**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
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|  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |  |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **04 DESPACHO DEL GOBERNADOR** | | | | | | | |
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| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 3,166,981.83 | 2,854,784.45 | 2,854,784.45 | 2,854,784.45 | **2,854,784.45** | **902,860.95** | **986,819.12** | **965,104.38** |
| 1132 | SUELDOS AL PERSONAL | 6,000,566.40 | 5,784,281.34 | 5,784,281.34 | 5,784,281.34 | **5,784,281.34** | **1,826,439.30** | **2,025,524.72** | **1,932,317.32** |
| 1133 | SUELDOS A TRABAJADORES | 2,449,459.17 | 2,783,265.44 | 2,783,265.44 | 2,783,265.44 | **2,783,265.44** | **838,850.82** | **1,025,260.01** | **919,154.61** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 13,751,295.66 | 10,169,374.50 | 10,169,374.50 | 10,169,374.50 | **10,169,374.50** | **3,312,680.89** | **3,480,557.64** | **3,376,135.97** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 3,529,820.16 | 6,903,614.12 | 6,903,614.12 | 6,903,614.12 | **6,903,614.12** | **2,533,932.87** | **2,185,306.87** | **2,184,374.38** |
| 1311 | PRIMA QUINQUENAL AL PERSONAL | 0.00 | 10,236.64 | 10,236.64 | 10,236.64 | **10,236.64** | **3,289.38** | **3,355.18** | **3,592.08** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 292,215.33 | 315,640.94 | 315,640.94 | 315,640.94 | **315,640.94** | **103,026.77** | **109,999.15** | **102,615.02** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,281.70 | 8,723.42 | 8,723.42 | 8,723.42 | **8,723.42** | **1,972.14** | **2,011.58** | **4,739.70** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 316,698.12 | 290,464.78 | 290,464.78 | 290,464.78 | **290,464.78** | **90,255.70** | **101,546.36** | **98,662.72** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 300,028.32 | 295,166.89 | 295,166.89 | 295,166.89 | **295,166.89** | **91,307.07** | **104,336.16** | **99,523.66** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 122,472.99 | 139,311.80 | 139,311.80 | 139,311.80 | **139,311.80** | **43,362.09** | **49,943.02** | **46,006.69** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 703,773.81 | 781,923.26 | 781,923.26 | 781,923.26 | **781,923.26** | **250,710.66** | **257,150.14** | **274,062.46** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 666,729.54 | 794,304.41 | 794,304.41 | 794,304.41 | **794,304.41** | **253,631.63** | **264,216.82** | **276,455.96** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 272,162.16 | 374,737.41 | 374,737.41 | 374,737.41 | **374,737.41** | **120,450.23** | **126,491.25** | **127,795.93** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 901,654.56 | 820,215.56 | 820,215.56 | 820,215.56 | **820,215.56** | **278,018.52** | **278,018.52** | **264,178.52** |
| 1342 | COMPENSACIONES AL PERSONAL | 432,860.58 | 466,333.36 | 466,333.36 | 466,333.36 | **466,333.36** | **144,346.86** | **160,408.44** | **161,578.06** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 127,061.51 | 127,061.51 | 127,061.51 | **127,061.51** | **37,776.00** | **44,642.75** | **44,642.76** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,702,778.22 | 533,906.76 | 533,906.76 | 533,906.76 | **533,906.76** | **203,767.05** | **160,478.86** | **169,660.85** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 296,855.46 | 136,651.90 | 136,651.90 | 136,651.90 | **136,651.90** | **50,822.42** | **42,571.10** | **43,258.38** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 399,359.24 | 389,971.45 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 595,419.66 | 250,174.60 | 51,196.01 | 51,196.01 | **51,196.01** | **0.00** | **51,196.01** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 158,233.44 | 158,233.44 | 158,233.44 | **158,233.44** | **0.00** | **98,088.18** | **60,145.26** |
