**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2024** |  |  |  |  |
|  |  |  |  |  |  | |  | | --- | |  | |  |
|  | |  | | --- | |  | |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | | **8. SECRETARÍA DE FINANZAS** | | | | | | |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 8,252,065.00 | 11,987,553.16 | **11,987,553.16** | **1,947,498.18** | **2,138,746.30** | **5,561,767.80** | **2,339,540.88** |
| 1132 | SUELDOS AL PERSONAL | 21,537,744.00 | 21,937,584.80 | **21,937,584.80** | **4,854,397.01** | **6,988,350.74** | **5,067,189.98** | **5,027,647.07** |
| 1133 | SUELDOS A TRABAJADORES | 26,734,223.00 | 27,532,152.15 | **27,532,152.15** | **6,338,129.16** | **7,076,741.14** | **6,909,584.69** | **7,207,697.16** |
| 1134 | SUELDOS INTERINOS | 0.00 | 300,865.29 | **300,865.29** | **32,916.36** | **64,191.58** | **76,042.73** | **127,714.62** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 14,544,517.00 | 11,870,650.58 | **11,870,650.58** | **2,796,999.42** | **3,080,404.74** | **3,032,230.34** | **2,961,016.08** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 1,636,261.00 | 1,184,357.51 | **1,184,357.51** | **275,384.32** | **285,693.27** | **327,384.22** | **295,895.70** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 2,137,012.00 | 2,228,302.03 | **2,228,302.03** | **524,902.83** | **571,261.80** | **566,636.64** | **565,500.76** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 184,334.00 | 138,304.62 | **138,304.62** | **31,476.09** | **34,228.69** | **33,823.69** | **38,776.15** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 825,208.00 | 817,722.45 | **817,722.45** | **196,914.80** | **202,091.40** | **210,313.09** | **208,403.16** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 1,076,891.00 | 1,022,696.89 | **1,022,696.89** | **245,837.52** | **252,791.26** | **259,350.36** | **264,717.75** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 1,336,710.00 | 1,379,363.59 | **1,379,363.59** | **322,052.21** | **335,224.21** | **353,378.36** | **368,708.81** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,833,792.00 | 1,840,274.64 | **1,840,274.64** | **437,587.25** | **449,092.10** | **480,087.90** | **473,507.39** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 2,393,085.00 | 2,281,965.81 | **2,281,965.81** | **546,304.01** | **571,069.63** | **576,332.31** | **588,259.86** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 2,970,467.00 | 3,065,254.25 | **3,065,254.25** | **715,671.11** | **744,942.92** | **785,286.18** | **819,354.04** |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 713,341.00 | 980,416.63 | **980,416.63** | **166,175.23** | **407,737.95** | **406,503.45** | **0.00** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 1,813,632.00 | 1,606,097.52 | **1,606,097.52** | **401,524.38** | **401,524.38** | **401,524.38** | **401,524.38** |
| 1342 | COMPENSACIONES AL PERSONAL | 108,132.00 | 26,653.20 | **26,653.20** | **6,663.30** | **6,663.30** | **6,663.30** | **6,663.30** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 28,668.11 | **28,668.11** | **0.00** | **0.00** | **0.00** | **28,668.11** |
| 1371 | ASIGNACIÓN POR ACTOS DE FISCALIZACIÓN | 700,000.00 | 598,907.92 | **598,907.92** | **0.00** | **71,602.50** | **165,717.99** | **361,587.43** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,418,184.00 | 1,368,101.16 | **1,368,101.16** | **345,171.00** | **341,888.52** | **341,888.52** | **339,153.12** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 820,284.00 | 763,833.64 | **763,833.64** | **191,087.88** | **191,087.88** | **190,932.52** | **190,725.36** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 563,500.00 | 503,859.95 | **503,859.95** | **0.00** | **0.00** | **0.00** | **503,859.95** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 1,541,000.00 | 1,377,902.71 | **1,377,902.71** | **0.00** | **0.00** | **0.00** | **1,377,902.71** |
| 1442 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 1,805,500.00 | 1,706,954.10 | **1,706,954.10** | **0.00** | **0.00** | **0.00** | **1,706,954.10** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 520,834.00 | 478,791.76 | **478,791.76** | **0.00** | **0.00** | **198,045.97** | **280,745.79** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 20,485,270.00 | 431,314.10 | **431,314.10** | **0.00** | **29,604.00** | **0.00** | **401,710.10** |
| 1531 | MES PREJUBILATORIO | 55,778.00 | 7,505.32 | **7,505.32** | **0.00** | **0.00** | **4,663.80** | **2,841.52** |
| 1541 | AYUDA PARA PASAJES | 324,408.00 | 356,223.11 | **356,223.11** | **79,196.51** | **95,651.49** | **90,082.12** | **91,292.99** |
