**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  | | --- | |  | |     **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018** | | | | | | | | | |
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| **DEPENDENCIA O ENTIDAD** | | **19 SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO** | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,285,380.00 | 1,004,500.39 | 1,004,500.39 | 1,004,500.39 | **1,004,500.4** | **315,879.30** | **353,786.89** | **334,834.20** |
| 1132 | SUELDOS AL PERSONAL | 4,382,742.00 | 4,006,303.45 | 4,006,303.45 | 4,006,303.45 | **4,006,303.5** | **1,258,112.93** | **1,410,955.37** | **1,337,235.15** |
| 1133 | SUELDOS A TRABAJADORES | 896,400.00 | 1,071,787.74 | 1,071,787.74 | 1,071,787.74 | **1,071,787.7** | **320,738.90** | **391,096.35** | **359,952.49** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 122,333.65 | 122,333.65 | 122,333.65 | **122,333.7** | **38,524.50** | **43,031.15** | **40,778.00** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 0.00 | 11,733.58 | 11,733.58 | 11,733.58 | **11,733.6** | **3,745.45** | **3,935.53** | **4,052.60** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 134,875.00 | 138,404.47 | 138,404.47 | 138,404.47 | **138,404.5** | **44,710.87** | **47,654.34** | **46,039.26** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 338.55 | 338.55 | 338.55 | **338.6** | **0.00** | **0.00** | **338.55** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 128,539.00 | 102,258.71 | 102,258.71 | 102,258.71 | **102,258.7** | **31,587.84** | **36,443.51** | **34,227.36** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 219,139.00 | 204,399.08 | 204,399.08 | 204,399.08 | **204,399.1** | **63,139.28** | **72,844.72** | **68,415.08** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 44,820.00 | 54,627.31 | 54,627.31 | 54,627.31 | **54,627.3** | **16,865.02** | **19,421.06** | **18,341.23** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 285,641.00 | 275,107.51 | 275,107.51 | 275,107.51 | **275,107.5** | **87,744.21** | **92,287.50** | **95,075.80** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 486,969.00 | 549,897.69 | 549,897.69 | 549,897.69 | **549,897.7** | **175,387.07** | **184,468.52** | **190,042.10** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 99,595.00 | 146,981.57 | 146,981.57 | 146,981.57 | **146,981.6** | **46,847.30** | **49,186.44** | **50,947.83** |
| 1343 | COMPENSACIONES A TRABAJADORES | 90,092.00 | 13,840.74 | 13,840.74 | 13,840.74 | **13,840.7** | **4,613.58** | **4,613.58** | **4,613.58** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 596,953.00 | 193,693.61 | 193,693.61 | 193,693.61 | **193,693.6** | **72,749.05** | **59,977.54** | **60,967.02** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 623,395.00 | 247,998.13 | 247,998.13 | 247,998.13 | **247,998.1** | **92,237.92** | **77,152.31** | **78,607.90** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 721,728.00 | 706,751.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 1,326,114.00 | 1,299,720.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 17,469.00 | 17,410.23 | 17,410.23 | 17,410.23 | **17,410.2** | **5,800.53** | **5,796.22** | **5,813.48** |
| 1542 | APOYO CANASTA | 6,750.00 | 6,750.00 | 6,750.00 | 6,750.00 | **6,750.0** | **0.00** | **6,750.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 29,877.00 | 29,627.59 | 29,627.59 | 29,627.59 | **29,627.6** | **29,627.59** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 71,128.00 | 321,733.98 | 321,733.98 | 321,733.98 | **321,734.0** | **95,302.46** | **112,721.02** | **113,710.50** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 117,000.00 | 434,187.01 | 434,187.01 | 434,187.01 | **434,187.0** | **129,916.96** | **151,331.26** | **152,938.79** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 25,334.00 | 25,538.62 | 25,538.62 | 25,538.62 | **25,538.6** | **8,483.27** | **8,477.74** | **8,577.61** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 | **7,800.0** | **0.00** | **7,800.00** | **0.00** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 297,500.00 | 338,871.00 | 272,961.21 | 272,961.21 | **272,961.2** | **26,647.25** | **75,581.48** | **170,732.48** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,115,625.00 | 1,115,625.00 | 522,943.31 | 522,943.31 | **522,943.3** | **54,152.74** | **242,596.40** | **226,194.17** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 371,875.00 | 371,875.00 | 315,432.65 | 315,432.65 | **315,432.7** | **33,127.77** | **119,692.77** | **162,612.11** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 11,248.00 | 13,199.18 | 13,199.18 | 13,199.18 | **13,199.2** | **4,401.90** | **4,401.90** | **4,395.38** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 222,297.00 | 166,723.74 | 166,723.74 | 166,723.74 | **166,723.7** | **52,448.58** | **58,700.52** | **55,574.64** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 833,617.00 | 757,666.78 | 757,666.78 | 757,666.78 | **757,666.8** | **237,961.16** | **266,806.70** | **252,898.92** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 370,491.00 | 387,647.82 | 387,647.82 | 387,647.82 | **387,647.8** | **87,090.54** | **197,521.69** | **103,035.59** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 144,666.00 | 136,058.25 | 136,058.25 | 136,058.25 | **136,058.3** | **47,275.49** | **43,730.72** | **45,052.04** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 74,699.00 | 92,040.23 | 92,040.23 | 92,040.23 | **92,040.2** | **31,959.72** | **29,511.84** | **30,568.67** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,285,380.00 | 1,004,497.27 | 1,004,497.27 | 1,004,497.27 | **1,004,497.3** | **315,879.66** | **353,785.21** | **334,832.40** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 106,172.00 | 106,172.00 | 41,181.02 | 41,181.02 | **41,181.0** | **0.00** | **25,452.46** | **15,728.56** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 173,340.00 | 183,515.07 | 180,810.24 | 180,810.24 | **180,810.2** | **56,858.16** | **63,681.78** | **60,270.30** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 591,051.00 | 721,978.11 | 721,978.11 | 721,978.11 | **721,978.1** | **227,302.32** | **253,972.75** | **240,703.04** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 133,038.00 | 193,148.51 | 193,148.51 | 193,148.51 | **193,148.5** | **57,926.28** | **70,430.61** | **64,791.62** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 214,227.00 | 192,575.34 | 192,575.34 | 192,575.34 | **192,575.3** | **61,420.95** | **64,601.27** | **66,553.12** |
| 159K. | BONO ANUAL AL PERSONAL | 220,564.00 | 232,841.60 | 232,841.60 | 232,841.60 | **232,841.6** | **74,263.40** | **78,109.00** | **80,469.20** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 0.00 | 25,950.00 | 25,950.00 | 25,950.00 | **25,950.0** | **0.00** | **25,950.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **17,763,530.00** | **17,034,109.51** | **14,244,908.87** | **14,244,908.87** | **14,244,908.87** | **4,210,729.95** | **5,114,258.15** | **4,919,920.77** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 300,000.00 | 290,000.00 | 91,833.09 | 91,833.09 | **91,833.1** | **0.00** | **0.00** | **91,833.09** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 15,000.00 | 15,000.00 | 12,055.86 | 12,055.86 | **12,055.9** | **0.00** | **2,584.11** | **9,471.75** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 200,000.00 | 200,000.00 | 133,663.14 | 133,663.14 | **133,663.1** | **0.00** | **0.00** | **133,663.14** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 7,000.00 | 7,000.00 | 765.60 | 765.60 | **765.6** | **0.00** | **765.60** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 60,000.00 | 52,000.00 | 30,873.75 | 30,873.75 | **30,873.8** | **0.00** | **6,939.00** | **23,934.75** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 54,000.00 | 50,250.00 | 28,558.25 | 28,558.25 | **28,558.3** | **0.00** | **4,889.05** | **23,669.20** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 4,920.00 | 4,918.69 | 2,998.69 | 2,998.69 | **2,998.7** | **0.00** | **0.00** | **2,998.69** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 25,000.00 | 25,000.00 | 3,333.55 | 3,333.55 | **3,333.6** | **0.00** | **0.00** | **3,333.55** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 10,000.00 | 8,500.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 20,000.00 | 19,700.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 360,000.00 | 360,000.00 | 314,336.13 | 314,336.13 | **314,336.1** | **79,242.86** | **83,373.32** | **151,719.95** |
