**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO****POR PARTIDA 2023**

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| **DEPENDENCIA O ENTIDAD** | **78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 0.00 | 150,201.16 | **150,201.16** | **0.00** | **39,340.12** | **55,430.52** | **55,430.52** |
| 1132 | SUELDOS AL PERSONAL | 0.00 | 469,869.65 | **469,869.65** | **0.00** | **70,566.44** | **186,674.04** | **212,629.17** |
| 1133 | SUELDOS A TRABAJADORES | 0.00 | 2,333,119.94 | **2,333,119.94** | **0.00** | **414,723.82** | **983,929.05** | **934,467.07** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 0.00 | 189,798.68 | **189,798.68** | **0.00** | **30,450.41** | **79,125.70** | **80,222.57** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 21,790.36 | **21,790.36** | **0.00** | **3,867.55** | **10,570.53** | **7,352.28** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 0.00 | 13,134.46 | **13,134.46** | **0.00** | **1,802.02** | **5,666.22** | **5,666.22** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 0.00 | 23,157.92 | **23,157.92** | **0.00** | **2,759.19** | **9,522.28** | **10,876.45** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 0.00 | 114,727.17 | **114,727.17** | **0.00** | **16,235.69** | **50,544.88** | **47,946.60** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 0.00 | 30,460.57 | **30,460.57** | **0.00** | **4,004.48** | **12,591.62** | **13,864.47** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 0.00 | 53,993.78 | **53,993.78** | **0.00** | **6,131.51** | **21,160.50** | **26,701.77** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 0.00 | 265,719.86 | **265,719.86** | **0.00** | **36,079.28** | **112,321.94** | **117,318.64** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 0.00 | 25,001.76 | **25,001.76** | **0.00** | **6,250.44** | **9,375.66** | **9,375.66** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 0.00 | 27,239.09 | **27,239.09** | **0.00** | **3,107.12** | **10,874.92** | **13,257.05** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 0.00 | 9,417.15 | **9,417.15** | **0.00** | **0.00** | **0.00** | **9,417.15** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 0.00 | 56,502.88 | **56,502.88** | **0.00** | **0.00** | **0.00** | **56,502.88** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 0.00 | 244,845.79 | **244,845.79** | **0.00** | **0.00** | **0.00** | **244,845.79** |
| 1541 | AYUDA PARA PASAJES | 0.00 | 30,410.21 | **30,410.21** | **0.00** | **4,442.90** | **13,186.13** | **12,781.18** |
| 1542 | APOYO CANASTA | 0.00 | 14,444.30 | **14,444.30** | **0.00** | **14,444.30** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 0.00 | 43,260.64 | **43,260.64** | **0.00** | **10,815.16** | **16,222.74** | **16,222.74** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 0.00 | 48,200.93 | **48,200.93** | **0.00** | **5,600.44** | **19,347.88** | **23,252.61** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 0.00 | 36,901.88 | **36,901.88** | **0.00** | **5,431.69** | **16,084.35** | **15,385.84** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 0.00 | 73,866.00 | **73,866.00** | **0.00** | **0.00** | **0.00** | **73,866.00** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 0.00 | 21,036.45 | **21,036.45** | **0.00** | **3,073.41** | **9,121.57** | **8,841.47** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 0.00 | 22,458.47 | **22,458.47** | **0.00** | **5,962.55** | **8,247.96** | **8,247.96** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 0.00 | 109,806.46 | **109,806.46** | **0.00** | **17,612.60** | **43,989.12** | **48,204.74** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 0.00 | 508,754.21 | **508,754.21** | **0.00** | **91,499.03** | **211,880.96** | **205,374.22** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 0.00 | 13,463.52 | **13,463.52** | **0.00** | **1,847.16** | **5,808.18** | **5,808.18** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 0.00 | 191,210.78 | **191,210.78** | **0.00** | **27,059.34** | **84,240.96** | **79,910.48** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 0.00 | 150,201.16 | **150,201.16** | **0.00** | **39,340.12** | **55,430.52** | **55,430.52** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 0.00 | 18,370.38 | **18,370.38** | **0.00** | **1,501.69** | **4,721.86** | **12,146.83** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 0.00 | 31,824.08 | **31,824.08** | **0.00** | **1,991.45** | **6,967.18** | **22,865.45** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 0.00 | 157,284.95 | **157,284.95** | **0.00** | **39,739.86** | **28,080.22** | **89,464.87** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 0.00 | 27,036.27 | **27,036.27** | **0.00** | **7,081.23** | **9,977.52** | **9,977.52** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 0.00 | 84,577.06 | **84,577.06** | **0.00** | **12,702.01** | **33,601.56** | **38,273.49** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 0.00 | 419,962.33 | **419,962.33** | **0.00** | **74,650.61** | **177,107.47** | **168,204.25** |
| 159J | BONO ANUAL A FUNCIONARIOS | 0.00 | 21,890.85 | **21,890.85** | **0.00** | **3,003.37** | **9,443.74** | **9,443.74** |
| 159K | BONO ANUAL AL PERSONAL | 0.00 | 25,133.00 | **25,133.00** | **0.00** | **2,751.48** | **10,062.28** | **12,319.24** |
|   |   |   |   |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **0.00** | **6,079,074.15** | **6,079,074.15** | **0.00** | **1,005,868.47** | **2,311,310.06** | **2,761,895.62** |
|   |   |  |   |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 0.00 | 29,997.60 | **29,997.60** | **0.00** | **0.00** | **0.00** | **29,997.60** |
| 2161 | MATERIAL DE LIMPIEZA | 0.00 | 50,378.80 | **50,378.80** | **0.00** | **0.00** | **0.00** | **50,378.80** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 0.00 | 5,333,160.05 | **5,333,160.05** | **0.00** | **0.00** | **0.00** | **5,333,160.05** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 19,998.40 | **19,998.40** | **0.00** | **0.00** | **0.00** | **19,998.40** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00 | 4,996.12 | **4,996.12** | **0.00** | **0.00** | **0.00** | **4,996.12** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 0.00 | 79,999.25 | **79,999.25** | **0.00** | **0.00** | **0.00** | **79,999.25** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 60,000.00 | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 64,059.84 | **64,059.84** | **0.00** | **0.00** | **0.00** | **64,059.84** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 49,760.52 | **49,760.52** | **0.00** | **0.00** | **0.00** | **49,760.52** |
| 2911 | HERRAMIENTAS MENORES | 0.00 | 54,700.96 | **54,700.96** | **0.00** | **0.00** | **0.00** | **54,700.96** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 0.00 | 14,616.00 | **14,616.00** | **0.00** | **0.00** | **0.00** | **14,616.00** |
|   |   |   |   |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **0.00** | **5,761,667.54** | **5,761,667.54** | **0.00** | **0.00** | **0.00** | **5,761,667.54** |
|   |   |  |   |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |   |   |  |  |  |  |  |
| 3481 | COMISIONES POR VENTAS | 0.00 | 313.20 | **313.20** | **0.00** | **0.00** | **0.00** | **313.20** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 45,000.00 | **45,000.00** | **0.00** | **0.00** | **0.00** | **45,000.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 0.00 | 125,819.00 | **125,819.00** | **0.00** | **0.00** | **61,985.00** | **63,834.00** |
|   |   |   |   |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **0.00** | **171,132.20** | **171,132.20** | **0.00** | **0.00** | **61,985.00** | **109,147.20** |
|   |   |   |   |  |   |   |   |  |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 78 INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | **0.00** | **12,011,873.89** | **12,011,873.89** | **0.00** | **1,005,868.47** | **2,373,295.06** | **8,632,710.36** |