETIRO AL PERSONAL | 1,268,382.42 | 567,813.04 | 567,813.04 | 567,813.04 | **567,813.04** | **211,030.85** | **176,713.74** | **180,068.45** |
| **1521** | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 23,000,000.00 | 1,276,105.02 | 252,333.24 | 252,333.24 | **252,333.24** | **0.00** | **170,960.54** | **81,372.70** |
| **1522** | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 48,000,000.03 | 41,200,000.03 | 126,459.81 | 126,459.81 | **126,459.81** | **0.00** | **46,758.59** | **79,701.22** |
| **1523** | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 7,499,999.97 | 7,578,740.13 | 78,740.16 | 78,740.16 | **78,740.16** | **0.00** | **19,151.98** | **59,588.18** |
| **1531** | MES PREJUBILATORIO | 3,804.13 | 10,269.12 | 10,269.12 | 10,269.12 | **10,269.12** | **0.00** | **6,050.52** | **4,218.60** |
| **1541** | AYUDA PARA PASAJES | 194,458.14 | 191,439.22 | 191,439.22 | 191,439.22 | **191,439.22** | **63,762.75** | **63,590.27** | **64,086.20** |
| **1541** | APOYO CANASTA | 75,150.00 | 75,000.00 | 75,000.00 | 75,000.00 | **75,000.00** | **0.00** | **75,000.00** | **0.00** |
| **1546** | DÍAS ECONÓMICOS A TRABAJADORES | 356,399.01 | 321,245.43 | 321,245.43 | 321,245.43 | **321,245.43** | **321,245.43** | **0.00** | **0.00** |
| **1549** | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 339,249.15 | 1,842,220.12 | 1,842,220.12 | 1,842,220.12 | **1,842,220.12** | **549,385.96** | **649,901.42** | **642,932.74** |
| **154A.** | INCENTIVO AL AHORRO DEL PERSONAL | 428,946.48 | 1,163,914.25 | 1,163,914.25 | 1,163,914.25 | **1,163,914.25** | **356,170.74** | **402,535.85** | **405,207.66** |
| **154B.** | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 275,831.64 | 274,309.13 | 274,309.13 | 274,309.13 | **274,309.13** | **90,964.50** | **90,758.96** | **92,585.67** |
| **154C.** | INCENTIVO AL AHORRO DE LOS INTERINOS | 3,695.94 | 5,368.81 | 5,368.81 | 5,368.81 | **5,368.81** | **1,300.02** | **2,001.71** | **2,067.08** |
| **154D** | ANIVERSARIO DÍA DEL TRABAJO | 86,840.00 | 85,280.00 | 85,280.00 | 85,280.00 | **85,280.00** | **0.00** | **85,280.00** | **0.00** |
| **154K.** | SERVICIO MÉDICO A FUNCIONARIOS | 2,083,231.80 | 1,090,250.74 | 928,638.80 | 928,638.80 | **928,638.80** | **256,068.11** | **396,265.53** | **276,305.16** |
| **154L.** | SERVICIO MEDICO AL PERSONAL | 2,815,028.64 | 3,289,657.65 | 3,044,154.47 | 3,044,154.47 | **3,044,154.47** | **716,582.10** | **1,269,139.02** | **1,058,433.35** |
| **154M.** | SERVICIO MÉDICO A TRABAJADORES | 3,276,373.56 | 4,419,121.83 | 4,040,556.17 | 4,040,556.17 | **4,040,556.17** | **871,467.95** | **1,576,150.73** | **1,592,937.49** |
| **1551** | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 147,023.55 | 150,734.48 | 150,734.48 | 150,734.48 | **150,734.48** | **51,208.96** | **48,078.53** | **51,446.99** |
| **1591** | CUOTAS DESPENSA A FUNCIONARIOS | 1,167,064.83 | 1,085,402.40 | 1,085,402.40 | 1,085,402.40 | **1,085,402.40** | **343,829.58** | **385,277.62** | **356,295.20** |
| **1592** | CUOTAS DESPENSA AL PERSONAL | 3,223,321.92 | 3,077,646.07 | 3,077,646.07 | 3,077,646.07 | **3,077,646.07** | **976,838.62** | **1,083,654.31** | **1,017,153.14** |
| **1593** | CUOTAS DESPENSA A TRABAJADORES | 3,093,648.03 | 4,216,907.64 | 4,216,907.64 | 4,216,907.64 | **4,216,907.64** | **957,348.47** | **2,126,340.29** | **1,133,218.88** |
| **1594** | CUOTAS DESPENSA INTERINOS | 55,574.55 | 59,442.09 | 59,442.09 | 59,442.09 | **59,442.09** | **13,597.78** | **23,202.79** | **22,641.52** |
