**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO****POR PARTIDA 2018**

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| **DEPENDENCIA O ENTIDAD** | **14/0E SECRETARIA DE EDUCACION PUBLICA** |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 625,000.00 | 625,000.00 | 496,348.99 | 496,348.99 | **496,348.99** | **165,419.43** | **165,091.39** | **165,838.17** |
| 1132 | SUELDOS AL PERSONAL | 5,450,000.00 | 5,450,000.00 | 5,428,387.81 | 5,428,387.81 | **5,428,387.81** | **1,755,137.09** | **1,876,333.26** | **1,796,917.46** |
| 1133 | SUELDOS A TRABAJADORES | 29,600,000.00 | 29,708,283.16 | 29,708,283.16 | 29,708,283.16 | **29,708,283.16** | **9,489,853.78** | **10,330,152.45** | **9,888,276.93** |
| 1134 | SUELDOS INTERINOS | 400,000.00 | 400,000.00 | 318,149.17 | 318,149.17 | **318,149.17** | **126,460.67** | **152,679.49** | **39,009.01** |
| 1135 | SUELDOS AL MAGISTERIO | 221,500,000.00 | 222,881,897.13 | 211,167,716.09 | 211,167,716.09 | **211,167,716.09** | **67,961,917.26** | **73,585,033.90** | **69,620,764.93** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 10,800,000.00 | 10,800,000.00 | 9,748,792.17 | 9,748,792.17 | **9,748,792.17** | **3,171,384.89** | **3,304,578.83** | **3,272,828.45** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 90,000.00 | 5,496,041.04 | 5,496,041.04 | 5,496,041.04 | **5,496,041.04** | **1,854,042.20** | **2,782,441.10** | **859,557.74** |
| 1222 | ADICIONES AL SUELDO DEL PERSONAL EVENTUAL | 1,410,000.00 | 1,507,247.80 | 1,136,681.36 | 1,136,681.36 | **1,136,681.36** | **285,455.07** | **621,792.73** | **229,433.56** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 4,500.00 | 4,500.00 | 1,323.00 | 1,323.00 | **1,323.00** | **441.00** | **441.00** | **441.00** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 259,000.00 | 259,000.00 | 225,322.00 | 225,322.00 | **225,322.00** | **75,501.50** | **74,868.50** | **74,952.00** |
| 1313 | PRIMA QUINQUENAL AL MAGISTERIO | 900,000.00 | 913,815.41 | 913,815.41 | 913,815.41 | **913,815.41** | **302,904.84** | **302,873.96** | **308,036.61** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 26,000.00 | 27,068.01 | 27,068.01 | 27,068.01 | **27,068.01** | **27,068.01** | **0.00** | **0.00** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 155,000.00 | 164,207.64 | 164,207.64 | 164,207.64 | **164,207.64** | **158,314.96** | **5,892.68** | **0.00** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,000,000.00 | 1,000,000.00 | 989,561.92 | 989,561.92 | **989,561.92** | **952,735.96** | **36,825.96** | **0.00** |
| 1324 | PRIMA VACACIONAL AL MAGISTERIO | 3,850,000.00 | 4,057,341.58 | 4,057,341.58 | 4,057,341.58 | **4,057,341.58** | **3,889,229.56** | **165,609.21** | **2,502.81** |
| 1325 | PRIMA VACACIONAL AL PERSONAL EVENTUAL | 6,000.00 | 6,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 180,000.00 | 180,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,620,000.00 | 1,620,000.00 | 4,310.89 | 4,310.89 | **4,310.89** | **0.00** | **0.00** | **4,310.89** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 3,510,000.00 | 3,510,000.00 | 11,493.45 | 11,493.45 | **11,493.45** | **0.00** | **5,268.02** | **6,225.43** |
| 1329 | GRATIFICACIÓN FIN DE AÑO A MAGISTERIO | 23,850,000.00 | 21,287,167.89 | 76,297.66 | 76,297.66 | **76,297.66** | **1,072.33** | **55,062.17** | **20,163.16** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 820,000.00 | 848,967.92 | 43,967.92 | 43,967.92 | **43,967.92** | **43,967.92** | **0.00** | **0.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 10,400,000.00 | 5,254,966.57 | 851,300.48 | 851,300.48 | **851,300.48** | **285,260.16** | **285,260.16** | **280,780.16** |
