**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| **ESTADO DE PRESUPUESTO EJERCIDO** | | | | | | |
| **POR PARTIDA 2025** | | | | | | |
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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** |
|  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 397,946.00 | 259,281.99 | **259,281.99** | **109,310.36** | **149,971.63** |
| 1132 | SUELDOS AL PERSONAL | 957,640.00 | 338,100.39 | **338,100.39** | **162,798.69** | **175,301.70** |
| 1133 | SUELDOS A TRABAJADORES | 5,204,943.00 | 2,844,832.09 | **2,844,832.09** | **1,316,304.84** | **1,528,527.25** |
| 1134 | SUELDOS INTERINOS | 0.00 | 11,000.22 | **11,000.22** | **0.00** | **11,000.22** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 55,309.20 | **55,309.20** | **13,143.82** | **42,165.38** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 5,263.14 | **5,263.14** | **1,320.47** | **3,942.67** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 431,210.00 | 216,720.82 | **216,720.82** | **101,300.37** | **115,420.45** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 30,564.00 | 14,666.91 | **14,666.91** | **7,319.85** | **7,347.06** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 39,795.00 | 24,850.07 | **24,850.07** | **10,973.45** | **13,876.62** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 47,882.00 | 16,296.21 | **16,296.21** | **8,028.57** | **8,267.64** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 260,247.00 | 137,664.94 | **137,664.94** | **66,204.99** | **71,459.95** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 88,432.00 | 55,222.49 | **55,222.49** | **24,385.49** | **30,837.00** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 106,404.00 | 36,213.75 | **36,213.75** | **17,841.27** | **18,372.48** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 578,327.00 | 305,922.11 | **305,922.11** | **147,122.41** | **158,799.70** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 63,762.00 | 40,561.58 | **40,561.58** | **18,128.94** | **22,432.64** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,928.00 | 27,860.50 | **27,860.50** | **13,982.04** | **13,878.46** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 23,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 69,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 345,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 15,066.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 61,800.00 | 169,670.69 | **169,670.69** | **169,670.69** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 119,133.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 67,756.00 | 33,070.31 | **33,070.31** | **16,274.79** | **16,795.52** |
| 1542 | APOYO CANASTA | 40,773.00 | 19,500.00 | **19,500.00** | **0.00** | **19,500.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 130,124.00 | 109,020.09 | **109,020.09** | **109,020.09** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 108,469.00 | 68,637.84 | **68,637.84** | **30,748.10** | **37,889.74** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 97,764.00 | 45,668.30 | **45,668.30** | **22,919.04** | **22,749.26** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 78,149.00 | 41,471.03 | **41,471.03** | **20,269.62** | **21,201.41** |
| 154C. | INCENTIVO AL AHORRO DE LOS INTERINOS | 0.00 | 216.45 | **216.45** | **0.00** | **216.45** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 22,845.00 | 23,619.25 | **23,619.25** | **0.00** | **23,619.25** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 62,989.00 | 8,592.53 | **8,592.53** | **3,310.64** | **5,281.89** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 180,196.00 | 24,581.14 | **24,581.14** | **9,470.88** | **15,110.26** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 979,421.00 | 228,191.44 | **228,191.44** | **51,478.06** | **176,713.38** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 46,872.00 | 22,876.14 | **22,876.14** | **11,257.96** | **11,618.18** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 74,139.00 | 49,672.99 | **49,672.99** | **20,399.96** | **29,273.03** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 222,417.00 | 55,048.86 | **55,048.86** | **26,228.52** | **28,820.34** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 1,112,085.00 | 543,478.86 | **543,478.86** | **251,988.10** | **291,490.76** |
| 1594 | CUOTAS DESPENSA INTERINOS | 0.00 | 4,633.71 | **4,633.71** | **0.00** | **4,633.71** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 24,674.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 433,745.00 | 276,452.66 | **276,452.66** | **110,341.76** | **166,110.90** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 397,945.00 | 257,283.77 | **257,283.77** | **109,310.36** | **147,973.41** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 54,165.00 | 20,708.41 | **20,708.41** | **9,144.55** | **11,563.86** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 56,537.00 | 13,580.40 | **13,580.40** | **6,690.60** | **6,889.80** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 841,700.00 | 621,240.91 | **621,240.91** | **48,052.48** | **573,188.43** |
| 159E. | OTRAS PERCEPCIONES A INTERINOS | 0.00 | 153.30 | **153.30** | **0.00** | **153.30** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 71,630.00 | 46,670.88 | **46,670.88** | **19,675.92** | **26,994.96** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 172,375.00 | 60,457.32 | **60,457.32** | **28,902.96** | **31,554.36** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 936,889.00 | 512,070.81 | **512,070.81** | **236,935.37** | **275,135.44** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 66,324.00 | 41,416.84 | **41,416.84** | **18,289.11** | **23,127.73** |
| 159K. | BONO ANUAL AL PERSONAL | 55,130.00 | 27,160.44 | **27,160.44** | **13,381.02** | **13,779.42** |
| 159M. | BONO ANUAL INTERINOS | 0.00 | 919.77 | **919.77** | **0.00** | **919.77** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 67,815.00 | 50,325.00 | **50,325.00** | **0.00** | **50,325.00** |
|  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **15,299,007.00** | **7,766,156.55** | **7,766,156.55** | **3,361,926.14** | **4,404,230.41** |
|  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 15,000.00 | 8,870.98 | **8,870.98** | **8,870.98** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 80,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2221 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 5,103,533.00 | 192,839.56 | **192,839.56** | **192,839.56** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 100,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 40,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 110,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 25,494.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **5,474,027.00** | **201,710.54** | **201,710.54** | **201,710.54** | **0.00** |
|  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 322,289.00 | 283,217.00 | **283,217.00** | **166,087.00** | **117,130.00** |
| 3131 | AGUA | 32,000.00 | 29,000.00 | **29,000.00** | **29,000.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 7,200.00 | 3,235.12 | **3,235.12** | **1,616.67** | **1,618.45** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 5,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3231 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 42,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3271 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 60,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 7,020.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 403,302.00 | 89,997.00 | **89,997.00** | **31,225.00** | **58,772.00** |
|  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **879,211.00** | **405,449.12** | **405,449.12** | **227,928.67** | **177,520.45** |
|  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 5,000,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
|  |  |  |  |  |  |  |
| **TOTAL 78. INSTITUTO DE FAUNA SILVESTRE PARA EL ESTADO DE TLAXCALA** | | **26,652,245.00** | **8,373,316.21** | **8,373,316.21** | **3,791,565.35** | **4,581,750.86** |