**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** | | **78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 94,770.64 | 94,770.64 | **94,770.64** | **0.00** | **39,340.12** | **55,430.52** |
| 1132 | SUELDOS AL PERSONAL | 257,240.48 | 257,240.48 | **257,240.48** | **0.00** | **70,566.44** | **186,674.04** |
| 1133 | SUELDOS A TRABAJADORES | 1,398,652.87 | 1,398,652.87 | **1,398,652.87** | **0.00** | **414,723.82** | **983,929.05** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 109,576.11 | 109,576.11 | **109,576.11** | **0.00** | **30,450.41** | **79,125.70** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 14,438.08 | 14,438.08 | **14,438.08** | **0.00** | **3,867.55** | **10,570.53** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 7,468.24 | 7,468.24 | **7,468.24** | **0.00** | **1,802.02** | **5,666.22** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 12,281.47 | 12,281.47 | **12,281.47** | **0.00** | **2,759.19** | **9,522.28** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 66,780.57 | 66,780.57 | **66,780.57** | **0.00** | **16,235.69** | **50,544.88** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 16,596.10 | 16,596.10 | **16,596.10** | **0.00** | **4,004.48** | **12,591.62** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 27,292.01 | 27,292.01 | **27,292.01** | **0.00** | **6,131.51** | **21,160.50** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 148,401.22 | 148,401.22 | **148,401.22** | **0.00** | **36,079.28** | **112,321.94** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 15,626.10 | 15,626.10 | **15,626.10** | **0.00** | **6,250.44** | **9,375.66** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 13,982.04 | 13,982.04 | **13,982.04** | **0.00** | **3,107.12** | **10,874.92** |
| 1541 | AYUDA PARA PASAJES | 17,629.03 | 17,629.03 | **17,629.03** | **0.00** | **4,442.90** | **13,186.13** |
| 1542 | APOYO CANASTA | 14,444.30 | 14,444.30 | **14,444.30** | **0.00** | **14,444.30** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 27,037.90 | 27,037.90 | **27,037.90** | **0.00** | **10,815.16** | **16,222.74** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 24,948.32 | 24,948.32 | **24,948.32** | **0.00** | **5,600.44** | **19,347.88** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 21,516.04 | 21,516.04 | **21,516.04** | **0.00** | **5,431.69** | **16,084.35** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 3,920.92 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 12,194.98 | 12,194.98 | **12,194.98** | **0.00** | **3,073.41** | **9,121.57** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 14,210.51 | 14,210.51 | **14,210.51** | **0.00** | **5,962.55** | **8,247.96** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 61,601.72 | 61,601.72 | **61,601.72** | **0.00** | **17,612.60** | **43,989.12** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 303,379.99 | 303,379.99 | **303,379.99** | **0.00** | **91,499.03** | **211,880.96** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 7,655.34 | 7,655.34 | **7,655.34** | **0.00** | **1,847.16** | **5,808.18** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 111,300.30 | 111,300.30 | **111,300.30** | **0.00** | **27,059.34** | **84,240.96** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 94,770.64 | 94,770.64 | **94,770.64** | **0.00** | **39,340.12** | **55,430.52** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 6,223.55 | 6,223.55 | **6,223.55** | **0.00** | **1,501.69** | **4,721.86** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 8,958.63 | 8,958.63 | **8,958.63** | **0.00** | **1,991.45** | **6,967.18** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 67,820.08 | 67,820.08 | **67,820.08** | **0.00** | **39,739.86** | **28,080.22** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 17,058.75 | 17,058.75 | **17,058.75** | **0.00** | **7,081.23** | **9,977.52** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 46,303.57 | 46,303.57 | **46,303.57** | **0.00** | **12,702.01** | **33,601.56** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 251,758.08 | 251,758.08 | **251,758.08** | **0.00** | **74,650.61** | **177,107.47** |
| 159J | BONO ANUAL A FUNCIONARIOS | 12,447.11 | 12,447.11 | **12,447.11** | **0.00** | **3,003.37** | **9,443.74** |
| 159K | BONO ANUAL AL PERSONAL | 12,813.76 | 12,813.76 | **12,813.76** | **0.00** | **2,751.48** | **10,062.28** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **3,321,099.45** | **3,317,178.53** | **3,317,178.53** | **0.00** | **1,005,868.47** | **2,311,310.06** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 5,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 105,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 2,741,669.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 80,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 46,800.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2711 | VESTUARIO Y UNIFORMES | 80,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **3,238,469.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3121 | GAS | 14,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 15,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 61,985.00 | 61,985.00 | **61,985.00** | **0.00** | **0.00** | **61,985.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **120,985.00** | **61,985.00** | **61,985.00** | **0.00** | **0.00** | **61,985.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | **6,680,553.45** | **3,379,163.53** | **3,379,163.53** | **0.00** | **1,005,868.47** | **2,373,295.06** |