**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | | |  |  |  | Descripción: C:\Users\Lenovo\AppData\Local\Temp\Rar$DIa5312.44163\asd1Recurso 4-20.jpg  **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2023**   |  | | --- | |  | |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **04 DESPACHO DEL GOBERNADOR** | | |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 6,203,528.00 | 5,345,799.08 | **5,345,799.08** | **1,233,638.71** | **1,346,142.39** | **1,339,781.37** | **1,426,236.61** |
| 1132 | SUELDOS AL PERSONAL | 9,467,531.00 | 8,679,802.69 | **8,679,802.69** | **2,003,909.80** | **2,170,904.93** | **2,236,321.06** | **2,268,666.90** |
| 1133 | SUELDOS A TRABAJADORES | 6,833,344.00 | 6,422,645.55 | **6,422,645.55** | **1,569,142.30** | **1,725,444.99** | **1,582,563.88** | **1,545,494.38** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 11,238,710.00 | 8,812,787.23 | **8,812,787.23** | **2,000,054.96** | **2,154,238.31** | **2,216,107.20** | **2,442,386.76** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 5,051,805.00 | 5,809,965.35 | **5,809,965.35** | **1,162,111.09** | **1,330,213.08** | **1,463,129.09** | **1,854,512.09** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 448,560.00 | 443,616.35 | **443,616.35** | **108,260.60** | **115,970.78** | **110,905.97** | **108,479.00** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 94,188.00 | 88,019.62 | **88,019.62** | **22,760.80** | **22,976.70** | **21,114.90** | **21,167.22** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 620,351.00 | 537,747.81 | **537,747.81** | **122,461.55** | **124,815.43** | **136,948.78** | **153,522.05** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 473,378.00 | 436,327.87 | **436,327.87** | **99,702.64** | **101,155.06** | **114,230.97** | **121,239.20** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 341,665.00 | 318,948.18 | **318,948.18** | **78,810.83** | **79,946.03** | **81,141.72** | **79,049.60** |
| 1325 | PRIMA VACACIONAL AL PERSONAL EVENTUAL | 49,177.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,329,384.00 | 1,228,460.84 | **1,228,460.84** | **272,136.84** | **277,367.30** | **304,330.10** | **374,626.60** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,051,944.00 | 1,012,742.15 | **1,012,742.15** | **221,562.35** | **224,789.27** | **253,845.49** | **312,545.04** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 759,255.00 | 726,529.99 | **726,529.99** | **175,134.29** | **177,657.26** | **180,315.00** | **193,423.44** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 4,530,012.00 | 4,275,826.33 | **4,275,826.33** | **995,431.32** | **1,051,776.56** | **1,085,896.41** | **1,142,722.04** |
| 1342 | COMPENSACIONES AL PERSONAL | 2,453,628.00 | 2,971,231.58 | **2,971,231.58** | **645,349.61** | **701,456.39** | **801,771.88** | **822,653.70** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 5,086.48 | **5,086.48** | **0.00** | **0.00** | **0.00** | **5,086.48** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,123,292.00 | 886,081.42 | **886,081.42** | **213,835.27** | **212,763.91** | **221,962.89** | **237,519.35** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 156,600.00 | 148,623.86 | **148,623.86** | **37,130.07** | **37,233.65** | **37,078.28** | **37,181.86** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 379,500.00 | 310,765.82 | **310,765.82** | **0.00** | **0.00** | **0.00** | **310,765.82** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 828,000.00 | 678,034.51 | **678,034.51** | **0.00** | **0.00** | **0.00** | **678,034.51** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 448,500.00 | 357,851.55 | **357,851.55** | **0.00** | **0.00** | **0.00** | **357,851.55** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 918,240.00 | 24,290.42 | **24,290.42** | **24,290.42** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 933,252.00 | 75,581.23 | **75,581.23** | **0.00** | **22,090.94** | **53,490.29** | **0.00** |
