**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | | **ESTADO DE PRESUPUESTO EJERCIDO** | | | | | | | | | |
| **POR PARTIDA 2024** | | | | | | | | |
|  |
| **DEPENDENCIA O ENTIDAD** | | **6. OFICIALÍA MAYOR DE GOBIERNO** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** | **CUARTO TRIMESTRE** |  |
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|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 5,944,321.00 | 5,670,932.47 | **5,670,932.47** | **1,312,532.71** | **1,459,831.05** | **1,431,376.26** | **1,467,192.45** |  |
| 1132 | SUELDOS AL PERSONAL | 16,298,413.00 | 18,291,276.42 | **18,291,276.42** | **3,445,764.30** | **3,922,089.27** | **3,830,570.87** | **7,092,851.98** |  |
| 1133 | SUELDOS A TRABAJADORES | 65,133,104.00 | 67,961,526.96 | **67,961,526.96** | **15,160,598.08** | **16,887,840.27** | **18,757,369.66** | **17,155,718.95** |  |
| 1134 | SUELDOS INTERINOS | 650,477.00 | 1,604,062.29 | **1,604,062.29** | **265,066.76** | **417,488.29** | **460,435.14** | **461,072.10** |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 15,170,898.00 | 16,263,932.88 | **16,263,932.88** | **3,391,663.55** | **4,249,543.24** | **4,302,489.57** | **4,320,236.52** |  |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 2,138,727.00 | 1,897,627.32 | **1,897,627.32** | **361,018.10** | **407,013.18** | **454,696.18** | **674,899.86** |  |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 5,004,240.00 | 5,299,441.32 | **5,299,441.32** | **1,194,904.67** | **1,311,869.23** | **1,484,925.62** | **1,307,741.80** |  |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 679,130.00 | 532,788.06 | **532,788.06** | **130,352.44** | **128,199.79** | **138,070.31** | **136,165.52** |  |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 594,432.00 | 570,923.20 | **570,923.20** | **132,312.51** | **143,679.53** | **145,453.20** | **149,477.96** |  |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 814,921.00 | 752,413.00 | **752,413.00** | **174,067.74** | **186,000.23** | **195,996.94** | **196,348.09** |  |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 3,289,180.00 | 3,430,552.12 | **3,430,552.12** | **769,915.89** | **802,034.34** | **969,587.25** | **889,014.64** |  |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 1,320,960.00 | 1,255,345.10 | **1,255,345.10** | **294,027.31** | **305,913.75** | **323,230.06** | **332,173.98** |  |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,998,857.00 | 1,885,471.01 | **1,885,471.01** | **434,318.36** | **463,352.15** | **486,117.43** | **501,683.07** |  |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 7,309,287.00 | 7,635,138.81 | **7,635,138.81** | **1,710,922.26** | **1,782,299.02** | **2,154,641.28** | **1,987,276.25** |  |
| 1332 | HORAS EXTRAORDINARIAS AL PERSONAL | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 1333 | HORAS EXTRAORDINARIAS A TRABAJADORES | 50,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 4,128,304.00 | 3,087,136.96 | **3,087,136.96** | **866,443.98** | **839,628.03** | **704,829.14** | **676,235.81** |  |
| 1342 | COMPENSACIONES AL PERSONAL | 1,146,862.00 | 1,088,046.77 | **1,088,046.77** | **270,239.25** | **277,187.64** | **290,069.67** | **250,550.21** |  |
| 1343 | COMPENSACIONES A TRABAJADORES | 158,139.00 | 154,352.91 | **154,352.91** | **35,334.72** | **31,134.72** | **29,048.24** | **58,835.23** |  |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,009,268.00 | 939,143.97 | **939,143.97** | **229,374.74** | **229,812.42** | **237,962.74** | **241,994.07** |  |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 484,711.00 | 447,218.12 | **447,218.12** | **103,259.95** | **111,804.53** | **117,966.98** | **114,186.66** |  |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 379,500.00 | 339,334.21 | **339,334.21** | **0.00** | **0.00** | **0.00** | **339,334.21** |  |
| 1442 |  | 1,380,000.00 | 1,233,942.70 | **1,233,942.70** | **0.00** | **0.00** | **0.00** | **1,233,942.70** |  |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 4,554,000.00 | 4,277,668.10 | **4,277,668.10** | **0.00** | **0.00** | **0.00** | **4,277,668.10** |  |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 771,300.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 771,300.00 | 735,552.26 | **735,552.26** | **36,329.74** | **102,924.45** | **8,986.60** | **587,311.47** |  |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 790,010.00 | 556,567.65 | **556,567.65** | **0.00** | **0.00** | **0.00** | **556,567.65** |  |