| 1343 | COMPENSACIONES A TRABAJADORES | 9,340,000.00 | 9,340,000.00 | 1,455,978.00 | 1,455,978.00 | **1,455,978.00** | **533,271.00** | **540,746.00** | **381,961.00** |
| 1344 | COMPENSACIONES A MAGISTERIO | 37,518,219.00 | 14,698,212.90 | 302,098.93 | 302,098.93 | **302,098.93** | **100,390.78** | **109,354.56** | **92,353.59** |
| 1347 | BONO DE ACTUACIÓN A TRABAJADORES | 9,000.00 | 9,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1348 | COMPLEMENTO A FUNCIONARIOS DEL SECTOR EDUCATIVO | 64,000.00 | 64,000.00 | 47,232.00 | 47,232.00 | **47,232.00** | **15,744.00** | **15,744.00** | **15,744.00** |
| 1349 | COMPLEMENTO AL PERSONAL DEL SECTOR EDUCATIVO | 1,920,000.00 | 1,920,000.00 | 1,809,267.82 | 1,809,267.82 | **1,809,267.82** | **584,608.36** | **623,747.70** | **600,911.76** |
| 134A. | COMPLEMENTO A TRABAJADORES DEL SECTOR EDUCATIVO | 11,250,000.00 | 11,250,000.00 | 10,731,025.09 | 10,731,025.09 | **10,731,025.09** | **3,432,110.58** | **3,729,747.37** | **3,569,167.14** |
| 134B. | COMPLEMENTO A INTERINOS DEL SECTOR EDUCATIVO | 66,000.00 | 69,070.03 | 47,943.54 | 47,943.54 | **47,943.54** | **20,109.03** | **19,490.40** | **8,344.11** |
| 134C. | COMPLEMENTO A MAGISTERIO | 82,300,000.00 | 75,378,383.04 | 73,642,360.84 | 73,642,360.84 | **73,642,360.84** | **23,845,000.17** | **25,430,449.45** | **24,366,911.22** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | **60,000.00** | **0.00** | **60,000.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | **270,000.00** | **0.00** | **270,000.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** |
| 1444 | CUOTAS DE SEGURO DE VIDA AL MAGISTERIO | 6,000,000.00 | 6,000,000.00 | 4,268,647.11 | 4,268,647.11 | **4,268,647.11** | **0.00** | **4,268,647.11** | **0.00** |
| 1532 | JUBILACIÓN A TRABAJADORES | 180,000.00 | 180,000.00 | 30,000.00 | 30,000.00 | **30,000.00** | **0.00** | **30,000.00** | **0.00** |
| 1533 | JUBILACIÓN A MAGISTERIO | 180,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | **210,000.00** | **0.00** | **30,000.00** | **180,000.00** |
| 154F. | PRESTACIONES CONTRACTUALES A FUNCIONARIOS DEL SECTOR EDUCATIVO | 454,000.00 | 469,172.42 | 456,446.48 | 456,446.48 | **456,446.48** | **116,205.20** | **178,536.10** | **161,705.18** |
| 154G. | PRESTACIONES CONTRACTUALES AL PERSONAL DEL SECTOR EDUCATIVO | 1,460,000.00 | 2,187,525.56 | 2,157,314.88 | 2,157,314.88 | **2,157,314.88** | **417,689.02** | **916,838.86** | **822,787.00** |
| 154H. | PRESTACIONES CONTRACTUALES A TRABAJADORES DEL SECTOR EDUCATIVO | 10,385,000.00 | 12,482,981.03 | 12,204,569.14 | 12,204,569.14 | **12,204,569.14** | **2,286,881.68** | **5,147,505.47** | **4,770,181.99** |
| 154I. | PRESTACIONES CONTRACTUALES A INTERINOS DEL SECTOR EDUCATIVO | 9,000.00 | 9,000.00 | 2,591.43 | 2,591.43 | **2,591.43** | **1,087.00** | **1,052.65** | **451.78** |
| 154J. | PRESTACIONES CONTRACTUALES A MAGISTERIO | 96,500,000.00 | 98,371,937.14 | 88,141,465.59 | 88,141,465.59 | **88,141,465.59** | **15,407,784.25** | **51,464,152.89** | **21,269,528.45** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 135,000.00 | 135,000.00 | 26,386.67 | 26,386.67 | **26,386.67** | **8,251.45** | **15,578.83** | **2,556.39** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,960,000.00 | 1,960,000.00 | 1,948,864.97 | 1,948,864.97 | **1,948,864.97** | **459,639.08** | **853,863.15** | **635,362.74** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 13,500,000.00 | 13,500,000.00 | 12,753,195.98 | 12,753,195.98 | **12,753,195.98** | **2,979,830.35** | **5,576,419.57** | **4,196,946.06** |