| 1531 | MES PREJUBILATORIO | 19,420.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 80,076.00 | 76,054.02 | **76,054.02** | **19,419.89** | **19,402.74** | **18,763.99** | **18,467.40** |
| 1542 | APOYO CANASTA | 42,165.00 | 22,255.35 | **22,255.35** | **0.00** | **20,555.35** | **0.00** | **1,700.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 170,834.00 | 156,547.45 | **156,547.45** | **156,547.45** | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,899,312.00 | 1,558,062.13 | **1,558,062.13** | **376,674.96** | **374,550.23** | **390,417.12** | **416,419.82** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 427,404.00 | 401,671.20 | **401,671.20** | **99,058.31** | **98,513.20** | **101,551.27** | **102,548.42** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 111,252.00 | 103,456.83 | **103,456.83** | **26,560.52** | **26,512.29** | **25,453.72** | **24,930.30** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 26,999.00 | 26,306.64 | **26,306.64** | **0.00** | **26,306.64** | **0.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 1,263,696.00 | 174,470.35 | **174,470.35** | **46,638.23** | **80,302.73** | **47,529.39** | **0.00** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,462,608.00 | 948,726.04 | **948,726.04** | **224,803.48** | **548,959.51** | **174,963.05** | **0.00** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 1,747,296.00 | 1,348,023.27 | **1,348,023.27** | **380,717.12** | **661,703.65** | **305,602.50** | **0.00** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 55,404.00 | 52,610.91 | **52,610.91** | **13,433.80** | **13,422.02** | **12,980.11** | **12,774.98** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,088,727.00 | 889,025.30 | **889,025.30** | **200,828.22** | **225,303.23** | **222,694.92** | **240,198.93** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 2,375,413.00 | 2,152,994.56 | **2,152,994.56** | **494,113.53** | **535,142.23** | **555,820.90** | **567,917.90** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,286,680.00 | 1,221,315.03 | **1,221,315.03** | **294,496.17** | **328,566.79** | **301,508.79** | **296,743.28** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 653,808.00 | 605,753.68 | **605,753.68** | **133,990.17** | **135,774.10** | **155,777.82** | **180,211.59** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 569,448.00 | 531,577.85 | **531,577.85** | **131,350.67** | **133,242.78** | **135,235.64** | **131,748.76** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 6,203,532.00 | 5,336,766.54 | **5,336,766.54** | **1,229,208.07** | **1,341,540.49** | **1,339,781.37** | **1,426,236.61** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 844,366.00 | 650,940.74 | **650,940.74** | **102,051.48** | **104,013.10** | **114,124.27** | **330,751.89** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 415,488.00 | 419,885.32 | **419,885.32** | **60,754.10** | **61,666.62** | **69,228.88** | **228,235.72** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 1,471,938.00 | 820,590.23 | **820,590.23** | **43,783.62** | **584,226.27** | **45,078.60** | **147,501.74** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,116,637.00 | 961,448.70 | **961,448.70** | **221,258.08** | **242,306.23** | **241,161.21** | **256,723.18** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 1,704,158.00 | 1,562,457.20 | **1,562,457.20** | **361,982.11** | **390,626.73** | **401,486.87** | **408,361.49** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 1,230,003.00 | 1,156,080.02 | **1,156,080.02** | **282,446.92** | **310,581.33** | **284,862.15** | **278,189.62** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 1,033,926.00 | 896,126.05 | **896,126.05** | **204,102.60** | **208,025.71** | **228,248.03** | **255,749.71** |
| 159K. | BONO ANUAL AL PERSONAL | 135,168.00 | 134,212.00 | **134,212.00** | **32,181.04** | **32,817.52** | **34,606.72** | **34,606.72** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 42,300.00 | 47,600.00 | **47,600.00** | **0.00** | **47,600.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **83,211,902.00** | **71,851,723.32** | **71,851,723.32** | **16,122,123.99** | **18,428,604.47** | **17,447,812.60** | **19,853,182.26** |
