

INFORMACION PRESUPUESTARIA POR DEPENDENCIA



ESTADO DE PRESUPUESTO EJERCIDO  
POR PARTIDA 2026

|                       |                                        |
|-----------------------|----------------------------------------|
| DEPENDENCIA O ENTIDAD | 18. SECRETARÍA DE IMPULSO AGROPECUARIO |
|-----------------------|----------------------------------------|

| PARTIDA     | CONCEPTO                                           | APROBADO     | DEVENGADO     | EJERCIDO             | PRIMER TRIMESTRE     | SEGUNDO TRIMESTRE    |
|-------------|----------------------------------------------------|--------------|---------------|----------------------|----------------------|----------------------|
| <b>1000</b> | <b>SERVICIOS PERSONALES</b>                        |              |               |                      |                      |                      |
| 1131        | SUELDOS A FUNCIONARIOS                             | 4,327,864.00 | 2,083,954.67  | <b>2,083,954.67</b>  | <b>1,059,186.77</b>  | <b>1,024,767.90</b>  |
| 1132        | SUELDOS AL PERSONAL                                | 1,046,504.00 | 526,728.73    | <b>526,728.73</b>    | <b>255,244.92</b>    | <b>271,483.81</b>    |
| 1133        | SUELDOS A TRABAJADORES                             | 3,734,058.00 | 1,826,924.76  | <b>1,826,924.76</b>  | <b>914,763.84</b>    | <b>912,160.92</b>    |
| 1134        | SUELDOS INTERINOS                                  | 132,640.00   | 64,702.68     | <b>64,702.68</b>     | <b>32,351.34</b>     | <b>32,351.34</b>     |
| 1211        | HONORARIOS ASIMILABLES A SALARIOS                  | 108,956.00   | 21,412,124.18 | <b>21,412,124.18</b> | <b>10,493,326.18</b> | <b>10,918,798.00</b> |
| 1212        | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS  | 12,258.00    | 889.91        | <b>889.91</b>        | <b>889.91</b>        | <b>0.00</b>          |
| 1312        | PRIMA QUINQUENAL A TRABAJADORES                    | 321,476.00   | 147,899.59    | <b>147,899.59</b>    | <b>73,995.93</b>     | <b>73,903.66</b>     |
| 1314        | ASIGNACIÓN DE QUINQUENIO TRABAJADORES              | 10,286.00    | 4,898.04      | <b>4,898.04</b>      | <b>2,449.02</b>      | <b>2,449.02</b>      |
| 1321        | PRIMA VACACIONAL A FUNCIONARIOS                    | 432,786.00   | 208,484.38    | <b>208,484.38</b>    | <b>105,202.06</b>    | <b>103,282.32</b>    |
| 1322        | PRIMA VACACIONAL AL PERSONAL                       | 52,325.00    | 25,666.28     | <b>25,666.28</b>     | <b>12,762.24</b>     | <b>12,904.04</b>     |
| 1323        | PRIMA VACACIONAL A TRABAJADORES                    | 209,409.00   | 91,984.90     | <b>91,984.90</b>     | <b>45,738.30</b>     | <b>46,246.60</b>     |
| 1326        | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS              | 961,747.00   | 463,298.86    | <b>463,298.86</b>    | <b>233,782.39</b>    | <b>229,516.47</b>    |
| 1327        | GRATIFICACIÓN FIN DE AÑO AL PERSONAL               | 116,278.00   | 57,035.80     | <b>57,035.80</b>     | <b>28,360.36</b>     | <b>28,675.44</b>     |
| 1328        | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES            | 429,633.00   | 204,409.88    | <b>204,409.88</b>    | <b>101,640.26</b>    | <b>102,769.62</b>    |
| 1341        | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 340,316.00   | 106,684.59    | <b>106,684.59</b>    | <b>63,921.21</b>     | <b>42,763.38</b>     |

