**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | | | | | | | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **21. COORDINACIÓN GENERAL DE ECOLOGÍA** | | | |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,647,578.00 | 2,521,720.39 | 1,197,930.39 | **1,197,930.39** | **563,852.31** | **634,078.08** |
| 1132 | SUELDOS AL PERSONAL | 2,300,409.00 | 2,052,334.91 | 902,128.91 | **902,128.91** | **436,481.10** | **465,647.81** |
| 1133 | SUELDOS A TRABAJADORES | 5,802,231.00 | 6,088,175.72 | 3,187,057.72 | **3,187,057.72** | **1,426,207.38** | **1,760,850.34** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 9,148,878.00 | 8,914,093.28 | 4,339,652.28 | **4,339,652.28** | **2,020,453.20** | **2,319,199.08** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,172,799.00 | 1,083,685.63 | 497,284.63 | **497,284.63** | **241,851.53** | **255,433.10** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 519,424.00 | 515,302.91 | 255,591.91 | **255,591.91** | **124,625.16** | **130,966.75** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 71,029.00 | 79,697.92 | 44,184.92 | **44,184.92** | **20,831.86** | **23,353.06** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 264,758.00 | 249,195.62 | 116,814.62 | **116,814.62** | **56,419.93** | **60,394.69** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 115,020.00 | 101,431.83 | 43,921.83 | **43,921.83** | **21,848.40** | **22,073.43** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 290,112.00 | 293,079.99 | 148,022.99 | **148,022.99** | **71,321.60** | **76,701.39** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 588,351.00 | 553,765.08 | 259,587.08 | **259,587.08** | **125,377.21** | **134,209.87** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 255,601.00 | 225,405.03 | 97,604.03 | **97,604.03** | **48,552.07** | **49,051.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 644,692.00 | 651,285.40 | 328,939.40 | **328,939.40** | **158,492.82** | **170,446.58** |
| 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 | 30,540.00 | 30,540.00 | 15,270.00 | **15,270.00** | **7,635.00** | **7,635.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 29,785.00 | 29,785.72 | 14,892.72 | **14,892.72** | **7,446.36** | **7,446.36** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 482,512.00 | 452,003.59 | 210,748.59 | **210,748.59** | **102,807.31** | **107,941.28** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 106,530.00 | 90,700.65 | 37,435.65 | **37,435.65** | **19,023.12** | **18,412.53** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 74,880.00 | 74,880.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 88,920.00 | 88,920.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 215,280.00 | 215,280.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 117,000.00 | 117,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 180,000.00 | 180,000.00 | 53,695.74 | **53,695.74** | **0.00** | **53,695.74** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 180,000.00 | 205,156.49 | 115,156.49 | **115,156.49** | **0.00** | **115,156.49** |
| 1531 | MES PREJUBILATORIO | 14,337.00 | 2,109.05 | 2,109.05 | **2,109.05** | **999.40** | **1,109.65** |
| 1541 | AYUDA PARA PASAJES | 82,127.00 | 89,387.59 | 48,324.59 | **48,324.59** | **20,903.59** | **27,421.00** |
| 1542 | APOYO CANASTA | 43,400.00 | 43,400.00 | 26,666.40 | **26,666.40** | **0.00** | **26,666.40** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 145,056.00 | 133,838.28 | 133,838.28 | **133,838.28** | **133,838.28** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 844,916.00 | 797,347.31 | 374,889.31 | **374,889.31** | **183,963.75** | **190,925.56** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 207,543.00 | 179,652.58 | 75,882.58 | **75,882.58** | **38,628.36** | **37,254.22** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 113,189.00 | 114,662.27 | 58,065.27 | **58,065.27** | **28,835.59** | **29,229.68** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 27,600.00 | 32,537.16 | 32,537.16 | **32,537.16** | **0.00** | **32,537.16** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 575,005.00 | 448,655.05 | 161,022.18 | **161,022.18** | **3,951.86** | **157,070.32** |