|  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 791,940.00 | 1,536,873.81 | **1,536,873.81** | **148,806.50** | **633,917.77** | **212,541.09** | **541,608.45** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 132,612.00 | 44,320.40 | **44,320.40** | **0.00** | **890.00** | **20,149.20** | **23,281.20** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 968,841.00 | 435,079.24 | **435,079.24** | **139,988.80** | **41,077.92** | **42,718.16** | **211,294.36** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 11,868.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 683,184.00 | 433,360.62 | **433,360.62** | **26,042.41** | **175,707.40** | **90,087.02** | **141,523.79** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 1,294,679.00 | 1,232,332.20 | **1,232,332.20** | **267,602.31** | **238,489.40** | **344,755.01** | **381,485.48** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 39,216.00 | 6,977.73 | **6,977.73** | **5,020.72** | **856.01** | **448.00** | **653.00** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 14,448.00 | 51,032.34 | **51,032.34** | **0.00** | **51,032.34** | **0.00** | **0.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 6,192.00 | 16,407.56 | **16,407.56** | **0.00** | **15,997.56** | **410.00** | **0.00** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 6,760.00 | **6,760.00** | **6,760.00** | **0.00** | **0.00** | **0.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 7,637.00 | 18,475.46 | **18,475.46** | **1,124.00** | **449.96** | **15,857.50** | **1,044.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 394,516.12 | **394,516.12** | **0.00** | **394,516.12** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 89,268.00 | 437,931.81 | **437,931.81** | **22,465.21** | **254,418.10** | **25,649.96** | **135,398.54** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 7,035.00 | 49,773.91 | **49,773.91** | **12,074.26** | **27,671.50** | **10,028.15** | **0.00** |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 16,976.65 | **16,976.65** | **2,797.49** | **0.00** | **11,389.16** | **2,790.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 31,476.00 | 153,401.09 | **153,401.09** | **15,048.58** | **65,315.99** | **31,163.57** | **41,872.95** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 4,644.00 | 11,411.06 | **11,411.06** | **285.36** | **9,739.65** | **405.02** | **981.03** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 24,252.00 | 24,662.44 | **24,662.44** | **0.00** | **8,016.24** | **40.00** | **16,606.20** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 58,824.00 | 40,877.24 | **40,877.24** | **0.00** | **8,996.96** | **0.00** | **31,880.28** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 11,352.00 | 65,249.25 | **65,249.25** | **4,626.56** | **20,349.96** | **35,127.43** | **5,145.30** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,978,352.00 | 2,995,845.31 | **2,995,845.31** | **487,350.34** | **731,807.33** | **817,213.09** | **959,474.55** |
| 2621 | CARBÓN Y SUS DERIVADOS | 0.00 | 148.00 | **148.00** | **0.00** | **148.00** | **0.00** | **0.00** |
| 2711 | VESTUARIO Y UNIFORMES | 0.00 | 52,717.80 | **52,717.80** | **0.00** | **1,034.00** | **12,011.80** | **39,672.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 11,352.00 | 14,122.44 | **14,122.44** | **0.00** | **0.00** | **0.00** | **14,122.44** |
| 2741 | PRODUCTOS TEXTILES | 9,288.00 | 23,153.55 | **23,153.55** | **223.80** | **75.00** | **22,854.75** | **0.00** |
| 2751 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 0.00 | 45,174.67 | **45,174.67** | **25,308.67** | **0.00** | **19,866.00** | **0.00** |
