

DEPENDENCIA O ENTIDAD: **26 / 00 CONSEJO ESTATAL DE POBLACION**
UNIDAD RESPONSABLE: **01 DIRECCION**
PROYECTO: **122 / 3E CON UNA NUEVA VISION EN CULTURA DEMOGRAFICA**

PARTIDA	SUBPONENTE	DESCRIPCION	PROPUESTA 2022	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1131	1/01.	SUELDOS A FUNCIONARIOS	697,386.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,115.00	58,121.00
1132	1/01.	SUELDOS AL PERSONAL	647,602.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,966.00	53,976.00
1321	1/01.	PRIMA VACACIONAL A	39,862.00	0.00	0.00	0.00	0.00	19,931.00	0.00	0.00	0.00	0.00	0.00	20,338.00	0.00
1322	1/01.	PRIMA VACACIONAL AL	40,677.00	0.00	0.00	0.00	0.00	20,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1326	1/01.	GRATIFICACION DE FIN DE	88,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,580.00
1327	1/01.	GRATIFICACION DE FIN DE	90,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,221.00
1341	1/01.	COMPENSACIONES Y OTRAS	50,763.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,230.00	4,233.00
1342	1/01.	COMPENSACIONES AL	17,235.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,436.00	1,438.00
1441	1/01.	CUOTAS DE SEGURO DE	22,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1442	1/01.	CUOTAS DE SEGURO DE	34,917.00	34,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154K	1/01.	SERVICIO MEDICO A	20,600.00	6,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
154L	1/01.	SERVICIO MEDICO AL	51,500.00	22,500.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	9,000.00	0.00	0.00
1591	1/01.	CUOTAS DE DESPESA A	59,465.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,965.00	4,960.00
1592	1/01.	CUOTAS DE DESPESA AL	148,663.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,389.00	12,384.00
159J	1/01.	BONO ANUAL A	66,436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,436.00	0.00
159K	1/01.	BONO ANUAL AL PERSONAL	67,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,795.00	0.00
		TOTAL CAPITULO 1000	2,144,362.00	221,168.00	135,091.00	140,091.00	145,091.00	175,361.00	140,091.00	145,091.00	135,091.00	139,691.00	144,091.00	309,591.00	313,914.00
2111	1/01.	MATERIALES ÚTILES Y	21,000.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
2141	1/01.	MATERIALES, ÚTILES Y	110,000.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,174.00
2151	1/01.	MATERIAL IMPRESO E	40,000.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,337.00
2161	1/01.	MATERIAL DE LIMPIEZA	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2611	1/01.	COMBUSTIBLE	87,000.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00	7,250.00
		TOTAL CAPITULO 2000	270,000.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,499.00	22,511.00
3141	1/01.	TELEFONIA TRADICIONAL	10,000.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00
3221	1/01.	ARRENDAMIENTO DE	164,000.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,667.00	13,663.00
3341	1/01.	SERVICIOS DE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3411	1/01.	SERVICIOS FINANCIEROS Y	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
3451	1/01.	SEGURO DE BIENES	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3511	1/01.	CONSERVACIÓN Y	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3551	1/01.	REPARACIÓN Y	25,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
3721	1/01.	PASAJES TERRESTRES	28,050.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,337.00	2,343.00
3751	1/01.	VIAJES EN EL PAIS	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821	1/01.	GASTOS DE ORDEN SOCIAL	129,644.00	16,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
3921	1/01.	IMPUESTOS Y DERECHOS	6,400.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3981	1/01.	IMPUESTOS SOBRE	66,950.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	5,581.00
		TOTAL CAPITULO 3000	499,044.00	40,916.00	49,116.00	43,916.00	49,916.00	30,916.00	68,560.00	42,916.00	34,116.00	36,916.00	45,916.00	32,916.00	22,924.00
		TOTAL	2,913,406.00	284,583.00	206,706.00	206,506.00	217,506.00	228,776.00	231,150.00	210,506.00	191,706.00	199,106.00	212,506.00	365,006.00	359,349.00

ELABORÓ
C.P. CARLOS ERASTO ESCOBAR IZQUIERDO
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

COESPO
CONSEJO ESTATAL DE POBLACION
CONSEJO ESTATAL DE POBLACION
CONSEJO ESTATAL DE POBLACION
CONSEJO ESTATAL DE POBLACION
SIPIN
SECRETARÍA DE PLANEACIÓN
SECRETARÍA DE PLANEACIÓN
SECRETARÍA DE PLANEACIÓN
SECRETARÍA DE PLANEACIÓN
DESPECHO
AUTORIZO
LIC. MARIA ANA BERTHA MASTRANZO CORONA
DIRECTORA

Los balances de las dependencias y unidades o instituciones que tengan recursos estatales parciales o balances, serán directamente responsables de la formulación de sus proyectos.