| 1542 | APOYO CANASTA | 108,177.00 | 95,333.16 | **95,333.16** | **0.00** | **95,333.16** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 668,355.00 | 609,429.58 | **609,429.58** | **609,429.58** | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 2,392,320.00 | 2,306,543.56 | **2,306,543.56** | **581,855.94** | **576,408.93** | **576,408.93** | **571,869.76** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 1,611,804.00 | 1,494,863.41 | **1,494,863.41** | **375,102.05** | **373,474.11** | **373,839.96** | **372,447.29** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 422,856.00 | 425,352.18 | **425,352.18** | **103,320.79** | **104,151.66** | **106,752.80** | **111,126.93** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 6,251.63 | **6,251.63** | **720.90** | **1,296.90** | **1,580.09** | **2,653.74** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 109,380.00 | 118,034.05 | **118,034.05** | **0.00** | **118,034.05** | **0.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 1,400,529.00 | 1,345,094.67 | **1,345,094.67** | **0.00** | **421,588.00** | **392,294.06** | **531,212.61** |
| 154L | SERVICIO MEDICO AL PERSONAL | 3,115,248.00 | 3,115,248.00 | **3,115,248.00** | **0.00** | **1,383,264.00** | **784,160.17** | **947,823.83** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 4,359,864.00 | 4,359,864.00 | **4,359,864.00** | **0.00** | **1,280,339.76** | **1,136,495.92** | **1,943,028.32** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 224,412.00 | 246,419.24 | **246,419.24** | **54,784.87** | **66,169.31** | **62,313.72** | **63,151.34** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,712,941.00 | 1,661,868.17 | **1,661,868.17** | **395,902.08** | **439,039.14** | **415,284.90** | **411,642.05** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 4,684,380.00 | 4,292,768.35 | **4,292,768.35** | **1,028,154.03** | **1,127,427.06** | **1,075,272.18** | **1,061,915.08** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 5,523,371.00 | 5,515,641.60 | **5,515,641.60** | **1,272,568.61** | **1,434,775.59** | **1,394,774.43** | **1,413,522.97** |
| 1594 | CUOTAS DESPENSA INTERINOS | 0.00 | 84,416.98 | **84,416.98** | **10,997.28** | **18,145.52** | **20,302.82** | **34,971.36** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 1,027,669.00 | 956,132.62 | **956,132.62** | **233,638.48** | **235,657.02** | **245,312.36** | **241,524.76** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 2,227,857.00 | 2,512,899.74 | **2,512,899.74** | **536,751.26** | **772,667.78** | **588,965.05** | **614,515.65** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 8,252,065.00 | 8,137,505.91 | **8,137,505.91** | **1,947,498.18** | **2,138,746.30** | **2,033,581.74** | **2,017,679.69** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 1,123,201.00 | 677,873.80 | **677,873.80** | **164,095.86** | **168,410.24** | **173,231.59** | **172,136.11** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 1,106,079.00 | 684,587.73 | **684,587.73** | **165,924.07** | **169,444.17** | **175,241.01** | **173,978.48** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 5,459,637.00 | 3,659,953.88 | **3,659,953.88** | **178,917.41** | **2,605,426.03** | **316,703.55** | **558,906.89** |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 2,375.00 | 4,218.88 | **4,218.88** | **466.34** | **861.71** | **1,078.64** | **1,812.19** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,485,374.00 | 1,464,754.65 | **1,464,754.65** | **350,550.54** | **384,975.34** | **366,045.57** | **363,183.20** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 3,876,792.00 | 3,640,609.91 | **3,640,609.91** | **873,794.35** | **952,032.21** | **912,096.56** | **902,686.79** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 4,793,280.00 | 4,957,146.21 | **4,957,146.21** | **1,140,865.24** | **1,273,815.37** | **1,244,566.43** | **1,297,899.17** |
| 159J | BONO ANUAL A FUNCIONARIOS | 1,375,345.00 | 1,363,912.08 | **1,363,912.08** | **328,191.07** | **336,819.47** | **346,462.65** | **352,438.89** |
| 159K | BONO ANUAL AL PERSONAL | 767,148.00 | 745,967.20 | **745,967.20** | **176,089.90** | **183,268.32** | **186,937.86** | **199,671.12** |
| 159M | BONO ANUAL INTERINOS | 6,789.00 | 25,312.75 | **25,312.75** | **2,797.89** | **5,170.13** | **6,471.74** | **10,872.99** |
| 1611 | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | 85,436,647.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 121,500.00 | 71,720.00 | **71,720.00** | **0.00** | **71,720.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **259,727,567.00** | **152,402,000.94** | **152,402,000.94** | **30,988,305.29** | **41,079,051.08** | **38,981,605.07** | **41,353,039.50** |
