**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **20 COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,053,487.00 | 2,045,160.95 | 1,018,416.95 | **1,018,416.95** | **488,924.94** | **529,492.01** |
| 1132 | SUELDOS AL PERSONAL | 1,724,847.00 | 1,707,401.59 | 844,979.59 | **844,979.59** | **398,386.56** | **446,593.03** |
| 1133 | SUELDOS A TRABAJADORES | 3,007,164.00 | 3,122,415.92 | 1,618,833.92 | **1,618,833.92** | **734,822.20** | **884,011.72** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 2,716,166.00 | 2,628,675.95 | 1,270,593.95 | **1,270,593.95** | **617,998.31** | **652,595.64** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 294,251.00 | 267,440.23 | 120,314.23 | **120,314.23** | **60,076.62** | **60,237.61** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 255,444.00 | 250,846.31 | 123,124.31 | **123,124.31** | **60,115.26** | **63,009.05** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 35,516.00 | 38,753.41 | 20,993.41 | **20,993.41** | **10,056.76** | **10,936.65** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 205,344.00 | 201,729.46 | 99,057.46 | **99,057.46** | **48,892.49** | **50,164.97** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 86,245.00 | 84,047.67 | 40,925.67 | **40,925.67** | **19,905.60** | **21,020.07** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 150,358.00 | 150,640.65 | 75,460.65 | **75,460.65** | **36,757.28** | **38,703.37** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 456,328.00 | 448,289.01 | 220,127.01 | **220,127.01** | **108,649.66** | **111,477.35** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 191,650.00 | 186,772.34 | 90,946.34 | **90,946.34** | **44,235.00** | **46,711.34** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 334,128.00 | 334,753.56 | 167,689.56 | **167,689.56** | **81,682.68** | **86,006.88** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 371,762.00 | 364,133.13 | 178,253.13 | **178,253.13** | **88,516.32** | **89,736.81** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 17,757.00 | 17,440.41 | 8,560.41 | **8,560.41** | **4,227.36** | **4,333.05** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 56,160.00 | 56,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 70,200.00 | 70,200.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 102,960.00 | 102,960.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 5,953.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 39,276.00 | 42,200.88 | 22,562.88 | **22,562.88** | **9,819.48** | **12,743.40** |
| 1542 | APOYO CANASTA | 31,400.00 | 29,700.00 | 12,222.10 | **12,222.10** | **0.00** | **12,222.10** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 75,179.00 | 75,400.92 | 75,400.92 | **75,400.92** | **75,400.92** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 654,829.00 | 646,479.02 | 319,065.02 | **319,065.02** | **159,283.02** | **159,782.00** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 67,666.00 | 66,900.84 | 33,066.84 | **33,066.84** | **16,387.23** | **16,679.61** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 57,684.00 | 57,877.14 | 29,035.14 | **29,035.14** | **14,589.42** | **14,445.72** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 13,200.00 | 15,230.16 | 15,230.16 | **15,230.16** | **0.00** | **15,230.16** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 223,751.00 | 229,062.20 | 101,523.74 | **101,523.74** | **37,076.58** | **64,447.16** |
| 154L | SERVICIO MEDICO AL PERSONAL | 456,247.00 | 456,247.00 | 205,297.83 | **205,297.83** | **35,685.07** | **169,612.76** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 820,006.00 | 835,902.59 | 367,765.68 | **367,765.68** | **137,614.58** | **230,151.10** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 28,404.00 | 29,814.76 | 15,612.76 | **15,612.76** | **7,101.60** | **8,511.16** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,619.00 | 350,637.33 | 174,327.33 | **174,327.33** | **83,196.00** | **91,131.33** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 440,772.00 | 435,875.12 | 215,489.12 | **215,489.12** | **100,528.50** | **114,960.62** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 646,465.00 | 646,327.94 | 323,095.94 | **323,095.94** | **152,526.00** | **170,569.94** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 128,414.00 | 124,984.70 | 60,778.70 | **60,778.70** | **29,527.67** | **31,251.03** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 250,598.00 | 251,065.61 | 125,767.61 | **125,767.61** | **61,262.17** | **64,505.44** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,053,487.00 | 2,045,160.95 | 1,018,416.95 | **1,018,416.95** | **488,924.94** | **529,492.01** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 136,897.00 | 123,479.83 | 55,031.83 | **55,031.83** | **27,162.39** | **27,869.44** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 57,493.00 | 51,482.67 | 22,736.67 | **22,736.67** | **11,058.82** | **11,677.85** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 681,248.00 | 640,587.73 | 336,784.31 | **336,784.31** | **20,897.62** | **315,886.69** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 369,623.00 | 368,126.92 | 183,314.92 | **183,314.92** | **88,006.38** | **95,308.54** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 310,476.00 | 307,335.15 | 152,097.15 | **152,097.15** | **71,709.99** | **80,387.16** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 541,284.00 | 562,032.22 | 291,390.22 | **291,390.22** | **132,268.12** | **159,122.10** |
