



Página: 1 de 4

Fecha: 13/11/2009

PTO2009-53.2

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | | GÉN | IERO | ZO | NA | Ol | RIGEN DE PO | BLACIÓN | | | MA | ARGINAL | | | PRESUPUESTO | % EJER |
|-------------------------|---|---------|------------------------|--------------------------------------|-------------------------------------|----------------------------------|-----------------------------------|----------------------------------|----------------------------------|--------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------|--------|
| USFPSPE AI PT | DESCRIPCION | TIPO | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE OT | ROS | MUY ALTA | ALTA I | MEDIA | | MUY BAJA | EJERCIDO \$ | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | | | | 39,916,973.43 | 78. |
| INSTITUCIONALES | | | | | | | | | | | | | | | | 29,395,333.28 | 81. |
| | Impartición de Justicia | | | | | | | | | | | | | | | 7,901,863.87 | 82 |
| D | Laboral | | | | | | | | | | | | | | | 7,901,863.87 | 82 |
| D | Fomento Económico, Turístico y Proyectos Estratégicos | | | | | | | | | | | | | | | 7,901,863.87 | 82 |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | 7,901,863.87 | 82 |
| 409 | Impartir justicia. | | | | | | | | | | | | | | | 5,371,552.41 | 8 |
| | Impartición de justicia y tranquilidad laboral a través del cumplimiento y aplicación de las Leyes. | Persona | 42,000 31,771 | 17,800 24,200 13,731 18,040 | 10,000 15,000 8,008 11,114 | 7,800 9,200 5,723 6,926 | 8,000 13,000 6,330 9,133 | 5,000 7,000 4,483 5,371 | 4,800 4,200 2,918 3,536 | 0 0 | 6,000 8,000 3,959 5,594 | 4,500 6,600 3,220 4,178 | 3,200 4,150 2,669 3,378 | 2,300 3,000 2,208 2,715 | 1,800 2,450 1,675 2,175 | 5,371,552.41 | 8 |
| 459 | Atender quejas, denuncias e inconformidades. | | | | ., | 5,523 | -, | 5,577 | 3,555 | Ü | 0,001 | 1,110 | 0,010 | 2,7 10 | 2, | 2,530,311.46 | |
| A001 | Procuración y administración de la justicia laboral. | Persona | 1,579,450 1,579,450 | 777,278 802,172 775,793 | 544,095 561,521 543,055 | 233,183 240,651 232,738 | 466,367 481,304 525,346 | 310,911 320,868 250,447 | 0 0 | 0 | 226,992 234,261 226,558 | 315,410 325,511 314,807 | 133,861 138,149 133,605 | 6,059 6,254 6,048 | 94,956 97,997 94,775 | 2,530,311.46 | |
| | | | 1,070,400 | 803,657 | 563,466 | 240,191 | 636,227 | 167,430 | 0 | 0 | 233,813 | 324,889 | 140,903 | 6,242 | 97,810 | | |
| | Asistencia y Seguridad Social | | | | | | | | | | | | | | | 1,710,016.52 | |
| E | Otros Servicios de Seguridad Social | | | | | | | | | | | | | | | 1,710,016.52 | |
| Q | Desarrollo Administrativo y Organizacional | | | | | | | | | | | | | | | 1,710,016.52 | |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | 1,710,016.52 | |
| 714 | Prever el pago por concepto de funeral. | | | | | | | | | | | | | | | 1,710,016.52 | |
| A001 | Dictámenes para el pago de marcha y funeral, por el fallecimiento de trabajadores, activos o pensionados. | Persona | 105 | 60 45 26 | 60 45 26 | 0 | 60 45 26 | 0 0 0 | 0 | 0 0 | 0 0 | 0 0 0 | 0 0 | 0 0 | 60 45 26 | 1,710,016.52 | |
| | Laboral | | | 41 | 41 | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 19,783,452.89 | |





