**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **18. SECRETARÍA DE FOMENTO AGROPECUARIO** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,434,314.00 | 3,383,032.56 | 1,665,877.56 | **1,665,877.56** | **799,626.01** | **866,251.55** |
| 1132 | SUELDOS AL PERSONAL | 830,438.00 | 830,437.36 | 415,219.36 | **415,219.36** | **197,723.52** | **217,495.84** |
| 1133 | SUELDOS A TRABAJADORES | 2,034,536.00 | 2,182,670.42 | 1,165,400.42 | **1,165,400.42** | **523,466.11** | **641,934.31** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 87,719.00 | 11,017,837.52 | 10,959,117.33 | **10,959,117.33** | **5,421,476.02** | **5,537,641.31** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 9,503.00 | 8,884.87 | 4,132.87 | **4,132.87** | **2,030.55** | **2,102.32** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 180,350.00 | 184,920.64 | 94,746.64 | **94,746.64** | **46,605.98** | **48,140.66** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 26,636.00 | 22,004.70 | 8,684.70 | **8,684.70** | **4,310.04** | **4,374.66** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 343,431.00 | 334,876.73 | 163,162.73 | **163,162.73** | **80,919.86** | **82,242.87** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 41,522.00 | 40,894.94 | 20,134.94 | **20,134.94** | **9,886.20** | **10,248.74** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 101,727.00 | 105,213.30 | 54,351.30 | **54,351.30** | **26,194.85** | **28,156.45** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 763,181.00 | 744,170.28 | 362,582.28 | **362,582.28** | **179,821.21** | **182,761.07** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 92,271.00 | 90,878.38 | 44,744.38 | **44,744.38** | **21,969.42** | **22,774.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 226,060.00 | 233,808.39 | 120,780.39 | **120,780.39** | **58,210.85** | **62,569.54** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 90,132.00 | 90,132.00 | 45,066.00 | **45,066.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 59,381.00 | 59,378.64 | 29,690.64 | **29,690.64** | **14,845.32** | **14,845.32** |
| 1343 | COMPENSACIONES A TRABAJADORES | 18,000.00 | 18,000.00 | 9,000.00 | **9,000.00** | **4,500.00** | **4,500.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 632,568.00 | 613,775.31 | 297,491.31 | **297,491.31** | **147,508.25** | **149,983.06** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,510.00 | 34,874.82 | 17,120.82 | **17,120.82** | **8,454.72** | **8,666.10** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 102,960.00 | 102,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 28,080.00 | 28,080.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 74,880.00 | 74,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 266,547.00 | 266,547.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 28,566.00 | 29,902.17 | 15,622.17 | **15,622.17** | **6,918.27** | **8,703.90** |
| 1542 | APOYO CANASTA | 28,400.00 | 18,533.25 | 8,333.25 | **8,333.25** | **0.00** | **8,333.25** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 50,863.00 | 54,082.98 | 54,082.98 | **54,082.98** | **54,082.98** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,098,870.00 | 1,073,937.14 | 524,505.14 | **524,505.14** | **261,370.30** | **263,134.84** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 70,750.00 | 70,116.90 | 34,740.90 | **34,740.90** | **17,264.76** | **17,476.14** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 40,399.00 | 41,235.85 | 21,039.85 | **21,039.85** | **10,548.36** | **10,491.49** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 9,600.00 | 10,384.20 | 10,384.20 | **10,384.20** | **0.00** | **10,384.20** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 304,503.00 | 304,503.00 | 145,405.46 | **145,405.46** | **0.00** | **145,405.46** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 147,528.00 | 147,528.00 | 56,089.53 | **56,089.53** | **0.00** | **56,089.53** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 495,936.00 | 477,441.19 | 229,168.88 | **229,168.88** | **0.00** | **229,168.88** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 20,659.00 | 21,139.80 | 10,813.80 | **10,813.80** | **5,003.40** | **5,810.40** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 646,463.00 | 639,258.24 | 316,026.24 | **316,026.24** | **150,369.07** | **165,657.17** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 176,308.00 | 176,306.64 | 88,154.64 | **88,154.64** | **41,598.00** | **46,556.64** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 470,155.00 | 458,933.10 | 223,853.10 | **223,853.10** | **107,461.50** | **116,391.60** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 38,555.00 | 37,974.02 | 18,696.02 | **18,696.02** | **9,179.72** | **9,516.30** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 169,545.00 | 175,359.69 | 90,585.69 | **90,585.69** | **43,658.31** | **46,927.38** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,434,314.00 | 3,383,032.57 | 