| 1531 | MES PREJUBILATORIO | 12,284.79 | 6,907.66 | 6,907.66 | 6,907.66 | **6,907.66** | **0.00** | **3,882.40** | **3,025.26** |
| 1541 | AYUDA PARA PASAJES | 38,422.89 | 39,590.28 | 39,590.28 | 39,590.28 | **39,590.28** | **13,196.76** | **13,196.76** | **13,196.76** |
| 1542 | APOYO CANASTA | 14,850.00 | 15,300.00 | 15,300.00 | 15,300.00 | **15,300.00** | **0.00** | **15,300.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 192,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 81,648.64 | 83,885.42 | 83,885.42 | 83,885.42 | **83,885.42** | **83,885.42** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 178,211.52 | 898,002.80 | 898,002.80 | 898,002.80 | **898,002.80** | **268,205.84** | **307,972.18** | **321,824.78** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 170,346.96 | 339,863.55 | 339,863.55 | 339,863.55 | **339,863.55** | **105,264.83** | **116,514.84** | **118,083.88** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 63,126.54 | 65,940.93 | 65,940.93 | 65,940.93 | **65,940.93** | **22,118.52** | **22,118.52** | **21,703.89** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 17,160.00 | 18,200.00 | 18,200.00 | 18,200.00 | **18,200.00** | **0.00** | **18,200.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 895,120.31 | 910,262.12 | 397,116.32 | 397,116.32 | **397,116.32** | **53,609.50** | **180,777.54** | **162,729.28** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,078,867.52 | 1,288,512.24 | 1,179,756.81 | 1,179,756.81 | **1,179,756.81** | **173,717.64** | **411,967.74** | **594,071.43** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 1,275,770.47 | 1,339,186.90 | 1,196,055.25 | 1,196,055.25 | **1,196,055.25** | **119,388.88** | **433,003.01** | **643,663.36** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 29,046.60 | 29,932.92 | 29,932.92 | 29,932.92 | **29,932.92** | **9,977.64** | **9,977.64** | **9,977.64** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 537,220.35 | 458,104.29 | 458,104.29 | 458,104.29 | **458,104.29** | **144,719.23** | **156,129.51** | **157,255.55** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,444,937.31 | 1,362,031.77 | 1,362,031.77 | 1,362,031.77 | **1,362,031.77** | **429,301.34** | **475,783.39** | **456,947.04** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 611,319.60 | 918,857.65 | 918,857.65 | 918,857.65 | **918,857.65** | **198,139.08** | **482,734.01** | **237,984.56** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 391,866.30 | 382,914.81 | 382,914.81 | 382,914.81 | **382,914.81** | **133,268.46** | **121,707.73** | **127,938.62** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 204,121.62 | 234,746.02 | 234,746.02 | 234,746.02 | **234,746.02** | **82,173.56** | **75,894.89** | **76,677.57** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 3,166,981.83 | 2,851,844.90 | 2,851,844.90 | 2,851,844.90 | **2,851,844.90** | **902,862.27** | **983,881.83** | **965,100.80** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 464,767.62 | 340,847.65 | 141,452.59 | 141,452.59 | **141,452.59** | **0.00** | **63,631.08** | **77,821.51** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 570,056.40 | 570,731.67 | 513,333.32 | 513,333.32 | **513,333.32** | **162,514.77** | **177,099.58** | **173,718.97** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 1,080,102.06 | 1,084,663.25 | 1,042,843.78 | 1,042,843.78 | **1,042,843.78** | **327,963.30** | **364,372.70** | **350,507.78** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 440,902.35 | 500,907.13 | 500,907.13 | 500,907.13 | **500,907.13** | **150,994.62** | **184,835.24** | **165,077.27** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 527,830.29 | 547,346.73 | 547,346.73 | 547,346.73 | **547,346.73** | **175,497.51** | **180,005.25** | **191,843.97** |
