**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **06 OFICIALIA MAYOR DE GOBIERNO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| **1131** | SUELDOS A FUNCIONARIOS | 2,332,846.31 | 1,924,996.35 | 1,924,996.35 | 1,924,996.35 | **1,924,996.35** | **630,352.72** | **644,249.65** | **650,393.98** |
| **1132** | SUELDOS AL PERSONAL | 9,206,738.46 | 8,211,150.93 | 8,211,150.93 | 8,211,150.93 | **8,211,150.93** | **2,590,063.94** | **2,905,604.67** | **2,715,482.32** |
| **1133** | SUELDOS A TRABAJADORES | 19,414,307.57 | 21,309,935.23 | 21,309,935.23 | 21,309,935.23 | **21,309,935.23** | **6,391,447.85** | **7,809,773.98** | **7,108,713.40** |
| **1134** | SUELDOS INTERINOS | 556,489.80 | 703,383.91 | 703,383.91 | 703,383.91 | **703,383.91** | **230,716.28** | **250,158.56** | **222,509.07** |
| **1211** | HONORARIOS ASIMILABLES A SALARIOS | 8,939,864.24 | 6,545,611.57 | 6,395,611.57 | 6,395,611.57 | **6,395,611.57** | **2,045,487.63** | **2,175,871.03** | **2,174,252.91** |
| **1212** | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,142,050.68 | 644,280.73 | 644,280.73 | 644,280.73 | **644,280.73** | **254,836.21** | **208,684.38** | **180,760.14** |
| **1312** | PRIMA QUINQUENAL A TRABAJADORES | 2,402,236.98 | 2,334,433.09 | 2,334,433.09 | 2,334,433.09 | **2,334,433.09** | **756,913.22** | **807,215.08** | **770,304.79** |
| **1314** | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 237,662.55 | 291,239.37 | 291,239.37 | 291,239.37 | **291,239.37** | **93,304.13** | **96,144.54** | **101,790.70** |
| **1321** | PRIMA VACACIONAL A FUNCIONARIOS | 233,284.59 | 196,705.32 | 196,705.32 | 196,705.32 | **196,705.32** | **63,002.80** | **66,367.80** | **67,334.72** |
| **1322** | PRIMA VACACIONAL AL PERSONAL | 460,336.95 | 419,027.86 | 419,027.86 | 419,027.86 | **419,027.86** | **129,676.20** | **149,817.31** | **139,534.35** |
| **1323** | PRIMA VACACIONAL A TRABAJADORES | 970,715.34 | 1,079,193.08 | 1,079,193.08 | 1,079,193.08 | **1,079,193.08** | **333,310.62** | **384,349.42** | **361,533.04** |
| **1326** | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 518,410.26 | 530,114.56 | 530,114.56 | 530,114.56 | **530,114.56** | **175,008.12** | **168,066.01** | **187,040.43** |
| **1327** | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,022,970.96 | 1,242,793.37 | 1,242,793.37 | 1,242,793.37 | **1,242,793.37** | **398,276.93** | **417,503.02** | **427,013.42** |
| **1328** | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,157,145.29 | 2,903,591.89 | 2,903,591.89 | 2,903,591.89 | **2,903,591.89** | **925,862.49** | **973,474.28** | **1,004,255.12** |
| **1332** | HORAS EXTRAORDINARIAS AL PERSONAL | 37,500.01 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1333** | HORAS EXTRAORDINARIAS A TRABAJADORES | 37,500.30 | 48,046.84 | 48,046.84 | 48,046.84 | **48,046.84** | **18,947.24** | **14,579.19** | **14,520.41** |
| **1341** | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 235,735.56 | 365,700.96 | 365,700.96 | 365,700.96 | **365,700.96** | **121,900.32** | **121,900.32** | **121,900.32** |
| **1342** | COMPENSACIONES AL PERSONAL | 348,155.64 | 311,729.98 | 311,729.98 | 311,729.98 | **311,729.98** | **102,552.78** | **103,508.92** | **105,668.28** |
| **1343** | COMPENSACIONES A TRABAJADORES | 190,575.00 | 187,575.00 | 187,575.00 | 187,575.00 | **187,575.00** | **63,525.00** | **64,525.00** | **59,525.00** |
| **1431** | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,057,833.72 | 381,797.67 | 381,797.67 | 381,797.67 | **381,797.67** | **148,809.70** | **112,774.94** | **120,213.03** |