Página: 2 de 4

Fecha: 13/11/2009

PTO2009-53.2

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | | GÉN | IERO | zo | NA | OF | RIGEN DE POE | BLACIÓN | | | M | ARGINAL | GINAL | | PRESUPUESTO | % EJERCID |
|-------------------------|--|------------------|-----------|--------------------|--------------------|-------------------|--------------------|-------------------|------------|-------|------------------|------------------|--------------------|-------------------|-------------------|---------------|--|
| FUSFPSPE AI PT | DESCRIPCION | TIPO | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA I | NDÍGENA IN | MIGRANTE C | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | EJERCIDO \$ | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | | | | 39,916,973.43 | 78.86% |
| INSTITUCIONALES | | | | | | | | | | | | | | | | 29,395,333.28 | |
| A | Recursos Humanos | | | | | | | | | | | | | | | 1,829,724.02 | |
| Q | Desarrollo Administrativo y Organizacional | | | | | | | | | | | | | | | 1,829,724.02 | |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | 1,829,724.02 | |
| 101 | Establecer políticas públicas y estrategias para su implantación. | | | | | | | | | | | | | | | 1,829,724.02 | 62.47% |
| A004 | Atender a trabajadores del Poder Ejecutivo del | Servidor público | 7,241 | 3,041 | 3,041 | 0 | 3,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 | 1,829,724.02 | 62.47% |
| | Estado. | | 6,332 | 4,200 3,104 | 4,200 3,104 | 0 | 4,200 3,104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 3,104 | | |
| | | Pensionado | 95 | 3,228 35 | 3,228 35 | 0 | 3,228 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,228 35 | | |
| | | rensionado | | 60 | 60 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | | |
| | | | 67 | 21 46 | 21 46 | 0 | 21 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 46 | | |
| В | Capacitación y Promoción para el Empleo | | | | | | | | | | | | | | | 17,953,728.87 | |
| D | Fomento Económico, Turístico y Proyectos Estratégicos | | | | | | | | | | | | | | | 17,953,728.87 | 86.87% |
| 00 | Programa Normal de Operación | | | | | | | | | | | | | | | 17,953,728.87 | 86.87% |
| 101 | Establecer políticas públicas y estrategias para | | | | | | | | | | | | | | | 2,047,644.92 | 87.85% |
| A001 | su implantación. Coordinación de la política laboral. | Persona | 1,641,408 | 777,776 | 430,346 | 347,430 | 505,551 | 271,891 | 334 | 0 | 53,804 | 127,292 | 117,287 | 275,476 | 203,917 | 1,705,817.85 | 89.37% |
| | · | | 1,180,776 | 863,632 | 441,536 | 422,096 | 535,178 438,134 | 328,020 | 434 | 0 | 80,505 | 118,083 | 154,169 | 285,062 | 225,813 | | |
| | | | 1,180,776 | 503,477 677,299 | 414,228 518,275 | 89,249 159,024 | 571,256 | 65,119 105,794 | 224 249 | 0 | 23,026 35,044 | 36,636 54,751 | 287,858 330,403 | 91,222 126,818 | 64,735 130,283 | | |
| A002 | Generar propuestas de mejora de los programas y/o proyectos laborales. | Persona | 233 | 109 124 | 109 124 | 0 | 109 124 | 0 | 0 | 0 | 0 | 0 | 109 124 | 0 | 0 | 341,827.07 | 80.98% |
| | | | 233 | 109 | 109 | 0 | 109 124 | 0 | 0 | 0 | 0 | 0 | 109 | 0 | 0 | | |
| 102 | Proporcionar asesoría jurídica, así como apoyo | | | 124 | 124 | 0 | 124 | 0 | 0 | 0 | 0 | 0 | 124 | 0 | 0 | 328,225.59 | 87.45% |
| 102 | técnico en la materia. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | <u> </u> |