DEPENDENCIA O ENTIDAD: 26 / 00 CONSEJO ESTATAL DE POBLACION.
UNIDAD RESPONSABLE: 01 DIRECCION.
PROYECTO: 124 / 36 PROTECCIÓN INTEGRAL DE NIÑAS, NIÑOS Y ADOLESCENTES.

PARTIDA	SUBFUENTE	DESCRIPCIÓN	PROPUESTA 2022	CALENDARIO											
				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
1132	1/01.	SUELDOS AL PERSONAL	269,475.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00
1211	1/01.	HONORARIOS ASIMILABLES A	269,475.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00	22,456.00
1322	1/01.	PRIMA VACACIONAL AL PERSONAL	16,806.00	0.00	0.00	0.00	0.00	8,403.00	0.00	0.00	0.00	0.00	0.00	8,403.00	0.00
1327	1/01.	GRATIFICACIÓN DE FIN DE AÑO AL	67,249.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,249.00
1342	1/01.	COMPENSACIONES AL PERSONAL	7,172.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	598.00	594.00
1442	1/01.	CUOTAS DE SEGURO DE VIDA AL	16,480.00	16,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154L	1/01.	SERVICIO MÉDICO AL PERSONAL	20,600.00	20,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1592	1/01.	CUOTAS DE DESPENSA AL	59,465.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,955.00	4,960.00
159K	1/01.	BONO ANUAL AL PERSONAL	28,011.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,011.00	0.00
		TOTAL CAPITULO 1000	754,733.00	87,545.00	50,465.00	50,465.00	50,465.00	58,968.00	50,465.00	50,465.00	50,465.00	50,465.00	50,465.00	86,879.00	117,721.00
2111	1/01.	MATERIALES, ÚTILES Y EQUIPOS	19,000.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,593.00	1,587.00
2141	1/01.	MATERIALES ÚTILES Y EQUIPO	80,000.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,674.00
2161	1/01.	MATERIAL DE LIMPIEZA	10,000.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00
2611	1/01.	COMBUSTIBLE, LUBRICANTES Y	47,500.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,962.00
		TOTAL CAPITULO 2000	156,500.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,040.00	13,060.00
3341	1/01.	SERVICIOS DE CAPACITACIÓN	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
3551	1/01.	REPARACIÓN Y MANTENIMIENTO DE	20,000.00	10,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00
3751	1/01.	VIÁTICOS EN EL PAÍS	20,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
3821	1/01.	GASTOS DE ORDEN SOCIAL	94,764.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00	7,897.00
3981	1/01.	IMPUESTOS SOBRE NOMINAS Y	26,780.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,232.00	2,228.00
		TOTAL CAPITULO 3000	166,544.00	20,129.00	10,129.00	10,129.00	12,629.00	20,129.00	10,129.00	15,129.00	12,629.00	20,129.00	10,129.00	15,129.00	10,125.00
5111	1/01.	MUEBLES DE OFICINA Y ESTANTERÍA	30,776.00	0.00	30,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL CAPITULO 5000	30,776.00	0.00	30,776.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL	1,108,553.00	120,714.00	104,410.00	73,634.00	76,134.00	92,037.00	73,634.00	78,634.00	76,134.00	83,634.00	73,634.00	115,048.00	140,906.00

C.P. CANTUO ERASMO ESCOBAR IZQUIERDO
JEFE DEL DEPARTAMENTO ADMINISTRATIVO

Los Balances de las dependencias y entidades o instituciones que no sean ingresos estatales, parciales o totales, serán directamente responsables de la formulación de sus proyectos.