| 154N. | SERVICIO MÉDICO MAGISTERIO | 45,000,000.00 | 45,000,000.00 | 44,962,615.44 | 44,962,615.44 | **44,962,615.44** | **10,021,753.11** | **19,958,122.77** | **14,982,739.56** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 11,700.00 | 11,700.00 | 7,980.30 | 7,980.30 | **7,980.30** | **2,660.10** | **2,660.10** | **2,660.10** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 297,000.00 | 297,000.00 | 233,598.60 | 233,598.60 | **233,598.60** | **76,453.50** | **79,683.60** | **77,461.50** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 4,400,000.00 | 4,400,000.00 | 3,856,025.80 | 3,856,025.80 | **3,856,025.80** | **1,425,396.00** | **1,481,560.80** | **949,069.00** |
| 1594 | CUOTAS DESPENSA INTERINOS | 8,600.00 | 9,392.55 | 9,392.55 | 9,392.55 | **9,392.55** | **3,965.00** | **3,790.75** | **1,636.80** |
| 1595 | CUOTAS DESPENSA AL MAGISTERIO | 10,800,000.00 | 10,800,000.00 | 8,601,761.74 | 8,601,761.74 | **8,601,761.74** | **3,463,740.07** | **3,489,257.67** | **1,648,764.00** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 445,000.00 | 445,000.00 | 286,824.59 | 286,824.59 | **286,824.59** | **95,608.31** | **95,608.14** | **95,608.14** |
| 159A. | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 240,000.00 | 240,000.00 | 36,000.00 | 36,000.00 | **36,000.00** | **12,000.00** | **12,000.00** | **12,000.00** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 0.00 | 52,966.52 | 52,966.52 | 52,966.52 | **52,966.52** | **4,535.27** | **25,709.33** | **22,721.92** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 0.00 | 476,632.75 | 476,632.75 | 476,632.75 | **476,632.75** | **90,432.38** | **195,975.66** | **190,224.71** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 125,000.00 | 20,773,555.96 | 20,773,555.96 | 20,773,555.96 | **20,773,555.96** | **4,491,980.81** | **11,687,065.24** | **4,594,509.91** |
| 159E. | OTRAS PERCEPCIONES A INTERINOS | 0.00 | 41,225.90 | 41,225.90 | 41,225.90 | **41,225.90** | **10,377.54** | **21,770.26** | **9,078.10** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 110,500.00 | 110,500.00 | 89,286.41 | 89,286.41 | **89,286.41** | **31,512.87** | **26,260.70** | **31,512.84** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 935,000.00 | 935,000.00 | 927,482.50 | 927,482.50 | **927,482.50** | **317,210.06** | **284,358.86** | **325,913.58** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 5,543,000.00 | 5,543,000.00 | 5,327,418.38 | 5,327,418.38 | **5,327,418.38** | **1,803,857.10** | **1,645,731.76** | **1,877,829.52** |
| 159I. | APORTACIÓN A PENSIONES POR MAGISTERIO | 32,360,000.00 | 36,067,999.05 | 36,067,999.05 | 36,067,999.05 | **36,067,999.05** | **12,263,151.33** | **11,134,148.55** | **12,670,699.17** |
| 159S. | BONO FUNCIONARIOS DEL SECTOR EDUCATIVO | 0.00 | 2,720.00 | 2,720.00 | 2,720.00 | **2,720.00** | **0.00** | **0.00** | **2,720.00** |
| 159T. | BONO AL PERSONAL DEL SECTOR EDUCATIVO | 45,000.00 | 62,080.00 | 62,080.00 | 62,080.00 | **62,080.00** | **0.00** | **0.00** | **62,080.00** |
| 159U. | BONO A TRABAJADORES DEL SECTOR EDUCATIVO | 75,000.00 | 576,960.00 | 576,960.00 | 576,960.00 | **576,960.00** | **0.00** | **0.00** | **576,960.00** |
| 159V. | BONO MAGISTERIO | 650,000.00 | 650,000.00 | 28,080.00 | 28,080.00 | **28,080.00** | **0.00** | **0.00** | **28,080.00** |