1,665,877.57 | **1,665,877.57** | **799,626.02** | **866,251.55** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 228,954.00 | 205,125.74 | 90,645.74 | **90,645.74** | **44,955.26** | **45,690.48** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 27,681.00 | 25,028.04 | 11,186.04 | **11,186.04** | **5,492.34** | **5,693.70** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 374,859.00 | 374,516.42 | 246,219.98 | **246,219.98** | **14,870.75** | **231,349.23** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 618,176.00 | 608,947.69 | 299,857.69 | **299,857.69** | **143,932.48** | **155,925.21** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 149,479.00 | 149,481.86 | 74,739.86 | **74,739.86** | **35,590.44** | **39,149.42** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 366,216.00 | 392,880.49 | 209,772.49 | **209,772.49** | **94,224.16** | **115,548.33** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 744,101.00 | 689,307.97 | 317,259.97 | **317,259.97** | **157,343.70** | **159,916.27** |
| 159K. | BONO ANUAL AL PERSONAL | 39,845.00 | 37,259.20 | 17,339.20 | **17,339.20** | **8,513.54** | **8,825.66** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 24,800.00 | 22,100.00 | 22,100.00 | **22,100.00** | **0.00** | **22,100.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **19,285,271.00** | **30,092,574.01** | **20,279,804.06** | **20,279,804.06** | **9,582,085.27** | **10,697,718.79** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 55,900.00 | 15,900.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 13,830.00 | 13,830.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 79,621.00 | 44,621.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 36,100.00 | 18,050.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 57,500.00 | 48,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 739,620.00 | 739,620.00 | 288,168.10 | **288,168.10** | **171,393.03** | **116,775.07** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 103,840.00 | 98,620.00 | 41,858.81 | **41,858.81** | **17,848.49** | **24,010.32** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,106,411.00** | **998,641.00** | **330,026.91** | **330,026.91** | **189,241.52** | **140,785.39** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 193,524.00 | 193,524.00 | 82,109.00 | **82,109.00** | **42,920.00** | **39,189.00** |
| 3131 | AGUA | 7,200.00 | 11,050.00 | 6,250.00 | **6,250.00** | **0.00** | **6,250.00** |
| 3141 | TELEFONÍA TRADICIONAL | 660,000.00 | 660,000.00 | 313,761.30 | **313,761.30** | **159,019.07** | **154,742.23** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 78,000.00 | 78,000.00 | 27,529.74 | **27,529.74** | **13,764.87** | **13,764.87** |
| 3351 | SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO | 0.00 | 60,000.00 | 60,000.00 | **60,000.00** | **0.00** | **60,000.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,465.00 | 3,465.00 | 208.80 | **208.80** | **125.28** | **83.52** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 465,000.00 | 465,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 3,150.00 | 3,150.00 | 1,252.80 | **1,252.80** | **751.68** | **501.12** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 63,250.00 | 59,400.00 | 20,064.57 | **20,064.57** | **9,508.84** | **10,555.73** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 0.00 | 5,220.00 | 5,220.00 | **5,220.00** | **0.00** | **5,220.00** |
| 3921 | IMPUESTOS Y DERECHOS | 46,000.00 | 46,000.00 | 20,707.00 | **20,707.00** | **20,707.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 324,000.00 | 506,289.00 | 311,682.00 | **311,682.00** | **115,950.00** | **195,732.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **1,843,589.00** | **2,091,098.00** | **848,785.21** | **848,785.21** | **362,746.74** | **486,038.47** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 175,238,260.00 | 163,813,486.82 | 45,647,745.01 | **45,647,745.01** | **357,806.80** | **45,289,938.21** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 16,000,000.00 | 16,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **191,238,260.00** | **179,813,486.82** | **45,647,745.01** | **45,647,745.01** | **357,806.80** | **45,289,938.21** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 182,544.10 | 130,041.34 | **130,041.34** | **0.00** | **130,041.34** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 17,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 17,239.92 | 17,239.92 | **17,239.92** | **0.00** | **17,239.92** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 10,080.40 | 0.00 | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 24,993.36 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **252,257.78** | **147,281.26** | **147,281.26** | **0.00** | **147,281.26** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE FOMENTO AGROPECUARIO** | | **213,473,531.00** | **213,248,057.61** | **67,253,642.45** | **67,253,642.45** | **10,491,880.33** | **56,761,762.12** |