| 159K. | BONO ANUAL AL PERSONAL | 108,180.90 | 128,062.88 | 128,062.88 | 128,062.88 | **128,062.88** | **40,844.87** | **42,959.95** | **44,258.06** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 55,150.00 | 50,100.00 | 50,100.00 | 50,100.00 | **50,100.00** | **0.00** | **50,100.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **49,570,205.78** | **48,855,121.55** | **47,202,525.75** | **47,202,525.75** | **47,202,525.75** | **14,685,145.39** | **16,449,967.67** | **16,067,412.69** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 338,000.00 | 629,477.34 | 464,211.07 | 464,211.07 | **464,211.07** | **16,981.31** | **78,708.73** | **368,521.03** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 61,600.00 | 61,276.64 | 50,976.64 | 50,976.64 | **50,976.64** | **0.00** | **3,148.24** | **47,828.40** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 315,000.00 | 670,645.15 | 612,915.93 | 612,915.93 | **612,915.93** | **34,269.84** | **102,685.97** | **475,960.12** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 9,000.00 | 5,545.94 | 3,545.94 | 3,545.94 | **3,545.94** | **0.00** | **1,610.00** | **1,935.94** |
| 2161 | MATERIAL DE LIMPIEZA | 263,000.00 | 261,976.50 | 215,715.30 | 215,715.30 | **215,715.30** | **12,336.80** | **29,758.24** | **173,620.26** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 545,000.00 | 828,886.54 | 788,283.50 | 788,283.50 | **788,283.50** | **114,094.89** | **198,401.01** | **475,787.60** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 27,000.00 | 15,662.16 | 9,662.16 | 9,662.16 | **9,662.16** | **7,240.42** | **2,092.49** | **329.25** |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 0.00 | 8,485.40 | 8,485.40 | 8,485.40 | **8,485.40** | **0.00** | **133.40** | **8,352.00** |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 0.00 | 1,985.76 | 1,985.76 | 1,985.76 | **1,985.76** | **489.00** | **1,346.76** | **150.00** |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 0.00 | 301.04 | 301.04 | 301.04 | **301.04** | **0.00** | **301.04** | **0.00** |
| 2441 | MADERA Y PRODUCTOS DE MADERA | 0.00 | 418.00 | 418.00 | 418.00 | **418.00** | **0.00** | **0.00** | **418.00** |
| 2451 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 4,974.43 | 4,974.43 | 4,974.43 | **4,974.43** | **0.00** | **88.94** | **4,885.49** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 84,000.00 | 85,160.29 | 79,075.34 | 79,075.34 | **79,075.34** | **6,141.80** | **20,953.68** | **51,979.86** |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 5,000.00 | 31,586.69 | 30,603.03 | 30,603.03 | **30,603.03** | **73.14** | **5,910.94** | **24,618.95** |
| 2481 | MATERIALES COMPLEMENTARIOS | 0.00 | 26,181.19 | 26,181.19 | 26,181.19 | **26,181.19** | **24,000.00** | **2,181.19** | **0.00** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 23,000.00 | 30,513.55 | 28,710.05 | 28,710.05 | **28,710.05** | **4,536.67** | **12,781.85** | **11,391.53** |
| 2521 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 11,000.00 | 6,707.20 | 5,707.20 | 5,707.20 | **5,707.20** | **0.00** | **0.00** | **5,707.20** |
| 2561 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 17,000.00 | 16,521.89 | 16,516.32 | 16,516.32 | **16,516.32** | **632.38** | **2,367.60** | **13,516.34** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,658,000.00 | 1,798,000.00 | 1,163,470.14 | 1,163,470.14 | **1,163,470.14** | **453,034.67** | **349,709.96** | **360,725.51** |
| 2711 | VESTUARIO Y UNIFORMES | 9,000.00 | 23,033.20 | 20,033.20 | 20,033.20 | **20,033.20** | **2,111.20** | **0.00** | **17,922.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 0.00 | 1,005.11 | 1,005.11 | 1,005.11 | **1,005.11** | **0.00** | **29.46** | **975.65** |