| 1531 | MES PREJUBILATORIO | 130,225.00 | 3,551.90 | **3,551.90** | **0.00** | **2,131.14** | **1,420.76** | **0.00** |  |
| 1534 | PENSIÓN | 1,691,297.00 | 1,848,134.22 | **1,848,134.22** | **422,824.38** | **534,848.28** | **445,230.78** | **445,230.78** |  |
| 1541 | AYUDA PARA PASAJES | 823,333.00 | 900,942.91 | **900,942.91** | **194,729.02** | **233,304.74** | **249,366.45** | **223,542.70** |  |
| 1542 | APOYO CANASTA | 243,175.00 | 235,194.02 | **235,194.02** | **0.00** | **235,194.02** | **0.00** | **0.00** |  |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 1,644,589.00 | 1,314,423.90 | **1,314,423.90** | **1,314,423.90** | **0.00** | **0.00** | **0.00** |  |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 1,716,408.00 | 1,597,049.88 | **1,597,049.88** | **390,366.02** | **391,092.30** | **404,284.80** | **411,306.76** |  |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 1,029,820.00 | 941,613.69 | **941,613.69** | **221,055.19** | **235,186.33** | **245,794.99** | **239,577.18** |  |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 1,035,436.00 | 1,056,456.67 | **1,056,456.67** | **248,904.03** | **250,168.30** | **291,279.24** | **266,105.10** |  |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 13,831.00 | 33,317.75 | **33,317.75** | **5,805.15** | **8,421.32** | **9,567.18** | **9,524.10** |  |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 277,604.00 | 290,225.09 | **290,225.09** | **0.00** | **290,225.09** | **0.00** | **0.00** |  |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 651,542.00 | 654,455.00 | **654,455.00** | **0.00** | **0.00** | **524,147.00** | **130,308.00** |  |
| 154L | SERVICIO MEDICO AL PERSONAL | 2,293,894.00 | 2,340,298.00 | **2,340,298.00** | **0.00** | **917,560.00** | **963,960.00** | **458,778.00** |  |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 13,164,892.00 | 13,204,591.00 | **13,204,591.00** | **0.00** | **4,043,226.78** | **4,393,243.96** | **4,768,120.26** |  |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 569,548.00 | 623,231.69 | **623,231.69** | **134,705.34** | **161,394.51** | **172,497.64** | **154,634.20** |  |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 1,153,615.00 | 1,076,797.12 | **1,076,797.12** | **246,888.93** | **276,389.28** | **275,010.89** | **278,508.02** |  |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 3,845,385.00 | 3,415,873.47 | **3,415,873.47** | **783,556.24** | **895,309.19** | **869,135.46** | **867,872.58** |  |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 13,843,379.00 | 13,950,883.41 | **13,950,883.41** | **3,128,862.03** | **3,499,795.68** | **3,861,032.45** | **3,461,193.25** |  |
| 1594 | CUOTAS DESPENSA INTERINOS | 174,790.00 | 469,987.21 | **469,987.21** | **72,765.33** | **123,279.56** | **139,885.44** | **134,056.88** |  |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 904,889.00 | 821,780.00 | **821,780.00** | **196,025.08** | **203,590.63** | **211,138.78** | **211,025.51** |  |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 5,481,966.00 | 6,259,912.23 | **6,259,912.23** | **1,283,186.45** | **1,846,886.22** | **1,615,981.78** | **1,513,857.78** |  |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 5,944,320.00 | 5,651,931.41 | **5,651,931.41** | **1,312,532.71** | **1,451,250.81** | **1,431,376.24** | **1,456,771.65** |  |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 809,088.00 | 470,755.16 | **470,755.16** | **110,260.55** | **114,718.01** | **121,211.32** | **124,565.28** |  |
| 159C | OTRAS PERCEPCIONES AL PERSONAL | 858,259.00 | 487,815.19 | **487,815.19** | **112,384.78** | **121,068.36** | **128,141.56** | **126,220.49** |  |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 11,968,079.00 | 9,718,898.34 | **9,718,898.34** | **427,729.56** | **6,277,661.14** | **915,240.63** | **2,098,267.01** |  |