| **1597** | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 804,940.65 | 824,762.72 | 824,762.72 | 824,762.72 | **824,762.72** | **289,087.23** | **265,118.23** | **270,557.26** |
| **1598** | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 879,273.88 | 978,986.12 | 978,986.12 | 978,986.12 | **978,986.12** | **336,494.86** | **309,683.79** | **332,807.47** |
| **1599** | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 6,011,537.22 | 5,755,762.48 | 5,755,762.48 | 5,755,762.48 | **5,755,762.48** | **1,822,094.46** | **2,040,745.71** | **1,892,922.31** |
| **159D.** | OTRAS PERCEPCIONES A TRABAJADORES | 1,743,995.79 | 994,237.63 | 488,394.24 | 488,394.24 | **488,394.24** | **0.00** | **286,709.99** | **201,684.25** |
| **159F.** | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,082,075.58 | 1,086,142.68 | 1,036,568.59 | 1,036,568.59 | **1,036,568.59** | **327,975.96** | **367,719.93** | **340,872.70** |
| **159G.** | APORTACIÓN A PENSIONES DEL PERSONAL | 2,760,266.79 | 2,771,585.34 | 2,731,853.15 | 2,731,853.15 | **2,731,853.15** | **866,388.13** | **961,366.62** | **904,098.40** |
| **159H.** | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,924,553.79 | 2,046,155.60 | 2,046,155.60 | 2,046,155.60 | **2,046,155.60** | **610,466.19** | **742,993.98** | **692,695.43** |
| **159J.** | BONO ANUAL A FUNCIONARIOS | 1,001,922.93 | 1,104,162.75 | 1,104,162.75 | 1,104,162.75 | **1,104,162.75** | **354,295.55** | **372,640.77** | **377,226.43** |
| **159K.** | BONO ANUAL AL PERSONAL | 462,227.49 | 532,948.82 | 532,948.82 | 532,948.82 | **532,948.82** | **170,186.96** | **178,338.70** | **184,423.16** |
| **159M.** | BONO ANUAL INTERINOS | 10,376.46 | 16,725.91 | 16,725.91 | 16,725.91 | **16,725.91** | **4,178.07** | **6,134.33** | **6,413.51** |
| **1711** | ESTÍMULOS POR AÑOS DE SERVICIO | 155,550.00 | 175,550.00 | 175,550.00 | 175,550.00 | **175,550.00** | **0.00** | **175,550.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **166,689,373.07** | **139,289,515.21** | **88,311,372.79** | **88,311,372.79** | **88,311,372.79** | **26,431,043.31** | **32,472,762.05** | **29,407,567.43** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| **2111** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 4,146,000.00 | 2,717,353.05 | 2,187,809.40 | 2,187,809.40 | **2,187,809.40** | **180,370.93** | **1,177,641.54** | **829,796.93** |
| **2141** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 4,357,992.00 | 2,825,242.38 | 2,240,574.74 | 2,240,574.74 | **2,240,574.74** | **82,324.39** | **1,657,747.15** | **500,503.20** |
| **2151** | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 285,000.00 | 125,811.34 | 104,014.94 | 104,014.94 | **104,014.94** | **33,326.80** | **42,759.00** | **27,929.14** |
| **2161** | MATERIAL DE LIMPIEZA | 273,000.00 | 633,794.04 | 546,358.84 | 546,358.84 | **546,358.84** | **132,522.29** | **224,093.33** | **189,743.22** |
| **2211** | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 774,000.00 | 813,101.16 | 782,578.97 | 782,578.97 | **782,578.97** | **302,179.25** | **246,488.17** | **233,911.55** |
| **2231** | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 18,000.00 | 5,797.00 | 1,797.00 | 1,797.00 | **1,797.00** | **0.00** | **0.00** | **1,797.00** |
| **2411** | PRODUCTOS MINERALES NO METÁLICOS | 0.00 | 522.00 | 522.00 | 522.00 | **522.00** | **0.00** | **0.00** | **522.00** |
| **2421** | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 1,480.00 | 1,480.00 | 1,480.00 | **1,480.00** | **0.00** | **0.00** | **1,480.00** |