| 159W. | VIATICOS MAGISTERIO | 750,000.00 | 750,000.00 | 678,775.77 | 678,775.77 | **678,775.77** | **138,783.15** | **269,996.31** | **269,996.31** |
| 1713 | ESTÍMULOS AL MAGISTERIO | 2,845,000.00 | 2,845,000.00 | 2,457,584.73 | 2,457,584.73 | **2,457,584.73** | **824,668.54** | **828,361.56** | **804,554.63** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **696,156,519.00** | **696,156,519.00** | **608,488,765.21** | **608,488,765.21** | **608,488,765.21** | **175,832,853.72** | **245,774,140.98** | **186,881,770.51** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 690,000.00 | 735,882.93 | 407,826.34 | 407,826.34 | **407,826.34** | **0.00** | **9,998.50** | **397,827.84** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 30,000.00 | 30,000.00 | 19,866.74 | 19,866.74 | **19,866.74** | **0.00** | **9,995.72** | **9,871.02** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 845,000.00 | 984,250.71 | 354,741.05 | 354,741.05 | **354,741.05** | **0.00** | **10,000.00** | **344,741.05** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 34,000.00 | 33,870.00 | 26,673.00 | 26,673.00 | **26,673.00** | **0.00** | **15,120.00** | **11,553.00** |
| 2161 | MATERIAL DE LIMPIEZA | 100,000.00 | 149,079.60 | 47,262.96 | 47,262.96 | **47,262.96** | **0.00** | **9,993.87** | **37,269.09** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 20,000.00 | 19,976.39 | 19,976.17 | 19,976.17 | **19,976.17** | **0.00** | **9,976.39** | **9,999.78** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 147,000.00 | 150,427.80 | 136,895.00 | 136,895.00 | **136,895.00** | **0.00** | **10,000.00** | **126,895.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 12,500.00 | 14,694.79 | 4,999.99 | 4,999.99 | **4,999.99** | **0.00** | **4,999.99** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,000.00 | 4,000.00 | 3,972.12 | 3,972.12 | **3,972.12** | **0.00** | **1,999.06** | **1,973.06** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 2,000.00 | 1,999.99 | 999.99 | 999.99 | **999.99** | **0.00** | **999.99** | **0.00** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 0.00 | 34,831.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 243,000.00 | 246,000.00 | 208,002.88 | 208,002.88 | **208,002.88** | **56,490.67** | **53,532.68** | **97,979.53** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 14,000.00 | 13,999.67 | 6,999.67 | 6,999.67 | **6,999.67** | **0.00** | **6,999.67** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 17,500.00 | 17,500.00 | 8,480.59 | 8,480.59 | **8,480.59** | **0.00** | **0.00** | **8,480.59** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,000.00 | 11,998.12 | 8,998.12 | 8,998.12 | **8,998.12** | **0.00** | **8,998.12** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 18,000.00 | 42,234.55 | 15,149.60 | 15,149.60 | **15,149.60** | **0.00** | **8,990.00** | **6,159.60** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 0.00 | 6,750.04 | 6,750.04 | 6,750.04 | **6,750.04** | **0.00** | **6,750.04** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 0.00 | 1,466.67 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **2,189,000.00** | **2,498,962.26** | **1,277,594.26** | **1,277,594.26** | **1,277,594.26** | **56,490.67** | **168,354.03** | **1,052,749.56** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 93,000.00 | 93,000.00 | 45,947.00 | 45,947.00 | **45,947.00** | **10,658.00** | **16,307.00** | **18,982.00** |
