**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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

|  |
| --- |
|   |
|

 |  |  |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |  |  |  |  |  |  |  |  |
| **DEPENDENCIA O ENTIDAD** | **18. SECRETARÍA DE FOMENTO AGROPECUARIO** |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 2,212,793.00 | 2,200,294.76 | 2,200,294.76 | 2,200,294.76 | **2,200,294.76** | **686,043.90** | **787,040.00** | **727,210.86** |
| 1132 | SUELDOS AL PERSONAL | 546,602.20 | 576,521.82 | 576,521.82 | 576,521.82 | **576,521.82** | **172,474.20** | **221,223.70** | **182,823.92** |
| 1133 | SUELDOS A TRABAJADORES | 1,108,309.29 | 1,100,234.72 | 1,100,234.72 | 1,100,234.72 | **1,100,234.72** | **338,267.34** | **412,685.86** | **349,281.52** |
| 1134 | SUELDOS INTERINOS | 40,025.19 | 39,241.29 | 39,241.29 | 39,241.29 | **39,241.29** | **12,339.90** | **13,820.89** | **13,080.50** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 56,707.38 | 14,889,489.87 | 14,889,489.87 | 14,889,489.87 | **14,889,489.87** | **4,841,950.88** | **5,295,722.81** | **4,751,816.18** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 614.56 | 5,000.62 | 5,000.62 | 5,000.62 | **5,000.62** | **1,738.90** | **1,606.96** | **1,654.76** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 128,659.74 | 129,428.82 | 129,428.82 | 129,428.82 | **129,428.82** | **42,731.70** | **45,610.68** | **41,086.44** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 12,187.80 | 12,030.04 | 12,030.04 | 12,030.04 | **12,030.04** | **3,944.28** | **4,023.16** | **4,062.60** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 262,089.45 | 222,091.13 | 222,091.13 | 222,091.13 | **222,091.13** | **68,604.21** | **79,150.04** | **74,336.88** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 34,957.67 | 29,122.21 | 29,122.21 | 29,122.21 | **29,122.21** | **8,623.70** | **11,154.23** | **9,344.28** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 59,113.83 | 55,879.22 | 55,879.22 | 55,879.22 | **55,879.22** | **17,702.52** | **20,377.90** | **17,798.80** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 537,451.89 | 597,493.54 | 597,493.54 | 597,493.54 | **597,493.54** | **190,567.68** | **200,435.04** | **206,490.82** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 62,906.55 | 81,973.18 | 81,973.18 | 81,973.18 | **81,973.18** | **23,954.80** | **32,061.94** | **25,956.44** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 113,666.65 | 150,223.96 | 150,223.96 | 150,223.96 | **150,223.96** | **49,173.72** | **51,609.36** | **49,440.88** |
| 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 | 0.00 | 9,896.88 | 9,896.88 | 9,896.88 | **9,896.88** | **0.00** | **0.00** | **9,896.88** |
| 1343 | COMPENSACIONES A TRABAJADORES | 13,500.00 | 13,500.00 | 13,500.00 | 13,500.00 | **13,500.00** | **4,500.00** | **4,500.00** | **4,500.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 1,000,006.38 | 426,821.74 | 426,821.74 | 426,821.74 | **426,821.74** | **160,008.90** | **132,309.88** | **134,502.96** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 55,273.09 | 24,845.80 | 24,845.80 | 24,845.80 | **24,845.80** | **9,240.44** | **7,740.20** | **7,865.16** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 0.00 | 48,000.00 | 48,000.00 | 48,000.00 | **48,000.00** | **0.00** | **48,000.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 0.00 | 61,408.12 | 61,408.12 | 61,408.12 | **61,408.12** | **0.00** | **61,408.12** | **0.00** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 249,887.40 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 3,568.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 19,304.78 | 18,242.58 | 18,242.58 | 18,242.58 | **18,242.58** | **6,210.24** | **6,210.24** | **5,822.10** |
| 1542 | APOYO CANASTA | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 | **7,200.00** | **0.00** | **7,200.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 38,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 33,190.48 | 29,861.91 | 29,861.91 | 29,861.91 | **29,861.91** | **29,861.91** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 123,796.98 | 698,060.16 | 698,060.16 | 698,060.16 | **698,060.16** | **206,754.80** | **244,556.14** | **246,749.22** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 15,101.14 | 47,627.02 | 47,627.02 | 47,627.02 | **47,627.02** | **14,401.58** | **16,550.24** | **16,675.20** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 26,072.55 | 26,734.26 | 26,734.26 | 26,734.26 | **26,734.26** | **9,123.60** | **9,123.60** | **8,487.06** |
