**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |
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| **ESTADO DE PRESUPUESTO EJERCIDO**  **PARTIDA 2024**   |  | | --- | |  | | | | | | | | | | |
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| **DEPENDENCIA O ENTIDAD:** | | **18. SECRETARÍA DE IMPULSO AGROPECUARIO** | | | | | | |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |  |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,907,351.00 | 3,998,773.94 | **3,998,773.94** | **948,386.28** | **1,066,894.36** | **1,002,976.12** | **980,517.18** |  |
| 1132 | SUELDOS AL PERSONAL | 944,822.00 | 929,367.26 | **929,367.26** | **198,527.90** | **247,421.04** | **241,709.16** | **241,709.16** |  |
| 1133 | SUELDOS A TRABAJADORES | 2,673,812.00 | 3,064,955.64 | **3,064,955.64** | **654,972.45** | **732,021.24** | **792,831.69** | **885,130.26** |  |
| 1134 | SUELDOS INTERINOS | 0.00 | 45,953.55 | **45,953.55** | **0.00** | **0.00** | **15,317.85** | **30,635.70** |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 99,119.00 | 32,746,928.61 | **32,746,928.61** | **7,390,805.08** | **8,253,048.79** | **8,464,528.23** | **8,638,546.51** |  |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 11,151.00 | 2,663,358.03 | **2,663,358.03** | **2,364.95** | **2,444.26** | **2,510.54** | **2,656,038.28** |  |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 223,538.00 | 246,688.68 | **246,688.68** | **54,257.04** | **58,723.26** | **63,024.40** | **70,683.98** |  |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 9,702.00 | 9,670.48 | **9,670.48** | **2,354.82** | **2,417.62** | **2,449.02** | **2,449.02** |  |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 390,735.00 | 398,006.12 | **398,006.12** | **95,892.85** | **99,363.70** | **102,518.94** | **100,230.63** |  |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 47,241.00 | 46,518.01 | **46,518.01** | **10,034.16** | **11,775.77** | **12,354.04** | **12,354.04** |  |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 133,691.00 | 153,455.84 | **153,455.84** | **33,109.14** | **34,624.71** | **40,493.24** | **45,228.75** |  |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 868,300.00 | 884,458.62 | **884,458.62** | **213,094.74** | **220,808.30** | **227,820.35** | **222,735.23** |  |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 104,980.00 | 103,373.22 | **103,373.22** | **22,298.08** | **26,168.34** | **27,453.40** | **27,453.40** |  |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 297,090.00 | 341,013.16 | **341,013.16** | **73,575.88** | **76,943.88** | **89,985.02** | **100,508.38** |  |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 511,369.00 | 340,316.16 | **340,316.16** | **85,079.04** | **85,079.04** | **85,079.04** | **85,079.04** |  |
| 1343 | COMPENSACIONES A TRABAJADORES | 18,000.00 | 9,000.00 | **9,000.00** | **4,500.00** | **4,500.00** | **0.00** | **0.00** |  |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 664,197.00 | 661,385.73 | **661,385.73** | **166,049.94** | **166,049.94** | **166,518.39** | **162,767.46** |  |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 37,285.00 | 37,285.44 | **37,285.44** | **9,321.36** | **9,321.36** | **9,321.36** | **9,321.36** |  |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 253,000.00 | 226,222.83 | **226,222.83** | **0.00** | **0.00** | **0.00** | **226,222.83** |  |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 69,000.00 | 61,697.14 | **61,697.14** | **0.00** | **0.00** | **0.00** | **61,697.14** |  |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 172,500.00 | 205,657.12 | **205,657.12** | **0.00** | **0.00** | **0.00** | **205,657.12** |  |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 266,547.00 | 51,459.45 | **51,459.45** | **0.00** | **51,459.45** | **0.00** | **0.00** |  |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 26,425.87 | **26,425.87** | **0.00** | **26,425.87** | **0.00** | **0.00** |  |
| 1531 | MES PREJUBILATORIO | 8,460.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 1541 | AYUDA PARA PASAJES | 30,798.00 | 36,890.52 | **36,890.52** | **7,699.50** | **9,239.70** | **9,411.00** | **10,540.32** |  |
| 1542 | APOYO CANASTA | 28,733.00 | 9,166.65 | **9,166.65** | **0.00** | **9,166.65** | **0.00** | **0.00** |  |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 66,845.00 | 62,818.63 | **62,818.63** | **62,818.63** | **0.00** | **0.00** | **0.00** |  |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,130,498.00 | 1,125,942.15 | **1,125,942.15** | **282,625.26** | **282,625.26** | **283,513.38** | **277,178.25** |  |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 72,525.00 | 71,731.99 | **71,731.99** | **17,443.88** | **18,025.31** | **18,131.40** | **18,131.40** |  |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 42,117.00 | 46,633.90 | **46,633.90** | **10,631.22** | **10,733.04** | **12,003.34** | **13,266.30** |  |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 954.81 | **954.81** | **0.00** | **0.00** | **318.27** | **636.54** |  |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 10,384.00 | 11,422.65 | **11,422.65** | **0.00** | **11,422.65** | **0.00** | **0.00** |  |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 313,635.00 | 313,635.00 | **313,635.00** | **0.00** | **130,683.00** | **104,544.00** | **78,408.00** |  |
