**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| G:\Proteccion Documentos\LOGOS OFICIALES\SPF (1).jpg

|  |
| --- |
|   |

 |   |   |   |   |   |  |  |  |  |
|   |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO****POR PARTIDA 2018**

|  |
| --- |
|  |

 |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |  |
|   |   |   |   |   |   |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | **21. COORDINACIÓN GENERAL DE ECOLOGÍA** |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,699,125.84 | 1,580,644.12 | 1,580,644.12 | 1,580,644.12 | **1,580,644.12** | **502,976.95** | **554,773.08** | **522,894.09** |
| 1132 | SUELDOS AL PERSONAL | 1,476,325.08 | 1,403,494.63 | 1,403,494.63 | 1,403,494.63 | **1,403,494.63** | **441,978.76** | **494,478.03** | **467,037.84** |
| 1133 | SUELDOS A TRABAJADORES | 2,767,712.76 | 3,132,486.42 | 3,132,486.42 | 3,132,486.42 | **3,132,486.42** | **1,005,766.43** | **1,099,290.26** | **1,027,429.73** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 5,890,386.78 | 5,644,311.60 | 5,644,311.60 | 5,644,311.60 | **5,644,311.60** | **1,784,812.88** | **1,995,012.26** | **1,864,486.46** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 567,354.87 | 598,612.43 | 598,612.43 | 598,612.43 | **598,612.43** | **197,330.47** | **196,198.75** | **205,083.21** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 331,298.55 | 349,563.53 | 349,563.53 | 349,563.53 | **349,563.53** | **113,581.92** | **121,432.82** | **114,548.79** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 48,345.03 | 40,378.42 | 40,378.42 | 40,378.42 | **40,378.42** | **11,832.84** | **11,979.20** | **16,566.38** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 169,912.62 | 161,316.66 | 161,316.66 | 161,316.66 | **161,316.66** | **50,479.20** | **57,156.60** | **53,680.86** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 73,816.29 | 71,617.62 | 71,617.62 | 71,617.62 | **71,617.62** | **22,122.86** | **25,523.42** | **23,971.34** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 138,385.62 | 154,556.36 | 154,556.36 | 154,556.36 | **154,556.36** | **47,448.06** | **54,640.12** | **52,468.18** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 377,583.48 | 434,073.31 | 434,073.31 | 434,073.31 | **434,073.31** | **140,220.20** | **144,740.03** | **149,113.08** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 164,036.16 | 192,674.06 | 192,674.06 | 192,674.06 | **192,674.06** | **61,452.48** | **64,634.38** | **66,587.20** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 307,523.61 | 415,929.54 | 415,929.54 | 415,929.54 | **415,929.54** | **131,800.04** | **138,385.09** | **145,744.41** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 67,599.00 | 67,599.00 | 67,599.00 | 67,599.00 | **67,599.00** | **22,533.00** | **22,533.00** | **22,533.00** |
| 1342 | COMPENSACIONES AL PERSONAL | 22,905.00 | 22,905.00 | 22,905.00 | 22,905.00 | **22,905.00** | **7,635.00** | **7,635.00** | **7,635.00** |
| 1343 | COMPENSACIONES A TRABAJADORES | 9,000.00 | 14,989.94 | 14,989.94 | 14,989.94 | **14,989.94** | **3,000.00** | **6,491.89** | **5,498.05** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 767,794.50 | 306,527.09 | 306,527.09 | 306,527.09 | **306,527.09** | **116,994.78** | **94,202.30** | **95,330.01** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 161,921.16 | 74,450.00 | 74,450.00 | 74,450.00 | **74,450.00** | **27,721.32** | **23,220.60** | **23,508.08** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 87,750.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 135,000.00 | 79,619.83 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 135,000.00 | 135,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 3,367.80 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 52,398.90 | 52,614.44 | 52,614.44 | 52,614.44 | **52,614.44** | **17,431.76** | **17,380.00** | **17,802.68** |
| 1542 | APOYO CANASTA | 20,250.00 | 20,250.00 | 20,250.00 | 20,250.00 | **20,250.00** | **0.00** | **20,250.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 86,625.00 | 673.69 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 92,257.09 | 84,257.89 | 84,257.89 | 84,257.89 | **84,257.89** | **84,257.89** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 95,223.96 | 503,363.37 | 503,363.37 | 503,363.37 | **503,363.37** | **150,282.08** | **176,145.14** | **176,936.15** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 41,091.57 | 135,979.35 | 135,979.35 | 135,979.35 | **135,979.35** | **40,965.72** | **47,396.48** | **47,617.15** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 71,459.37 | 72,633.22 | 72,633.22 | 72,633.22 | **72,633.22** | **24,042.50** | **23,961.27** | **24,629.45** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 23,400.00 | 23,400.00 | 23,400.00 | 23,400.00 | **23,400.00** | **0.00** | **23,400.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 247,916.70 | 399,770.48 | 279,830.05 | 279,830.05 | **279,830.05** | **43,373.52** | **86,939.61** | **149,516.92** |
