**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

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| |  | | --- | |  | | |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2018**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **20. COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **PAGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** | **TERCER TRIMESTRE** |
|  |  |  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,317,856.66 | 1,286,434.78 | 1,286,434.78 | 1,286,434.78 | **1,286,434.78** | **408,334.80** | **416,396.06** | **461,703.92** |
| 1132 | SUELDOS AL PERSONAL | 1,130,622.04 | 1,139,192.47 | 1,139,192.47 | 1,139,192.47 | **1,139,192.47** | **358,235.10** | **401,225.61** | **379,731.76** |
| 1133 | SUELDOS A TRABAJADORES | 1,559,728.37 | 1,737,024.52 | 1,737,024.52 | 1,737,024.52 | **1,737,024.52** | **526,334.10** | **642,129.64** | **568,560.78** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 1,743,307.48 | 1,631,798.21 | 1,631,798.21 | 1,631,798.21 | **1,631,798.21** | **456,794.10** | **435,836.93** | **739,167.18** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 145,166.76 | 142,937.70 | 142,937.70 | 142,937.70 | **142,937.70** | **43,100.21** | **35,165.98** | **64,671.51** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 185,597.27 | 195,757.64 | 195,757.64 | 195,757.64 | **195,757.64** | **61,853.53** | **69,256.85** | **64,647.26** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 18,281.72 | 10,994.67 | 10,994.67 | 10,994.67 | **10,994.67** | **4,930.35** | **2,340.27** | **3,724.05** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 131,785.56 | 127,918.15 | 127,918.15 | 127,918.15 | **127,918.15** | **40,772.94** | **42,921.09** | **44,224.12** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 56,531.07 | 57,985.24 | 57,985.24 | 57,985.24 | **57,985.24** | **17,911.77** | **20,665.07** | **19,408.40** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 77,986.35 | 87,139.01 | 87,139.01 | 87,139.01 | **87,139.01** | **27,252.27** | **31,407.88** | **28,478.86** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 292,856.85 | 344,793.57 | 344,793.57 | 344,793.57 | **344,793.57** | **113,258.28** | **108,690.85** | **122,844.44** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 125,624.61 | 155,998.49 | 155,998.49 | 155,998.49 | **155,998.49** | **49,754.93** | **52,331.20** | **53,912.36** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 173,303.10 | 234,349.61 | 234,349.61 | 234,349.61 | **234,349.61** | **75,700.77** | **79,541.19** | **79,107.65** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 71,550.00 | 15,900.00 | 15,900.00 | 15,900.00 | **15,900.00** | **15,900.00** | **0.00** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 593,861.22 | 248,990.31 | 248,990.31 | 248,990.31 | **248,990.31** | **94,736.13** | **70,091.52** | **84,162.66** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 26,986.86 | 12,422.90 | 12,422.90 | 12,422.90 | **12,422.90** | **4,620.22** | **3,870.10** | **3,932.58** |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 0.00 | 57,896.59 | 57,896.59 | 57,896.59 | **57,896.59** | **0.00** | **0.00** | **57,896.59** |
| 1531 | MES PREJUBILATORIO | 4,758.24 | 857.14 | 857.14 | 857.14 | **857.14** | **0.00** | **857.14** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 25,615.26 | 25,617.24 | 25,617.24 | 25,617.24 | **25,617.24** | **8,539.08** | **8,539.08** | **8,539.08** |
| 1542 | APOYO CANASTA | 9,900.00 | 9,900.00 | 9,900.00 | 9,900.00 | **9,900.00** | **0.00** | **9,900.00** | **0.00** |
| 1543 | OTRAS PRESTACIONES | 115,500.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 51,990.95 | 52,276.93 | 52,276.93 | 52,276.93 | **52,276.93** | **52,276.93** | **0.00** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 76,175.28 | 410,494.25 | 410,494.25 | 410,494.25 | **410,494.25** | **121,921.77** | **132,200.10** | **156,372.38** |
| 154A | INCENTIVO AL AHORRO DEL PERSONAL | 31,161.42 | 48,032.87 | 48,032.87 | 48,032.87 | **48,032.87** | **15,273.91** | **16,348.24** | **16,410.72** |
| 154B | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 39,950.90 | 40,199.54 | 40,199.54 | 40,199.54 | **40,199.54** | **13,521.12** | **13,521.12** | **13,157.30** |
