**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2024**   |  | | --- | |  | |  |  |  |  |  | C:\Users\alejandroromero\Downloads\ec1125cd-20c6-4c6b-8219-58244be179c3.jpg   |  | | --- | |  | |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | | | | | |
|  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 377,557.00 | 345,028.31 | **345,028.31** | **55,430.52** | **96,420.35** | **96,588.72** | **96,588.72** |
| 1132 | SUELDOS AL PERSONAL | 908,577.00 | 909,360.47 | **909,360.47** | **220,163.96** | **239,754.18** | **217,197.48** | **232,244.85** |
| 1133 | SUELDOS A TRABAJADORES | 4,115,156.00 | 4,498,484.62 | **4,498,484.62** | **946,437.02** | **1,112,609.72** | **1,159,601.06** | **1,279,836.82** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 323,570.00 | 363,488.65 | **363,488.65** | **80,544.03** | **88,294.94** | **93,961.54** | **100,688.14** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 48,507.00 | 33,304.56 | **33,304.56** | **7,797.08** | **9,643.27** | **8,517.15** | **7,347.06** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 37,755.00 | 33,745.92 | **33,745.92** | **5,604.63** | **8,394.25** | **9,873.52** | **9,873.52** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 45,429.00 | 45,870.09 | **45,870.09** | **11,148.90** | **11,710.33** | **11,130.74** | **11,880.12** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 205,754.00 | 225,839.14 | **225,839.14** | **48,094.17** | **52,830.35** | **59,444.07** | **65,470.55** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 83,902.00 | 74,991.09 | **74,991.09** | **12,454.76** | **18,653.93** | **21,941.20** | **21,941.20** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 100,953.00 | 101,933.33 | **101,933.33** | **24,775.24** | **26,022.87** | **24,734.96** | **26,400.26** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 457,239.00 | 501,864.83 | **501,864.83** | **106,875.80** | **117,400.74** | **132,098.04** | **145,490.25** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 63,768.00 | 56,103.36 | **56,103.36** | **9,375.66** | **14,846.46** | **15,940.62** | **15,940.62** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,932.00 | 56,601.36 | **56,601.36** | **13,982.04** | **14,655.24** | **13,982.04** | **13,982.04** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 23,000.00 | 20,565.71 | **20,565.71** | **0.00** | **0.00** | **0.00** | **20,565.71** |
| 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 | 299,000.00 | 298,202.83 | **298,202.83** | **0.00** | **0.00** | **0.00** | **298,202.83** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 14,628.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 101,736.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 4,044.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 53,388.00 | 60,982.91 | **60,982.91** | **12,935.18** | **15,924.82** | **15,760.31** | **16,362.60** |
| 1542 | APOYO CANASTA | 34,844.00 | 15,888.86 | **15,888.86** | **0.00** | **15,888.86** | **0.00** | **0.00** |
| 1545 | DÍAS ECONÓMICOS AL PERSONAL | 102,879.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 0.00 | 79,816.06 | **79,816.06** | **79,816.06** | **0.00** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 108,468.00 | 95,757.35 | **95,757.35** | **16,222.74** | **25,301.09** | **27,116.76** | **27,116.76** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 97,764.00 | 98,349.43 | **98,349.43** | **24,432.86** | **25,361.38** | **24,118.26** | **24,436.93** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 65,232.00 | 69,748.54 | **69,748.54** | **15,587.56** | **16,463.16** | **17,950.71** | **19,747.11** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 17,999.00 | 19,799.26 | **19,799.26** | **0.00** | **19,799.26** | **0.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 61,152.00 | 61,152.00 | **61,152.00** | **0.00** | **0.00** | **44,728.32** | **16,423.68** |