| 2741 | PRODUCTOS TEXTILES | 4,000.00 | 2,464.07 | 2,464.07 | 2,464.07 | **2,464.07** | **0.00** | **56.84** | **2,407.23** |
| 2811 | SUSTANCIAS Y MATERIALES EXPLOSIVOS | 25,000.00 | 5,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2911 | HERRAMIENTAS MENORES | 23,000.00 | 6,638.77 | 2,638.77 | 2,638.77 | **2,638.77** | **0.00** | **1,613.90** | **1,024.87** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 28,000.00 | 11,221.64 | 4,221.64 | 4,221.64 | **4,221.64** | **131.08** | **2,585.21** | **1,505.35** |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 16,000.00 | 4,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 28,000.00 | 20,105.17 | 12,105.17 | 12,105.17 | **12,105.17** | **0.00** | **4,571.23** | **7,533.94** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 766,000.00 | 527,317.49 | 209,253.87 | 209,253.87 | **209,253.87** | **0.00** | **149,154.30** | **60,099.57** |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 6,000.00 | 3,436.00 | 2,436.00 | 2,436.00 | **2,436.00** | **0.00** | **2,436.00** | **0.00** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 23,000.00 | 12,093.82 | 7,093.82 | 7,093.82 | **7,093.82** | **436.98** | **3,993.66** | **2,663.18** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **4,284,600.00** | **5,100,620.98** | **3,772,990.09** | **3,772,990.09** | **3,772,990.09** | **676,510.18** | **976,620.64** | **2,119,859.27** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 613,000.00 | 419,102.98 | 374,009.85 | 374,009.85 | **374,009.85** | **82,297.00** | **127,946.35** | **163,766.50** |
| 3121 | GAS | 104,000.00 | 132,496.40 | 114,801.14 | 114,801.14 | **114,801.14** | **58,917.40** | **26,184.24** | **29,699.50** |
| 3131 | AGUA | 171,000.00 | 80,848.20 | 33,428.00 | 33,428.00 | **33,428.00** | **0.00** | **24,287.00** | **9,141.00** |
| 3141 | TELEFONÍA TRADICIONAL | 909,000.00 | 909,000.00 | 595,433.23 | 595,433.23 | **595,433.23** | **168,764.40** | **171,412.09** | **255,256.74** |
| 3151 | TELEFONÍA CELULAR | 63,000.00 | 63,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 72,000.00 | 72,000.00 | 25,885.73 | 25,885.73 | **25,885.73** | **3,651.98** | **14,793.85** | **7,439.90** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 239,000.00 | 456,251.76 | 397,281.10 | 397,281.10 | **397,281.10** | **128,865.74** | **129,057.31** | **139,358.05** |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 15,000.00 | 6,268.60 | 2,088.19 | 2,088.19 | **2,088.19** | **1,120.45** | **467.20** | **500.54** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 0.00 | 90,975.50 | 90,975.50 | 90,975.50 | **90,975.50** | **0.00** | **51,986.00** | **38,989.50** |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 2,200.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3311 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 144,000.00 | 144,000.00 | 19,490.19 | 19,490.19 | **19,490.19** | **0.00** | **11,020.00** | **8,470.19** |
| 3341 | SERVICIOS DE CAPACITACIÓN | 1,065,000.00 | 1,053,600.00 | 827,995.00 | 827,995.00 | **827,995.00** | **348,000.00** | **479,995.00** | **0.00** |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 32,000.00 | 18,695.12 | 11,695.12 | 11,695.12 | **11,695.12** | **1,840.92** | **0.00** | **9,854.20** |
| 3381 | SERVICIO DE VIGILANCIA | 234,000.00 | 234,000.00 | 227,688.66 | 227,688.66 | **227,688.66** | **49,896.24** | **0.00** | **177,792.42** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 23,400.00 | 16,501.60 | 11,301.60 | 11,301.60 | **11,301.60** | **4,872.00** | **3,248.00** | **3,181.60** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 4,300,000.00 | 3,449,656.83 | 2,549,656.83 | 2,549,656.83 | **2,549,656.83** | **630,602.40** | **1,919,054.43** | **0.00** |
