**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2023**   |  | | --- | |  | |  |  | Descripción: C:\Users\Lenovo\AppData\Local\Temp\Rar$DIa5312.44163\asd1Recurso 4-20.jpg   |  | | --- | |  | |  |
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| **DEPENDENCIA O ENTIDAD** | | **8. SECRETARÍA DE FINANZAS** | | | | | | |
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| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 7,996,487.00 | 7,725,396.31 | **7,725,396.31** | **1,838,614.62** | **2,024,696.40** | **1,924,595.72** | **1,937,489.57** |
| 1132 | SUELDOS AL PERSONAL | 20,870,677.00 | 19,318,504.96 | **19,318,504.96** | **4,611,539.64** | **5,043,765.64** | **4,795,842.30** | **4,867,357.38** |
| 1133 | SUELDOS A TRABAJADORES | 26,146,692.00 | 25,593,010.72 | **25,593,010.72** | **6,097,092.52** | **6,718,071.94** | **6,399,886.49** | **6,377,959.77** |
| 1134 | SUELDOS INTERINOS | 0.00 | 39,532.68 | **39,532.68** | **0.00** | **0.00** | **19,766.34** | **19,766.34** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 14,120,893.00 | 12,275,897.10 | **12,275,897.10** | **2,847,671.23** | **3,252,122.59** | **3,116,195.12** | **3,059,908.16** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,610,448.00 | 1,472,231.60 | **1,472,231.60** | **277,086.88** | **335,595.49** | **338,522.88** | **521,026.35** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 1,993,836.00 | 2,055,184.01 | **2,055,184.01** | **491,157.24** | **526,113.32** | **514,494.16** | **523,419.29** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 235,476.00 | 164,966.95 | **164,966.95** | **44,962.72** | **43,655.73** | **41,994.29** | **34,354.21** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 799,645.00 | 770,060.80 | **770,060.80** | **183,936.88** | **191,984.72** | **197,231.29** | **196,907.91** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 1,043,532.00 | 961,103.19 | **961,103.19** | **230,674.60** | **234,224.14** | **245,120.20** | **251,084.25** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,307,340.00 | 1,268,977.52 | **1,268,977.52** | **305,105.71** | **310,330.73** | **327,248.86** | **326,292.22** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,776,995.00 | 1,748,417.08 | **1,748,417.08** | **408,749.62** | **419,085.64** | **438,290.04** | **482,291.78** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,318,965.00 | 2,199,902.21 | **2,199,902.21** | **512,612.17** | **520,499.40** | **544,710.12** | **622,080.52** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,905,188.00 | 2,893,027.12 | **2,893,027.12** | **678,009.17** | **689,621.58** | **727,219.60** | **798,176.77** |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 713,340.00 | 1,186,516.83 | **1,186,516.83** | **195,900.68** | **683,289.91** | **300,861.54** | **6,464.70** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 6,650,612.00 | 1,597,124.82 | **1,597,124.82** | **385,020.00** | **385,020.00** | **424,482.71** | **402,602.11** |
| 1342 | COMPENSACIONES AL PERSONAL | 2,684,542.00 | 26,653.20 | **26,653.20** | **6,663.30** | **6,663.30** | **6,663.30** | **6,663.30** |
| 1371 | ASIGNACIÓN POR ACTOS DE FISCALIZACIÓN | 699,998.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,489,092.00 | 1,369,774.94 | **1,369,774.94** | **342,763.84** | **342,441.29** | **341,243.37** | **343,326.44** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 861,288.00 | 766,474.71 | **766,474.71** | **194,091.42** | **191,087.88** | **191,087.88** | **190,207.53** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 563,500.00 | 461,440.15 | **461,440.15** | **0.00** | **0.00** | **0.00** | **461,440.15** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,541,000.00 | 1,261,897.56 | **1,261,897.56** | **0.00** | **0.00** | **0.00** | **1,261,897.56** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,840,000.00 | 1,478,491.91 | **1,478,491.91** | **0.00** | **0.00** | **0.00** | **1,478,491.91** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 520,834.00 | 80,952.57 | **80,952.57** | **0.00** | **80,952.57** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 20,485,270.00 | 232,975.60 | **232,975.60** | **21,747.14** | **101,228.46** | **110,000.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 55,124.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 328,512.00 | 320,190.89 | **320,190.89** | **80,359.98** | **80,063.40** | **80,034.89** | **79,732.62** |