| 154D | ANIVERSARIO DÍA DEL TRABAJO | 11,440.00 | 11,440.00 | 11,440.00 | 11,440.00 | **11,440.00** | **0.00** | **11,440.00** | **0.00** |
| 154K | SERVICIO MÉDICO A FUNCIONARIOS | 126,792.12 | 131,792.12 | 111,514.86 | 111,514.86 | **111,514.86** | **35,820.44** | **48,501.04** | **27,193.38** |
| 154L | SERVICIO MEDICO AL PERSONAL | 258,541.95 | 485,453.95 | 485,258.84 | 485,258.84 | **485,258.84** | **66,751.11** | **324,367.71** | **94,140.02** |
| 154M | SERVICIO MÉDICO A TRABAJADORES | 392,415.76 | 392,415.76 | 391,940.94 | 391,940.94 | **391,940.94** | **115,089.44** | **137,924.63** | **138,926.87** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 19,368.36 | 19,368.36 | 19,368.36 | 19,368.36 | **19,368.36** | **6,456.12** | **6,456.12** | **6,456.12** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 222,298.55 | 207,369.11 | 207,369.11 | 207,369.11 | **207,369.11** | **66,046.36** | **65,164.91** | **76,157.84** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 277,873.22 | 277,872.90 | 277,872.90 | 277,872.90 | **277,872.90** | **87,414.30** | **97,834.20** | **92,624.40** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 543,396.48 | 589,093.81 | 589,093.81 | 589,093.81 | **589,093.81** | **128,207.64** | **307,238.79** | **153,647.38** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 84,383.91 | 87,275.18 | 87,275.18 | 87,275.18 | **87,275.18** | **30,325.05** | **28,051.29** | **28,898.84** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 129,977.64 | 146,833.35 | 146,833.35 | 146,833.35 | **146,833.35** | **51,644.00** | **47,724.80** | **47,464.55** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,317,856.67 | 1,286,433.54 | 1,286,433.54 | 1,286,433.54 | **1,286,433.54** | **408,335.52** | **416,395.34** | **461,702.68** |
| 159D | OTRAS PERCEPCIONES A TRABAJADORES | 229,217.33 | 165,320.89 | 115,624.58 | 115,624.58 | **115,624.58** | **0.00** | **47,723.30** | **67,901.28** |
| 159F | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 237,213.99 | 237,213.99 | 230,741.47 | 230,741.47 | **230,741.47** | **72,683.19** | **74,951.44** | **83,106.84** |
| 159G | APORTACIÓN A PENSIONES DEL PERSONAL | 203,512.14 | 205,056.03 | 205,056.03 | 205,056.03 | **205,056.03** | **64,482.96** | **72,221.07** | **68,352.00** |
| 159H | APORTACIÓN A PENSIONES POR TRABAJADORES | 280,751.04 | 311,827.55 | 311,827.55 | 311,827.55 | **311,827.55** | **94,741.08** | **115,660.91** | **101,425.56** |
| 159J | BONO ANUAL A FUNCIONARIOS | 219,642.93 | 241,355.71 | 241,355.71 | 241,355.71 | **241,355.71** | **79,280.82** | **76,083.67** | **85,991.22** |
| 159K | BONO ANUAL AL PERSONAL | 9,834.57 | 11,642.08 | 11,642.08 | 11,642.08 | **11,642.08** | **3,713.17** | **3,905.45** | **4,023.46** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 27,750.00 | 38,300.00 | 38,300.00 | 38,300.00 | **38,300.00** | **0.00** | **38,300.00** | **0.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **12,598,364.63** | **12,920,976.16** | **12,843,860.14** | **12,843,860.14** | **12,843,860.14** | **3,822,013.51** | **4,513,180.59** | **4,508,666.04** |
|  |  |  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 317,000.00 | 317,000.00 | 118,754.45 | 118,754.45 | **118,754.45** | **5,000.00** | **19,996.08** | **93,758.37** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 48,000.00 | 48,000.00 | 39,052.58 | 39,052.58 | **39,052.58** | **3,991.66** | **7,648.02** | **27,412.90** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 489,000.00 | 489,000.00 | 407,202.92 | 407,202.92 | **407,202.92** | **4,999.14** | **24,995.22** | **377,208.56** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 179,000.00 | 172,631.94 | 135,127.94 | 135,127.94 | **135,127.94** | **0.00** | **87,227.94** | **47,900.00** |
