**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |
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|  | |  | | --- | |  | |  | Descripción: C:\Users\Lenovo\AppData\Local\Temp\Rar$DIa5312.44163\asd1Recurso 4-20.jpg  **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2023**   |  | | --- | |  | |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **14. SECRETARÍA DE EDUCACIÓN PÚBLICA** | | | | | |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 8,460,000.00 | 3,976,573.74 | **3,976,573.74** | **1,543,369.51** | **1,111,595.15** | **1,321,609.08** |
| 1132 | SUELDOS AL PERSONAL | 7,870,000.00 | 7,195,069.12 | **7,195,069.12** | **2,620,360.36** | **1,892,798.74** | **2,681,910.02** |
| 1133 | SUELDOS A TRABAJADORES | 45,100,000.00 | 48,427,108.16 | **48,427,108.16** | **17,718,854.32** | **12,680,228.48** | **18,028,025.36** |
| 1134 | SUELDOS INTERINOS | 1,260,000.00 | 332,803.07 | **332,803.07** | **118,983.46** | **124,143.06** | **89,676.55** |
| 1135 | SUELDOS AL MAGISTERIO | 281,465,076.00 | 240,083,469.21 | **240,083,469.21** | **100,530,807.61** | **59,652,821.13** | **79,899,840.47** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 35,411,424.00 | 15,178,595.19 | **15,178,595.19** | **5,848,155.54** | **3,935,129.72** | **5,395,309.93** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 80,000.00 | 21,149.57 | **21,149.57** | **21,149.57** | **0.00** | **0.00** |
| 1221 | SUELDOS AL PERSONAL EVENTUAL | 3,170,000.00 | 2,764,383.97 | **2,764,383.97** | **1,443,517.86** | **790,173.61** | **530,692.50** |
| 1222 | ADICIONES AL SUELDO DEL PERSONAL EVENTUAL | 2,120,000.00 | 194,652.47 | **194,652.47** | **194,652.47** | **0.00** | **0.00** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 165,000.00 | 62,950.30 | **62,950.30** | **24,587.10** | **17,320.24** | **21,042.96** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 1,617,000.00 | 415,333.50 | **415,333.50** | **160,082.00** | **115,282.50** | **139,969.00** |
| 1313 | PRIMA QUINQUENAL AL MAGISTERIO | 2,500,000.00 | 1,742,663.24 | **1,742,663.24** | **743,035.04** | **462,629.53** | **536,998.67** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 1,420,000.00 | 232,049.80 | **232,049.80** | **232,049.80** | **0.00** | **0.00** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 1,450,000.00 | 202,448.03 | **202,448.03** | **191,072.96** | **0.00** | **11,375.07** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 4,500,000.00 | 1,607,804.35 | **1,607,804.35** | **1,516,827.55** | **0.00** | **90,976.80** |
| 1324 | PRIMA VACACIONAL AL MAGISTERIO | 11,850,000.00 | 5,115,347.03 | **5,115,347.03** | **4,888,784.77** | **571.08** | **225,991.18** |
| 1325 | PRIMA VACACIONAL AL PERSONAL EVENTUAL | 76,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 240,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,160,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 4,680,000.00 | 8,766.83 | **8,766.83** | **8,766.83** | **0.00** | **0.00** |
| 1329 | GRATIFICACIÓN FIN DE AÑO A MAGISTERIO | 31,800,000.00 | 162,911.97 | **162,911.97** | **162,911.97** | **0.00** | **0.00** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 2,290,000.00 | 6,793.02 | **6,793.02** | **6,793.02** | **0.00** | **0.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 13,650,000.00 | 80,297.00 | **80,297.00** | **31,475.50** | **22,882.50** | **25,939.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 16,480,000.00 | 1,368,170.00 | **1,368,170.00** | **562,260.00** | **402,900.00** | **403,010.00** |
| 1344 | COMPENSACIONES A MAGISTERIO | 58,510,000.00 | 124,570.46 | **124,570.46** | **59,154.56** | **21,244.50** | **44,171.40** |
| 1347 | BONO DE ACTUACIÓN A TRABAJADORES | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1348 | COMPLEMENTO A FUNCIONARIOS DEL SECTOR EDUCATIVO | 896,000.00 | 192,410.75 | **192,410.75** | **74,796.80** | **53,975.25** | **63,638.70** |
| 1349 | COMPLEMENTO AL PERSONAL DEL SECTOR EDUCATIVO | 3,170,000.00 | 2,096,402.26 | **2,096,402.26** | **779,434.05** | **562,161.78** | **754,806.43** |
| 134A. | COMPLEMENTO A TRABAJADORES DEL SECTOR EDUCATIVO | 16,950,000.00 | 13,043,748.01 | **13,043,748.01** | **4,913,488.17** | **3,515,181.23** | **4,615,078.61** |
| 134B. | COMPLEMENTO A INTERINOS DEL SECTOR EDUCATIVO | 250,000.00 | 13,296.90 | **13,296.90** | **13,296.90** | **0.00** | **0.00** |