| 1542 | APOYO CANASTA | 109,288.00 | 86,665.80 | **86,665.80** | **0.00** | **86,665.80** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 653,667.00 | 600,020.15 | **600,020.15** | **600,020.15** | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,463,196.00 | 2,309,018.31 | **2,309,018.31** | **577,861.46** | **577,215.44** | **575,116.84** | **578,824.57** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 1,652,820.00 | 1,501,224.73 | **1,501,224.73** | **379,226.66** | **374,040.64** | **373,795.02** | **374,162.41** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 428,856.00 | 417,394.76 | **417,394.76** | **104,620.96** | **104,404.64** | **104,371.01** | **103,998.15** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 865.80 | **865.80** | **0.00** | **0.00** | **432.90** | **432.90** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 110,765.00 | 107,995.68 | **107,995.68** | **0.00** | **107,995.68** | **0.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,359,768.00 | 534,046.98 | **534,046.98** | **161,064.40** | **265,665.97** | **107,316.61** | **0.00** |
| 154L | SERVICIO MEDICO AL PERSONAL | 3,024,528.00 | 2,075,037.94 | **2,075,037.94** | **693,114.49** | **782,792.27** | **599,131.18** | **0.00** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 4,232,880.00 | 2,477,425.61 | **2,477,425.61** | **824,305.07** | **1,071,277.23** | **581,843.31** | **0.00** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 227,256.00 | 221,494.87 | **221,494.87** | **55,589.72** | **55,384.58** | **55,364.84** | **55,155.73** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,616,595.00 | 1,569,753.57 | **1,569,753.57** | **370,779.77** | **413,401.43** | **392,144.68** | **393,427.69** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 4,420,896.00 | 4,085,691.79 | **4,085,691.79** | **966,085.85** | **1,073,287.06** | **1,014,499.08** | **1,031,819.80** |
| 1593 | 1593. CUOTAS DESPENSA A TRABAJADORES | 5,278,692.00 | 5,144,738.41 | **5,144,738.41** | **1,218,634.70** | **1,358,880.30** | **1,286,040.27** | **1,281,183.14** |
| 1594 | 1594. CUOTAS DESPENSA INTERINOS | 0.00 | 16,495.92 | **16,495.92** | **0.00** | **0.00** | **8,247.96** | **8,247.96** |
| 1597 | 1597. DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 995,843.00 | 915,966.13 | **915,966.13** | **216,893.43** | **220,156.48** | **231,173.62** | **247,742.60** |
| 1598 | 1598. DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 2,178,890.00 | 2,114,951.31 | **2,114,951.31** | **508,506.62** | **517,215.28** | **545,411.90** | **543,817.51** |
| 1599 | 1599. PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 7,996,487.00 | 7,719,193.42 | **7,719,193.42** | **1,838,614.62** | **2,018,493.51** | **1,924,595.72** | **1,937,489.57** |
| 159B | 159B. OTRAS PERCEPCIONES A FUNCIONARIOS | 1,088,412.00 | 898,714.01 | **898,714.01** | **153,281.13** | **156,110.85** | **164,359.89** | **424,962.14** |
| 159C | 159C. OTRAS PERCEPCIONES AL PERSONAL | 1,071,817.00 | 977,906.18 | **977,906.18** | **156,080.90** | **157,480.40** | **165,736.94** | **498,607.94** |
| 159D | 159D. OTRAS PERCEPCIONES A TRABAJADORES | 5,391,095.00 | 3,221,709.92 | **3,221,709.92** | **169,502.58** | **2,262,816.75** | **181,803.92** | **607,586.67** |
| 159E | 159E. OTRAS PERCEPCIONES A INTERINOS | 0.00 | 561.32 | **561.32** | **0.00** | **0.00** | **280.66** | **280.66** |
| 159F | 159F. APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,439,369.00 | 1,389,016.05 | **1,389,016.05** | **330,952.22** | **363,330.22** | **346,428.08** | **348,305.53** |
| 159G | 159G. APORTACIÓN A PENSIONES DEL PERSONAL | 3,756,721.00 | 3,476,979.01 | **3,476,979.01** | **830,081.06** | **907,516.28** | **863,254.50** | **876,127.17** |
| 159H | 159H. APORTACIÓN A PENSIONES POR TRABAJADORES | 4,706,412.00 | 4,606,758.67 | **4,606,758.67** | **1,097,483.35** | **1,209,259.01** | **1,151,981.55** | **1,148,034.76** |
| 159J | 159J. BONO ANUAL A FUNCIONARIOS | 1,332,750.00 | 1,280,332.73 | **1,280,332.73** | **306,561.97** | **316,873.18** | **328,718.27** | **328,179.31** |
| 159K | 159K. BONO ANUAL AL PERSONAL | 743,387.00 | 691,749.09 | **691,749.09** | **167,564.89** | **170,217.64** | **177,359.44** | **176,607.12** |
| 159M | 159M. BONO ANUAL INTERINOS | 0.00 | 3,367.68 | **3,367.68** | **0.00** | **0.00** | **1,683.84** | **1,683.84** |
| 1611 | 1611. PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 10,071,873.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1711 | 1711. ESTÍMULOS POR AÑOS DE SERVICIO | 194,750.00 | 235,350.00 | **235,350.00** | **0.00** | **235,350.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **188,106,299.00** | **135,949,131.27** | **135,949,131.27** | **31,480,585.36** | **36,986,344.77** | **32,266,583.13** | **35,215,618.01** |
