

Ente Público: SECRETARÍA TÉCNICA DE PLANEACIÓN Y EVALUACIÓN.
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 2025

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|------------------------|--------------------------------|------------------------|------------------------|------------------------|-----------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Servicios Personales | \$19,835,176.00 | \$0.00 | \$19,835,176.00 | \$7,464,724.05 | \$7,254,781.82 | \$12,370,451.95 |
| Remuneraciones al Personal de Carácter Permanente | \$13,545,944.00 | \$0.00 | \$13,545,944.00 | \$6,079,460.62 | \$6,079,460.62 | \$7,466,483.38 |
| Remuneraciones al Personal de Carácter Transitorio | \$180,000.00 | \$0.00 | \$180,000.00 | \$0.00 | \$0.00 | \$180,000.00 |
| Remuneraciones Adicionales y Especiales | \$2,238,407.00 | \$0.00 | \$2,238,407.00 | \$189,908.90 | \$189,908.90 | \$2,048,498.10 |
| Seguridad Social | \$2,928,017.00 | \$0.00 | \$2,928,017.00 | \$1,075,454.53 | \$865,512.30 | \$1,852,562.47 |
| Otras Prestaciones Sociales y Económicas | \$343,200.00 | \$0.00 | \$343,200.00 | \$119,900.00 | \$119,900.00 | \$223,300.00 |
| Previsiones | \$243,949.00 | \$0.00 | \$243,949.00 | \$0.00 | \$0.00 | \$243,949.00 |
| Pago de Estímulos a Servidores Públicos | \$355,659.00 | \$0.00 | \$355,659.00 | \$0.00 | \$0.00 | \$355,659.00 |
| Materiales y Suministros | \$2,269,389.00 | \$87,857.00 | \$2,357,246.00 | \$1,046,438.23 | \$1,046,438.23 | \$1,310,807.77 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$267,789.00 | \$130,042.56 | \$397,831.56 | \$183,139.41 | \$183,139.41 | \$214,692.15 |
| Alimentos y Utensilios | \$560,200.00 | -\$47,060.50 | \$513,139.50 | \$178,030.04 | \$178,030.04 | \$335,109.46 |
| 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 | \$14,700.00 | \$0.00 | \$14,700.00 | \$1,032.93 | \$1,032.93 | \$13,667.07 |
| Productos Químicos, Farmacéuticos y de Laboratorio | \$200.00 | \$55.50 | \$255.50 | \$55.50 | \$55.50 | \$200.00 |
| Combustibles, Lubricantes y Aditivos | \$847,200.00 | \$5,676.40 | \$852,876.40 | \$381,778.60 | \$381,778.60 | \$471,097.80 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | \$101,500.00 | -\$700.00 | \$100,800.00 | \$63,544.80 | \$63,544.80 | \$37,255.20 |
| Materiales y Suministros para Seguridad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Herramientas, Refacciones y Accesorios Menores | \$477,800.00 | -\$156.96 | \$477,643.04 | \$238,856.95 | \$238,856.95 | \$238,786.09 |
| Servicios Generales | \$14,866,153.00 | \$4,432,360.00 | \$19,298,513.00 | \$6,864,569.35 | \$6,816,271.21 | \$12,433,943.65 |
| Servicios Básicos | \$501,400.00 | -\$47,588.01 | \$453,811.99 | \$202,491.92 | \$202,491.92 | \$251,320.07 |
| Servicios de Arrendamiento | \$3,698,185.00 | \$1,379,507.64 | \$5,077,692.64 | \$2,070,821.49 | \$2,070,821.49 | \$3,006,871.15 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | \$8,683,403.00 | \$2,618,815.66 | \$11,302,218.66 | \$3,288,029.80 | \$3,288,029.80 | \$8,014,188.86 |
| Servicios Financieros, Bancarios y Comerciales | \$107,700.00 | -\$930.28 | \$106,769.72 | \$11,892.98 | \$11,892.98 | \$94,876.74 |
| Servicios de Instalación, Reparación, Mantenimiento y | \$601,786.00 | \$227,130.66 | \$828,916.66 | \$503,290.18 | \$503,290.18 | \$325,626.48 |
| Servicios de Comunicación Social y Publicidad | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Servicios de Traslado y Viáticos | \$470,800.00 | -\$223,553.57 | \$247,246.43 | \$10,164.27 | \$10,164.27 | \$237,082.16 |
| Servicios Oficiales | \$117,393.00 | \$481,301.39 | \$598,694.39 | \$520,546.40 | \$520,546.40 | \$78,147.99 |
| Otros Servicios Generales | \$685,486.00 | -\$2,323.49 | \$683,162.51 | \$257,332.31 | \$209,034.17 | \$425,830.20 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 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 | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 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 | \$36,970,718.00 | \$4,550,217.00 | \$41,520,935.00 | \$15,375,731.63 | \$15,117,491.26 | \$26,145,203.37 |

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

C. Carlos Satur Ceballos Farfán

Autorizó: Dir. Administración y Finanzas

C. Jesús Eduardo Puc Vargas

Revisó: Jefe de Departamento de Administración

C. Elliott Argenis Garrido Alvarez

Elaboró: Coordinador de Presupuesto