| 134C. | COMPLEMENTO A MAGISTERIO | 111,364,000.00 | 77,927,350.19 | **77,927,350.19** | **33,084,124.69** | **19,460,190.26** | **25,383,035.24** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 250,000.00 | 250,000.00 | **250,000.00** | **0.00** | **0.00** | **250,000.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,150,000.00 | 1,150,000.00 | **1,150,000.00** | **0.00** | **0.00** | **1,150,000.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 2,600,000.00 | 2,600,000.00 | **2,600,000.00** | **0.00** | **0.00** | **2,600,000.00** |
| 1444 | CUOTAS DE SEGURO DE VIDA AL MAGISTERIO | 8,000,000.00 | 3,775,450.00 | **3,775,450.00** | **0.00** | **0.00** | **3,775,450.00** |
| 1532 | JUBILACIÓN A TRABAJADORES | 180,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1533 | JUBILACIÓN A MAGISTERIO | 180,000.00 | 360,000.00 | **360,000.00** | **270,000.00** | **0.00** | **90,000.00** |
| 154F. | PRESTACIONES CONTRACTUALES AL PERSONAL DEL SECTOR EDUCATIVO | 2,874,000.00 | 3,498,730.70 | **3,498,730.70** | **1,169,123.40** | **1,265,815.10** | **1,063,792.20** |
| 154G. | PRESTACIONES CONTRACTUALES AL PERSONAL DEL SECTOR EDUCATIVO | 2,190,000.00 | 2,950,856.31 | **2,950,856.31** | **648,853.51** | **753,465.64** | **1,548,537.16** |
| 154H. | PRESTACIONES CONTRACTUALES A TRABAJADORES DEL SECTOR EDUCATIVO | 23,485,000.00 | 22,005,305.24 | **22,005,305.24** | **4,095,537.67** | **8,906,273.69** | **9,003,493.88** |
| 154I. | PRESTACIONES CONTRACTUALES A INTERINOS DEL SECTOR EDUCATIVO | 76,000.00 | 718.63 | **718.63** | **718.63** | **0.00** | **0.00** |
| 154J. | PRESTACIONES CONTRACTUALES A MAGISTERIO | 154,390,000.00 | 104,189,760.74 | **104,189,760.74** | **28,198,579.58** | **44,602,858.51** | **31,388,322.65** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 875,000.00 | 374,399.65 | **374,399.65** | **86,207.89** | **191,701.17** | **96,490.59** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 3,150,000.00 | 2,246,712.77 | **2,246,712.77** | **597,946.08** | **892,888.20** | **755,878.49** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 28,000,000.00 | 14,963,202.39 | **14,963,202.39** | **3,712,086.27** | **7,526,899.72** | **3,724,216.40** |
| 154N. | SERVICIO MÉDICO MAGISTERIO | 88,100,000.00 | 65,367,730.49 | **65,367,730.49** | **24,316,830.12** | **24,970,416.51** | **16,080,483.86** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 15,600.00 | 19,826.95 | **19,826.95** | **7,708.35** | **5,560.75** | **6,557.85** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 482,000.00 | 318,602.34 | **318,602.34** | **115,605.48** | **83,716.86** | **119,280.00** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 6,526,185.00 | 4,430,560.26 | **4,430,560.26** | **1,871,176.30** | **1,337,413.16** | **1,221,970.80** |
| 1594 | CUOTAS DESPENSA INTERINOS | 10,100.00 | 2,663.54 | **2,663.54** | **2,663.54** | **0.00** | **0.00** |
| 1595 | CUOTAS DESPENSA AL MAGISTERIO | 15,200,000.00 | 11,155,090.67 | **11,155,090.67** | **5,091,845.47** | **3,279,269.08** | **2,783,976.12** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,845,000.00 | 3,624,562.96 | **3,624,562.96** | **1,403,936.82** | **1,022,821.65** | **1,197,804.49** |
| 159A. | PERCEPCIÓN COMPLEMENTARIA EMPLEADOS | 965,000.00 | 25,156.50 | **25,156.50** | **10,449.75** | **8,321.25** | **6,385.50** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 690,000.00 | 453,151.26 | **453,151.26** | **167,002.30** | **187,176.46** | **98,972.50** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 600,000.00 | 618,396.12 | **618,396.12** | **180,031.28** | **154,890.35** | **283,474.49** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 22,000,000.00 | 22,130,406.94 | **22,130,406.94** | **8,190,663.93** | **6,279,220.02** | **7,660,522.99** |
| 159E. | OTRAS PERCEPCIONES A INTERINOS | 216,000.00 | 3,614.73 | **3,614.73** | **3,614.73** | **0.00** | **0.00** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,639,500.00 | 677,046.95 | **677,046.95** | **197,324.97** | **243,146.84** | **236,575.14** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 2,515,000.00 | 1,174,601.25 | **1,174,601.25** | **338,377.29** | **405,106.89** | **431,117.07** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 12,675,000.00 | 8,319,586.13 | **8,319,586.13** | **2,401,245.92** | **2,880,549.23** | **3,037,790.98** |
