


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 2023

| Concepto | Egresos | | | | | Subejercicio |
|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| Servicios Personales | \$17,462,047.00 | \$655,903.45 | \$18,137,950.45 | \$7,599,225.59 | \$7,452,044.69 | \$10,538,724.86 |
| Remuneraciones al Personal de Carácter Permanente | \$12,654,445.00 | \$537,074.39 | \$13,191,519.39 | \$6,090,511.08 | \$6,090,511.08 | \$7,101,008.31 |
| 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 | \$2,095,818.00 | \$30,974.05 | \$2,126,792.05 | \$203,540.04 | \$203,540.04 | \$1,923,252.01 |
| Seguridad Social | \$2,227,304.00 | -\$99,061.55 | \$2,128,242.45 | \$885,777.91 | \$738,597.01 | \$1,242,464.54 |
| Otras Prestaciones Sociales y Económicas | \$324,480.00 | \$186,916.56 | \$511,396.56 | \$329,396.56 | \$329,396.56 | \$182,000.00 |
| Previsiones | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Pago de Estímulos a Servidores Públicos | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Materiales y Suministros | \$1,272,501.00 | -\$44,452.18 | \$1,228,048.82 | \$475,969.62 | \$475,969.62 | \$752,079.20 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$165,501.00 | -\$51,363.52 | \$114,137.48 | \$23,470.36 | \$23,470.36 | \$90,667.12 |
| Alimentos y Utensilios | \$369,700.00 | -\$11,856.01 | \$357,843.99 | \$163,423.01 | \$163,423.01 | \$194,420.98 |
| 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 | \$14,400.00 | -\$6,972.87 | \$7,427.13 | \$0.00 | \$0.00 | \$7,427.13 |
| Productos Químicos, Farmacéuticos y de Laboratorio | \$500.00 | -\$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Combustibles, Lubricantes y Aditivos | \$688,400.00 | \$22,190.82 | \$690,590.82 | \$258,026.85 | \$258,026.85 | \$432,563.97 |
| Vestuario, Blancos, Prendas de Protección y Artículos | \$0.00 | \$2,346.80 | \$2,346.80 | \$2,346.80 | \$2,346.80 | \$0.00 |
| Materiales y Suministros para Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Herramientas, Refacciones y Accesorios Menores | \$54,000.00 | \$1,702.60 | \$55,702.60 | \$28,702.60 | \$28,702.60 | \$27,000.00 |
| Servicios Generales | \$41,729,594.00 | \$9,429,751.35 | \$51,159,345.35 | \$25,320,817.39 | \$25,271,855.43 | \$25,839,527.98 |
| Servicios Básicos | \$379,823.00 | \$19,757.55 | \$399,580.55 | \$198,042.09 | \$198,042.09 | \$201,538.46 |
| Servicios de Arrendamiento | \$174,000.00 | -\$24,124.36 | \$149,875.64 | \$50,693.64 | \$50,693.64 | \$99,182.00 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$39,965,013.00 | \$9,334,654.72 | \$49,299,667.72 | \$24,567,084.06 | \$24,567,084.06 | \$24,732,583.66 |
| Servicios Financieros, Bancarios y Comerciales | \$147,200.00 | -\$11,739.72 | \$135,460.28 | \$1,964.28 | \$1,964.28 | \$133,496.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | \$279,660.00 | \$100,639.69 | \$380,299.69 | \$156,518.37 | \$156,518.37 | \$223,781.32 |
| Servicios de Comunicación Social y Publicidad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Servicios de Traslado y Viáticos | \$83,520.00 | \$24,913.31 | \$108,433.31 | \$71,787.35 | \$71,787.35 | \$36,645.96 |
| Servicios Oficiales | \$86,589.00 | -\$40,998.01 | \$45,590.99 | \$5,075.01 | \$5,075.01 | \$40,515.98 |
| Otros Servicios Generales | \$613,789.00 | \$26,848.17 | \$640,437.17 | \$269,652.59 | \$220,690.63 | \$370,784.58 |
| 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 Especiales | \$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 | \$60,514,142.00 | \$10,011,202.62 | \$70,525,344.62 | \$33,398,012.60 | \$33,189,869.74 | \$37,129,332.02 |

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


 Jorge Luis Avilés Lizama
 Autorizó: Secretario Técnico


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


 C. Eliott Argenis Garrido Alvarez
 Elaboró: Coordinador de Presupuesto