| 154L | SERVICIO MEDICO AL PERSONAL | 594,544.00 | 536,544.00 | 233,016.06 | **233,016.06** | **284.00** | **232,732.06** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 1,412,458.00 | 1,596,807.95 | 889,269.48 | **889,269.48** | **10,417.66** | **878,851.82** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 59,395.00 | 63,131.32 | 33,431.32 | **33,431.32** | **15,117.80** | **18,313.52** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 470,158.00 | 449,743.69 | 214,663.69 | **214,663.69** | **99,835.20** | **114,828.49** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 558,313.00 | 503,965.11 | 224,808.11 | **224,808.11** | **107,461.50** | **117,346.61** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,351,704.00 | 1,367,553.18 | 691,700.18 | **691,700.18** | **324,695.50** | **367,004.68** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 99,755.00 | 90,519.70 | 40,640.70 | **40,640.70** | **19,954.51** | **20,686.19** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 483,519.00 | 488,463.66 | 246,705.66 | **246,705.66** | **118,870.01** | **127,835.65** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,647,580.00 | 2,521,722.41 | 1,197,930.41 | **1,197,930.41** | **563,852.31** | **634,078.10** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 176,505.00 | 153,150.88 | 64,896.88 | **64,896.88** | **31,344.27** | **33,552.61** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 76,680.00 | 62,741.02 | 24,401.02 | **24,401.02** | **12,138.03** | **12,262.99** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 1,152,894.00 | 1,152,894.00 | 736,565.88 | **736,565.88** | **40,497.83** | **696,068.05** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 476,564.00 | 453,912.33 | 215,627.33 | **215,627.33** | **101,493.28** | **114,134.05** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 414,074.00 | 369,090.11 | 162,053.11 | **162,053.11** | **78,567.18** | **83,485.93** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,044,401.00 | 1,094,410.81 | 572,209.81 | **572,209.81** | **256,897.44** | **315,312.37** |
| 159J | BONO ANUAL A FUNCIONARIOS | 573,642.00 | 513,959.98 | 227,138.98 | **227,138.98** | **109,705.13** | **117,433.85** |
| 159K | BONO ANUAL AL PERSONAL | 119,530.00 | 97,756.22 | 37,989.22 | **37,989.22** | **19,202.76** | **18,786.46** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 43,500.00 | 59,550.00 | 59,550.00 | **59,550.00** | **0.00** | **59,550.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **39,224,850.00** | **38,321,077.82** | **18,696,918.56** | **18,696,918.56** | **7,797,214.60** | **10,899,703.96** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 232,761.00 | 232,760.84 | 1,999.84 | **1,999.84** | **0.00** | **1,999.84** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 14,000.00 | 13,991.42 | 12,991.42 | **12,991.42** | **0.00** | **12,991.42** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 412,800.00 | 411,813.20 | 271,813.20 | **271,813.20** | **0.00** | **271,813.20** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 28,000.00 | 27,998.27 | 2,798.27 | **2,798.27** | **0.00** | **2,798.27** |
| 2161 | MATERIAL DE LIMPIEZA | 256,000.00 | 254,052.80 | 154,052.80 | **154,052.80** | **0.00** | **154,052.80** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 2,050,000.00 | 2,528,497.40 | 1,049,991.40 | **1,049,991.40** | **1,049,991.40** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 101,200.00 | 100,996.56 | 38,496.56 | **38,496.56** | **0.00** | **38,496.56** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 4,132,300.00 | 4,132,169.00 | 1,429,969.00 | **1,429,969.00** | **0.00** | **1,429,969.00** |
| 2391 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA | 8,400.00 | 8,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 34,450.00 | 34,448.29 | 34,448.29 | **34,448.29** | **0.00** | **34,448.29** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,600.00 | 4,598.80 | 4,598.80 | **4,598.80** | **0.00** | **4,598.80** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 57,934.00 | 57,826.98 | 33,826.98 | **33,826.98** | **0.00** | **33,826.98** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 137,670.00 | 7,617.32 | 7,617.32 | **7,617.32** | **0.00** | **7,617.32** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 17,250.00 | 17,066.03 | 17,066.03 | **17,066.03** | **0.00** | **17,066.03** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 13,650.00 | 13,650.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 102,530.00 | 102,464.84 | 80,664.84 | **80,664.84** | **0.00** | **80,664.84** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 144,550.00 | 144,549.84 | 59,999.84 | **59,999.84** | **0.00** | **59,999.84** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 170,290.00 | 169,614.99 | 39,924.99 | **39,924.99** | **0.00** | **39,924.99** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 5,241,845.00 | 5,241,708.21 | 2,259,878.18 | **2,259,878.18** | **1,086,721.01** | **1,173,157.17** |