| 3461 | ALMACENAJE, ENVASE Y EMBALAJE | 9,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3471 | FLETES Y MANIOBRAS | 33,000.00 | 14,490.50 | 7,490.50 | 7,490.50 | **7,490.50** | **1,853.16** | **2,989.94** | **2,647.40** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 135,000.00 | 114,942.32 | 14,105.43 | 14,105.43 | **14,105.43** | **0.00** | **2,853.43** | **11,252.00** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 58,000.00 | 71,262.60 | 60,059.76 | 60,059.76 | **60,059.76** | **0.00** | **41,331.96** | **18,727.80** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 0.00 | 10,776.40 | 10,776.40 | 10,776.40 | **10,776.40** | **0.00** | **0.00** | **10,776.40** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 581,000.00 | 3,862,954.74 | 3,642,276.89 | 3,642,276.89 | **3,642,276.89** | **4,524.00** | **1,757,191.22** | **1,880,561.67** |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 10,000.00 | 6,282.06 | 5,282.06 | 5,282.06 | **5,282.06** | **0.00** | **0.00** | **5,282.06** |
| 3581 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 4,000.00 | 1,800.00 | 1,600.00 | 1,600.00 | **1,600.00** | **200.00** | **200.00** | **1,200.00** |
| 3591 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 51,000.00 | 126,406.80 | 126,406.80 | 126,406.80 | **126,406.80** | **31,320.00** | **29,336.80** | **65,750.00** |
| 3711 | PASAJES AÉREOS | 50,000.00 | 50,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 164,000.00 | 121,189.00 | 23,142.00 | 23,142.00 | **23,142.00** | **6,771.00** | **9,112.00** | **7,259.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 491,000.00 | 302,754.89 | 265,020.28 | 265,020.28 | **265,020.28** | **33,259.44** | **98,800.30** | **132,960.54** |
| 3761 | VIÁTICOS EN EL EXTRANJERO | 130,000.00 | 130,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3781 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 0.00 | 4,083.20 | 4,083.20 | 4,083.20 | **4,083.20** | **0.00** | **0.00** | **4,083.20** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 9,000.00 | 3,215.00 | 1,215.00 | 1,215.00 | **1,215.00** | **458.00** | **625.00** | **132.00** |
| 3811 | GASTOS DE CEREMONIAL | 1,282,000.00 | 1,545,950.02 | 1,403,556.27 | 1,403,556.27 | **1,403,556.27** | **287,375.77** | **476,842.23** | **639,338.27** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 1,409,900.00 | 1,012,371.56 | 712,011.42 | 712,011.42 | **712,011.42** | **15,998.02** | **132,528.00** | **563,485.40** |
| 3851 | GASTOS DE REPRESENTACIÓN | 45,000.00 | 45,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 458,300.00 | 452,300.00 | 323,760.27 | 323,760.27 | **323,760.27** | **271,058.02** | **26,140.16** | **26,562.09** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 1,386,000.00 | 1,386,000.00 | 726,203.00 | 726,203.00 | **726,203.00** | **165,343.00** | **302,065.00** | **258,795.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **14,290,600.00** | **16,412,376.08** | **12,608,719.42** | **12,608,719.42** | **12,608,719.42** | **2,296,988.94** | **5,839,467.51** | **4,472,262.97** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 18,813.24 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 0.00 | 131,239.50 | 131,239.50 | 131,239.50 | **131,239.50** | **0.00** | **0.00** | **131,239.50** |
| 5661 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 11,114.99 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **0.00** | **161,167.73** | **131,239.50** | **131,239.50** | **131,239.50** | **0.00** | **0.00** | **131,239.50** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL DESPACHO DEL GOBERNADOR** | | **68,145,405.78** | **70,529,286.34** | **63,715,474.76** | **63,715,474.76** | **63,715,474.76** | **17,658,644.51** | **23,266,055.82** | **22,790,774.43** |