**INFORMACION PRESUPUESTARIA POR DEPENDENCIA**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **ESTADO DE PRESUPUESTO EJERCIDO**  **POR PARTIDA 2021**   |  | | --- | |  | |  |  |  |
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| **DEPENDENCIA O ENTIDAD** | | **19 SISTEMA ESTATAL DE PROMOCIÓN AL EMPLEO Y DESARROLLO COMUNITARIO** | | | | |  |
|  |  |  |  |  |  |  |  |
| **PARTIDA** | **CONCEPTO** | **APROBADO** | **MODIFICADO** | **DEVENGADO** | **EJERCIDO** | **PRIMER TRIMESTRE** | **SEGUNDO TRIMESTRE** |
|  |  |  |  |  |  |  |  |
| **1000** | **SERVICIOS PERSONALES** |  |  |  |  |  |  |
| 1131 | SUELDOS A FUNCIONARIOS | 1,983,881.00 | 1,697,467.60 | 705,529.60 | **705,529.60** | **325,698.21** | **379,831.39** |
| 1132 | SUELDOS AL PERSONAL | 6,520,173.00 | 6,277,956.48 | 3,017,868.48 | **3,017,868.48** | **1,461,425.82** | **1,556,442.66** |
| 1133 | SUELDOS A TRABAJADORES | 1,848,348.00 | 2,026,806.57 | 1,102,626.57 | **1,102,626.57** | **468,546.90** | **634,079.67** |
| 1134 | SUELDOS INTERINOS | 105,255.00 | 73,509.90 | 20,883.90 | **20,883.90** | **20,883.90** | **0.00** |
| 1211 | HONORARIOS ASIMILABLES A SALARIOS | 356,548.00 | 191,901.42 | 13,629.42 | **13,629.42** | **13,629.42** | **0.00** |
| 1212 | ADICIONES A LOS HONORARIOS ASIMILABLES A SALARIOS | 96,482.00 | 54,430.55 | 6,190.55 | **6,190.55** | **6,190.55** | **0.00** |
| 1312 | PRIMA QUINQUENAL A TRABAJADORES | 190,030.00 | 197,106.93 | 102,096.93 | **102,096.93** | **47,481.66** | **54,615.27** |
| 1314 | ASIGNACIÓN DE QUINQUENIO TRABAJADORES | 0.00 | 1,468.99 | 1,468.99 | **1,468.99** | **0.00** | **1,468.99** |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 198,388.00 | 165,359.06 | 66,167.06 | **66,167.06** | **32,535.15** | **33,631.91** |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 326,009.00 | 309,563.36 | 146,561.36 | **146,561.36** | **73,071.52** | **73,489.84** |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 92,417.00 | 98,918.02 | 52,712.02 | **52,712.02** | **24,704.05** | **28,007.97** |
| 1326 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 440,862.00 | 367,465.41 | 147,037.41 | **147,037.41** | **72,300.09** | **74,737.32** |
| 1327 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 724,463.00 | 687,924.21 | 325,692.21 | **325,692.21** | **162,381.69** | **163,310.52** |
| 1328 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 205,372.00 | 219,827.51 | 117,137.51 | **117,137.51** | **54,897.92** | **62,239.59** |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES A FUNCIONARIOS | 98,216.00 | 150,814.26 | 101,710.26 | **101,710.26** | **24,554.04** | **77,156.22** |
| 1342 | COMPENSACIONES AL PERSONAL | 88,440.00 | 162,815.28 | 118,601.28 | **118,601.28** | **57,483.72** | **61,117.56** |
| 1343 | COMPENSACIONES A TRABAJADORES | 0.00 | 768.93 | 768.93 | **768.93** | **768.93** | **0.00** |
| 1431 | CUOTAS SEGURO DE RETIRO A FUNCIONARIOS | 361,061.00 | 303,049.70 | 122,521.70 | **122,521.70** | **58,606.77** | **63,914.93** |
| 1432 | CUOTAS SEGURO DE RETIRO AL PERSONAL | 372,853.00 | 351,786.34 | 165,360.34 | **165,360.34** | **84,547.20** | **80,813.14** |