| 154L | SERVICIO MEDICO AL PERSONAL | 151,954.00 | 151,954.00 | **151,954.00** | **0.00** | **75,976.00** | **37,989.00** | **37,989.00** |  |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 510,814.00 | 510,814.00 | **510,814.00** | **0.00** | **160,540.04** | **132,753.95** | **217,520.01** |  |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 21,305.00 | 25,519.20 | **25,519.20** | **5,326.20** | **6,391.80** | **6,510.00** | **7,291.20** |  |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 769,077.00 | 764,998.50 | **764,998.50** | **181,455.12** | **203,229.84** | **192,342.48** | **187,971.06** |  |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 209,748.00 | 199,710.66 | **199,710.66** | **41,239.80** | **53,556.78** | **52,457.04** | **52,457.04** |  |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 524,370.00 | 571,198.88 | **571,198.88** | **123,719.40** | **138,565.80** | **145,714.00** | **163,199.68** |  |
| 1594 | CUOTAS DESPENSA INTERINOS | 0.00 | 13,114.26 | **13,114.26** | **0.00** | **0.00** | **4,371.42** | **8,742.84** |  |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 43,865.00 | 41,867.05 | **41,867.05** | **8,165.90** | **10,758.83** | **11,471.16** | **11,471.16** |  |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 222,818.00 | 277,967.98 | **277,967.98** | **55,181.72** | **79,916.10** | **67,488.82** | **75,381.34** |  |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,907,351.00 | 3,982,691.93 | **3,982,691.93** | **948,386.28** | **1,050,812.35** | **1,002,976.12** | **980,517.18** |  |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 531,834.00 | 331,672.69 | **331,672.69** | **79,910.81** | **82,803.41** | **85,432.70** | **83,525.77** |  |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 48,948.00 | 31,787.26 | **31,787.26** | **7,000.76** | **8,020.02** | **8,383.24** | **8,383.24** |  |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 593,406.00 | 378,896.10 | **378,896.10** | **18,393.96** | **267,258.62** | **34,071.41** | **59,172.11** |  |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 0.00 | 652.44 | **652.44** | **0.00** | **0.00** | **217.48** | **434.96** |  |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 703,324.00 | 716,886.30 | **716,886.30** | **170,709.96** | **189,146.71** | **180,536.12** | **176,493.51** |  |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 170,069.00 | 167,286.39 | **167,286.39** | **35,735.16** | **44,535.87** | **43,507.68** | **43,507.68** |  |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 481,286.00 | 551,692.56 | **551,692.56** | **117,895.29** | **131,763.97** | **142,709.74** | **159,323.56** |  |
| 159J | BONO ANUAL A FUNCIONARIOS | 651,225.00 | 663,344.28 | **663,344.28** | **159,821.34** | **165,606.40** | **170,865.19** | **167,051.35** |  |
| 159K | BONO ANUAL AL PERSONAL | 34,870.00 | 35,662.92 | **35,662.92** | **8,557.64** | **8,867.44** | **9,118.92** | **9,118.92** |  |
| 159M | BONO ANUAL INTERINOS | 0.00 | 3,914.61 | **3,914.61** | **0.00** | **0.00** | **1,304.87** | **2,609.74** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **22,983,689.00** | **58,352,799.21** | **58,352,799.21** | **12,307,341.54** | **14,325,136.52** | **14,105,033.52** | **17,615,287.63** |  |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 85,904.00 | 85,884.81 | **85,884.81** | **0.00** | **85,884.81** | **0.00** | **0.00** |  |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 6,228.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 31,140.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 2161 | MATERIAL DE LIMPIEZA | 38,671.00 | 38,662.80 | **38,662.80** | **0.00** | **38,662.80** | **0.00** | **0.00** |  |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 138,607.00 | 136,463.28 | **136,463.28** | **0.00** | **4,140.00** | **68,874.00** | **63,449.28** |  |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 21,424.00 | 21,411.86 | **21,411.86** | **0.00** | **21,411.86** | **0.00** | **0.00** |  |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 792,292.00 | 750,110.26 | **750,110.26** | **127,288.06** | **241,513.73** | **190,846.01** | **190,462.46** |  |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 111,235.00 | 77,068.49 | **77,068.49** | **3,494.28** | **25,747.22** | **13,678.67** | **34,148.32** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,225,501.00** | **1,109,601.50** | **1,109,601.50** | **130,782.34** | **417,360.42** | **273,398.68** | **288,060.06** |  |