|  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 3,816,738.00 | 4,785,641.27 | **4,785,641.27** | **50,943.04** | **206,483.44** | **2,171,456.96** | **2,356,757.83** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 447,738.00 | 180,219.53 | **180,219.53** | **600.00** | **17,394.92** | **94,733.25** | **67,491.36** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 83,175.00 | 66,186.95 | **66,186.95** | **0.00** | **46,226.95** | **19,960.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 209,347.00 | 442,133.18 | **442,133.18** | **1,272.01** | **57,279.27** | **58,796.05** | **324,785.85** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 906,313.00 | 840,987.17 | **840,987.17** | **126,162.08** | **240,869.12** | **226,423.12** | **247,532.85** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 23,800.00 | 529.00 | **529.00** | **0.00** | **0.00** | **0.00** | **529.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 72,900.00 | 58,221.40 | **58,221.40** | **465.50** | **0.00** | **57,755.90** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 55,824.00 | 48,073.41 | **48,073.41** | **0.00** | **24,901.38** | **23,172.03** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 25,300.00 | 16,553.52 | **16,553.52** | **0.00** | **16,553.52** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 53,964.00 | 300.00 | **300.00** | **0.00** | **300.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,830,440.00 | 2,777,458.86 | **2,777,458.86** | **348,802.85** | **952,243.92** | **787,855.49** | **688,556.60** |
| 2711 | VESTUARIO Y UNIFORMES | 61,400.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 14,456.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 25,280.00 | 24,088.04 | **24,088.04** | **0.00** | **0.00** | **199.00** | **23,889.04** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 41,388.00 | 2,210.40 | **2,210.40** | **533.99** | **195.00** | **391.01** | **1,090.40** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 182,855.00 | 232,285.77 | **232,285.77** | **1,485.98** | **44,226.97** | **111,959.20** | **74,613.62** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 693,000.00 | 798,008.35 | **798,008.35** | **69,928.24** | **322,684.31** | **135,437.52** | **269,958.28** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 42,000.00 | 6,496.69 | **6,496.69** | **49.00** | **6,447.69** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **9,585,918.00** | **10,279,393.54** | **10,279,393.54** | **600,242.69** | **1,935,806.49** | **3,688,139.53** | **4,055,204.83** |
|  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 1,270,512.00 | 1,085,569.07 | **1,085,569.07** | **265,534.62** | **271,553.09** | **275,915.28** | **272,566.08** |
| 3131 | AGUA | 198,258.00 | 214,970.80 | **214,970.80** | **19,980.67** | **94,946.60** | **78,296.53** | **21,747.00** |
| 3141 | TELEFONÍA TRADICIONAL | 1,513,404.00 | 1,513,404.00 | **1,513,404.00** | **363,098.71** | **393,603.29** | **378,351.00** | **378,351.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 7,887,710.00 | 5,139,634.44 | **5,139,634.44** | **484,313.16** | **690,592.45** | **579,096.90** | **3,385,631.93** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 45,312.00 | 53,865.14 | **53,865.14** | **2,955.86** | **3,803.55** | **1,910.52** | **45,195.21** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 5,424,696.00 | 4,424,930.14 | **4,424,930.14** | **1,058,202.24** | **1,154,180.33** | **1,106,248.78** | **1,106,298.79** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,907,332.00 | 5,353,646.18 | **5,353,646.18** | **307,319.38** | **1,439,452.89** | **1,331,488.16** | **2,275,385.75** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 2,938,400.00 | 3,265,797.64 | **3,265,797.64** | **0.00** | **375,160.00** | **8,688.40** | **2,881,949.24** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 671,270.00 | 1,025,773.68 | **1,025,773.68** | **548,958.96** | **0.00** | **8,754.72** | **468,060.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 3,265,408.00 | 1,992,870.24 | **1,992,870.24** | **0.00** | **248,745.28** | **460,930.64** | **1,283,194.32** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 30,661.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 4,249,778.32 | **4,249,778.32** | **0.00** | **0.00** | **0.00** | **4,249,778.32** |
| 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | 8,371,304.00 | 45,363,485.00 | **45,363,485.00** | **1,015,452.70** | **2,343,042.60** | **1,762,057.17** | **40,242,932.53** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,035,928.00 | 2,649,480.98 | **2,649,480.98** | **242,824.74** | **1,024,229.62** | **439,391.11** | **943,035.51** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 618,173.00 | 620,060.11 | **620,060.11** | **0.00** | **0.00** | **10,060.11** | **610,000.00** |