| 1441 | CUOTAS SEGURO DE VIDA A FUNCIONARIOS | 56,160.00 | 56,160.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1442 | CUOTAS SEGURO DE VIDA AL PERSONAL | 205,920.00 | 205,920.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1443 | CUOTAS SEGURO DE VIDA A TRABAJADORES | 65,520.00 | 65,520.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1521 | INDEMNIZACIÓN Y LIQUIDACIÓN A FUNCIONARIOS | 243,407.00 | 243,407.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1522 | INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL | 892,490.00 | 892,490.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1531 | MES PREJUBILATORIO | 948.00 | 948.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 1541 | AYUDA PARA PASAJES | 24,996.00 | 28,021.19 | 15,529.19 | **15,529.19** | **6,323.15** | **9,206.04** |
| 1542 | APOYO CANASTA | 27,400.00 | 27,400.00 | 8,888.80 | **8,888.80** | **0.00** | **8,888.80** |
| 1546 | DÍAS ECONÓMICOS A TRABAJADORES | 46,208.00 | 44,985.33 | 44,985.33 | **44,985.33** | **44,985.33** | **0.00** |
| 1549 | INCENTIVO AL AHORRO DE LOS FUNCIONARIOS | 634,056.00 | 538,175.05 | 221,147.05 | **221,147.05** | **106,299.68** | **114,847.37** |
| 154A. | INCENTIVO AL AHORRO DEL PERSONAL | 688,640.00 | 655,595.44 | 311,273.44 | **311,273.44** | **159,292.38** | **151,981.06** |
| 154B. | INCENTIVO AL AHORRO DE LOS TRABAJADORES | 36,027.00 | 38,282.93 | 20,270.93 | **20,270.93** | **9,544.03** | **10,726.90** |
| 154C. | INCENTIVO AL AHORRO DE LOS INTERINOS | 2,546.00 | 1,802.45 | 530.45 | **530.45** | **530.45** | **0.00** |
| 154D. | ANIVERSARIO DÍA DEL TRABAJO | 8,400.00 | 10,984.20 | 10,984.20 | **10,984.20** | **0.00** | **10,984.20** |
| 154K. | SERVICIO MÉDICO A FUNCIONARIOS | 514,286.00 | 376,224.44 | 35,061.47 | **35,061.47** | **3,009.46** | **32,052.01** |
| 154L. | SERVICIO MEDICO AL PERSONAL | 1,885,715.00 | 1,891,088.70 | 616,351.59 | **616,351.59** | **32,582.43** | **583,769.16** |
| 154M. | SERVICIO MÉDICO A TRABAJADORES | 600,000.00 | 732,687.86 | 282,969.86 | **282,969.86** | **15,816.21** | **267,153.65** |
| 1551 | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 18,076.00 | 19,769.10 | 10,733.10 | **10,733.10** | **4,573.00** | **6,160.10** |
| 1591 | CUOTAS DESPENSA A FUNCIONARIOS | 352,618.00 | 292,274.79 | 115,970.79 | **115,970.79** | **54,308.50** | **61,662.29** |
| 1592 | CUOTAS DESPENSA AL PERSONAL | 1,292,932.00 | 1,241,636.27 | 595,166.27 | **595,166.27** | **284,253.00** | **310,913.27** |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 411,388.00 | 427,578.45 | 221,886.45 | **221,886.45** | **98,217.50** | **123,668.95** |
| 1594 | CUOTAS DESPENSA INTERINOS | 29,385.00 | 20,471.50 | 5,777.50 | **5,777.50** | **5,777.50** | **0.00** |
| 1597 | DESPENSA ESPECIAL DE FIN DE AÑO AL PERSONAL | 221,537.00 | 211,544.96 | 100,778.96 | **100,778.96** | **48,812.75** | **51,966.21** |
| 1598 | DESPENSA ESPECIAL DE FIN DE AÑO A TRABAJADORES | 154,030.00 | 164,869.53 | 87,853.53 | **87,853.53** | **41,173.59** | **46,679.94** |
| 1599 | PERCEPCIÓN COMPLEMENTARIA FUNCIONARIOS | 1,983,881.00 | 1,697,467.60 | 705,529.60 | **705,529.60** | **325,698.21** | **379,831.39** |
| 159B. | OTRAS PERCEPCIONES A FUNCIONARIOS | 132,258.00 | 102,891.38 | 36,759.38 | **36,759.38** | **18,074.99** | **18,684.39** |
