

Ente Público: SECRETARIA TECNICA DE PLANEACION Y EVALUACION.

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1o. de enero al 30 de junio de 2022

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| Servicios Personales | \$16,738,058.00 | -\$721,276.31 | \$16,016,781.69 | \$6,791,550.88 | \$6,855,840.77 | \$9,225,231.00 |
| Remuneraciones al Personal de Carácter Permanente | \$12,039,490.00 | -\$475,248.08 | \$11,564,241.92 | \$5,462,045.92 | \$5,453,457.82 | \$6,102,196.00 |
| Remuneraciones al Personal de Carácter Transitorio | \$180,000.00 | \$0.00 | \$180,000.00 | \$90,000.00 | \$90,000.00 | \$90,000.00 |
| Remuneraciones Adicionales y Especiales | \$2,000,946.00 | \$55,787.40 | \$2,056,733.40 | \$231,639.40 | \$228,776.70 | \$1,825,094.00 |
| Seguridad Social | \$1,864,955.00 | -\$202,394.80 | \$1,662,560.20 | \$730,071.20 | \$605,612.08 | \$932,489.00 |
| Otras Prestaciones Sociales y Económicas | \$313,248.00 | \$89,812.08 | \$403,060.08 | \$246,436.08 | \$246,436.08 | \$156,624.00 |
| Previsiones | \$313,019.00 | -\$194,191.00 | \$118,828.00 | \$0.00 | \$0.00 | \$118,828.00 |
| Pago de Estímulos a Servidores Públicos | \$28,400.00 | \$4,958.09 | \$33,358.09 | \$31,358.09 | \$31,358.09 | \$0.00 |
| Materiales y Suministros | \$827,624.00 | -\$12,691.15 | \$814,932.85 | \$381,834.85 | \$381,834.85 | \$443,098.00 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$99,640.00 | -\$24,425.26 | \$75,214.74 | \$26,814.74 | \$26,814.74 | \$48,400.00 |
| Alimentos y Utensilios | \$209,600.00 | \$15,938.65 | \$225,538.65 | \$121,208.65 | \$121,208.65 | \$104,330.00 |
| Materias Primas y Materiales de Producción y Comercialización | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Materiales y Artículos de Construcción y de Reparación | \$0.00 | \$6,628.28 | \$6,628.28 | \$6,628.28 | \$6,628.28 | \$0.00 |
| Productos Químicos, Farmacéuticos y de Laboratorio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Combustibles, Lubricantes y Aditivos | \$458,384.00 | -\$15,601.08 | \$442,782.92 | \$192,414.92 | \$192,414.92 | \$250,368.00 |
| Vestuario, Blancos, Prendas de Protección y Artículos | \$0.00 | \$718.80 | \$718.80 | \$718.80 | \$718.80 | \$0.00 |
| Materiales y Suministros para Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Herramientas, Refacciones y Accesorios Menores | \$60,000.00 | \$4,049.46 | \$64,049.46 | \$34,049.46 | \$34,049.46 | \$30,000.00 |
| Servicios Generales | \$6,324,435.00 | \$7,381,601.08 | \$13,706,036.09 | \$11,804,045.84 | \$11,751,907.28 | \$1,901,990.45 |
| Servicios Básicos | \$334,071.00 | \$17,669.93 | \$351,740.93 | \$177,730.93 | \$177,730.93 | \$174,010.00 |
| Servicios de Arrendamiento | \$264,000.00 | \$222,239.94 | \$486,239.94 | \$350,239.94 | \$350,239.94 | \$126,000.00 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$4,481,316.00 | \$7,223,456.94 | \$11,704,772.94 | \$10,750,798.49 | \$10,750,798.49 | \$953,974.45 |
| Servicios Financieros, Bancarios y Comerciales | \$77,476.00 | -\$20,755.92 | \$56,720.08 | \$17,982.08 | \$17,982.08 | \$38,738.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Servicios de Comunicación Social y Publicidad | \$372,660.00 | -\$69,686.67 | \$302,973.33 | \$121,587.33 | \$121,587.33 | \$181,386.00 |
| Servicios de Traslado y Viáticos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Servicios de Traslado y Viáticos | \$83,920.00 | \$32,657.67 | \$116,577.67 | \$86,097.67 | \$86,097.67 | \$30,480.00 |
| Servicios Oficiales | \$131,189.00 | -\$13,284.98 | \$117,904.02 | \$51,683.02 | \$51,683.02 | \$66,221.00 |
| Otros Servicios Generales | \$589,803.00 | -\$10,695.82 | \$579,107.18 | \$247,926.18 | \$195,787.82 | \$331,181.00 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias Internas y Asignaciones al Sector Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias al Resto del Sector Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Subsidios y Subvenciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Ayudas Sociales | \$30,000.00 | -\$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Pensiones y Jubilaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias a la Seguridad Social | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Donativos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transferencias al Exterior | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Bienes Muebles, Inmuebles e Intangibles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Mobiliario y Equipo de Administración | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Mobiliario y Equipo Educativo y Recreativo | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipo e Instrumental Médico y de Laboratorio | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Vehículos y Equipo de Transporte | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Equipo de Defensa y Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Maquinaria, Otros Equipos y Herramientas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Activos Biológicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Bienes Inmuebles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Activos Intangibles | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversión Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Obra Pública en Bienes de Dominio Público | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Obra Pública en Bienes Propios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Proyectos Productivos y Acciones de Fomento | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones Financieras y Otras Provisiones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones para el Fomento de Actividades Productivas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Acciones y Participaciones de Capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Compra de Títulos y Valores | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Concesión de Préstamos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Otras Inversiones Financieras | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Provisiones para Contingencias y Otras Erogaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Participaciones y Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Participaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Aportaciones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Convenios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Amortización de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Intereses de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Comisiones de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Gastos de la Deuda Pública | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Costo por Coberturas | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Apoyos Financieros | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Adeudos de Ejercicios Fiscales Anteriores (Adefas) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$23,920,117.00 | \$6,617,633.63 | \$30,537,750.63 | \$18,977,431.18 | \$18,789,362.90 | \$11,560,319.45 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y son responsabilidad del emisor.

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Técnica de Planeación y Evaluación

C. Marisa Eugenia Andrade Ruiz
Revisó: Dir. Administración y Finanzas

C. Elliott Argenis Garrido Alvarez
Elaboró: Coordinador de Recursos Financieros