| **1432** | CUOTAS SEGURO DE RETIRO AL PERSONAL | 701,658.36 | 267,795.10 | 267,795.10 | 267,795.10 | **267,795.10** | **103,144.11** | **86,698.52** | **77,952.47** |
| **1521** | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 576,000.00 | 576,000.00 | 74,866.84 | 74,866.84 | **74,866.84** | **74,866.84** | **0.00** | **0.00** |
| **1522** | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 576,000.00 | 572,700.00 | 120,757.18 | 120,757.18 | **120,757.18** | **16,010.83** | **0.00** | **104,746.35** |
| **1523** | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 244,575.49 | 244,575.49 | 244,575.49 | **244,575.49** | **0.00** | **1,993.06** | **242,582.43** |
| **1531** | MES PREJUBILATORIO | 75,474.73 | 11,698.94 | 11,698.94 | 11,698.94 | **11,698.94** | **0.00** | **6,959.40** | **4,739.54** |
| **1534** | PENSION | 891,379.57 | 849,101.94 | 849,101.94 | 849,101.94 | **849,101.94** | **274,065.18** | **297,407.58** | **277,629.18** |
| **1541** | AYUDA PARA PASAJES | 345,832.74 | 346,798.24 | 346,798.24 | 346,798.24 | **346,798.24** | **115,579.22** | **115,725.86** | **115,493.16** |
| **1542** | APOYO CANASTA | 133,650.00 | 141,000.00 | 141,000.00 | 141,000.00 | **141,000.00** | **0.00** | **141,000.00** | **0.00** |
| **1543** | OTRAS PRESTACIONES | 664,125.03 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1546** | DÍAS ECONÓMICOS A TRABAJADORES | 647,143.58 | 555,284.56 | 555,284.56 | 555,284.56 | **555,284.56** | **555,284.56** | **0.00** | **0.00** |
| **1549** | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 131,084.55 | 614,195.80 | 614,195.80 | 614,195.80 | **614,195.80** | **188,539.73** | **205,099.16** | **220,556.91** |
| **154A.** | INCENTIVO AL AHORRO DEL PERSONAL | 257,131.98 | 574,408.06 | 574,408.06 | 574,408.06 | **574,408.06** | **178,965.26** | **205,043.50** | **190,399.30** |
| **154B.** | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 501,270.12 | 509,694.50 | 509,694.50 | 509,694.50 | **509,694.50** | **169,689.00** | **170,058.10** | **169,947.40** |
| **154C.** | INCENTIVO AL AHORRO DE LOS INTERINOS | 16,035.39 | 19,249.92 | 19,249.92 | 19,249.92 | **19,249.92** | **6,679.37** | **6,508.56** | **6,061.99** |
| **154D** | ANIVERSARIO DÍA DEL TRABAJO | 154,440.00 | 155,480.00 | 155,480.00 | 155,480.00 | **155,480.00** | **0.00** | **155,480.00** | **0.00** |
| **154K.** | SERVICIO MÉDICO A FUNCIONARIOS | 364,791.27 | 179,248.34 | 136,331.72 | 136,331.72 | **136,331.72** | **18,682.03** | **61,754.41** | **55,895.28** |
| **154L.** | SERVICIO MEDICO AL PERSONAL | 1,359,151.02 | 1,260,719.54 | 1,099,193.52 | 1,099,193.52 | **1,099,193.52** | **211,249.15** | **462,964.60** | **424,979.77** |
| **154M.** | SERVICIO MÉDICO A TRABAJADORES | 7,199,141.90 | 7,483,116.31 | 6,418,419.23 | 6,418,419.23 | **6,418,419.23** | **840,231.71** | **2,625,549.40** | **2,952,638.12** |
| **1551** | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 261,472.86 | 262,203.34 | 262,203.34 | 262,203.34 | **262,203.34** | **87,385.90** | **87,496.76** | **87,320.68** |
| **1591** | CUOTAS DESPENSA A FUNCIONARIOS | 426,071.30 | 353,730.49 | 353,730.49 | 353,730.49 | **353,730.49** | **114,480.36** | **123,915.60** | **115,334.53** |
| **1592** | CUOTAS DESPENSA AL PERSONAL | 2,111,831.60 | 1,802,438.94 | 1,802,438.94 | 1,802,438.94 | **1,802,438.94** | **566,250.43** | **633,100.74** | **603,087.77** |
| **1593** | CUOTAS DESPENSA A TRABAJADORES | 5,501,877.02 | 7,717,722.94 | 7,717,722.94 | 7,717,722.94 | **7,717,722.94** | **1,735,335.79** | **3,932,675.30** | **2,049,711.85** |