| 159I. | APORTACIÓN A PENSIONES POR MAGISTERIO | 58,817,903.00 | 44,589,223.34 | **44,589,223.34** | **12,888,974.77** | **15,484,646.50** | **16,215,602.07** |
| 159S. | BONO FUNCIONARIOS DEL SECTOR EDUCATIVO | 285,000.00 | 36,720.00 | **36,720.00** | **0.00** | **0.00** | **36,720.00** |
| 159T. | BONO AL PERSONAL DEL SECTOR EDUCATIVO | 2,055,000.00 | 64,720.00 | **64,720.00** | **0.00** | **0.00** | **64,720.00** |
| 159U. | BONO A TRABAJADORES DEL SECTOR EDUCATIVO | 2,265,000.00 | 617,120.00 | **617,120.00** | **0.00** | **0.00** | **617,120.00** |
| 159V. | BONO MAGISTERIO | 2,800,000.00 | 28,080.00 | **28,080.00** | **0.00** | **0.00** | **28,080.00** |
| 159W. | VIATICOS MAGISTERIO | 1,050,000.00 | 565,225.92 | **565,225.92** | **156,446.46** | **280,089.63** | **128,689.83** |
| 1713 | ESTÍMULOS AL MAGISTERIO | 7,480,000.00 | 2,844,268.28 | **2,844,268.28** | **1,235,814.99** | **737,957.45** | **870,495.84** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **1,127,598,788.00** | **748,008,609.20** | **748,008,609.20** | **274,851,557.91** | **226,321,433.42** | **246,835,617.87** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 2,330,881.00 | 1,874,384.83 | **1,874,384.83** | **11,228.80** | **125,408.40** | **1,737,747.63** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 140,000.00 | 105,157.90 | **105,157.90** | **0.00** | **71,167.16** | **33,990.74** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 1,094,898.00 | 736,175.78 | **736,175.78** | **227,873.88** | **138,893.90** | **369,408.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 685,223.00 | 398,757.00 | **398,757.00** | **0.00** | **245,745.00** | **153,012.00** |
| 2161 | MATERIAL DE LIMPIEZA | 1,522,496.00 | 168,265.32 | **168,265.32** | **0.00** | **23,908.76** | **144,356.56** |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 55,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 904,299.00 | 815,369.74 | **815,369.74** | **0.00** | **565,943.72** | **249,426.02** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 40,000.00 | 18,514.76 | **18,514.76** | **0.00** | **18,514.76** | **0.00** |
| 2391 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA | 442,448.00 | 384,184.20 | **384,184.20** | **0.00** | **35,860.00** | **348,324.20** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 321,000.00 | 99,294.26 | **99,294.26** | **0.00** | **27,584.80** | **71,709.46** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 263,710.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 40,000.00 | 19,881.72 | **19,881.72** | **0.00** | **0.00** | **19,881.72** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 69,887.00 | 69,823.68 | **69,823.68** | **0.00** | **69,823.68** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 35,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 180,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 323,252.00 | 146,491.76 | **146,491.76** | **0.00** | **5,892.80** | **140,598.96** |
| 2591 | OTROS PRODUCTOS QUÍMICOS | 25,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,543,508.00 | 818,990.83 | **818,990.83** | **129,000.00** | **295,530.98** | **394,459.85** |
| 2711 | VESTUARIO Y UNIFORMES | 459,080.00 | 83,640.06 | **83,640.06** | **43,015.70** | **40,624.36** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 50,000.00 | 3,265.63 | **3,265.63** | **0.00** | **0.00** | **3,265.63** |
| 2741 | PRODUCTOS TEXTILES | 150,000.00 | 139,677.92 | **139,677.92** | **0.00** | **139,677.92** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 231,122.00 | 94,474.33 | **94,474.33** | **0.00** | **38,206.77** | **56,267.56** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 20,000.00 | 19,972.42 | **19,972.42** | **0.00** | **9,986.21** | **9,986.21** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO | 431,000.00 | 217,764.65 | **217,764.65** | **0.00** | **0.00** | **217,764.65** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 410,000.00 | 146,984.95 | **146,984.95** | **0.00** | **70,225.89** | **76,759.06** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES | 32,000.00 | 40,957.51 | **40,957.51** | **0.00** | **32,744.71** | **8,212.80** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **11,799,804.00** | **6,402,029.25** | **6,402,029.25** | **411,118.38** | **1,955,739.82** | **4,035,171.05** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 336,170.00 | 199,109.00 | **199,109.00** | **71,785.00** | **56,157.00** | **71,167.00** |