| 154C | INCENTIVO AL AHORRO DE LOS INTERINOS | 1,142.18 | 1,098.72 | 1,098.72 | 1,098.72 | **1,098.72** | **366.24** | **366.24** | **366.24** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 8,320.00 | 8,320.00 | 8,320.00 | 8,320.00 | **8,320.00** | **0.00** | **8,320.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 199,891.78 | 199,891.78 | 156,316.69 | 156,316.69 | **156,316.69** | **12,336.41** | **70,079.77** | **73,900.51** |
| 154L | SERVICIO MEDICO AL PERSONAL | 71,131.02 | 71,131.02 | 69,709.33 | 69,709.33 | **69,709.33** | **13,076.67** | **29,768.03** | **26,864.63** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 267,467.12 | 267,467.12 | 246,428.44 | 246,428.44 | **246,428.44** | **8,353.88** | **133,222.06** | **104,852.50** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 14,086.08 | 13,792.62 | 13,792.62 | 13,792.62 | **13,792.62** | **4,695.36** | **4,695.36** | **4,401.90** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 414,397.57 | 389,022.06 | 389,022.06 | 389,022.06 | **389,022.06** | **122,380.02** | **136,967.88** | **129,674.16** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 116,200.88 | 111,149.16 | 111,149.16 | 111,149.16 | **111,149.16** | **34,965.72** | **39,133.68** | **37,049.76** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 296,709.71 | 406,230.02 | 406,230.02 | 406,230.02 | **406,230.02** | **93,241.92** | **209,594.95** | **103,393.15** |
| 1594 | CUOTAS DESPENSA INTERINOS | 18,838.92 | 18,524.86 | 18,524.86 | 18,524.86 | **18,524.86** | **5,827.62** | **6,522.28** | **6,174.96** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 0.00 | 26,203.40 | 26,203.40 | 26,203.40 | **26,203.40** | **9,104.74** | **8,422.10** | **8,676.56** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 0.00 | 94,177.45 | 94,177.45 | 94,177.45 | **94,177.45** | **33,547.15** | **30,965.70** | **29,664.60** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 2,241,324.38 | 2,181,622.33 | 2,181,622.33 | 2,181,622.33 | **2,181,622.33** | **686,044.80** | **768,370.15** | **727,207.38** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 176,605.24 | 126,535.30 | 51,476.31 | 51,476.31 | **51,476.31** | **0.00** | **31,815.53** | **19,660.78** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 403,438.04 | 403,438.04 | 392,693.49 | 392,693.49 | **392,693.49** | **123,487.68** | **138,307.53** | **130,898.28** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 99,630.34 | 99,630.34 | 98,725.28 | 98,725.28 | **98,725.28** | **31,045.68** | **34,771.16** | **32,908.44** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 180,995.70 | 198,043.48 | 198,043.48 | 198,043.48 | **198,043.48** | **60,888.78** | **74,283.86** | **62,870.84** |
| 159J | BONO ANUAL A FUNCIONARIOS | 374,294.43 | 418,245.78 | 418,245.78 | 418,245.78 | **418,245.78** | **133,397.40** | **140,304.62** | **144,543.76** |
| 159K | BONO ANUAL AL PERSONAL | 24,672.62 | 28,434.23 | 28,434.23 | 28,434.23 | **28,434.23** | **7,426.34** | **12,960.97** | **8,046.92** |
| 159L | BONO ANUAL A TRABAJADORES | 10,727.18 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 159M | BONO ANUAL INTERINOS | 560.58 | 3,365.04 | 3,365.04 | 3,365.04 | **3,365.04** | **1,169.23** | **1,081.57** | **1,114.24** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 21,500.00 | 21,950.00 | 21,950.00 | 21,950.00 | **21,950.00** | **0.00** | **21,950.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES**  | **11,771,018.77** | **26,657,095.40** | **26,504,351.34** | **26,504,351.34** | **26,504,351.34** | **8,302,107.84** | **9,638,557.43** | **8,563,686.07** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 80,000.00 | 49,378.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 167,300.00 | 167,300.00 | 150,723.40 | 150,723.40 | **150,723.40** | **0.00** | **87,193.24** | **63,530.16** |
| 2161 | MATERIAL DE LIMPIEZA | 36,100.00 | 32,018.34 | 18,283.32 | 18,283.32 | **18,283.32** | **0.00** | **13,339.98** | **4,943.34** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 43,130.00 | 30,079.98 | 28,937.10 | 28,937.10 | **28,937.10** | **6,731.98** | **3,038.00** | **19,167.12** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 0.00 | 492.42 | 492.42 | 492.42 | **492.42** | **0.00** | **0.00** | **492.42** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 519,500.00 | 527,500.00 | 432,039.81 | 432,039.81 | **432,039.81** | **116,416.89** | **107,472.60** | **208,150.32** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 6,000.00 | 2,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 83,920.00 | 79,511.40 | 68,995.78 | 68,995.78 | **68,995.78** | **22,732.17** | **17,606.02** | **28,657.59** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | **935,950.00** | **888,280.14** | **699,471.83** | **699,471.83** | **699,471.83** | **145,881.04** | **228,649.84** | **324,940.95** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 128,900.00 | 122,724.61 | 110,018.00 | 110,018.00 | **110,018.00** | **27,113.00** | **38,970.00** | **43,935.00** |
