



ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE A JUNIO DE 2023
 Centro Estatal de Prevención Social de la Violencia y Participación Ciudadana

(Pesos)

Fecha de Impresión: 05/07/2023 8:28:02 a.m.

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|----------------------|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| TOTAL | 2,402,629.06 | 14,029,283.12 | 38,560.17 | 16,393,352.01 | 22,438,444.98 | 14,131,342.70 | 12,985,938.96 | 12,968,064.81 | -6,045,092.97 | 2,262,009.31 |
| Servicios Personales. | 1,716,318.94 | 3,502,198.12 | 2,839.93 | 5,215,677.13 | 10,469,182.64 | 5,187,287.84 | 5,088,353.68 | 5,088,353.68 | -5,253,505.51 | 28,389.29 |
| Remuneraciones al Personal de Carácter Permanente. | 766,056.84 | 29,906.04 | 0.00 | 795,962.88 | 1,591,925.76 | 795,962.28 | 771,408.96 | 771,408.96 | -795,962.88 | 0.60 |
| Remuneraciones al Personal de Carácter Transitorio. | 0.00 | 2,482,976.34 | 0.00 | 2,482,976.34 | 4,093,799.38 | 2,482,976.34 | 2,444,509.53 | 2,444,509.53 | -1,610,823.04 | 0.00 |
| Remuneraciones Adicionales y Especiales. | 678,841.60 | 956,897.66 | 2,839.93 | 1,632,899.33 | 3,801,621.36 | 1,624,926.75 | 1,589,012.72 | 1,589,012.72 | -2,168,722.03 | 7,972.58 |
| Seguridad Social. | 130,812.50 | 3,626.08 | 0.00 | 134,438.58 | 321,836.14 | 117,222.47 | 117,222.47 | 117,222.47 | -187,397.56 | 17,216.11 |
| Otras Prestaciones Sociales y Económicas. | 134,208.00 | 7,992.00 | 0.00 | 142,200.00 | 284,400.00 | 142,200.00 | 142,200.00 | 142,200.00 | -142,200.00 | 0.00 |
| Pago de Estímulos a Servidores Públicos. | 6,400.00 | 20,800.00 | 0.00 | 27,200.00 | 375,600.00 | 24,000.00 | 24,000.00 | 24,000.00 | -348,400.00 | 3,200.00 |
| Materiales y Suministros. | 295,790.68 | 382,040.20 | 29,180.45 | 648,650.43 | 1,077,059.88 | 369,254.25 | 361,254.25 | 361,254.25 | -428,409.45 | 279,396.18 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 79,090.68 | 140,000.00 | 27,559.61 | 191,531.07 | 355,483.47 | 142,933.12 | 134,933.12 | 134,933.12 | -163,952.40 | 48,597.95 |
| Alimentos y Utensilios. | 12,600.00 | 0.00 | 0.00 | 12,600.00 | 12,540.45 | 12,540.45 | 12,540.45 | 12,540.45 | 59.55 | 59.55 |
| Materiales y Artículos de Construcción y de Reparación. | 0.00 | 6,264.00 | 0.00 | 6,264.00 | 6,251.24 | 6,251.24 | 6,251.24 | 6,251.24 | 12.76 | 12.76 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 1,536.58 | 1,536.58 | 1,536.58 | 1,536.58 | 963.42 | 963.42 |
| Combustibles, Lubricantes y Aditivos. | 140,600.00 | 200,334.20 | 1,620.84 | 339,313.36 | 627,103.84 | 131,848.56 | 131,848.56 | 131,848.56 | -287,790.48 | 207,464.80 |
| Herramientas, Refacciones y Accesorios Menores. | 61,000.00 | 35,442.00 | 0.00 | 96,442.00 | 74,144.30 | 74,144.30 | 74,144.30 | 74,144.30 | 22,297.70 | 22,297.70 |
| Servicios Generales. | 390,519.44 | 950,103.45 | 6,539.79 | 1,334,083.10 | 1,792,740.70 | 551,621.65 | 543,570.19 | 525,696.04 | -458,657.60 | 782,461.45 |
| Servicios Básicos. | 56,400.00 | 3,414.79 | 0.00 | 59,814.79 | 55,399.89 | 55,399.89 | 55,399.89 | 55,399.89 | 4,414.90 | 4,414.90 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 0.00 | 515,400.00 | 0.00 | 515,400.00 | 961,531.61 | 7,498.89 | 0.00 | 0.00 | -445,131.61 | 507,901.11 |
| Servicios Financieros, Bancarios y Comerciales. | 0.00 | 28,000.00 | 0.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 28,000.00 | 0.00 | 0.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 69,200.00 | 47,397.60 | 0.00 | 116,597.60 | 62,376.02 | 62,376.02 | 61,823.45 | 61,823.45 | 54,221.58 | 54,221.58 |
| Servicios de Comunicación Social y Publicidad. | 18,305.58 | 100,000.00 | 0.00 | 118,305.58 | 116,648.15 | 17,874.15 | 17,874.15 | 0.00 | 1,657.43 | 100,431.43 |
| Servicios de Traslado y Viáticos. | 212,180.00 | 208,000.00 | 3,549.79 | 416,630.21 | 302,510.00 | 301,738.00 | 301,738.00 | 301,738.00 | 114,120.21 | 114,892.21 |
| Otros Servicios Generales. | 34,433.86 | 47,891.06 | 2,990.00 | 79,334.92 | 266,275.03 | 78,734.70 | 78,734.70 | 78,734.70 | -186,940.11 | 600.22 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 0.00 | 9,104,066.95 | 0.00 | 9,104,066.95 | 9,035,631.04 | 7,959,348.24 | 6,992,760.84 | 6,992,760.84 | 68,435.91 | 1,144,718.71 |
| Ayudas Sociales. | 0.00 | 9,104,066.95 | 0.00 | 9,104,066.95 | 9,035,631.04 | 7,959,348.24 | 6,992,760.84 | 6,992,760.84 | 68,435.91 | 1,144,718.71 |
| Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 90,874.40 | 0.00 | 90,874.40 | 63,830.72 | 63,830.72 | 0.00 | 0.00 | 27,043.68 | 27,043.68 |
| Mobiliario y Equipo de Administración. | 0.00 | 90,874.40 | 0.00 | 90,874.40 | 63,830.72 | 63,830.72 | 0.00 | 0.00 | 27,043.68 | 27,043.68 |

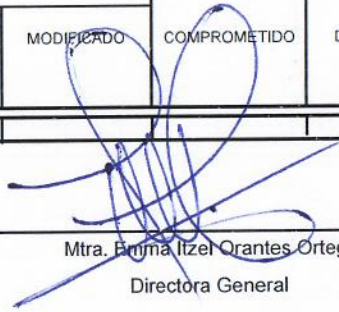


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Mtra. Emma Itzel Orantes Ortega
Directora General