| 2811 | SUSTANCIAS Y MATERIALES EXPLOSIVOS | 7,224.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 30,444.00 | 41,677.83 | **41,677.83** | **2,269.00** | **18,991.83** | **272.00** | **20,145.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 40,764.00 | 6,707.60 | **6,707.60** | **2,482.40** | **719.20** | **3,506.00** | **0.00** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 17,028.00 | 32,822.20 | **32,822.20** | **0.00** | **0.00** | **10,904.00** | **21,918.20** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 65,016.00 | 33,984.84 | **33,984.84** | **1,479.00** | **13,472.24** | **19,033.60** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 925,980.00 | 887,988.97 | **887,988.97** | **123,258.47** | **321,991.28** | **117,500.68** | **325,238.54** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 8,256.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 53,148.00 | 40,814.74 | **40,814.74** | **4,755.16** | **18,434.10** | **1,349.99** | **16,275.49** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **8,324,320.00** | **9,151,576.88** | **9,151,576.88** | **1,299,769.04** | **3,054,115.86** | **1,865,281.18** | **2,932,410.80** |
|  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 839,874.00 | 598,605.55 | **598,605.55** | **154,082.40** | **149,862.50** | **151,923.45** | **142,737.20** |
| 3121 | GAS | 200,002.00 | 138,329.12 | **138,329.12** | **0.00** | **29,193.55** | **16,246.86** | **92,888.71** |
| 3131 | AGUA | 143,652.00 | 163,227.00 | **163,227.00** | **1,384.00** | **53,319.00** | **34,637.00** | **73,887.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,287,936.00 | 978,216.06 | **978,216.06** | **171,902.52** | **311,926.67** | **161,427.56** | **332,959.31** |
| 3151 | TELEFONÍA CELULAR | 0.00 | 12,672.68 | **12,672.68** | **2,126.50** | **3,331.30** | **3,105.92** | **4,108.96** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 916,416.00 | 284,100.76 | **284,100.76** | **37,327.12** | **79,318.38** | **71,172.73** | **96,282.53** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 25,284.00 | 24,895.94 | **24,895.94** | **10,745.24** | **1,228.40** | **8,209.94** | **4,712.36** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 1,000,000.00 | 502,378.46 | **502,378.46** | **109,662.83** | **106,597.51** | **104,222.19** | **181,895.93** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 474,300.00 | 580,535.11 | **580,535.11** | **0.00** | **250,932.36** | **185,576.57** | **144,026.18** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 18,322.61 | **18,322.61** | **0.00** | **0.00** | **18,322.61** | **0.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 229.67 | **229.67** | **229.67** | **0.00** | **0.00** | **0.00** |
| 3291 | OTROS ARRENDAMIENTOS | 0.00 | 25,130.00 | **25,130.00** | **0.00** | **0.00** | **25,130.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 0.00 | 43,268.00 | **43,268.00** | **0.00** | **41,760.00** | **1,508.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 31,992.00 | 404,878.28 | **404,878.28** | **24,093.20** | **114,770.40** | **231,658.96** | **34,355.72** |
| 3381 | SERVICIO DE VIGILANCIA | 104,796.00 | 229,695.79 | **229,695.79** | **22,969.58** | **91,878.32** | **22,969.58** | **91,878.31** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 120,120.00 | 346,956.00 | **346,956.00** | **0.00** | **0.00** | **0.00** | **346,956.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 44,340.00 | 18,705.00 | **18,705.00** | **2,401.20** | **4,402.20** | **5,498.40** | **6,403.20** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,391,491.00 | 427,750.47 | **427,750.47** | **0.00** | **0.00** | **4,670.71** | **423,079.76** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 9,804.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 7,224.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 2,278,421.00 | 953,153.44 | **953,153.44** | **1,908.20** | **2,853.60** | **0.00** | **948,391.64** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 159,960.00 | 211,960.58 | **211,960.58** | **6,060.00** | **0.00** | **87,030.74** | **118,869.84** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 107,328.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 2,643,268.00 | 283,444.47 | **283,444.47** | **41,353.12** | **72,622.75** | **48,796.40** | **120,672.20** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 9,598.00 | 2,598.40 | **2,598.40** | **510.40** | **0.00** | **0.00** | **2,088.00** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 57,792.00 | 132,708.18 | **132,708.18** | **23,074.32** | **34,611.48** | **23,074.32** | **51,948.06** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 149,640.00 | 10,986.67 | **10,986.67** | **8,499.32** | **0.00** | **2,487.35** | **0.00** |