|  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 3,751,596.00 | 3,994,216.95 | **3,994,216.95** | **18,057.29** | **1,706,749.89** | **25,196.09** | **2,244,213.68** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 478,143.00 | 137,968.25 | **137,968.25** | **4,863.99** | **2,664.30** | **112,037.32** | **18,402.64** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 75,500.00 | 36,739.00 | **36,739.00** | **36,217.00** | **0.00** | **522.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 207,275.00 | 168,701.57 | **168,701.57** | **68,167.68** | **5,287.35** | **84,592.43** | **10,654.11** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 948,390.00 | 855,127.65 | **855,127.65** | **124,299.36** | **221,253.74** | **208,866.46** | **300,708.09** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 16,000.00 | 7,934.53 | **7,934.53** | **2,998.99** | **4,354.00** | **402.55** | **178.99** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 65,000.00 | 34,632.29 | **34,632.29** | **457.04** | **22,234.93** | **7,914.05** | **4,026.27** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 0.00 | 2,889.92 | **2,889.92** | **2,889.92** | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 54,000.00 | 20,386.69 | **20,386.69** | **3,370.19** | **858.40** | **39.00** | **16,119.10** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 24,000.00 | 20,613.69 | **20,613.69** | **42.27** | **20,571.42** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 44,400.00 | 863.07 | **863.07** | **545.05** | **218.02** | **0.00** | **100.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,693,220.00 | 2,432,353.82 | **2,432,353.82** | **412,948.95** | **722,608.23** | **680,604.75** | **616,191.89** |
| 2711 | VESTUARIO Y UNIFORMES | 61,800.00 | 54,601.78 | **54,601.78** | **0.00** | **54,601.78** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 318,400.00 | 10,185.17 | **10,185.17** | **0.00** | **9,999.20** | **185.97** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 40,400.00 | 31,052.22 | **31,052.22** | **319.00** | **18,604.14** | **10,545.68** | **1,583.40** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 176,000.00 | 170,280.21 | **170,280.21** | **3,480.03** | **112,101.10** | **17,829.74** | **36,869.34** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 612,000.00 | 608,498.86 | **608,498.86** | **70,614.10** | **172,839.51** | **185,515.96** | **179,529.29** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 36,000.00 | 6,075.71 | **6,075.71** | **405.00** | **2,554.72** | **2,302.48** | **813.51** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **9,614,124.00** | **8,593,121.38** | **8,593,121.38** | **749,675.86** | **3,077,500.73** | **1,336,554.48** | **3,429,390.31** |
|  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,224,000.00 | 1,112,750.69 | **1,112,750.69** | **272,939.28** | **282,032.06** | **284,700.87** | **273,078.48** |
| 3121 | GAS | 36,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3131 | AGUA | 191,000.00 | 220,035.68 | **220,035.68** | **64,443.91** | **52,748.77** | **61,971.00** | **40,872.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,458,000.00 | 1,435,815.06 | **1,435,815.06** | **210,332.62** | **360,612.12** | **177,314.40** | **687,555.92** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 8,330,375.00 | 5,757,708.86 | **5,757,708.86** | **287,610.37** | **513,117.42** | **661,005.66** | **4,295,975.41** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 43,000.00 | 15,781.21 | **15,781.21** | **2,161.95** | **2,338.13** | **5,920.22** | **5,360.91** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 4,873,920.00 | 2,593,881.46 | **2,593,881.46** | **600,445.41** | **600,445.41** | **636,612.69** | **756,377.95** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,173,600.00 | 4,805,114.40 | **4,805,114.40** | **0.00** | **0.00** | **2,597,791.46** | **2,207,322.94** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 1,656,900.00 | 1,918,572.74 | **1,918,572.74** | **0.00** | **102,998.72** | **216,712.40** | **1,598,861.62** |
| 3291 | OTROS ARRENDAMIENTOS | 0.00 | 12,180.00 | **12,180.00** | **0.00** | **0.00** | **0.00** | **12,180.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 565,000.00 | 1,028,303.18 | **1,028,303.18** | **408,250.35** | **0.00** | **8,754.72** | **611,298.11** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 7,908,323.00 | 1,553,873.28 | **1,553,873.28** | **0.00** | **0.00** | **54,000.00** | **1,499,873.28** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 31,200.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | 8,850,000.00 | 68,266,475.91 | **68,266,475.91** | **15,602,111.29** | **11,781,913.12** | **13,974,345.33** | **26,908,106.17** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 2,008,800.00 | 1,428,687.60 | **1,428,687.60** | **730.80** | **633,296.88** | **275,263.84** | **519,396.08** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 500,000.00 | 396,555.23 | **396,555.23** | **0.00** | **0.00** | **3,373.33** | **393,181.90** |