| 3121 | GAS | 20,400.00 | 3,127.50 | **3,127.50** | **0.00** | **0.00** | **3,127.50** |
| 3131 | AGUA | 174,000.00 | 107,282.00 | **107,282.00** | **8,000.00** | **72,000.00** | **27,282.00** |
| 3141 | TELEFONÍA TRADICIONAL | 904,440.00 | 1,309,565.17 | **1,309,565.17** | **588,049.67** | **531,625.88** | **189,889.62** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO | 239,400.00 | 65,264.99 | **65,264.99** | **5,685.74** | **4,841.60** | **54,737.65** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 680,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉC | 215,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 11,133,799.00 | 6,537,114.74 | **6,537,114.74** | **1,229,240.57** | **2,694,796.40** | **2,613,077.77** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOP | 323,544.00 | 206,178.40 | **206,178.40** | **0.00** | **195,448.40** | **10,730.00** |
| 3381 | SERVICIO DE VIGILANCIA | 180,000.00 | 122,206.00 | **122,206.00** | **0.00** | **75,523.00** | **46,683.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 114,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALOR | 525.00 | 375.84 | **375.84** | **114.84** | **121.80** | **139.20** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 138,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 5,975.00 | 4,186.27 | **4,186.27** | **558.54** | **1,398.96** | **2,228.77** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 273,580.00 | 324,531.61 | **324,531.61** | **4,976.40** | **0.00** | **319,555.21** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO | 120,000.00 | 35,999.98 | **35,999.98** | **0.00** | **0.00** | **35,999.98** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 397,290.00 | 238,844.00 | **238,844.00** | **0.00** | **0.00** | **238,844.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 241,983.00 | 41,355.36 | **41,355.36** | **0.00** | **15,257.76** | **26,097.60** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 80,000.00 | 48,256.00 | **48,256.00** | **0.00** | **48,256.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 140,704.00 | 27,954.26 | **27,954.26** | **8,999.00** | **2,784.00** | **16,171.26** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJERIA | 110,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 31,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 186,000.00 | 7,765.96 | **7,765.96** | **0.00** | **5,155.97** | **2,609.99** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 5,937,052.00 | 5,196,412.12 | **5,196,412.12** | **781,918.01** | **2,233,566.99** | **2,180,927.12** |
| 3921 | IMPUESTOS Y DERECHOS | 45,100.00 | 28,746.00 | **28,746.00** | **7,211.00** | **0.00** | **21,535.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **22,027,962.00** | **14,504,275.20** | **14,504,275.20** | **2,706,538.77** | **5,936,933.76** | **5,860,802.67** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 155,290,574.00 | 83,422,367.08 | **83,422,367.08** | **0.00** | **18,993,703.68** | **64,428,663.40** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **155,290,574.00** | **83,422,367.08** | **83,422,367.08** | **0.00** | **18,993,703.68** | **64,428,663.40** |
|  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 620,000.00 | 39,672.00 | **39,672.00** | **0.00** | **39,672.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 1,468,130.00 | 901,275.89 | **901,275.89** | **0.00** | **399,998.16** | **501,277.73** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 90,000.00 | 61,273.06 | **61,273.06** | **0.00** | **0.00** | **61,273.06** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 500,000.00 | 266,899.99 | **266,899.99** | **0.00** | **0.00** | **266,899.99** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 1,600,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **4,278,130.00** | **1,269,120.94** | **1,269,120.94** | **0.00** | **439,670.16** | **829,450.78** |
|  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE EDUCACIÓN PÚBLICA** | | **1,320,995,258.00** | **853,606,401.67** | **853,606,401.67** | **277,969,215.06** | **253,647,480.84** | **321,989,705.77** |