| 159E | OTRAS PERCEPCIONES A INTERINOS | 18,972.00 | 22,275.34 | **22,275.34** | **3,647.82** | **5,600.94** | **6,481.02** | **6,545.56** |  |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 1,069,977.00 | 1,017,801.23 | **1,017,801.23** | **236,256.49** | **261,676.84** | **257,648.35** | **262,219.55** |  |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 2,933,713.00 | 2,696,211.84 | **2,696,211.84** | **620,239.68** | **705,004.29** | **689,504.72** | **681,463.15** |  |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 11,841,040.00 | 12,231,676.87 | **12,231,676.87** | **2,728,911.41** | **3,040,200.00** | **3,376,588.67** | **3,085,976.79** |  |
| 159J | BONO ANUAL A FUNCIONARIOS | 990,720.00 | 941,509.34 | **941,509.34** | **220,520.89** | **229,435.59** | **242,422.46** | **249,130.40** |  |
| 159K | BONO ANUAL AL PERSONAL | 453,312.00 | 485,766.77 | **485,766.77** | **94,087.02** | **106,409.28** | **115,522.84** | **169,747.63** |  |
| 159M | BONO ANUAL INTERINOS | 54,206.00 | 133,649.34 | **133,649.34** | **21,886.32** | **33,604.98** | **38,885.36** | **39,272.68** |  |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 428,500.00 | 342,760.00 | **342,760.00** | **0.00** | **342,760.00** | **0.00** | **0.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **230,080,145.00** | **231,150,164.60** | **231,150,164.60** | **44,851,001.38** | **60,897,038.74** | **58,519,823.91** | **66,882,300.57** |  |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 3,000,000.00 | 3,481,142.63 | **3,481,142.63** | **4,970.60** | **59,308.48** | **1,940,363.22** | **1,476,500.33** |  |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 60,000.00 | 130,080.78 | **130,080.78** | **0.00** | **12,490.88** | **0.00** | **117,589.90** |  |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 550,000.00 | 1,383,183.29 | **1,383,183.29** | **599,722.32** | **502,483.58** | **43,306.28** | **237,671.11** |  |
| 2161 | MATERIAL DE LIMPIEZA | 411,459.00 | 554,033.60 | **554,033.60** | **5,007.23** | **17,120.38** | **262,822.73** | **269,083.26** |  |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | 12,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 675,870.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 1,200,000.00 | 854,975.99 | **854,975.99** | **4,454.50** | **139,898.69** | **353,936.63** | **356,686.17** |  |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 25,000.00 | 24,713.80 | **24,713.80** | **0.00** | **0.00** | **13,804.00** | **10,909.80** |  |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 25,000.00 | 22,146.14 | **22,146.14** | **0.00** | **0.00** | **22,146.14** | **0.00** |  |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 30,000.00 | 9,996.53 | **9,996.53** | **0.00** | **0.00** | **9,996.53** | **0.00** |  |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 10,000.00 | 9,946.83 | **9,946.83** | **0.00** | **0.00** | **9,946.83** | **0.00** |  |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 17,000.00 | 15,350.91 | **15,350.91** | **0.00** | **8,471.48** | **0.00** | **6,879.43** |  |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 15,000.00 | 20,184.00 | **20,184.00** | **0.00** | **20,184.00** | **0.00** | **0.00** |  |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 145,000.00 | 80,866.37 | **80,866.37** | **0.00** | **3,143.38** | **58,018.44** | **19,704.55** |  |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 25,000.00 | 29,884.62 | **29,884.62** | **0.00** | **35.96** | **20,973.73** | **8,874.93** |  |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 82,500.00 | 76,514.41 | **76,514.41** | **0.00** | **945.64** | **49,698.37** | **25,870.40** |  |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 20,000.00 | 9,077.22 | **9,077.22** | **0.00** | **0.00** | **0.00** | **9,077.22** |  |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 35,000.00 | 10,949.01 | **10,949.01** | **0.00** | **0.00** | **4,959.00** | **5,990.01** |  |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 10,000.00 | 6,571.40 | **6,571.40** | **0.00** | **0.00** | **6,571.40** | **0.00** |  |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 983,000.00 | 971,453.90 | **971,453.90** | **176,367.90** | **290,419.89** | **233,341.88** | **271,324.23** |  |
| 2711 | VESTUARIO Y UNIFORMES | 300,000.00 | 181,342.80 | **181,342.80** | **0.00** | **0.00** | **181,342.80** | **0.00** |  |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 65,000.00 | 64,998.28 | **64,998.28** | **0.00** | **0.00** | **64,998.28** | **0.00** |  |