| 3471 | FLETES Y MANIOBRAS | 0.00 | 12,760.00 | **12,760.00** | **0.00** | **5,800.00** | **6,960.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 8,400.00 | 7,655.13 | **7,655.13** | **1,284.12** | **2,549.97** | **1,910.52** | **1,910.52** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 1,936,000.00 | 1,871,360.72 | **1,871,360.72** | **232.00** | **1,484.80** | **5,220.00** | **1,864,423.92** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 6,000.00 | 1,392.00 | **1,392.00** | **1,392.00** | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 248,000.00 | 794,040.93 | **794,040.93** | **0.00** | **79,432.16** | **43,914.12** | **670,694.65** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 324,000.00 | 322,408.15 | **322,408.15** | **36,265.39** | **60,714.20** | **118,803.57** | **106,624.99** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 46,000.00 | 23,374.00 | **23,374.00** | **7,714.00** | **0.00** | **15,660.00** | **0.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 22,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 86,400.00 | 167,112.30 | **167,112.30** | **0.00** | **53,012.00** | **30,517.28** | **83,583.02** |
| 3721 | PASAJES TERRESTRES | 1,524,000.00 | 1,775,464.18 | **1,775,464.18** | **203,222.75** | **415,948.36** | **381,644.78** | **774,648.29** |
| 3751 | VIÁTICOS EN EL PAÍS | 516,000.00 | 478,999.62 | **478,999.62** | **41,152.09** | **150,341.80** | **124,214.73** | **163,291.00** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 0.00 | 70,833.98 | **70,833.98** | **0.00** | **0.00** | **0.00** | **70,833.98** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 220,000.00 | 216,000.00 | **216,000.00** | **0.00** | **0.00** | **0.00** | **216,000.00** |
| 3811 | GASTOS DE CEREMONIAL | 12,000.00 | 7,934.40 | **7,934.40** | **0.00** | **7,934.40** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 11,552,000.00 | 9,300,315.54 | **9,300,315.54** | **17,307.61** | **102,888.00** | **1,709,000.01** | **7,471,119.92** |
| 3921 | IMPUESTOS Y DERECHOS | 90,800.00 | 169,372.28 | **169,372.28** | **8,920.03** | **24,382.00** | **105,343.04** | **30,727.21** |
| 3941 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 16,500.00 | 29,626.90 | **29,626.90** | **0.00** | **3,029.14** | **26,597.76** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 3,768,000.00 | 3,283,462.00 | **3,283,462.00** | **523,109.00** | **844,061.00** | **911,046.00** | **1,005,246.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **61,226,218.00** | **109,077,847.43** | **109,077,847.43** | **18,289,624.97** | **16,081,080.46** | **22,438,597.73** | **52,268,544.27** |
|  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 354,792,202.00 | 982,053,322.04 | **982,053,322.04** | **0.00** | **0.00** | **0.00** | **982,053,322.04** |
| 4411 | AYUDAS SOCIALES A PERSONAS | 12,812,153.00 | 4,300,362.49 | **4,300,362.49** | **909,913.84** | **1,344,354.61** | **999,561.43** | **1,046,532.61** |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 600,000.00 | **600,000.00** | **150,000.00** | **150,000.00** | **150,000.00** | **150,000.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **367,604,355.00** | **986,953,684.53** | **986,953,684.53** | **1,059,913.84** | **1,494,354.61** | **1,149,561.43** | **983,249,854.65** |
|  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 136,439.72 | **136,439.72** | **0.00** | **0.00** | **0.00** | **136,439.72** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 1,700,000.00 | 1,172,867.67 | **1,172,867.67** | **0.00** | **389,847.00** | **87,192.56** | **695,828.11** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 15,000.00 | 11,411.44 | **11,411.44** | **0.00** | **0.00** | **0.00** | **11,411.44** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 2,300,000.00 | 10,550,390.00 | **10,550,390.00** | **0.00** | **0.00** | **2,579,566.00** | **7,970,824.00** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 1,500,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 800,000.00 | 317,567.40 | **317,567.40** | **0.00** | **0.00** | **0.00** | **317,567.40** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 5,351,000.00 | 833,709.20 | **833,709.20** | **0.00** | **0.00** | **133,999.72** | **699,709.48** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **11,666,000.00** | **13,022,385.43** | **13,022,385.43** | **0.00** | **389,847.00** | **2,800,758.28** | **9,831,780.15** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE FINANZAS** | | **638,216,996.00** | **1,253,596,170.04** | **1,253,596,170.04** | **51,579,800.03** | **58,029,127.57** | **59,992,055.05** | **1,083,995,187.39** |