| 2711 | VESTUARIO Y UNIFORMES | 80,000.00 | 80,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 20,000.00 | 17,807.74 | 17,807.74 | **17,807.7** | **0.00** | **0.00** | **17,807.74** |
| 2911 | HERRAMIENTAS MENORES | 10,000.00 | 9,999.84 | 5,498.05 | 5,498.05 | **5,498.1** | **0.00** | **0.00** | **5,498.05** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 10,000.00 | 8,602.00 | 4,000.00 | 4,000.00 | **4,000.0** | **0.00** | **4,000.00** | **0.00** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 23,657.13 | 23,657.13 | **23,657.1** | **0.00** | **0.00** | **23,657.13** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 145,000.00 | 145,000.00 | 46,608.12 | 46,608.12 | **46,608.1** | **0.00** | **21,955.94** | **24,652.18** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 12,000.00 | 11,546.28 | 1,981.28 | 1,981.28 | **1,981.3** | **0.00** | **997.60** | **983.68** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,362,920.00** | **1,337,516.81** | **717,970.38** | **717,970.38** | **717,970.38** | **79,242.86** | **125,504.62** | **513,222.90** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 199,000.00 | 186,872.88 | 116,894.30 | 116,894.30 | **116,894.3** | **16,964.50** | **45,502.50** | **54,427.30** |
| 3131 | AGUA | 114,000.00 | 0.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 513,000.00 | 525,127.12 | 436,358.23 | 436,358.23 | **436,358.2** | **126,127.12** | **126,280.94** | **183,950.17** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 130,500.00 | 130,500.00 | 78,052.14 | 78,052.14 | **78,052.1** | **25,532.44** | **23,366.98** | **29,152.72** |
| 3221 | ARRENDAMIENTO DE EDIFICIOS | 339,435.00 | 339,435.00 | 232,094.68 | 232,094.68 | **232,094.7** | **0.00** | **154,533.52** | **77,561.16** |
| 3291 | OTROS ARRENDAMIENTOS | 27,000.00 | 79,472.78 | 68,472.78 | 68,472.78 | **68,472.8** | **0.00** | **8,482.78** | **59,990.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 200,000.00 | 200,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,250.00 | 2,250.00 | 1,792.25 | 1,792.25 | **1,792.3** | **459.59** | **462.54** | **870.12** |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 10,000.00 | 10,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3551 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 80,000.00 | 80,000.00 | 28,142.70 | 28,142.70 | **28,142.7** | **0.00** | **15,845.69** | **12,297.01** |
| 3611 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 15,000.00 | 12,722.00 | 1,972.00 | 1,972.00 | **1,972.0** | **0.00** | **1,972.00** | **0.00** |
| 3711 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 20,000.00 | 10,000.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3721 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 13,000.00 | 12,984.00 | 11,974.00 | 11,974.00 | **11,974.0** | **0.00** | **5,984.00** | **5,990.00** |
| 3751 | PASAJES AÉREOS | 33,000.00 | 16,425.00 | 0.00 | 0.00 | **0.0** | **0.00** | **0.00** | **0.00** |
| 3821 | PASAJES TERRESTRES | 160,000.00 | 141,250.00 | 34,812.33 | 34,812.33 | **34,812.3** | **0.00** | **12,810.61** | **22,001.72** |
| 3921 | VIÁTICOS EN EL PAÍS | 28,000.00 | 28,000.00 | 9,316.00 | 9,316.00 | **9,316.0** | **0.00** | **8,102.00** | **1,214.00** |
| 3981 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 405,000.00 | 405,000.00 | 183,803.00 | 183,803.00 | **183,803.0** | **41,865.00** | **75,558.00** | **66,380.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,289,185.00** | **2,180,038.78** | **1,203,684.41** | **1,203,684.41** | **1,203,684.41** | **210,948.65** | **478,901.56** | **513,834.20** |
|  |  |  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 5,750,400.00 | 7,674,263.87 | 5,638,044.00 | 5,638,044.00 | **5,638,044.0** | **796,000.00** | **1,638,000.00** | **3,204,044.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **5,750,400.00** | **7,674,263.87** | **5,638,044.00** | **5,638,044.00** | **5,638,044.00** | **796,000.00** | **1,638,000.00** | **3,204,044.00** |
|  |  |  |  |  |  |  |  |  |  |
| **19 SISTEMA ESTATAL DE PROMOCIÓN DEL EMPLEO Y DESARROLLO COMUNITARIO** | | **27,166,035.00** | **28,225,928.97** | **21,804,607.66** | **21,804,607.66** | **21,804,607.66** | **5,296,921.46** | **7,356,664.33** | **9,151,021.87** |