| 2731 | ARTÍCULOS DEPORTIVOS | 15,000.00 | 14,998.80 | **14,998.80** | **0.00** | **0.00** | **14,998.80** | **0.00** |  |
| 2741 | PRODUCTOS TEXTILES | 15,000.00 | 7,444.88 | **7,444.88** | **0.00** | **7,444.88** | **0.00** | **0.00** |  |
| 2911 | HERRAMIENTAS MENORES | 36,000.00 | 23,798.99 | **23,798.99** | **0.00** | **12,154.48** | **198.36** | **11,446.15** |  |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 50,000.00 | 22,663.06 | **22,663.06** | **0.00** | **348.00** | **20,849.43** | **1,465.63** |  |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 54,000.00 | 102,235.92 | **102,235.92** | **0.00** | **6,522.01** | **73,451.22** | **22,262.69** |  |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 380,000.00 | 299,071.56 | **299,071.56** | **34,258.21** | **88,098.91** | **73,611.43** | **103,103.01** |  |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 50,000.00 | 39,963.61 | **39,963.61** | **0.00** | **25,056.39** | **9,939.68** | **4,967.54** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **8,296,829.00** | **8,447,589.33** | **8,447,589.33** | **824,780.76** | **1,194,127.03** | **3,469,275.18** | **2,959,406.36** |  |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 2,376,600.00 | 2,130,401.14 | **2,130,401.14** | **460,403.64** | **473,578.18** | **659,710.96** | **536,708.36** |  |
| 3121 | GAS | 30,000.00 | 13,201.20 | **13,201.20** | **0.00** | **8,903.40** | **0.00** | **4,297.80** |  |
| 3131 | AGUA | 355,008.00 | 318,700.27 | **318,700.27** | **15,900.00** | **258,120.00** | **44,680.27** | **0.00** |  |
| 3141 | TELEFONÍA TRADICIONAL | 1,598,880.00 | 1,619,553.29 | **1,619,553.29** | **360,846.26** | **405,156.64** | **455,375.98** | **398,174.41** |  |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 840,000.00 | 483,291.25 | **483,291.25** | **136,433.57** | **95,230.04** | **154,397.87** | **97,229.77** |  |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 129,520.00 | 123,442.31 | **123,442.31** | **333.16** | **21,974.00** | **60,930.18** | **40,204.97** |  |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 3,038,568.00 | 2,970,945.60 | **2,970,945.60** | **742,736.40** | **742,736.40** | **742,736.40** | **742,736.40** |  |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 2,750,016.00 | 2,450,007.70 | **2,450,007.70** | **0.00** | **1,020,836.55** | **612,501.93** | **816,669.22** |  |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 0.00 | 13,465.67 | **13,465.67** | **0.00** | **13,465.67** | **0.00** | **0.00** |  |
| 3291 | OTROS ARRENDAMIENTOS | 6,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 0.00 | 12,180.00 | **12,180.00** | **0.00** | **8,120.00** | **4,060.00** | **0.00** |  |
| 3331 | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 2,450,000.00 | 2,450,000.00 | **2,450,000.00** | **0.00** | **0.00** | **816,666.67** | **1,633,333.33** |  |
| 3341 | SERVICIOS DE CAPACITACIÓN | 400,000.00 | 393,350.00 | **393,350.00** | **0.00** | **6,000.00** | **109,850.00** | **277,500.00** |  |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 2,164,724.00 | 1,741,997.17 | **1,741,997.17** | **32,959.60** | **86,674.84** | **140,818.33** | **1,481,544.40** |  |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 4,500.00 | 2,004.48 | **2,004.48** | **501.12** | **501.12** | **501.12** | **501.12** |  |
| 3441 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 80,000.00 | 75,934.79 | **75,934.79** | **0.00** | **0.00** | **75,934.79** | **0.00** |  |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 330,000.00 | 459,288.78 | **459,288.78** | **12,438.84** | **90,095.46** | **155,754.48** | **201,000.00** |  |
