**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD:** | | **33. COORDINACIÓN DE RADIO CINE Y TELEVISIÓN** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,799,322.00 | 1,588,604.63 | 688,941.63 | **688,941.63** | **332,619.12** | **356,322.51** |
| 1132 | SUELDOS AL PERSONAL | 2,849,896.00 | 2,849,897.02 | 1,424,948.02 | **1,424,948.02** | **678,546.72** | **746,401.30** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 3,219,263.00 | 3,202,321.01 | 1,592,689.01 | **1,592,689.01** | **761,124.00** | **831,565.01** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 348,753.00 | 324,986.68 | 150,611.68 | **150,611.68** | **73,998.37** | **76,613.31** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 179,932.00 | 156,875.01 | 66,907.01 | **66,907.01** | **33,261.84** | **33,645.17** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 142,495.00 | 140,346.78 | 69,098.78 | **69,098.78** | **33,927.25** | **35,171.53** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 399,849.00 | 348,606.07 | 148,682.07 | **148,682.07** | **73,915.11** | **74,766.96** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 316,655.00 | 311,882.13 | 153,553.13 | **153,553.13** | **75,394.23** | **78,158.90** |
| 1342 | COMPENSACIONES AL PERSONAL | 14,112.00 | 14,112.00 | 7,056.00 | **7,056.00** | **3,528.00** | **3,528.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 318,150.00 | 279,864.71 | 120,788.71 | **120,788.71** | **60,383.64** | **60,405.07** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 35,510.00 | 34,876.82 | 17,120.82 | **17,120.82** | **8,454.72** | **8,666.10** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 42,120.00 | 42,120.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 117,000.00 | 117,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 569,412.00 | 498,800.69 | 214,092.69 | **214,092.69** | **107,606.22** | **106,486.47** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 120,548.00 | 119,912.82 | 59,639.82 | **59,639.82** | **29,714.22** | **29,925.60** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 135,900.00 | 122,310.00 | 16,871.57 | **16,871.57** | **3,265.49** | **13,606.08** |
| 154L | SERVICIO MEDICO AL PERSONAL | 518,100.00 | 544,301.36 | 283,305.93 | **283,305.93** | **56,024.14** | **227,281.79** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 264,462.00 | 248,269.67 | 116,039.67 | **116,039.67** | **55,464.00** | **60,575.67** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 734,618.00 | 734,619.00 | 367,311.00 | **367,311.00** | **173,325.00** | **193,986.00** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 206,843.00 | 203,724.60 | 100,302.60 | **100,302.60** | **49,248.36** | **51,054.24** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,799,322.00 | 1,588,604.63 | 688,941.63 | **688,941.63** | **332,619.12** | **356,322.51** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 119,955.00 | 97,149.65 | 37,170.65 | **37,170.65** | **18,478.81** | **18,691.84** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 94,996.00 | 85,888.22 | 38,388.22 | **38,388.22** | **18,848.56** | **19,539.66** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 323,878.00 | 285,949.50 | 124,009.50 | **124,009.50** | **59,871.42** | **64,138.08** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 512,980.00 | 512,981.03 | 256,492.03 | **256,492.03** | **122,139.18** | **134,352.85** |
| 159J | BONO ANUAL A FUNCIONARIOS | 389,853.00 | 325,021.88 | 130,096.88 | **130,096.88** | **64,675.72** | **65,421.16** |
| 159K | BONO ANUAL AL PERSONAL | 39,843.00 | 37,259.20 | 17,339.20 | **17,339.20** | **8,513.54** | **8,825.66** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **15,613,767.00** | **14,816,285.11** | **6,890,398.25** | **6,890,398.25** | **3,234,946.78** | **3,655,451.47** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 124,000.00 | 97,422.12 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 4,000.00 | 3,945.74 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 212,000.00 | 211,374.90 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 24,000.00 | 23,997.65 | 5,998.60 | **5,998.60** | **0.00** | **5,998.60** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 68,000.00 | 56,349.50 | 5,644.00 | **5,644.00** | **925.00** | **4,719.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 44,000.00 | 39,678.65 | 6,871.38 | **6,871.38** | **6,871.38** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 4,000.00 | 3,998.98 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 500.00 | 499.87 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 504,000.00 | 504,000.00 | 202,905.80 | **202,905.80** | **120,000.00** | **82,905.80** |
| 2911 | HERRAMIENTAS MENORES | 6,000.00 | 3,870.73 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 15,000.00 | 14,992.10 | 2,992.10 | **2,992.10** | **2,992.10** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 196,625.00 | 145,331.12 | 15,092.76 | **15,092.76** | **0.00** | **15,092.76** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 16,500.00 | 12,107.40 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,218,625.00** | **1,117,568.76** | **239,504.64** | **239,504.64** | **130,788.48** | **108,716.16** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,197,000.00 | 1,197,000.00 | 496,393.00 | **496,393.00** | **240,343.00** | **256,050.00** |
| 3131 | AGUA | 129,630.00 | 120,474.92 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 696,600.00 | 696,600.00 | 282,999.90 | **282,999.90** | **148,697.65** | **134,302.25** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 1,800,000.00 | 1,784,119.56 | 839,762.28 | **839,762.28** | **423,083.09** | **416,679.19** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 240,720.00 | 250,750.68 | 128,565.13 | **128,565.13** | **69,772.87** | **58,792.26** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 60,000.00 | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 115,000.00 | 115,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,520.00 | 2,520.00 | 1,044.00 | **1,044.00** | **626.40** | **417.60** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 89,540.00 | 65,613.96 | 7,482.00 | **7,482.00** | **0.00** | **7,482.00** |
| 3721 | PASAJES TERRESTRES | 4,800.00 | 4,800.00 | 1,600.00 | **1,600.00** | **800.00** | **800.00** |
| 3921 | IMPUESTOS Y DERECHOS | 39,000.00 | 39,000.00 | 5,056.00 | **5,056.00** | **5,056.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 264,000.00 | 264,000.00 | 89,064.00 | **89,064.00** | **33,658.00** | **55,406.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **4,638,810.00** | **4,599,879.12** | **1,851,966.31** | **1,851,966.31** | **922,037.01** | **929,929.30** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,407,065.00 | 8,407,123.83 | 3,893,385.66 | **3,893,385.66** | **1,943,978.99** | **1,949,406.67** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,407,065.00** | **8,407,123.83** | **3,893,385.66** | **3,893,385.66** | **1,943,978.99** | **1,949,406.67** |
|  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN DE RADIO CINE Y TELEVISIÓN** | | **29,878,267.00** | **28,940,856.82** | **12,875,254.86** | **12,875,254.86** | **6,231,751.26** | **6,643,503.60** |