| **1594** | CUOTAS DESPENSA INTERINOS | 203,773.22 | 217,523.48 | 217,523.48 | 217,523.48 | **217,523.48** | **70,837.96** | **77,800.41** | **68,885.11** |
| **1597** | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 511,527.87 | 482,411.51 | 482,411.51 | 482,411.51 | **482,411.51** | **165,537.50** | **152,726.52** | **164,147.49** |
| **1598** | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 1,617,858.99 | 1,818,220.05 | 1,818,220.05 | 1,818,220.05 | **1,818,220.05** | **631,580.38** | **584,085.72** | **602,553.95** |
| **1599** | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,332,846.31 | 1,924,991.35 | 1,924,991.35 | 1,924,991.35 | **1,924,991.35** | **630,353.56** | **644,246.81** | **650,390.98** |
| **159B** | OTRAS PERCEPCIONES A FUNCIONARIOS | 151,203.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159C** | OTRAS PERCEPCIONES AL PERSONAL | 213,111.88 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159D** | OTRAS PERCEPCIONES A TRABAJADORES | 2,868,335.60 | 2,684,194.75 | 667,120.33 | 667,120.33 | **667,120.33** | **0.00** | **318,578.91** | **348,541.42** |
| **159F.** | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 419,912.01 | 419,912.01 | 343,993.03 | 343,993.03 | **343,993.03** | **110,956.54** | **115,965.24** | **117,071.25** |
| **159G.** | APORTACIÓN A PENSIONES DEL PERSONAL | 1,657,213.11 | 1,657,213.11 | 1,475,121.01 | 1,475,121.01 | **1,475,121.01** | **465,979.54** | **521,444.94** | **487,696.53** |
| **159H.** | APORTACIÓN A PENSIONES POR TRABAJADORES | 3,494,572.74 | 3,835,182.85 | 3,835,182.85 | 3,835,182.85 | **3,835,182.85** | **1,151,005.99** | **1,406,931.20** | **1,277,245.66** |
| **159J.** | BONO ANUAL A FUNCIONARIOS | 388,807.74 | 371,080.48 | 371,080.48 | 371,080.48 | **371,080.48** | **122,505.71** | **117,646.30** | **130,928.47** |
| **159K.** | BONO ANUAL AL PERSONAL | 255,700.35 | 249,279.42 | 249,279.42 | 249,279.42 | **249,279.42** | **82,308.60** | **87,157.62** | **79,813.20** |
| **159L** | BONO ANUAL A TRABAJADORES | 46,374.12 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **159M.** | BONO ANUAL INTERINOS | 0.00 | 60,607.45 | 60,607.45 | 60,607.45 | **60,607.45** | **21,864.28** | **19,766.15** | **18,977.02** |
| **1611** | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 75,000,000.00 | 25,385,573.53 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **1711** | ESTÍMULOS POR AÑOS DE SERVICIO | 311,600.00 | 371,750.00 | 371,750.00 | 371,750.00 | **371,750.00** | **0.00** | **359,000.00** | **12,750.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **163,870,760.17** | **113,606,410.15** | **83,573,535.42** | **83,573,535.42** | **83,573,535.42** | **24,183,363.71** | **31,199,348.47** | **28,190,823.24** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| **2111** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 845,150.00 | 634,302.96 | 436,017.50 | 436,017.50 | **436,017.50** | **0.00** | **240,245.03** | **195,772.47** |
| **2121** | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 144,000.00 | 183,786.00 | 166,982.00 | 166,982.00 | **166,982.00** | **0.00** | **123,830.00** | **43,152.00** |
| **2141** | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 960,000.00 | 721,000.00 | 378,454.50 | 378,454.50 | **378,454.50** | **0.00** | **279,300.29** | **99,154.21** |
| **2161** | MATERIAL DE LIMPIEZA | 329,141.33 | 156,490.50 | 35,116.48 | 35,116.48 | **35,116.48** | **0.00** | **21,070.59** | **14,045.89** |
| **2211** | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 720,000.00 | 531,060.90 | 397,841.19 | 397,841.19 | **397,841.19** | **0.00** | **274,824.32** | **123,016.87** |