| **2461** | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 172,500.00 | 31,979.94 | 21,979.86 | 21,979.86 | **21,979.86** | **2,551.63** | **15,871.18** | **3,557.05** |
| **2491** | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 0.00 | 360.00 | 360.00 | 360.00 | **360.00** | **0.00** | **0.00** | **360.00** |
| **2531** | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 36,000.00 | 10,420.48 | 2,420.48 | 2,420.48 | **2,420.48** | **599.01** | **174.96** | **1,646.51** |
| **2611** | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 3,744,000.00 | 2,912,052.72 | 1,818,893.70 | 1,818,893.70 | **1,818,893.70** | **625,880.69** | **523,519.35** | **669,493.66** |
| **2711** | VESTUARIO Y UNIFORMES | 72,000.00 | 35,503.99 | 27,503.99 | 27,503.99 | **27,503.99** | **0.00** | **26,100.00** | **1,403.99** |
| **2911** | HERRAMIENTAS MENORES | 43,200.00 | 10,130.05 | 2,326.45 | 2,326.45 | **2,326.45** | **0.00** | **992.35** | **1,334.10** |
| **2921** | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 45,000.00 | 15,813.70 | 3,519.93 | 3,519.93 | **3,519.93** | **249.40** | **976.76** | **2,293.77** |
| **2941** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 270,000.00 | 341,798.78 | 306,798.78 | 306,798.78 | **306,798.78** | **6,161.00** | **49,495.94** | **251,141.84** |
| **2961** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 675,000.00 | 364,195.64 | 247,345.75 | 247,345.75 | **247,345.75** | **29,133.63** | **130,605.07** | **87,607.05** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **14,911,692.00** | **10,845,356.27** | **8,296,284.83** | **8,296,284.83** | **8,296,284.83** | **1,395,299.02** | **4,096,464.80** | **2,804,521.01** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| **3111** | ENERGÍA ELÉCTRICA | 900,000.00 | 728,013.86 | 699,686.15 | 699,686.15 | **699,686.15** | **145,491.80** | **248,492.57** | **305,701.78** |
| **3131** | AGUA | 148,500.00 | 130,199.02 | 103,769.51 | 103,769.51 | **103,769.51** | **0.00** | **27,840.00** | **75,929.51** |
| **3141** | TELEFONÍA TRADICIONAL | 1,305,000.00 | 1,242,995.96 | 1,008,737.83 | 1,008,737.83 | **1,008,737.83** | **275,004.81** | **316,628.38** | **417,104.64** |
| **3161** | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 7,200.00 | 3,150.00 | 1,550.00 | 1,550.00 | **1,550.00** | **300.00** | **300.00** | **950.00** |
| **3171** | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 900,000.00 | 1,144,915.72 | 1,076,107.60 | 1,076,107.60 | **1,076,107.60** | **297,279.24** | **383,922.71** | **394,905.65** |
| **3181** | SERVICIOS POSTALES Y TELEGRÁFICOS | 365,000.00 | 307,609.63 | 263,699.14 | 263,699.14 | **263,699.14** | **121,771.80** | **10,560.50** | **131,366.84** |
| **3221** | ARRENDAMIENTO DE EDIFICIOS | 2,475,000.00 | 3,875,700.00 | 3,140,767.20 | 3,140,767.20 | **3,140,767.20** | **0.00** | **1,515,572.20** | **1,625,195.00** |
| **3231** | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 652,500.00 | 706,999.75 | 649,464.75 | 649,464.75 | **649,464.75** | **12,000.00** | **382,485.78** | **254,978.97** |
| **3251** | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 792,000.00 | 376,084.11 | 367,604.00 | 367,604.00 | **367,604.00** | **0.00** | **38,280.00** | **329,324.00** |
| **3271** | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 13,920.00 | 13,920.00 | 13,920.00 | **13,920.00** | **0.00** | **13,920.00** | **0.00** |
| **3291** | OTROS ARRENDAMIENTOS | 72,000.00 | 79,823.20 | 63,823.20 | 63,823.20 | **63,823.20** | **35,293.00** | **0.00** | **28,530.20** |