| 2711 | VESTUARIO Y UNIFORMES | 436,900.00 | 436,900.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 281,539.00 | 281,539.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 122,029.00 | 121,959.47 | 121,959.47 | **121,959.47** | **0.00** | **121,959.47** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 12,300.00 | 12,139.75 | 12,139.75 | **12,139.75** | **0.00** | **12,139.75** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 15,600.00 | 15,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 10,400.00 | 10,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 800,734.00 | 889,367.30 | 416,298.20 | **416,298.20** | **45,260.00** | **371,038.20** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 1,302,141.00 | 1,211,423.00 | 311,423.00 | **311,423.00** | **0.00** | **311,423.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 100,100.00 | 99,945.28 | 19,845.28 | **19,845.28** | **0.00** | **19,845.28** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **16,241,973.00** | **16,583,498.59** | **6,381,803.46** | **6,381,803.46** | **2,181,972.41** | **4,199,831.05** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 626,325.00 | 626,325.00 | 150,806.00 | **150,806.00** | **74,635.00** | **76,171.00** |
| 3121 | GAS | 36,000.00 | 35,999.14 | 11,999.14 | **11,999.14** | **0.00** | **11,999.14** |
| 3131 | AGUA | 252,400.00 | 252,400.00 | 77,784.64 | **77,784.64** | **0.00** | **77,784.64** |
| 3141 | TELEFONÍA TRADICIONAL | 798,000.00 | 798,000.00 | 323,382.44 | **323,382.44** | **161,811.83** | **161,570.61** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 390,000.00 | 637,800.00 | 48,354.86 | **48,354.86** | **23,963.22** | **24,391.64** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 4,000.00 | 3,255.03 | 655.03 | **655.03** | **0.00** | **655.03** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 454,000.00 | 454,000.00 | 454,000.00 | **454,000.00** | **0.00** | **454,000.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 7,650.00 | 7,512.79 | 1,712.16 | **1,712.16** | **519.39** | **1,192.77** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 720,000.00 | 720,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 24,690.00 | 24,411.85 | 8,751.35 | **8,751.35** | **5,117.70** | **3,633.65** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 29,000.00 | 29,000.00 | 21,000.00 | **21,000.00** | **0.00** | **21,000.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 29,000.00 | 29,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 60,000.00 | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 856,281.00 | 681,668.54 | 142,926.14 | **142,926.14** | **11,529.99** | **131,396.15** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 653,300.00 | 645,088.00 | 205,088.00 | **205,088.00** | **0.00** | **205,088.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 57,000.00 | 56,947.90 | 41,947.90 | **41,947.90** | **0.00** | **41,947.90** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 10,000.00 | 9,990.40 | 3,990.40 | **3,990.40** | **0.00** | **3,990.40** |
| 3721 | PASAJES TERRESTRES | 27,500.00 | 21,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 31,000.00 | 25,400.00 | 900.00 | **900.00** | **0.00** | **900.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 124,000.00 | 124,000.00 | 6,728.00 | **6,728.00** | **0.00** | **6,728.00** |
| 3921 | IMPUESTOS Y DERECHOS | 57,000.00 | 57,000.00 | 36,804.00 | **36,804.00** | **17,436.00** | **19,368.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 529,200.00 | 529,200.00 | 240,244.00 | **240,244.00** | **85,220.00** | **155,024.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **5,777,346.00** | **5,828,498.65** | **1,777,074.06** | **1,777,074.06** | **380,233.13** | **1,396,840.93** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 14,823,724.00 | 14,776,401.96 | 5,147,997.60 | **5,147,997.60** | **1,545,076.20** | **3,602,921.40** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **14,823,724.00** | **14,776,401.96** | **5,147,997.60** | **5,147,997.60** | **1,545,076.20** | **3,602,921.40** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE ECOLOGÍA** | | **76,067,893.00** | **75,509,477.02** | **32,003,793.68** | **32,003,793.68** | **11,904,496.34** | **20,099,297.34** |