Página: 3 de 4

Fecha: 13/11/2009

PTO2009-53.2

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | | GÉN | IERO | ZO | NA | (| ORIGEN DE P | OBLACIÓN | | | | MARGINAL | | | PRESUPUESTO | % EJERCII |
|-------------------------|--|------------------|--------|-----------------|----------------|-------|----------------|-------------|------------|-------|-------------|------|----------|------|-------------|------------------------------|-----------|
| FUSFPSPE AI PT | DESCRIPCION | TIPO | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | EJERCIDO \$ | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | | | | 39,916,973.43 | 78.86% |
| INSTITUCIONALES | | | | | | | | | | | | | | | | 29,395,333.28 | |
| A001 | Proporcionar apoyo y asesoría jurídica al titular y órganos administrativos. | Persona | 250 | 130 120 | 130 120 | 0 | 130 120 | | | | 0 | | 0 130 | | | 328,225.59 | 87.45% |
| | y organos administrativos. | | 283 | 120 | 120 | 0 | 100 | | | | 0 | | 0 120 | | | | |
| | | | | 183 | 183 | 0 | 183 | | 0 | 0 | 0 | | 0 183 | 3 0 | 0 | 5,329,912.30 | 73.88% |
| 431 | Capacitación social y productiva; así como otorgar becas a la población. | | | | | | | | | | | | | | | | |
| A001 | Servicio al sector laboral desocupado de la | Persona | 4,596 | 2,037 | 2,037 | 0 | 2,037 | | | | 0 | | 0 2,037 | | | 5,329,912.30 | 73.88% |
| | entidad. | | 17,189 | 2,559 8,066 | 2,559 8,066 | 0 | 2,559 8,066 | | o o | | 0 | | 0 2,559 | | | | |
| | | | , | 9,123 | 9,123 | 0 | 9,123 | |) 0 | | 0 | | 0 9,123 | | | | |
| 450 | Canalizar recursos financieros. | | | | | | | | | | | | | | | 906,478.51 | 87.44% |
| A001 | Fomento y desarrollo de la competitividad | Persona | 250 | 130 | 130 | 0 | 130 | | - | | 0 | | 0 130 | | 0 | 906,478.51 | 87.44% |
| | laboral. | | 4,105 | 120 2,167 | 120 2,167 | 0 | 120 2,167 | | o o | | 0 | | 0 120 | | | | |
| | | | 4,103 | 1,938 | 1,938 | 0 | 1,938 | |) 0 | | 0 | | 0 1,938 | | | | |
| 701 | Administrar recursos humanos, materiales y financieros. | | | | | | | | | | | | | | | 8,900,152.50 8,900,152.50 | |
| A001 | Administración de los recursos humanos, financieros y materiales. | Servidor público | 233 | 119 | 119 | 0 | 119 | | - | | 0 | | 0 (| | | | 96.74% |
| | illiancieros y materiales. | | 112 | 114 52 | 114 52 | 0 | 114 52 | | o o | | 0 | | 0 0 | | | | |
| | | | | 60 | 60 | 0 | 60 | | 0 | 0 | 0 | | 0 10 | 0 | 50 | 444 045 05 | 00.040/ |
| 702 | Administrar los recursos informáticos para el desarrollo de las actividades sustantivas. | | | | | | | | | | | | | | | 441,315.05 441,315.05 | |
| A001 | Aplicación y administración de los servicios informáticos. | Persona | 233 | 109 124 | 109 124 | 0 | 109 124 | | 0 0 | | 0 | | 0 109 | | | 111,010.00 | 00.2170 |
| | | | 103 | 51 | 51 | 0 | 51 | |) (| | 0 | | 0 5 | | | | |
| | | | | 52 | 52 | 0 | 52 | | 0 | 0 | 0 | | 0 52 | 2 0 | 0 | 0.00 | 0.00 % |
| 708 | Prever el pago de los incrementos por Servicios Personales. | | | | | | | | | | | | | | | | |
| A001 | Previsiones salariales. | Servidor público | 233 | 119 | 119 | 0 | 119 | | - | | 0 | | 0 (| | | 0.00 | 0.00 % |
| | | | 259 | 114 135 | 114 135 | 0 | 114 135 | | o o | | 0 | | 0 0 | | | | |
| | | | 259 | 124 | 124 | 0 | 124 | |) (| | 0 | | 0 (| | | | |





Página: 4 de 4

Fecha: 13/11/2009

PTO2009-53.2

| CLAVE PRESUPUESTARIA | DESCRIPCIÓN | | GÉN | IERO | zo | DNA | o | RIGEN DE P | OBLACIÓN | | | | MARGINAL | | | | % EJERCIDO |
|-------------------------|-------------|------|-------|-----------------|--------|-------|---------|------------|------------|-------|-------------|------|----------|------|-------------|---------------|------------|
| FUSFPSPE AI PT | | TIPO | CANT. | MUJER HOMBRE | URBANA | RURAL | MESTIZA | INDÍGENA | INMIGRANTE | OTROS | MUY ALTA | ALTA | MEDIA | BAJA | MUY BAJA | EJERCIDO \$ | |
| TOTAL DEPENDENCIA | | | | | | | | | | | | | | | | 39,916,973.43 | 78.86% |
| INSTITUCIONALES | | | | | | | | | | | | | | | | 29,395,333.28 | 81.44% |

| Lic. Esther Almazan Torres | Lic. Fabian Duran Damian |
|----------------------------|---|
| Secretario del Trabajo | Jefe de la Unidad de Apoyo Administrativo |