| 3711 | PASAJES AÉREOS | 0.00 | 1,091,330.33 | **1,091,330.33** | **0.00** | **89,418.92** | **271,892.59** | **730,018.82** |
| 3721 | PASAJES TERRESTRES | 186,602.00 | 62,690.22 | **62,690.22** | **20,339.00** | **14,958.00** | **18,886.00** | **8,507.22** |
| 3751 | VIÁTICOS EN EL PAÍS | 1,835,920.00 | 827,932.03 | **827,932.03** | **87,873.33** | **129,622.23** | **418,987.20** | **191,449.27** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 1,603,200.00 | 774,450.96 | **774,450.96** | **36,627.24** | **63,870.71** | **204,391.65** | **469,561.36** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 16,718.00 | 10,914.89 | **10,914.89** | **3,481.50** | **4,713.50** | **2,203.00** | **516.89** |
| 3811 | GASTOS DE CEREMONIAL | 900,568.00 | 257,823.35 | **257,823.35** | **7,250.00** | **37,810.00** | **136,036.64** | **76,726.71** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,110,568.00 | 8,653,639.67 | **8,653,639.67** | **553,323.55** | **1,605,754.20** | **3,208,760.80** | **3,285,801.12** |
| 3921 | IMPUESTOS Y DERECHOS | 497,424.00 | 178,103.60 | **178,103.60** | **95,369.00** | **36,839.00** | **43,695.60** | **2,200.00** |
| 3951 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 0.00 | 2,305,909.35 | **2,305,909.35** | **2,305,909.35** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 2,228,184.00 | 1,609,942.00 | **1,609,942.00** | **255,747.00** | **396,470.00** | **446,804.00** | **510,921.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **21,382,422.00** | **22,165,484.64** | **22,165,484.64** | **3,984,249.59** | **3,728,064.98** | **5,959,326.77** | **8,493,843.30** |
|  |  |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 20,640.00 | 227,991.04 | **227,991.04** | **0.00** | **149,257.20** | **45,936.00** | **32,797.84** |
| 5121 | MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA | 0.00 | 299,076.54 | **299,076.54** | **0.00** | **299,076.54** | **0.00** | **0.00** |
| 5131 | BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFICOS | 0.00 | 661,363.56 | **661,363.56** | **0.00** | **0.00** | **0.00** | **661,363.56** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 132,096.00 | 81,502.76 | **81,502.76** | **17,458.00** | **0.00** | **0.00** | **64,044.76** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 20,640.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 156,413.18 | **156,413.18** | **25,206.80** | **61,907.98** | **32,364.00** | **36,934.40** |
| 5291 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 530,537.60 | **530,537.60** | **0.00** | **0.00** | **0.00** | **530,537.60** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 577,920.00 | 299,900.00 | **299,900.00** | **0.00** | **299,900.00** | **0.00** | **0.00** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 45,502.16 | **45,502.16** | **0.00** | **0.00** | **45,502.16** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 50,357.60 | **50,357.60** | **0.00** | **22,040.00** | **28,317.60** | **0.00** |
| 5911 | SOFTWARE | 0.00 | 607,000.00 | **607,000.00** | **0.00** | **607,000.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **751,296.00** | **2,959,644.44** | **2,959,644.44** | **42,664.80** | **1,439,181.72** | **152,119.76** | **1,325,678.16** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL DESPACHO DEL GOBERNADOR** | | **113,669,940.00** | **106,128,429.28** | **106,128,429.28** | **21,448,807.42** | **26,649,967.03** | **25,424,540.31** | **32,605,114.52** |