**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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|  |  | **ESTADO DEL PRESUPUESTO EJERCIDO POR PARTIDA 2025** | | | | | | | | | | |  |
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| **DEPENDENCIA O ENTIDAD** | | **34 INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | | | |  |  |  |  |  |  |  |
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| **PARTIDA** | **CONCEPTO** | **APROBADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |  |  |  |  |  |  |  |
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| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 397,945.00 | 203,995.37 | **203,995.37** | **96,588.72** | **107,406.65** |  |  |  |  |  |  |  |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 857,865.00 | 438,094.43 | **438,094.43** | **208,219.80** | **229,874.63** |  |  |  |  |  |  |  |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 96,510.00 | 41,062.97 | **41,062.97** | **20,243.58** | **20,819.39** |  |  |  |  |  |  |  |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 39,795.00 | 19,605.37 | **19,605.37** | **9,658.88** | **9,946.49** |  |  |  |  |  |  |  |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 88,432.00 | 43,567.57 | **43,567.57** | **21,464.22** | **22,103.35** |  |  |  |  |  |  |  |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 63,762.00 | 31,881.24 | **31,881.24** | **15,940.62** | **15,940.62** |  |  |  |  |  |  |  |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 23,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 20,600.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 108,467.00 | 54,233.52 | **54,233.52** | **27,116.76** | **27,116.76** |  |  |  |  |  |  |  |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 247,200.00 | 50,636.30 | **50,636.30** | **13,229.92** | **37,406.38** |  |  |  |  |  |  |  |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 74,140.00 | 37,069.68 | **37,069.68** | **17,485.68** | **19,584.00** |  |  |  |  |  |  |  |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 397,945.00 | 203,995.37 | **203,995.37** | **96,588.72** | **107,406.65** |  |  |  |  |  |  |  |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS | 54,165.00 | 16,337.81 | **16,337.81** | **8,049.07** | **8,288.74** |  |  |  |  |  |  |  |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 71,630.00 | 36,719.26 | **36,719.26** | **17,386.02** | **19,333.24** |  |  |  |  |  |  |  |
| 159J | BONO ANUAL A FUNCIONARIOS | 66,324.00 | 32,675.66 | **32,675.66** | **16,098.16** | **16,577.50** |  |  |  |  |  |  |  |
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| **TOTAL 1000 SERVICIOS PERSONALES** | | **2,607,780.00** | **1,209,874.55** | **1,209,874.55** | **568,070.15** | **641,804.40** |  |  |  |  |  |  |  |
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| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 11,443.00 | 11,129.04 | **11,129.04** | **11,129.04** | **0.00** |  |  |  |  |  |  |  |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 11,363.00 | 4,522.84 | **4,522.84** | **4,522.84** | **0.00** |  |  |  |  |  |  |  |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 63,379.00 | 28,880.03 | **28,880.03** | **9,957.00** | **18,923.03** |  |  |  |  |  |  |  |
| 2711 | VESTUARIO Y UNIFORMES | 13,054.00 | 10,880.80 | **10,880.80** | **10,880.80** | **0.00** |  |  |  |  |  |  |  |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 14,780.00 | 4,027.25 | **4,027.25** | **0.00** | **4,027.25** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **114,019.00** | **59,439.96** | **59,439.96** | **36,489.68** | **22,950.28** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 41,828.00 | 11,539.10 | **11,539.10** | **5,717.02** | **5,822.08** |  |  |  |  |  |  |  |
| 3131 | AGUA | 7,768.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 3141 | TELEFONÍA TRADICIONAL | 3,984.00 | 1,430.23 | **1,430.23** | **709.94** | **720.29** |  |  |  |  |  |  |  |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 10,298.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 3481 | COMISIONES POR VENTAS | 1,304.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 20,271.00 | 2,128.48 | **2,128.48** | **0.00** | **2,128.48** |  |  |  |  |  |  |  |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 105,325.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
| 3921 | IMPUESTOS Y DERECHOS | 1,106.00 | 962.00 | **962.00** | **962.00** | **0.00** |  |  |  |  |  |  |  |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 69,508.00 | 15,475.00 | **15,475.00** | **6,190.00** | **9,285.00** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **261,392.00** | **31,534.81** | **31,534.81** | **13,578.96** | **17,955.85** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |  |  |  |  |
| 4411 | AYUDAS SOCIALES A PERSONAS | 180,000.00 | 69,500.00 | **69,500.00** | **49,500.00** | **20,000.00** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **180,000.00** | **69,500.00** | **69,500.00** | **49,500.00** | **20,000.00** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 29,874.00 | 0.00 | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
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| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | **29,874.00** | **0.00** | **0.00** | **0.00** | **0.00** |  |  |  |  |  |  |  |
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| **TOTAL INSTITUTO TLAXCALTECA DE DESARROLLO TAURINO** | | **3,193,065.00** | **1,370,349.32** | **1,370,349.32** | **667,638.79** | **702,710.53** |  |  |  |  |  |  |  |