| 154L | SERVICIO MEDICO AL PERSONAL | 472,458.31 | 453,649.52 | 349,625.95 | 349,625.95 | **349,625.95** | **91,123.54** | **137,052.10** | **121,450.31** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 877,625.00 | 1,171,119.88 | 730,301.07 | 730,301.07 | **730,301.07** | **235,135.72** | **228,409.39** | **266,755.96** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 39,617.10 | 39,780.16 | 39,780.16 | 39,780.16 | **39,780.16** | **13,179.62** | **13,140.50** | **13,460.04** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 296,398.08 | 265,064.17 | 260,467.26 | 260,467.26 | **260,467.26** | **83,205.47** | **91,292.62** | **85,969.17** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 351,972.72 | 301,955.23 | 295,505.83 | 295,505.83 | **295,505.83** | **93,112.42** | **104,005.71** | **98,387.70** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 833,619.60 | 1,148,879.90 | 1,148,879.90 | 1,148,879.90 | **1,148,879.90** | **261,724.90** | **573,968.18** | **313,186.82** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 64,019.34 | 58,999.56 | 58,166.84 | 58,166.84 | **58,166.84** | **20,210.97** | **18,695.51** | **19,260.36** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 230,642.73 | 260,393.85 | 260,393.85 | 260,393.85 | **260,393.85** | **89,915.68** | **83,031.34** | **87,446.83** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,699,125.84 | 1,596,633.35 | 1,580,642.31 | 1,580,642.31 | **1,580,642.31** | **502,977.85** | **554,771.86** | **522,892.60** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 428,022.06 | 296,559.07 | 141,559.81 | 141,559.81 | **141,559.81** | **0.00** | **87,492.75** | **54,067.06** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 305,842.50 | 305,842.50 | 283,808.23 | 283,808.23 | **283,808.23** | **89,827.71** | **99,859.36** | **94,121.16** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 265,738.32 | 265,738.32 | 252,672.85 | 252,672.85 | **252,672.85** | **79,599.54** | **89,006.22** | **84,067.09** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 498,188.16 | 546,066.42 | 546,066.42 | 546,066.42 | **546,066.42** | **163,024.38** | **198,023.56** | **185,018.48** |
| 159J | BONO ANUAL A FUNCIONARIOS | 283,187.61 | 303,851.59 | 303,851.59 | 303,851.59 | **303,851.59** | **98,154.17** | **101,318.12** | **104,379.30** |
| 159K | BONO ANUAL AL PERSONAL | 59,007.78 | 69,852.48 | 69,852.48 | 69,852.48 | **69,852.48** | **22,279.02** | **23,432.70** | **24,140.76** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 46,300.00 | 46,300.00 | 46,300.00 | 46,300.00 | **46,300.00** | **0.00** | **46,300.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **22,884,531.89** | **23,304,378.00** | **22,206,332.60** | **22,206,332.60** | **22,206,332.60** | **6,893,511.65** | **7,957,599.25** | **7,355,221.70** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA ( FONDO DE FISCALIZACIÓN ) | 156,000.00 | 149,975.29 | 48,082.22 | 48,082.22 | **48,082.22** | **9,998.04** | **7,977.25** | **30,106.93** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN ( FONDO DE FISCALIZACIÓN ) | 92,000.00 | 91,128.16 | 72,953.32 | 72,953.32 | **72,953.32** | **1,999.84** | **13,228.32** | **57,725.16** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES ( FONDO DE FISCALIZACIÓN ) | 340,000.00 | 339,999.56 | 139,967.24 | 139,967.24 | **139,967.24** | **9,999.78** | **9,999.78** | **119,967.68** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL ( FONDO DE FISCALIZACIÓN ) | 32,500.00 | 27,747.68 | 21,457.68 | 21,457.68 | **21,457.68** | **1,840.00** | **15,907.68** | **3,710.00** |
| 2161 | MATERIAL DE LIMPIEZA ( FONDO DE FISCALIZACIÓN ) | 190,000.00 | 189,999.40 | 119,912.13 | 119,912.13 | **119,912.13** | **9,999.70** | **9,999.70** | **99,912.73** |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS ( FONDO DE FISCALIZACIÓN ) | 2,505,560.00 | 2,499,260.60 | 2,499,060.15 | 1,309,100.60 | **2,499,060.15** | **0.00** | **1,309,100.60** | **1,189,959.55** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 95,000.00 | 89,365.59 | 74,706.65 | 74,706.65 | **74,706.65** | **5,991.94** | **1,176.60** | **67,538.11** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 2,655,000.00 | 2,588,490.40 | 2,293,012.31 | 2,293,012.31 | **2,293,012.31** | **439,173.78** | **873,703.10** | **980,135.43** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 4,000.00 | 4,000.00 | 3,952.21 | 3,952.21 | **3,952.21** | **0.00** | **0.00** | **3,952.21** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 1,000.00 | 1,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 46,000.00 | 45,997.52 | 1,997.52 | 1,997.52 | **1,997.52** | **1,997.52** | **0.00** | **0.00** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 14,000.00 | 14,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 23,000.00 | 23,000.00 | 21,947.64 | 21,947.64 | **21,947.64** | **0.00** | **0.00** | **21,947.64** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 12,000.00 | 12,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 113,000.00 | 112,988.91 | 72,048.89 | 72,048.89 | **72,048.89** | **0.00** | **0.00** | **72,048.89** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 69,000.00 | 68,987.36 | 38,980.07 | 38,980.07 | **38,980.07** | **0.00** | **5,987.36** | **32,992.71** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 24,000.00 | 23,996.46 | 7,996.46 | 7,996.46 | **7,996.46** | **0.00** | **7,996.46** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,832,200.00 | 2,840,343.60 | 2,413,029.30 | 2,413,029.30 | **2,413,029.30** | **562,969.90** | **553,960.40** | **1,296,099.00** |