| 159C. | OTRAS PERCEPCIONES AL PERSONAL | 217,339.00 | 190,088.86 | 81,422.86 | **81,422.86** | **40,595.36** | **40,827.50** |
| 159D. | OTRAS PERCEPCIONES A TRABAJADORES | 372,789.00 | 372,789.00 | 240,945.67 | **240,945.67** | **13,978.90** | **226,966.77** |
| 159F. | APORTACIÓN A PENSIONES DE FUNCIONARIOS | 357,098.00 | 305,543.22 | 126,995.22 | **126,995.22** | **58,625.59** | **68,369.63** |
| 159G. | APORTACIÓN A PENSIONES DEL PERSONAL | 1,173,631.00 | 1,130,036.47 | 543,218.47 | **543,218.47** | **263,057.82** | **280,160.65** |
| 159H. | APORTACIÓN A PENSIONES POR TRABAJADORES | 332,703.00 | 364,823.13 | 198,473.13 | **198,473.13** | **84,338.66** | **114,134.47** |
| 159J. | BONO ANUAL A FUNCIONARIOS | 429,841.00 | 343,577.87 | 128,657.87 | **128,657.87** | **63,262.62** | **65,395.25** |
| 159K. | BONO ANUAL AL PERSONAL | 418,354.00 | 376,576.18 | 167,404.18 | **167,404.18** | **85,135.40** | **82,268.78** |
| 159M. | BONO ANUAL INTERINOS | 11,403.00 | 7,703.29 | 2,003.29 | **2,003.29** | **2,003.29** | **0.00** |
| 1711 | ESTÍMULOS POR AÑOS DE SERVICIO | 13,200.00 | 13,200.00 | 13,200.00 | **13,200.00** | **0.00** | **13,200.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 1000 SERVICIOS PERSONALES** | | **27,863,980.00** | **26,431,474.71** | **11,285,333.10** | **11,285,333.10** | **4,859,977.34** | **6,425,355.76** |
|  |  |  |  |  |  |  |  |
| **2000** | **MATERIALES Y SUMINISTROS** |  |  |  |  |  |  |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 380,000.00 | 380,000.00 | 282,353.78 | **282,353.78** | **0.00** | **282,353.78** |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 18,000.00 | 17,744.64 | 13,211.24 | **13,211.24** | **0.00** | **13,211.24** |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 365,920.00 | 365,920.00 | 201,559.56 | **201,559.56** | **0.00** | **201,559.56** |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | 20,000.00 | 15,500.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 2161 | MATERIAL DE LIMPIEZA | 55,000.00 | 54,567.02 | 19,744.36 | **19,744.36** | **0.00** | **19,744.36** |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 68,000.00 | 68,000.00 | 20,260.65 | **20,260.65** | **0.00** | **20,260.65** |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 10,000.00 | 10,000.00 | 5,552.98 | **5,552.98** | **0.00** | **5,552.98** |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 25,000.00 | 24,912.08 | 15,361.88 | **15,361.88** | **0.00** | **15,361.88** |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 15,000.00 | 14,176.16 | 5,157.36 | **5,157.36** | **0.00** | **5,157.36** |
| 2531 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 27,000.00 | 27,000.00 | 19,071.75 | **19,071.75** | **0.00** | **19,071.75** |
| 2541 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 20,880.00 | 19,812.76 | 14,820.57 | **14,820.57** | **0.00** | **14,820.57** |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 506,835.00 | 502,603.60 | 95,985.35 | **95,985.35** | **52,000.00** | **43,985.35** |
| 2711 | VESTUARIO Y UNIFORMES | 50,000.00 | 49,095.84 | 49,095.84 | **49,095.84** | **0.00** | **49,095.84** |
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 20,000.00 | 17,749.49 | 10,749.49 | **10,749.49** | **0.00** | **10,749.49** |