|      |                                                     |              |              |                     |                     |                     |
|------|-----------------------------------------------------|--------------|--------------|---------------------|---------------------|---------------------|
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS              | 664,197.00   | 325,629.03   | <b>325,629.03</b>   | <b>166,216.98</b>   | <b>159,412.05</b>   |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL                 | 37,285.00    | 18,383.79    | <b>18,383.79</b>    | <b>9,321.36</b>     | <b>9,062.43</b>     |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS                | 264,000.00   | 0.00         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL                   | 72,000.00    | 0.00         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES                | 228,000.00   | 0.00         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS          | 294,600.00   | 0.00         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL             | 0.00         | 31,163.52    | <b>31,163.52</b>    | <b>0.00</b>         | <b>31,163.52</b>    |
| 1531 | MES PREJUBILATORIO                                  | 1,538.00     | 0.00         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>         |
| 1541 | AYUDA PARA PASAJES                                  | 42,912.00    | 20,296.40    | <b>20,296.40</b>    | <b>10,163.88</b>    | <b>10,132.52</b>    |
| 1542 | APOYO CANASTA                                       | 36,350.00    | 11,700.00    | <b>11,700.00</b>    | <b>0.00</b>         | <b>11,700.00</b>    |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES                      | 96,667.00    | 90,550.39    | <b>90,550.39</b>    | <b>90,550.39</b>    | <b>0.00</b>         |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS             | 1,130,496.00 | 555,138.65   | <b>555,138.65</b>   | <b>283,528.44</b>   | <b>271,610.21</b>   |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL                    | 72,525.00    | 35,831.30    | <b>35,831.30</b>    | <b>18,131.40</b>    | <b>17,699.90</b>    |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES             | 50,760.00    | 25,750.00    | <b>25,750.00</b>    | <b>12,893.94</b>    | <b>12,856.06</b>    |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS                | 2,546.00     | 1,273.08     | <b>1,273.08</b>     | <b>636.54</b>       | <b>636.54</b>       |
| 154D | ANIVERSARIO DÍA DEL TRABAJO                         | 15,200.00    | 14,400.00    | <b>14,400.00</b>    | <b>0.00</b>         | <b>14,400.00</b>    |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS                      | 332,735.00   | 135,294.86   | <b>135,294.86</b>   | <b>26,280.30</b>    | <b>109,014.56</b>   |
| 154L | SERVICIO MEDICO AL PERSONAL                         | 161,208.00   | 63,267.40    | <b>63,267.40</b>    | <b>12,653.48</b>    | <b>50,613.92</b>    |
| 154M | SERVICIO MÉDICO A TRABAJADORES                      | 559,657.00   | 228,735.95   | <b>228,735.95</b>   | <b>45,747.19</b>    | <b>182,988.76</b>   |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 29,688.00    | 14,039.90    | <b>14,039.90</b>    | <b>7,030.80</b>     | <b>7,009.10</b>     |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS                      | 864,461.00   | 396,851.53   | <b>396,851.53</b>   | <b>202,338.67</b>   | <b>194,512.86</b>   |
| 1592 | CUOTAS DESPENSA AL PERSONAL                         | 235,762.00   | 110,591.22   | <b>110,591.22</b>   | <b>55,604.52</b>    | <b>54,986.70</b>    |
| 1593 | CUOTAS DESPENSA A TRABAJADORES                      | 707,286.00   | 333,112.27   | <b>333,112.27</b>   | <b>166,813.56</b>   | <b>166,298.71</b>   |
| 1594 | CUOTAS DESPENSA INTERINOS                           | 39,294.00    | 18,534.84    | <b>18,534.84</b>    | <b>9,267.42</b>     | <b>9,267.42</b>     |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL         | 48,586.00    | 23,831.94    | <b>23,831.94</b>    | <b>11,850.14</b>    | <b>11,981.80</b>    |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES      | 322,225.00   | 153,307.80   | <b>153,307.80</b>   | <b>76,230.36</b>    | <b>77,077.44</b>    |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS              | 4,327,864.00 | 2,074,013.49 | <b>2,074,013.49</b> | <b>1,059,186.77</b> | <b>1,014,826.72</b> |
| 159B | OTRAS PERCEPCIONES A FUNCIONARIOS                   | 589,070.00   | 173,736.59   | <b>173,736.59</b>   | <b>87,668.17</b>    | <b>86,068.42</b>    |