| **3311** | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 585,000.00 | 7,907,374.93 | 7,866,048.93 | 7,866,048.93 | **7,866,048.93** | **0.00** | **5,004,384.45** | **2,861,664.48** |
| **3331** | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 1,584,000.00 | 2,484,791.59 | 2,284,132.30 | 2,284,132.30 | **2,284,132.30** | **228,520.00** | **1,161,160.00** | **894,452.30** |
| **3341** | SERVICIOS DE CAPACITACIÓN | 0.00 | 185,600.00 | 185,600.00 | 185,600.00 | **185,600.00** | **0.00** | **92,800.00** | **92,800.00** |
| **3361** | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 0.00 | 13,688.00 | 13,688.00 | 13,688.00 | **13,688.00** | **0.00** | **0.00** | **13,688.00** |
| **3391** | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 2,558,652.60 | 2,558,652.60 | 2,558,652.60 | **2,558,652.60** | **0.00** | **1,776,239.56** | **782,413.04** |
| **3411** | SERVICIOS FINANCIEROS Y BANCARIOS | 3,263,650.00 | 4,131,113.33 | 4,131,097.50 | 4,131,097.50 | **4,131,097.50** | **1,080,418.40** | **1,209,115.53** | **1,841,563.57** |
| **3431** | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 945,000.00 | 945,709.22 | 798,550.30 | 798,550.30 | **798,550.30** | **229,150.81** | **2,320.00** | **567,079.49** |
| **3451** | SEGURO DE BIENES PATRIMONIALES | 600,000.00 | 642,998.99 | 42,998.99 | 42,998.99 | **42,998.99** | **0.00** | **42,998.99** | **0.00** |
| **3471** | FLETES Y MANIOBRAS | 64,800.00 | 293,464.81 | 267,744.00 | 267,744.00 | **267,744.00** | **239,424.00** | **0.00** | **28,320.00** |
| **3481** | COMISIONES POR VENTAS | 10,800.00 | 10,800.00 | 4,680.42 | 4,680.42 | **4,680.42** | **1,129.71** | **1,124.48** | **2,426.23** |
| **3511** | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 1,107,000.00 | 1,439,750.62 | 1,370,452.70 | 1,370,452.70 | **1,370,452.70** | **0.00** | **625,048.16** | **745,404.54** |
| **3531** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 135,000.00 | 110,473.92 | 95,473.92 | 95,473.92 | **95,473.92** | **3,132.00** | **47,504.00** | **44,837.92** |
| **3551** | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 333,000.00 | 234,029.59 | 189,418.64 | 189,418.64 | **189,418.64** | **19,577.91** | **108,301.53** | **61,539.20** |
| **3571** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 13,500.00 | 6,584.40 | 3,584.40 | 3,584.40 | **3,584.40** | **0.00** | **2,192.40** | **1,392.00** |
| **3591** | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 27,000.00 | 18,236.00 | 12,236.00 | 12,236.00 | **12,236.00** | **0.00** | **10,844.00** | **1,392.00** |
| **3611** | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 13,500.00 | 26,385.60 | 23,385.60 | 23,385.60 | **23,385.60** | **23,385.60** | **0.00** | **0.00** |
| **3711** | PASAJES AÉREOS | 853,200.00 | 248,431.65 | 234,831.65 | 234,831.65 | **234,831.65** | **32,764.01** | **117,707.98** | **84,359.66** |
| **3721** | PASAJES TERRESTRES | 765,000.00 | 780,140.00 | 778,030.64 | 778,030.64 | **778,030.64** | **198,825.68** | **268,806.90** | **310,398.06** |
| **3751** | VIÁTICOS EN EL PAÍS | 130,500.00 | 331,656.79 | 315,400.43 | 315,400.43 | **315,400.43** | **91,523.62** | **141,529.52** | **82,347.29** |
| **3761** | VIÁTICOS EN EL EXTRANJERO | 792,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **3791** | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 180,000.00 | 135,000.00 | 135,000.00 | 135,000.00 | **135,000.00** | **45,000.00** | **45,000.00** | **45,000.00** |