| 154L | SERVICIO MEDICO AL PERSONAL | 174,948.00 | 174,948.00 | **174,948.00** | **0.00** | **72,895.00** | **55,066.96** | **46,986.04** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 930,000.00 | 930,000.00 | **930,000.00** | **0.00** | **272,704.08** | **159,298.31** | **497,997.61** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 36,924.00 | 42,185.15 | **42,185.15** | **8,947.98** | **11,016.37** | **10,902.08** | **11,318.72** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 69,915.00 | 60,320.10 | **60,320.10** | **8,247.96** | **17,100.78** | **17,485.68** | **17,485.68** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 209,749.00 | 198,304.87 | **198,304.87** | **49,304.48** | **51,663.43** | **44,977.06** | **52,359.90** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 908,908.00 | 944,507.22 | **944,507.22** | **207,848.62** | **239,288.12** | **244,022.40** | **253,348.08** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 23,411.00 | 22,212.59 | **22,212.59** | **5,745.03** | **5,472.70** | **4,872.94** | **6,121.92** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 342,929.00 | 409,011.35 | **409,011.35** | **80,156.46** | **120,663.55** | **99,073.65** | **109,117.69** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 377,558.00 | 341,829.10 | **341,829.10** | **55,430.52** | **93,221.14** | **96,588.72** | **96,588.72** |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 51,387.00 | 28,121.63 | **28,121.63** | **4,670.53** | **6,995.22** | **8,227.94** | **8,227.94** |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 53,641.00 | 34,523.25 | **34,523.25** | **8,333.22** | **8,846.55** | **8,463.58** | **8,879.90** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 793,720.00 | 590,031.79 | **590,031.79** | **26,718.80** | **414,840.94** | **53,088.15** | **95,383.90** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 67,957.00 | 62,105.23 | **62,105.23** | **9,977.52** | **17,355.67** | **17,386.02** | **17,386.02** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 163,547.00 | 163,685.55 | **163,685.55** | **39,629.76** | **43,155.87** | **39,095.67** | **41,804.25** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 740,728.00 | 809,728.48 | **809,728.48** | **170,358.86** | **200,270.02** | **208,728.47** | **230,371.13** |
| 159J | BONO ANUAL A FUNCIONARIOS | 62,927.00 | 56,243.35 | **56,243.35** | **9,341.09** | **13,990.46** | **16,455.90** | **16,455.90** |
| 159K | BONO ANUAL AL PERSONAL | 52,308.00 | 54,237.77 | **54,237.77** | **12,836.46** | **14,044.55** | **13,678.38** | **13,678.38** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 10,600.00 | 15,455.00 | **15,455.00** | **0.00** | **15,455.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **13,008,390.00** | **13,066,026.25** | **13,066,026.25** | **2,389,225.50** | **3,548,954.65** | **3,092,097.41** | **4,035,748.69** |
|  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 29,885.00 | 23,523.64 | **23,523.64** | **0.00** | **20,333.64** | **3,190.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 70,000.00 | 65,146.76 | **65,146.76** | **0.00** | **0.00** | **65,146.76** | **0.00** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 5,118,770.00 | 8,772,159.58 | **8,772,159.58** | **580,155.00** | **1,423,189.68** | **1,657,628.52** | **5,111,186.38** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 80,500.00 | 58,469.60 | **58,469.60** | **0.00** | **0.00** | **33,411.20** | **25,058.40** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **5,299,155.00** | **8,919,299.58** | **8,919,299.58** | **580,155.00** | **1,443,523.32** | **1,759,376.48** | **5,136,244.78** |
|  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 480,000.00 | 422,271.00 | **422,271.00** | **123,311.00** | **95,075.00** | **87,890.00** | **115,995.00** |
| 3131 | AGUA | 30,000.00 | 25,000.00 | **25,000.00** | **0.00** | **19,000.00** | **0.00** | **6,000.00** |
| 3141 | TELEFONÍA TRADICIONAL | 7,200.00 | 4,375.15 | **4,375.15** | **484.97** | **1,323.36** | **896.02** | **1,670.80** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 5,400.00 | 1,804.80 | **1,804.80** | **603.20** | **301.60** | **900.00** | **0.00** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 30,000.00 | 30,000.00 | **30,000.00** | **0.00** | **6,000.00** | **0.00** | **24,000.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 30,000.00 | 49,880.00 | **49,880.00** | **0.00** | **0.00** | **49,880.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 4,524.00 | 360.08 | **360.08** | **0.00** | **0.00** | **206.03** | **154.05** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 264,000.00 | 191,457.00 | **191,457.00** | **36,664.00** | **53,811.00** | **43,720.00** | **57,262.00** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **851,124.00** | **725,148.03** | **725,148.03** | **161,063.17** | **175,510.96** | **183,492.05** | **205,081.85** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | **19,158,669.00** | **22,710,473.86** | **22,710,473.86** | **3,130,443.67** | **5,167,988.93** | **5,034,965.94** | **9,377,075.32** |