PODER EJECUTIVO

|      |                                         |            |            |                   |                   |                   |
|------|-----------------------------------------|------------|------------|-------------------|-------------------|-------------------|
| 159C | OTRAS PERCEPCIONES AL PERSONAL          | 54,215.00  | 17,416.58  | <b>17,416.58</b>  | <b>8,660.18</b>   | <b>8,756.40</b>   |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES       | 733,646.00 | 417,123.10 | <b>417,123.10</b> | <b>38,047.06</b>  | <b>379,076.04</b> |
| 159E | OTRAS PERCEPCIONES A INTERINOS          | 3,869.00   | 903.66     | <b>903.66</b>     | <b>449.33</b>     | <b>454.33</b>     |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS  | 779,016.00 | 373,322.02 | <b>373,322.02</b> | <b>190,653.38</b> | <b>182,668.64</b> |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL     | 188,371.00 | 91,259.62  | <b>91,259.62</b>  | <b>45,944.16</b>  | <b>45,315.46</b>  |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 696,006.00 | 328,847.00 | <b>328,847.00</b> | <b>164,657.76</b> | <b>164,189.24</b> |
| 159J | BONO ANUAL A FUNCIONARIOS               | 721,311.00 | 347,473.36 | <b>347,473.36</b> | <b>175,336.41</b> | <b>172,136.95</b> |
| 159K | BONO ANUAL AL PERSONAL                  | 38,623.00  | 18,944.94  | <b>18,944.94</b>  | <b>9,420.14</b>   | <b>9,524.80</b>   |
| 159M | BONO ANUAL INTERINOS                    | 11,053.00  | 5,421.89   | <b>5,421.89</b>   | <b>2,695.96</b>   | <b>2,725.93</b>   |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO          | 55,110.00  | 51,040.00  | <b>51,040.00</b>  | <b>0.00</b>       | <b>51,040.00</b>  |

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| <b>TOTAL 1000 SERVICIOS PERSONALES</b> | <b>26,744,668.00</b> | <b>33,732,873.37</b> | <b>33,732,873.37</b> | <b>16,411,593.42</b> | <b>17,321,279.95</b> |
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|             |                                                                                        |            |           |                  |                  |                  |
|-------------|----------------------------------------------------------------------------------------|------------|-----------|------------------|------------------|------------------|
| <b>2000</b> | <b>MATERIALES Y SUMINISTROS</b>                                                        |            |           |                  |                  |                  |
| 2111        | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA                                        | 91,400.00  | 4,963.64  | <b>4,963.64</b>  | <b>0.00</b>      | <b>4,963.64</b>  |
| 2121        | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN                                        | 6,627.00   | 5,664.28  | <b>5,664.28</b>  | <b>2,458.04</b>  | <b>3,206.24</b>  |
| 2141        | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 33,133.00  | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2151        | MATERIAL IMPRESO E INFORMACIÓN DIGITAL                                                 | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2161        | MATERIAL DE LIMPIEZA                                                                   | 41,145.00  | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2211        | PRODUCTOS ALIMENTICIOS PARA PERSONAS                                                   | 147,480.00 | 68,510.50 | <b>68,510.50</b> | <b>15,196.90</b> | <b>53,313.60</b> |
| 2461        | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                                       | 22,795.00  | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2611        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                                   | 0.00       | 4,628.40  | <b>4,628.40</b>  | <b>0.00</b>      | <b>4,628.40</b>  |
| 2521        | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS                                         | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2531        | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                                    | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2541        | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS                                           | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2551        | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO                                    | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 2591        | OTROS PRODUCTOS QUÍMICOS                                                               | 0.00       | 0.00      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |

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|------|----------------------------------------------------------|------------|------------|-------------------|-------------------|-------------------|
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                     | 842,990.00 | 901,796.22 | <b>901,796.22</b> | <b>133,600.00</b> | <b>768,196.22</b> |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL               | 0.00       | 0.00       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| 2911 | HERRAMIENTAS MENORES                                     | 0.00       | 0.00       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 118,353.00 | 231,171.76 | <b>231,171.76</b> | <b>0.00</b>       | <b>231,171.76</b> |