| 2911 | HERRAMIENTAS MENORES | 15,000.00 | 14,948.64 | 3,432.44 | **3,432.44** | **0.00** | **3,432.44** |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 15,000.00 | 15,000.00 | 5,218.84 | **5,218.84** | **0.00** | **5,218.84** |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 37,000.00 | 36,775.25 | 22,908.26 | **22,908.26** | **0.00** | **22,908.26** |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 145,200.00 | 145,200.00 | 63,238.14 | **63,238.14** | **0.00** | **63,238.14** |
| 2991 | REFACCIONES Y OTROS ACCESORIOS MENORES DE OTROS BIENES MUEBLES | 15,000.00 | 15,000.00 | 7,575.96 | **7,575.96** | **0.00** | **7,575.96** |
|  |  |  |  |  |  |  |  |
| **TOTAL 2000 MATERIALES Y SUMINISTROS** | | **1,808,835.00** | **1,794,005.48** | **855,298.45** | **855,298.45** | **52,000.00** | **803,298.45** |
|  |  |  |  |  |  |  |  |
| **3000** | **SERVICIOS GENERALES** |  |  |  |  |  |  |
| 3111 | ENERGÍA ELÉCTRICA | 250,296.00 | 254,527.40 | 85,955.65 | **85,955.65** | **39,711.50** | **46,244.15** |
| 3131 | AGUA | 150,000.00 | 150,000.00 | 6,250.00 | **6,250.00** | **0.00** | **6,250.00** |
| 3141 | TELEFONÍA TRADICIONAL | 840,996.00 | 840,996.00 | 365,747.37 | **365,747.37** | **186,503.66** | **179,243.71** |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 201,600.00 | 201,600.00 | 80,786.16 | **80,786.16** | **40,393.08** | **40,393.08** |
| 3291 | OTROS ARRENDAMIENTOS | 50,000.00 | 32,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3451 | SEGURO DE BIENES PATRIMONIALES | 190,506.00 | 190,506.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3481 | COMISIONES POR VENTAS | 2,583.00 | 2,583.00 | 443.70 | **443.70** | **271.44** | **172.26** |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 88,000.00 | 88,000.00 | 30,778.40 | **30,778.40** | **0.00** | **30,778.40** |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 16,000.00 | 7,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3721 | PASAJES TERRESTRES | 15,000.00 | 14,984.00 | 7,964.00 | **7,964.00** | **0.00** | **7,964.00** |
| 3751 | VIÁTICOS EN EL PAÍS | 20,000.00 | 11,000.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 165,184.00 | 104,400.00 | 0.00 | **0.00** | **0.00** | **0.00** |
| 3921 | IMPUESTOS Y DERECHOS | 11,000.00 | 11,000.00 | 4,858.00 | **4,858.00** | **0.00** | **4,858.00** |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 575,000.00 | 575,000.00 | 138,825.00 | **138,825.00** | **49,627.00** | **89,198.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 3000 SERVICIOS GENERALES** | | **2,576,165.00** | **2,483,596.40** | **721,608.28** | **721,608.28** | **316,506.68** | **405,101.60** |
|  |  |  |  |  |  |  |  |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** |  |  |  |  |  |  |
| 4111 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 8,360,264.00 | 8,260,264.00 | 938,000.00 | **938,000.00** | **0.00** | **938,000.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | **8,360,264.00** | **8,260,264.00** | **938,000.00** | **938,000.00** | **0.00** | **938,000.00** |
|  |  |  |  |  |  |  |  |
| **TOTAL SISTEMA ESTATAL DE PROMOCIÓN AL EMPLEO Y DESARROLLO COMUNITARIO** | | **40,609,244.00** | **38,969,340.59** | **13,800,239.83** | **13,800,239.83** | **5,228,484.02** | **8,571,755.81** |