| 2711 | VESTUARIO Y UNIFORMES | 158,000.00 | 158,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 109,000.00 | 109,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 45,000.00 | 45,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | 15,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 1,000.00 | 999.46 | 999.46 | 999.46 | **999.46** | **0.00** | **999.46** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 420,000.00 | 350,945.37 | 203,058.07 | 203,058.07 | **203,058.07** | **0.00** | **146,689.17** | **56,368.90** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 13,000.00 | 215,203.25 | 140,403.21 | 140,403.21 | **140,403.21** | **0.00** | **86,858.65** | **53,544.56** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **9,970,260.00** | **10,021,428.61** | **8,173,564.53** | **6,983,604.98** | **8,173,564.53** | **1,043,970.50** | **3,043,584.53** | **4,086,009.50** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 474,000.00 | 474,000.00 | 348,606.00 | 348,606.00 | **348,606.00** | **95,707.00** | **97,851.00** | **155,048.00** |
| 3121 | GAS | 30,000.00 | 30,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3131 | AGUA | 150,000.00 | 75,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 450,000.00 | 450,000.00 | 390,232.66 | 390,232.66 | **390,232.66** | **110,225.87** | **114,157.22** | **165,849.57** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 318,000.00 | 318,000.00 | 190,325.70 | 190,325.70 | **190,325.70** | **17,608.71** | **153,466.35** | **19,250.64** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 3,000.00 | 1,179.59 | 179.59 | 179.59 | **179.59** | **0.00** | **179.59** | **0.00** |
| 3211 | ARRENDAMIENTO DE TERRENOS | 483,000.00 | 374,375.00 | 374,375.00 | 374,375.00 | **374,375.00** | **0.00** | **226,875.00** | **147,500.00** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 25,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 3,000.00 | 3,116.00 | 794.60 | 794.60 | **794.60** | **348.00** | **232.00** | **214.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 1,085,000.00 | 1,085,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 18,000.00 | 18,000.00 | 12,266.53 | 12,266.53 | **12,266.53** | **3,091.22** | **3,096.96** | **6,078.35** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 35,000.00 | 35,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 34,000.00 | 34,000.00 | 5,000.00 | 5,000.00 | **5,000.00** | **5,000.00** | **0.00** | **0.00** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 74,600.00 | 74,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 623,000.00 | 549,032.65 | 214,838.43 | 214,838.43 | **214,838.43** | **0.00** | **142,766.99** | **72,071.44** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 830,400.00 | 618,196.75 | 157,288.53 | 157,288.53 | **157,288.53** | **0.00** | **74,611.46** | **82,677.07** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 16,000.00 | 15,999.99 | 4,499.99 | 4,499.99 | **4,499.99** | **0.00** | **4,499.99** | **0.00** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 32,000.00 | 17,400.00 | 17,400.00 | 17,400.00 | **17,400.00** | **0.00** | **0.00** | **17,400.00** |
| 3721 | PASAJES TERRESTRES | 4,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 41,000.00 | 20,204.53 | 7,773.53 | 7,773.53 | **7,773.53** | **0.00** | **2,204.53** | **5,569.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 144,000.00 | 130,000.00 | 90,001.50 | 90,001.50 | **90,001.50** | **0.00** | **0.00** | **90,001.50** |
| 3921 | IMPUESTOS Y DERECHOS | 100,000.00 | 87,149.00 | 51,040.00 | 51,040.00 | **51,040.00** | **0.00** | **35,368.00** | **15,672.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 513,315.00 | 513,315.00 | 317,311.00 | 317,311.00 | **317,311.00** | **70,877.00** | **132,296.00** | **114,138.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **5,486,315.00** | **4,925,568.51** | **2,181,933.06** | **2,181,933.06** | **2,181,933.06** | **302,857.80** | **987,605.09** | **891,470.17** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 14,591,493.75 | 14,591,494.29 | 10,330,071.77 | 10,330,071.77 | **10,330,071.77** | **1,866,814.16** | **2,060,130.36** | **6,403,127.25** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS** | **14,591,493.75** | **14,591,494.29** | **10,330,071.77** | **10,330,071.77** | **10,330,071.77** | **1,866,814.16** | **2,060,130.36** | **6,403,127.25** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE ECOLOGÍA** | **52,932,600.64** | **52,842,869.41** | **42,891,901.96** | **41,701,942.41** | **42,891,901.96** | **10,107,154.11** | **14,048,919.23** | **18,735,828.62** |