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|--------------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| <b>TOTAL 2000 MATERIALES Y SUMINISTROS</b> | <b>1,303,923.00</b> | <b>1,216,734.80</b> | <b>1,216,734.80</b> | <b>151,254.94</b> | <b>1,065,479.86</b> |
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|             |                                                                        |            |            |                   |                   |                   |
|-------------|------------------------------------------------------------------------|------------|------------|-------------------|-------------------|-------------------|
| <b>3000</b> | <b>SERVICIOS GENERALES</b>                                             |            |            |                   |                   |                   |
| 3111        | ENERGÍA ELÉCTRICA                                                      | 905,599.00 | 315,820.00 | <b>315,820.00</b> | <b>148,594.00</b> | <b>167,226.00</b> |
| 3131        | AGUA                                                                   | 8,283.00   | 8,181.67   | <b>8,181.67</b>   | <b>0.00</b>       | <b>8,181.67</b>   |
| 3141        | TELEFONÍA TRADICIONAL                                                  | 910,899.00 | 211,910.15 | <b>211,910.15</b> | <b>113,533.98</b> | <b>98,376.17</b>  |
| 3171        | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN  | 118,000.00 | 38,307.31  | <b>38,307.31</b>  | <b>20,213.34</b>  | <b>18,093.97</b>  |
| 3431        | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES               | 3,949.00   | 334.08     | <b>334.08</b>     | <b>167.04</b>     | <b>167.04</b>     |
| 3451        | SEGURO DE BIENES PATRIMONIALES                                         | 531,018.00 | 126,057.18 | <b>126,057.18</b> | <b>126,057.18</b> | <b>0.00</b>       |
| 3481        | COMISIONES POR VENTAS                                                  | 3,590.00   | 5,790.72   | <b>5,790.72</b>   | <b>1,907.04</b>   | <b>3,883.68</b>   |
| 3551        | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                     | 72,090.00  | 154,150.53 | <b>154,150.53</b> | <b>0.00</b>       | <b>154,150.53</b> |
| 3751        | VIÁTICOS EN EL PAÍS                                                    | 27,610.00  | 580.00     | <b>580.00</b>     | <b>0.00</b>       | <b>580.00</b>     |
| 3821        | GASTOS DE ORDEN SOCIAL Y CULTURAL                                      | 0.00       | 870.00     | <b>870.00</b>     | <b>0.00</b>       | <b>870.00</b>     |
| 3921        | IMPUESTOS Y DERECHOS                                                   | 52,429.00  | 93,517.00  | <b>93,517.00</b>  | <b>70,316.00</b>  | <b>23,201.00</b>  |
| 3981        | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 645,481.00 | 510,181.00 | <b>510,181.00</b> | <b>199,949.00</b> | <b>310,232.00</b> |

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| <b>TOTAL 3000 SERVICIOS GENERALES</b> | <b>3,278,948.00</b> | <b>1,465,699.64</b> | <b>1,465,699.64</b> | <b>680,737.58</b> | <b>784,962.06</b> |
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|             |                                                               |                |            |                   |             |                   |
|-------------|---------------------------------------------------------------|----------------|------------|-------------------|-------------|-------------------|
| <b>4000</b> | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> |                |            |                   |             |                   |
| 4311        | SUBSIDIOS A LA PRODUCCIÓN                                     | 390,833,924.00 | 368,597.60 | <b>368,597.60</b> | <b>0.00</b> | <b>368,597.60</b> |

PODER EJECUTIVO

|      |                                                   |               |      |      |      |      |
|------|---------------------------------------------------|---------------|------|------|------|------|
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
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|                                                                          |                       |                   |                   |             |                   |
|--------------------------------------------------------------------------|-----------------------|-------------------|-------------------|-------------|-------------------|
| <b>TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b> | <b>425,833,924.00</b> | <b>368,597.60</b> | <b>368,597.60</b> | <b>0.00</b> | <b>368,597.60</b> |
|--------------------------------------------------------------------------|-----------------------|-------------------|-------------------|-------------|-------------------|

|             |                                                      |      |      |      |      |      |
|-------------|------------------------------------------------------|------|------|------|------|------|
| <b>5000</b> | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>       |      |      |      |      |      |
| 5111        | MUEBLES DE OFICINA Y ESTANTERÍA                      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5121        | MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA              | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5151        | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5211        | EQUIPOS Y APARATOS AUDIOVISUALES                     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5311        | EQUIPO MÉDICO Y DE LABORATORIO                       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5411        | VEHÍCULOS Y EQUIPO TERRESTRE                         | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

|                                                           |             |             |             |             |             |
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| <b>TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
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|             |                                                    |              |              |              |      |              |
|-------------|----------------------------------------------------|--------------|--------------|--------------|------|--------------|
| <b>7000</b> | <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b> |              |              |              |      |              |
| 7511        | INVERSIONES EN FIDEICOMISOS DEL PODER EJECUTIVO    | 4,810,930.00 | 4,810,930.00 | 4,810,930.00 | 0.00 | 4,810,930.00 |

|                                                               |                     |                     |                     |             |                     |
|---------------------------------------------------------------|---------------------|---------------------|---------------------|-------------|---------------------|
| <b>TOTAL 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b> | <b>4,810,930.00</b> | <b>4,810,930.00</b> | <b>4,810,930.00</b> | <b>0.00</b> | <b>4,810,930.00</b> |
|---------------------------------------------------------------|---------------------|---------------------|---------------------|-------------|---------------------|

|                                                     |                       |                      |                      |                      |                      |
|-----------------------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL 18. SECRETARÍA DE IMPULSO AGROPECUARIO</b> | <b>461,972,393.00</b> | <b>41,594,835.41</b> | <b>41,594,835.41</b> | <b>17,243,585.94</b> | <b>24,351,249.47</b> |
|-----------------------------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|