| **2231** | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 0.00 | 8,004.00 | 8,004.00 | 8,004.00 | **8,004.00** | **0.00** | **1,850.20** | **6,153.80** |
| **2461** | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 60,000.00 | 38,994.86 | 26,667.01 | 26,667.01 | **26,667.01** | **0.00** | **8,492.59** | **18,174.42** |
| **2491** | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 80,000.00 | 201,650.83 | 189,732.61 | 189,732.61 | **189,732.61** | **0.00** | **184,275.17** | **5,457.44** |
| **2541** | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 18,000.00 | 12,502.40 | 3,545.55 | 3,545.55 | **3,545.55** | **0.00** | **3,502.40** | **43.15** |
| **2611** | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 420,430.27 | 440,930.27 | 353,750.45 | 353,750.45 | **353,750.45** | **107,959.42** | **88,874.01** | **156,917.02** |
| **2721** | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 55,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **2731** | ARTÍCULOS DEPORTIVOS | 27,000.00 | 27,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| **2911** | HERRAMIENTAS MENORES | 17,000.00 | 17,000.00 | 81.20 | 81.20 | **81.20** | **0.00** | **0.00** | **81.20** |
| **2921** | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 16,000.00 | 9,460.02 | 6,899.05 | 6,899.05 | **6,899.05** | **0.00** | **1,460.02** | **5,439.03** |
| **2931** | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 3,422.00 | 3,422.00 | 3,422.00 | **3,422.00** | **0.00** | **3,422.00** | **0.00** |
| **2941** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 38,001.10 | 17,671.89 | 17,671.89 | **17,671.89** | **0.00** | **2,291.00** | **15,380.89** |
| **2961** | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 120,000.00 | 75,000.00 | 73,523.35 | 73,523.35 | **73,523.35** | **0.00** | **2,344.63** | **71,178.72** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **3,841,721.60** | **3,098,605.84** | **2,097,708.78** | **2,097,708.78** | **2,097,708.78** | **107,959.42** | **1,235,782.25** | **753,967.11** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| **3111** | ENERGÍA ELÉCTRICA | 990,000.00 | 947,781.01 | 621,144.90 | 621,144.90 | **621,144.90** | **169,373.90** | **209,498.34** | **242,272.66** |
| **3121** | GAS | 16,000.00 | 15,806.03 | 10,853.35 | 10,853.35 | **10,853.35** | **0.00** | **7,542.35** | **3,311.00** |
| **3131** | AGUA | 160,000.00 | 66,000.00 | 66,000.00 | 66,000.00 | **66,000.00** | **40,000.00** | **26,000.00** | **0.00** |
| **3141** | TELEFONÍA TRADICIONAL | 900,000.00 | 892,892.75 | 636,412.85 | 636,412.85 | **636,412.85** | **168,823.19** | **205,572.80** | **262,016.86** |
| **3161** | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 2,800.00 | 2,450.00 | 2,035.00 | 2,035.00 | **2,035.00** | **0.00** | **979.75** | **1,055.25** |
| **3171** | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 234,000.00 | 283,326.24 | 247,256.21 | 247,256.21 | **247,256.21** | **79,973.74** | **82,175.22** | **85,107.25** |
| **3181** | SERVICIOS POSTALES Y TELEGRÁFICOS | 67,500.00 | 68,225.00 | 50,466.00 | 50,466.00 | **50,466.00** | **0.00** | **40,170.00** | **10,296.00** |
| **3221** | ARRENDAMIENTO DE EDIFICIOS | 630,000.00 | 2,555,997.64 | 1,882,751.81 | 1,882,751.81 | **1,882,751.81** | **0.00** | **1,108,962.88** | **773,788.93** |
| **3231** | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 179,810.04 | 240,292.00 | 211,206.00 | 211,206.00 | **211,206.00** | **0.00** | **137,488.00** | **73,718.00** |