| 3131 | AGUA | 3,800.00 | 3,800.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 407,700.00 | 435,495.32 | 380,250.58 | 380,250.58 | **380,250.58** | **104,813.85** | **110,235.22** | **165,201.51** |
| 3151 | TELEFONÍA CELULAR | 38,700.00 | 38,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 143,600.00 | 130,755.29 | 32,067.76 | 32,067.76 | **32,067.76** | **10,907.56** | **9,956.52** | **11,203.68** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 900.00 | 992.80 | 635.68 | 635.68 | **635.68** | **278.40** | **185.60** | **171.68** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 275,500.00 | 299,747.29 | 24,247.29 | 24,247.29 | **24,247.29** | **24,247.29** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,250.00 | 2,426.63 | 2,176.63 | 2,176.63 | **2,176.63** | **536.01** | **530.54** | **1,110.08** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 8,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 44,000.00 | 40,924.79 | 35,727.77 | 35,727.77 | **35,727.77** | **6,269.13** | **18,166.80** | **11,291.84** |
| 3721 | PASAJES TERRESTRES | 1,000.00 | 2,100.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 7,000.00 | 4,800.00 | 1,150.00 | 1,150.00 | **1,150.00** | **0.00** | **0.00** | **1,150.00** |
| 3851 | GASTOS DE REPRESENTACIÓN | 22,500.00 | 5,700.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 91,300.00 | 40,395.00 | 34,977.00 | 34,977.00 | **34,977.00** | **0.00** | **34,574.00** | **403.00** |
| 3961 | OTROS GASTOS POR RESPONSABILIDADES | 10,000.00 | 11,003.23 | 11,003.23 | 11,003.23 | **11,003.23** | **11,003.23** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 254,500.00 | 246,086.15 | 167,163.00 | 167,163.00 | **167,163.00** | **36,159.00** | **71,364.00** | **59,640.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | **1,439,650.00** | **1,385,651.11** | **799,416.94** | **799,416.94** | **799,416.94** | **221,327.47** | **283,982.68** | **294,106.79** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4311 | SUBSIDIOS A LA PRODUCCIÓN | 142,416,887.67 | 101,660,784.64 | 56,190,198.64 | 56,190,198.64 | **56,190,198.64** | **10,747,040.36** | **16,395,781.19** | **29,047,377.09** |
| 4481 | AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS | 10,000,000.00 | 10,000,000.00 | 9,327,157.95 | 9,327,157.95 | **9,327,157.95** | **0.00** | **0.00** | **9,327,157.95** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **152,416,887.67** | **111,660,784.64** | **65,517,356.59** | **65,517,356.59** | **65,517,356.59** | **10,747,040.36** | **16,395,781.19** | **38,374,535.04** |
|  |  |  |  |  |  |  |  |  |  |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** |  |  |  |  |  |  |  |  |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 0.00 | 79,643.44 | 74,163.44 | 74,163.44 | **74,163.44** | **0.00** | **0.00** | **74,163.44** |
| 5211 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 8,420.80 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5311 | EQUIPO MÉDICO Y DE LABORATORIO | 0.00 | 180,023.02 | 180,023.02 | 180,023.02 | **180,023.02** | **0.00** | **0.00** | **180,023.02** |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | 0.00 | 1,732,900.00 | 1,732,900.00 | 1,732,900.00 | **1,732,900.00** | **0.00** | **0.00** | **1,732,900.00** |
| 5621 | MAQUINARIA Y EQUIPO INDUSTRIAL | 0.00 | 40,600.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5671 | HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | 0.00 | 7,998.43 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 5691 | OTROS EQUIPOS | 0.00 | 56,492.55 | 36,990.00 | 36,990.00 | **36,990.00** | **0.00** | **0.00** | **36,990.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **0.00** | **2,106,078.24** | **2,024,076.46** | **2,024,076.46** | **2,024,076.46** | **0.00** | **0.00** | **2,024,076.46** |
|  |  |  |  |  |  |  |  |  |  |
| **7000** | **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** |  |  |  |  |  |  |  |  |
| 7511 | INVERSIONES EN FIDEICOMISOS DEL PODER EJECUTIVO | 0.00 | 127,089,805.41 | 127,089,805.41 | 127,089,805.41 | **127,089,805.41** | **0.00** | **0.00** | **127,089,805.41** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **0.00** | **127,089,805.41** | **127,089,805.41** | **127,089,805.41** | **127,089,805.41** | **0.00** | **0.00** | **127,089,805.41** |
| **TOTAL SECRETARÍA DE FOMENTO AGROPECUARIO** | **166,563,506.44** | **269,787,694.94** | **222,634,478.57** | **222,634,478.57** | **222,634,478.57** | **19,416,356.71** | **26,546,971.14** | **176,671,150.72** |