| 3481 | COMISIONES POR VENTAS | 2,349,996.00 | 3,144,795.77 | **3,144,795.77** | **458,873.48** | **740,835.32** | **689,405.89** | **1,255,681.08** |  |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 75,000.00 | 80,399.60 | **80,399.60** | **0.00** | **0.00** | **80,399.60** | **0.00** |  |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 750,000.00 | 241,315.52 | **241,315.52** | **0.00** | **102,260.96** | **130,702.56** | **8,352.00** |  |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 280,000.00 | 182,585.92 | **182,585.92** | **10,885.30** | **54,796.82** | **17,339.39** | **99,564.41** |  |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 45,000.00 | 77,716.00 | **77,716.00** | **0.00** | **0.00** | **53,356.00** | **24,360.00** |  |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 250,000.00 | 152,371.81 | **152,371.81** | **0.00** | **62,663.20** | **9,280.00** | **80,428.61** |  |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 385,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 3621 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE BIENES O SERVICIOS | 0.00 | 8,901.00 | **8,901.00** | **0.00** | **0.00** | **8,901.00** | **0.00** |  |
| 3711 | PASAJES AÉREOS | 225,000.00 | 96,432.68 | **96,432.68** | **0.00** | **0.00** | **72,388.68** | **24,044.00** |  |
| 3721 | PASAJES TERRESTRES | 80,000.00 | 38,276.00 | **38,276.00** | **2,220.00** | **13,252.00** | **13,418.00** | **9,386.00** |  |
| 3751 | VIÁTICOS EN EL PAÍS | 50,000.00 | 23,443.42 | **23,443.42** | **755.00** | **138.00** | **3,266.00** | **19,284.42** |  |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 230,000.00 | 158,366.60 | **158,366.60** | **0.00** | **0.00** | **158,366.60** | **0.00** |  |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 150,000.00 | 100,242.36 | **100,242.36** | **5,825.52** | **5,184.92** | **9,904.92** | **79,327.00** |  |
| 3921 | IMPUESTOS Y DERECHOS | 622,325.00 | 372,462.55 | **372,462.55** | **260,022.00** | **57,496.00** | **40,134.00** | **14,810.55** |  |
| 3951 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 0.00 | 17,480.83 | **17,480.83** | **0.00** | **0.00** | **17,480.83** | **0.00** |  |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 6,335,669.00 | 8,952,766.00 | **8,952,766.00** | **707,306.00** | **980,529.00** | **1,110,278.00** | **6,154,653.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **28,381,806.00** | **28,905,319.71** | **28,905,319.71** | **3,208,439.89** | **5,248,548.52** | **6,448,540.45** | **13,999,790.85** |  |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS.** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 54,798,602.00 | 66,501,393.84 | **66,501,393.84** | **0.00** | **22,000,000.00** | **6,501,393.84** | **38,000,000.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS.** | | **54,798,602.00** | **66,501,393.84** | **66,501,393.84** | **0.00** | **22,000,000.00** | **6,501,393.84** | **38,000,000.00** |  |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BINES MUEBLES ,INMUEBLES E INTANGIBLES.** |  |  |  |  |  |  |  |  |
| 5111 | MUEBLES DE OFICINA Y ESTANTERÍA | 250,000.00 | 514,679.89 | **514,679.89** | **0.00** | **0.00** | **514,679.89** | **0.00** |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 16,820,000.00 | 8,312,338.25 | **8,312,338.25** | **0.00** | **5,221,184.36** | **1,848,222.97** | **1,242,930.92** |  |
| 5291 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 944,820.00 | **944,820.00** | **0.00** | **944,820.00** | **0.00** | **0.00** |  |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 12,699.68 | **12,699.68** | **0.00** | **0.00** | **0.00** | **12,699.68** |  |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 10,000,000.00 | 10,313,500.00 | **10,313,500.00** | **0.00** | **0.00** | **10,313,500.00** | **0.00** |  |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 8,120.00 | **8,120.00** | **0.00** | **0.00** | **8,120.00** | **0.00** |  |
| 5641 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 30,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 120,000.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |
| 5971 | LICENCIAS INFORMÁTICAS E INTELECTUALES | 0.00 | 1,071,794.35 | **1,071,794.35** | **0.00** | **415,457.48** | **34,440.40** | **621,896.47** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES ,INMUEBLES E INTANGIBLES.** | | **27,220,000.00** | **21,177,952.17** | **21,177,952.17** | **0.00** | **6,581,461.84** | **12,718,963.26** | **1,877,527.07** |  |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL OFICIALÍA MAYOR DE GOBIERNO** | | **348,777,382.00** | **356,182,419.65** | **356,182,419.65** | **48,884,222.03** | **95,921,176.13** | **87,657,996.64** | **123,719,024.85** |  |