| 2161 | MATERIAL DE LIMPIEZA | 82,000.00 | 82,000.00 | 53,460.38 | 53,460.38 | **53,460.38** | **4,997.86** | **4,976.98** | **43,485.54** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 270,000.00 | 246,568.62 | 145,320.52 | 145,320.52 | **145,320.52** | **0.00** | **99,567.02** | **45,753.50** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 45,000.00 | 45,000.00 | 29,374.88 | 29,374.88 | **29,374.88** | **5,000.00** | **4,999.47** | **19,375.41** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 20,000.00 | 20,000.00 | 19,955.84 | 19,955.84 | **19,955.84** | **0.00** | **9,976.07** | **9,979.77** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 1,000.00 | 1,000.00 | 991.66 | 991.66 | **991.66** | **0.00** | **991.66** | **0.00** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 360,000.00 | 365,000.00 | 310,402.50 | 310,402.50 | **310,402.50** | **82,990.51** | **82,736.18** | **144,675.81** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 30,000.00 | 30,000.00 | 23,721.44 | 23,721.44 | **23,721.44** | **5,999.63** | **2,999.99** | **14,721.82** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 90,000.00 | 90,000.00 | 78,856.95 | 78,856.95 | **78,856.95** | **2,314.55** | **43,673.24** | **32,869.16** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 20,000.00 | 20,000.00 | 13,734.90 | 13,734.90 | **13,734.90** | **0.00** | **4,999.92** | **8,734.98** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,951,000.00** | **1,926,200.56** | **1,375,956.96** | **1,375,956.96** | **1,375,956.96** | **115,293.35** | **394,787.79** | **865,875.82** |
|  |  |  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 144,000.00 | 136,932.66 | 73,026.00 | 73,026.00 | **73,026.00** | **14,765.00** | **27,200.00** | **31,061.00** |
| 3131 | AGUA | 16,000.00 | 0.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3141 | TELEFONÍA TRADICIONAL | 270,000.00 | 277,067.34 | 234,502.38 | 234,502.38 | **234,502.38** | **67,067.34** | **67,530.15** | **99,904.89** |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 3,000.00 | 3,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 153,000.00 | 153,000.00 | 10,612.84 | 10,612.84 | **10,612.84** | **3,032.24** | **3,032.24** | **4,548.36** |
| 3431 | SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES | 900.00 | 958.00 | 397.30 | 397.30 | **397.30** | **174.00** | **116.00** | **107.30** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 102,000.00 | 102,000.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,110.00 | 2,110.00 | 1,500.63 | 1,500.63 | **1,500.63** | **382.73** | **382.71** | **735.19** |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 45,000.00 | 45,000.00 | 9,999.98 | 9,999.98 | **9,999.98** | **0.00** | **0.00** | **9,999.98** |
| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 45,000.00 | 45,000.00 | 24,999.95 | 24,999.95 | **24,999.95** | **0.00** | **9,999.98** | **14,999.97** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 180,000.00 | 180,000.00 | 28,253.59 | 28,253.59 | **28,253.59** | **1,879.20** | **14,188.70** | **12,185.69** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 2,255,600.00 | 2,136,661.30 | 603,173.32 | 603,173.32 | **603,173.32** | **0.00** | **451,340.92** | **151,832.40** |
| 3641 | SERVICIOS DE REVELADO DE FOTOGRAFÍAS | 45,000.00 | 40,000.00 | 24,999.96 | 24,999.96 | **24,999.96** | **0.00** | **14,999.98** | **9,999.98** |
| 3721 | PASAJES TERRESTRES | 36,000.00 | 33,332.00 | 4,886.00 | 4,886.00 | **4,886.00** | **0.00** | **2,832.00** | **2,054.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 72,000.00 | 67,124.01 | 16,314.71 | 16,314.71 | **16,314.71** | **0.00** | **5,394.01** | **10,920.70** |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 125,280.00 | 125,280.00 | 97,440.00 | 97,440.00 | **97,440.00** | **27,840.00** | **41,760.00** | **27,840.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 0.00 | 55,956.00 | 0.00 | 0.00 | **0.00** | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 20,000.00 | 20,000.00 | 2,898.00 | 2,898.00 | **2,898.00** | **2,898.00** | **0.00** | **0.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 288,000.00 | 288,000.00 | 178,690.00 | 178,690.00 | **178,690.00** | **38,833.00** | **72,878.00** | **66,979.00** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **3,802,890.00** | **3,711,421.31** | **1,311,694.66** | **1,311,694.66** | **1,311,694.66** | **156,871.51** | **711,654.69** | **443,168.46** |
|  |  |  |  |  |  |  |  |  |  |
| **TOTAL COORDINACIÓN GENERAL DE INFORMACIÓN Y RELACIONES PÚBLICAS** | | **18,352,254.63** | **18,558,598.03** | **15,531,511.76** | **15,531,511.76** | **15,531,511.76** | **4,094,178.37** | **5,619,623.07** | **5,817,710.32** |