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| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 851,136.00 | 681,593.00 | **681,593.00** | **190,529.00** | **158,630.00** | **162,159.00** | **170,275.00** |  |
| 3131 | AGUA | 7,785.00 | 6,250.00 | **6,250.00** | **0.00** | **4,750.00** | **0.00** | **1,500.00** |  |
| 3141 | TELEFONÍA TRADICIONAL | 856,116.00 | 373,780.33 | **373,780.33** | **92,835.71** | **90,795.40** | **95,191.83** | **94,957.39** |  |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 110,904.00 | 67,861.95 | **67,861.95** | **19,302.42** | **13,888.69** | **16,563.75** | **18,107.09** |  |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,712.00 | 668.16 | **668.16** | **167.04** | **167.04** | **167.04** | **167.04** |  |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 499,081.00 | 491,867.96 | **491,867.96** | **0.00** | **0.00** | **0.00** | **491,867.96** |  |
| 3481 | COMISIONES POR VENTAS | 3,375.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 67,754.00 | 52,168.85 | **52,168.85** | **4,236.66** | **20,700.41** | **16,475.31** | **10,756.47** |  |
| 3751 | VIÁTICOS EN EL PAÍS | 25,950.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 3921 | IMPUESTOS Y DERECHOS | 49,276.00 | 53,702.00 | **53,702.00** | **0.00** | **44,077.00** | **9,625.00** | **0.00** |  |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 606,660.00 | 1,047,841.00 | **1,047,841.00** | **221,081.00** | **286,112.00** | **256,551.00** | **284,097.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,081,749.00** | **2,775,733.25** | **2,775,733.25** | **528,151.83** | **619,120.54** | **556,732.93** | **1,071,727.95** |  |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 343,775,758.00 | 249,544,529.70 | **249,544,529.70** | **932,576.51** | **5,789,884.54** | **78,268,980.37** | **164,553,088.28** |  |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 23,000,000.00 | 22,297,473.27 | **22,297,473.27** | **128,754.00** | **22,168,719.27** | **0.00** | **0.00** |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **366,775,758.00** | **271,842,002.97** | **271,842,002.97** | **1,061,330.51** | **27,958,603.81** | **78,268,980.37** | **164,553,088.28** |  |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 0.00 | 65,521.44 | **65,521.44** | **0.00** | **17,748.00** | **47,773.44** | **0.00** |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 881,432.03 | **881,432.03** | **0.00** | **147,273.60** | **651,146.95** | **83,011.48** |  |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 9,586.24 | **9,586.24** | **0.00** | **0.00** | **0.00** | **9,586.24** |  |
| 5211 | 5211. EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 105,727.74 | **105,727.74** | **0.00** | **56,830.72** | **48,897.02** | **0.00** |  |
| 5231 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0.00 | 49,560.00 | **49,560.00** | **0.00** | **0.00** | **49,560.00** | **0.00** |  |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 42,335.62 | **42,335.62** | **0.00** | **0.00** | **42,335.62** | **0.00** |  |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 967,567.03 | **967,567.03** | **0.00** | **0.00** | **967,567.03** | **0.00** |  |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 26,589.97 | **26,589.97** | **0.00** | **26,589.97** | **0.00** | **0.00** |  |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 30,701.72 | **30,701.72** | **7,999.36** | **0.00** | **22,702.36** | **0.00** |  |
| 5691 | OTROS EQUIPOS | 0.00 | 267,328.38 | **267,328.38** | **0.00** | **55,501.36** | **45,079.34** | **166,747.68** |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **2,446,350.17** | **2,446,350.17** | **7,999.36** | **303,943.65** | **1,875,061.76** | **259,345.40** |  |
|  |  |  |  |  |  |  |  |  |  |
| **7000** | **INVERSIONES FINANCIERAS Y OTRAS PRESTACIONES** |  |  |  |  |  |  |  |  |
| 7511 | INVERSIONES EN FIDEICOMISOS DEL PODER EJECUTIVO | 4,810,930.00 | 9,810,930.00 | **9,810,930.00** | **0.00** | **4,810,930.00** | **5,000,000.00** | **0.00** |  |
| **TOTAL 7000 INVERSIONES FINANCIERAS Y OTRAS PRESTACIONES** | | **4,810,930.00** | **9,810,930.00** | **9,810,930.00** | **0.00** | **4,810,930.00** | **5,000,000.00** | **0.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 18. SECRETARÍA DE IMPULSO AGROPECUARIO** | | **398,877,627.00** | **346,337,417.10** | **346,337,417.10** | **14,035,605.58** | **48,435,094.94** | **100,079,207.26** | **183,787,509.32** |  |