| **3811** | GASTOS DE CEREMONIAL | 3,510,578.62 | 1,905,117.11 | 1,854,420.19 | 1,854,420.19 | **1,854,420.19** | **637,024.83** | **405,875.45** | **811,519.91** |
| **3821** | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,865,000.00 | 3,310,456.98 | 3,276,456.98 | 3,276,456.98 | **3,276,456.98** | **1,272,871.63** | **1,242,207.15** | **761,378.20** |
| **3831** | CONGRESOS Y CONVENCIONES | 0.00 | 39,000.00 | 39,000.00 | 39,000.00 | **39,000.00** | **39,000.00** | **0.00** | **0.00** |
| **3921** | IMPUESTOS Y DERECHOS | 62,500.00 | 145,663.01 | 138,195.01 | 138,195.01 | **138,195.01** | **0.00** | **120,912.01** | **17,283.00** |
| **3941** | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 0.00 | 345.39 | 345.39 | 345.39 | **345.39** | **0.00** | **0.00** | **345.39** |
| **3961** | OTROS GASTOS POR RESPONSABILIDADES | 13,500.00 | 36,400.00 | 32,620.00 | 32,620.00 | **32,620.00** | **0.00** | **0.00** | **32,620.00** |
| **3981** | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,350,000.00 | 1,407,117.00 | 1,407,117.00 | 1,407,117.00 | **1,407,117.00** | **303,354.00** | **586,502.00** | **517,261.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **25,821,728.62** | **37,958,392.78** | **35,448,290.97** | **35,448,290.97** | **35,448,290.97** | **5,332,242.85** | **15,950,576.25** | **14,165,471.87** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 933,319,572.44 | 1,421,781,164.96 | 142,077,103.96 | 142,077,103.96 | **142,077,103.96** | **0.00** | **120,000,000.00** | **22,077,103.96** |
| 4411 | AYUDAS SOCIALES A PERSONAS | 15,146,200.00 | 7,934,420.23 | 3,606,485.10 | 3,606,485.10 | **3,606,485.10** | **1,998,611.10** | **-30,000.00** | **1,637,874.00** |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 5,845,954.63 | 5,845,954.63 | 5,845,954.63 | **5,845,954.63** | **285,289.98** | **3,227,614.67** | **2,333,049.98** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 0.00 | 1,454,256.24 | 1,454,256.24 | 1,454,256.24 | **1,454,256.24** | **1,454,256.24** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **948,465,772.44** | **1,437,015,796.06** | **152,983,799.93** | **152,983,799.93** | **152,983,799.93** | **3,738,157.32** | **123,197,614.67** | **26,048,027.94** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 844,934.47 | 844,934.47 | 844,934.47 | **844,934.47** | **0.00** | **742,497.00** | **102,437.47** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 7,892,910.80 | 7,892,910.80 | 7,892,910.80 | **7,892,910.80** | **2,554,200.00** | **4,615,740.80** | **722,970.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **8,737,845.27** | **8,737,845.27** | **8,737,845.27** | **8,737,845.27** | **2,554,200.00** | **5,358,237.80** | **825,407.47** |
|  |  |  |  |  |  |  |  |  |  |
| **6000** | **INVERSIÓN PÚBLICA** |  |  |  |  |  |  |  |  |
| 6123 | AMPLIACIÓN Y REHABILITACIÓN DE LAS CONSTRUCCIONES NO HABITACIONALES | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6212 | CONSTRUCCIÓN NUEVA PARA EDIFICACIÓN HABITACIONAL | 150,000,000.03 | 150,000,000.03 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 6243 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 265,200,544.77 | 139,371,418.74 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 6000 INVERSIÓN PÚBLICA** | | **435,200,544.80** | **309,371,418.77** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE PLANEACIÓN Y FINANZAS** | | **1,591,089,110.93** | **1,943,218,324.36** | **293,777,593.79** | **293,777,593.79** | **293,777,593.79** | **39,450,942.50** | **181,075,655.57** | **73,250,995.72** |