| 159J | BONO ANUAL A FUNCIONARIOS | 444,922.00 | 415,073.33 | 192,611.33 | **192,611.33** | **95,068.50** | **97,542.83** |
| 159K | BONO ANUAL AL PERSONAL | 19,920.00 | 18,629.60 | 8,669.60 | **8,669.60** | **4,256.77** | **4,412.83** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 14,550.00 | 13,650.00 | 13,650.00 | **13,650.00** | **0.00** | **13,650.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **21,052,130.00** | **20,917,085.20** | **10,269,221.34** | **10,269,221.34** | **4,662,598.81** | **5,606,622.53** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 332,000.00 | 332,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 12,000.00 | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 564,000.00 | 564,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 239,120.00 | 239,120.00 | 102,120.00 | **102,120.00** | **3,120.00** | **99,000.00** |
| 2161 | MATERIAL DE LIMPIEZA | 78,000.00 | 77,957.20 | 28,957.20 | **28,957.20** | **0.00** | **28,957.20** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 120,000.00 | 115,027.13 | 30,027.07 | **30,027.07** | **0.00** | **30,027.07** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 60,000.00 | 58,606.76 | 18,606.76 | **18,606.76** | **9,995.14** | **8,611.62** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 30,000.00 | 29,999.89 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 2,000.00 | 1,978.84 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 516,600.00 | 516,600.00 | 207,604.20 | **207,604.20** | **123,000.00** | **84,604.20** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 36,000.00 | 35,926.14 | 14,926.74 | **14,926.74** | **8,989.42** | **5,937.32** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 133,100.00 | 133,100.00 | 12,036.16 | **12,036.16** | **0.00** | **12,036.16** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 25,000.00 | 24,998.96 | 9,998.96 | **9,998.96** | **0.00** | **9,998.96** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **2,147,820.00** | **2,141,314.92** | **424,277.09** | **424,277.09** | **145,104.56** | **279,172.53** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 159,324.00 | 159,324.00 | 39,186.00 | **39,186.00** | **19,636.00** | **19,550.00** |
| 3131 | AGUA | 16,002.00 | 16,002.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 482,400.00 | 482,400.00 | 199,168.11 | **199,168.11** | **97,439.69** | **101,728.42** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 4,000.00 | 3,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 204,000.00 | 204,000.00 | 9,606.42 | **9,606.42** | **4,548.36** | **5,058.06** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 630.00 | 630.00 | 130.50 | **130.50** | **78.30** | **52.20** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 71,000.00 | 71,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,898.00 | 2,898.00 | 939.60 | **939.60** | **563.76** | **375.84** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 433,180.00 | 300,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 60,000.00 | 59,999.83 | 19,999.82 | **19,999.82** | **0.00** | **19,999.82** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 60,000.00 | 59,999.83 | 19,999.82 | **19,999.82** | **0.00** | **19,999.82** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 121,000.00 | 121,000.00 | 2,494.00 | **2,494.00** | **0.00** | **2,494.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 2,255,600.00 | 1,127,800.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 60,000.00 | 59,999.98 | 19,999.98 | **19,999.98** | **0.00** | **19,999.98** |
| 3721 | PASAJES TERRESTRES | 44,000.00 | 31,965.00 | 3,965.00 | **3,965.00** | **1,970.00** | **1,995.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 110,000.00 | 70,462.00 | 462.00 | **462.00** | **462.00** | **0.00** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 180,960.00 | 180,960.00 | 60,320.00 | **60,320.00** | **0.00** | **60,320.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 282,686.00 | 197,686.00 | 12,000.00 | **12,000.00** | **4,000.00** | **8,000.00** |
| 3921 | IMPUESTOS Y DERECHOS | 5,500.00 | 5,500.00 | 2,707.00 | **2,707.00** | **448.00** | **2,259.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 384,000.00 | 384,000.00 | 140,205.00 | **140,205.00** | **48,076.00** | **92,129.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,937,180.00** | **3,538,626.64** | **531,183.25** | **531,183.25** | **177,222.11** | **353,961.14** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | **28,137,130.00** | **26,597,026.76** | **11,224,681.68** | **11,224,681.68** | **4,984,925.48** | **6,239,756.20** |