| **3331** | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 319,718.84 | 19,718.84 | 19,718.84 | **19,718.84** | **0.00** | **19,718.84** | **0.00** |
| **3361** | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 80,000.00 | 373,000.00 | 35,087.04 | 35,087.04 | **35,087.04** | **0.00** | **29,740.69** | **5,346.35** |
| **3431** | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,700.00 | 2,937.80 | 1,628.93 | 1,628.93 | **1,628.93** | **713.40** | **475.60** | **439.93** |
| **3451** | SEGURO DE BIENES PATRIMONIALES | 350,000.00 | 358,375.18 | 8,375.18 | 8,375.18 | **8,375.18** | **0.00** | **8,375.18** | **0.00** |
| **3481** | COMISIONES POR VENTAS | 1,942.47 | 1,942.47 | 1,069.70 | 1,069.70 | **1,069.70** | **269.46** | **271.10** | **529.14** |
| **3511** | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 964,411.27 | 964,411.27 | 964,411.27 | **964,411.27** | **0.00** | **964,411.27** | **0.00** |
| **3521** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 0.00 | 8,932.00 | 8,932.00 | 8,932.00 | **8,932.00** | **0.00** | **8,932.00** | **0.00** |
| **3551** | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 3,422.00 | 3,422.00 | 3,422.00 | **22,780.01** | **0.00** | **19,358.01** | **3,422.00** |
| **3531** | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 108,000.00 | 92,107.95 | 75,925.76 | 75,925.76 | **56,567.75** | **0.00** | **0.00** | **56,567.75** |
| **3591** | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 30,000.00 | 36,248.30 | 24,902.30 | 24,902.30 | **24,902.30** | **0.00** | **21,248.30** | **3,654.00** |
| **3721** | PASAJES TERRESTRES | 24,000.00 | 18,000.00 | 14,885.04 | 14,885.04 | **14,885.04** | **0.00** | **3,881.00** | **11,004.04** |
| **3751** | VIÁTICOS EN EL PAÍS | 32,000.00 | 64,972.00 | 7,712.16 | 7,712.16 | **7,712.16** | **0.00** | **0.00** | **7,712.16** |
| **3821** | GASTOS DE ORDEN SOCIAL Y CULTURAL | 200,000.00 | 815,259.27 | 751,144.50 | 751,144.50 | **751,144.50** | **0.00** | **710,904.50** | **40,240.00** |
| **3921** | IMPUESTOS Y DERECHOS | 60,000.00 | 52,000.00 | 21,315.00 | 21,315.00 | **21,315.00** | **0.00** | **21,315.00** | **0.00** |
| **3981** | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,350,000.00 | 1,232,812.06 | 1,091,555.69 | 1,091,555.69 | **1,091,555.69** | **247,571.00** | **463,839.69** | **380,145.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,418,752.51** | **9,416,909.81** | **6,758,211.53** | **6,758,211.53** | **6,758,211.53** | **706,724.69** | **4,090,860.52** | **1,960,626.32** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| **4111** | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 5,394,659.59 | 5,001,242.85 | 5,001,242.85 | **5,001,242.85** | **0.00** | **5,000,000.00** | **1,242.85** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **0.00** | **5,394,659.59** | **5,001,242.85** | **5,001,242.85** | **5,001,242.85** | **0.00** | **5,000,000.00** | **1,242.85** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| **5151** | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 56,966.44 | 56,966.44 | 56,966.44 | **56,966.44** | **0.00** | **50,007.60** | **6,958.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **56,966.44** | **56,966.44** | **56,966.44** | **56,966.44** | **0.00** | **50,007.60** | **6,958.84** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL OFICIALIA MAYOR DE GOBIERNO** | | **173,131,234.28** | **131,573,551.83** | **97,487,665.02** | **97,487,665.02** | **97,487,665.02** | **24,998,047.82** | **41,575,998.84** | **30,913,618.36** |