| 3131 | AGUA | 38,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 36,000.00 | 36,000.00 | 16,272.36 | 16,272.36 | **16,272.36** | **4,248.27** | **6,275.06** | **5,749.03** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 27,000.00 | 27,000.00 | 15,042.96 | 15,042.96 | **15,042.96** | **3,760.74** | **5,641.11** | **5,641.11** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 0.00 | 8,204,356.03 | 8,192,176.03 | 8,192,176.03 | **8,192,176.03** | **0.00** | **3,849,509.72** | **4,342,666.31** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 500.00 | 534.80 | 238.38 | 238.38 | **238.38** | **104.40** | **69.60** | **64.38** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 60,000.00 | 60,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,700.00 | 2,700.00 | 1,024.66 | 1,024.66 | **1,024.66** | **275.44** | **275.69** | **473.53** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 49,000.00 | 49,000.00 | 38,043.36 | 38,043.36 | **38,043.36** | **0.00** | **3,869.76** | **34,173.60** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 35,000.00 | 35,000.00 | 21,489.00 | 21,489.00 | **21,489.00** | **0.00** | **0.00** | **21,489.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 50,000.00 | 50,000.00 | 29,929.45 | 29,929.45 | **29,929.45** | **0.00** | **0.00** | **29,929.45** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 50,000.00 | 50,969.96 | 19,385.75 | 19,385.75 | **19,385.75** | **0.00** | **13,385.75** | **6,000.00** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 30,000.00 | 30,000.00 | 19,859.20 | 19,859.20 | **19,859.20** | **0.00** | **0.00** | **19,859.20** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 14,000.00 | 14,000.00 | 10,208.00 | 10,208.00 | **10,208.00** | **0.00** | **0.00** | **10,208.00** |
| 3711 | PASAJES AÉREOS | 0.00 | 60,947.29 | 60,807.85 | 60,807.85 | **60,807.85** | **0.00** | **0.00** | **60,807.85** |
| 3721 | PASAJES TERRESTRES | 0.00 | 6,000.00 | 707.00 | 707.00 | **707.00** | **0.00** | **347.00** | **360.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 100,000.00 | 5,053.00 | 827.00 | 827.00 | **827.00** | **0.00** | **827.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,035,000.00 | 2,145,048.22 | 1,654,409.78 | 1,654,409.78 | **1,654,409.78** | **0.00** | **542,027.75** | **1,112,382.03** |
| 3921 | IMPUESTOS Y DERECHOS | 6,000.00 | 6,983.73 | 5,192.73 | 5,192.73 | **5,192.73** | **0.00** | **3,983.73** | **1,209.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **2,626,200.00** | **10,876,593.03** | **10,131,560.51** | **10,131,560.51** | **10,131,560.51** | **19,046.85** | **4,442,519.17** | **5,669,994.49** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 85,755,000.00 | 64,281,324.62 | 44,624,290.31 | 44,624,290.31 | **44,624,290.31** | **9,080,652.06** | **5,919,347.94** | **29,624,290.31** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **85,755,000.00** | **64,281,324.62** | **44,624,290.31** | **44,624,290.31** | **44,624,290.31** | **9,080,652.06** | **5,919,347.94** | **29,624,290.31** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 32,886.00 | 32,886.00 | 32,886.00 | **32,886.00** | **0.00** | **0.00** | **32,886.00** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 154,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0.00** | **187,486.00** | **32,886.00** | **32,886.00** | **32,886.00** | **0.00** | **0.00** | **32,886.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARIA DE EDUCACION PUBLICA** | **786,726,719.00** | **774,000,884.91** | **664,555,096.29** | **664,555,096.29** | **664,555,096.29** | **184,989,043.30** | **256,304,362.12** | **223,261,690.87** |