| 3471 | FLETES Y MANIOBRAS | 20,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 8,760.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 149,000.00 | 1,313.00 | **1,313.00** | **0.00** | **0.00** | **0.00** | **1,313.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 6,480.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 1,539,668.00 | 976,622.56 | **976,622.56** | **0.00** | **8,688.40** | **110,012.08** | **857,922.08** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 423,600.00 | 515,521.64 | **515,521.64** | **43,848.95** | **207,507.46** | **132,119.06** | **132,046.17** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 46,582.00 | 15,950.00 | **15,950.00** | **0.00** | **0.00** | **0.00** | **15,950.00** |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 22,836.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3711 | PASAJES AÉREOS | 155,700.00 | 103,733.16 | **103,733.16** | **0.00** | **19,451.50** | **19,451.50** | **64,830.16** |
| 3721 | PASAJES TERRESTRES | 1,836,000.00 | 2,322,323.06 | **2,322,323.06** | **337,075.94** | **563,535.10** | **535,982.90** | **885,729.12** |
| 3751 | VIÁTICOS EN EL PAÍS | 652,332.00 | 354,732.05 | **354,732.05** | **45,812.05** | **115,883.48** | **71,129.56** | **121,906.96** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 250,500.00 | 90,005.36 | **90,005.36** | **0.00** | **0.00** | **0.00** | **90,005.36** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 230,048.00 | 72,000.00 | **72,000.00** | **0.00** | **0.00** | **0.00** | **72,000.00** |
| 3811 | GASTOS DE CEREMONIAL | 100,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 6,829,966.00 | 13,368,200.99 | **13,368,200.99** | **208,727.04** | **9,155.01** | **3,297,122.49** | **9,853,196.45** |
| 3921 | IMPUESTOS Y DERECHOS | 208,857.00 | 206,391.00 | **206,391.00** | **0.00** | **147,173.00** | **3,011.00** | **56,207.00** |
| 3951 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 0.00 | 918.00 | **918.00** | **0.00** | **0.00** | **0.00** | **918.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 17,850.00 | 19,789.36 | **19,789.36** | **0.00** | **0.00** | **0.00** | **19,789.36** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 4,317,552.00 | 2,671,546.00 | **2,671,546.00** | **565,619.00** | **752,322.00** | **658,394.00** | **695,211.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **55,994,099.00** | **97,672,311.92** | **97,672,311.92** | **5,509,724.02** | **9,863,025.65** | **11,268,411.91** | **71,031,150.34** |
|  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 308,402,327.00 | 715,229,014.05 | **715,229,014.05** | **2,742,453.60** | **0.00** | **9,438.00** | **712,477,122.45** |
| 4411 | AYUDAS SOCIALES A PERSONAS | 6,000,000.00 | 6,717,675.35 | **6,717,675.35** | **1,144,612.27** | **787,228.00** | **3,032,566.08** | **1,753,269.00** |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 0.00 | 750,000.00 | **750,000.00** | **150,000.00** | **300,000.00** | **150,000.00** | **150,000.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **314,402,327.00** | **722,696,689.40** | **722,696,689.40** | **4,037,065.87** | **1,087,228.00** | **3,192,004.08** | **714,380,391.45** |
|  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 183,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 2,289,440.00 | 3,210,729.87 | **3,210,729.87** | **0.00** | **43,848.00** | **883,695.92** | **2,283,185.95** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 160,400.00 | 108,035.44 | **108,035.44** | **0.00** | **0.00** | **0.00** | **108,035.44** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 49,247.80 | **49,247.80** | **0.00** | **0.00** | **0.00** | **49,247.80** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 2,500,000.00 | 6,224,507.61 | **6,224,507.61** | **0.00** | **3,397,969.00** | **0.00** | **2,826,538.61** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 179,994.42 | **179,994.42** | **0.00** | **0.00** | **0.00** | **179,994.42** |
| 5691 | OTROS EQUIPOS | 22,500.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5911 | SOFTWARE | 115,200.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 248,219.12 | **248,219.12** | **0.00** | **0.00** | **0.00** | **248,219.12** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **5,270,540.00** | **10,020,734.26** | **10,020,734.26** | **0.00** | **3,441,817.00** | **883,695.92** | **5,695,221.34** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL SECRETARÍA DE FINANZAS** | | **644,980,451.00** | **993,071,130.06** | **993,071,130.06** | **41,135,337.87** | **57,406,928.22** | **58,013,856.51** | **836,515,007.46** |