



| CAPÍTULOS / CONCEPTOS                                                      | PRESUPUESTO AUTORIZADO          |               |               |               | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | Variación Nominal       |                      |
|----------------------------------------------------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------|----------------------|
|                                                                            | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES  | REDUCCIONES   | MODIFICADO    |               |               |               |               | Modificado Comprometido | Modificado Devengado |
|                                                                            |                                 |               |               |               |               |               |               |               |                         |                      |
| TOTAL                                                                      | 25,629,053.09                   | 21,985,018.54 | 21,427,364.52 | 26,186,707.11 | 26,157,025.31 | 26,157,025.31 | 25,710,175.15 | 25,710,175.15 | 29,681.80               | 29,681.80            |
| Servicios Personales.                                                      | 11,506,521.26                   | 8,381,203.85  | 7,812,285.08  | 12,075,440.03 | 12,068,931.22 | 12,068,931.22 | 11,747,140.47 | 11,747,140.47 | 6,508.81                | 6,508.81             |
| Remuneraciones al Personal de Carácter Permanente.                         | 1,481,734.92                    | 50,379.84     | 0.00          | 1,532,114.76  | 1,532,112.84  | 1,532,112.84  | 1,471,257.42  | 1,471,257.42  | 1.92                    | 1.92                 |
| Remuneraciones al Personal de Carácter Transitorio.                        | 4,572,947.64                    | 4,797,514.56  | 4,572,947.64  | 4,797,514.56  | 4,797,327.70  | 4,797,327.70  | 4,747,164.58  | 4,747,164.58  | 186.86                  | 186.86               |
| Remuneraciones Adicionales y Especiales.                                   | 4,550,175.81                    | 3,218,264.53  | 2,964,649.39  | 4,803,790.95  | 4,798,750.50  | 4,798,750.50  | 4,626,913.42  | 4,626,913.42  | 5,040.45                | 5,040.45             |
| Seguridad Social.                                                          | 301,830.89                      | 11,660.92     | 10,088.05     | 303,403.76    | 302,924.18    | 302,924.18    | 263,989.05    | 263,989.05    | 479.58                  | 479.58               |
| Otras Prestaciones Sociales y Económicas.                                  | 252,432.00                      | 15,984.00     | 0.00          | 268,416.00    | 268,416.00    | 268,416.00    | 268,416.00    | 268,416.00    | 0.00                    | 0.00                 |
| Pago de Estímulos a Servidores Públicos.                                   | 347,400.00                      | 287,400.00    | 264,600.00    | 370,200.00    | 369,400.00    | 369,400.00    | 369,400.00    | 369,400.00    | 800.00                  | 800.00               |
| Materiales y Suministros.                                                  | 1,223,792.00                    | 1,062,700.96  | 998,033.77    | 1,288,459.19  | 1,281,649.08  | 1,281,649.08  | 1,281,649.08  | 1,281,649.08  | 6,810.11                | 6,810.11             |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 649,665.00                      | 455,000.00    | 682,555.65    | 422,109.35    | 416,568.71    | 416,568.71    | 416,568.71    | 416,568.71    | 5,540.64                | 5,540.64             |
| Alimentos y Utensilios.                                                    | 24,000.00                       | 0.00          | 69.52         | 23,930.48     | 23,905.51     | 23,905.51     | 23,905.51     | 23,905.51     | 24.97                   | 24.97                |
| Materiales y Artículos de Construcción y de Reparación.                    | 0.00                            | 258,390.00    | 0.00          | 258,390.00    | 258,390.00    | 258,390.00    | 258,390.00    | 258,390.00    | 0.00                    | 0.00                 |
| Combustibles, Lubricantes y Aditivos.                                      | 446,393.67                      | 306,200.00    | 311,026.76    | 441,566.91    | 440,859.21    | 440,859.21    | 440,859.21    | 440,859.21    | 707.70                  | 707.70               |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.          | 4,000.00                        | 0.00          | 24.97         | 3,975.03      | 3,975.03      | 3,975.03      | 3,975.03      | 3,975.03      | 0.00                    | 0.00                 |
| Herramientas, Refacciones y Accesorios Menores.                            | 99,733.33                       | 43,110.96     | 4,356.87      | 138,487.42    | 137,950.62    | 137,950.62    | 137,950.62    | 137,950.62    | 536.80                  | 536.80               |
| Servicios Generales.                                                       | 3,008,808.52                    | 2,297,116.86  | 2,591,808.74  | 2,714,116.64  | 2,697,771.90  | 2,697,771.90  | 2,572,712.49  | 2,572,712.49  | 16,344.74               | 16,344.74            |
| Servicios Básicos.                                                         | 124,800.00                      | 33,616.00     | 53,145.70     | 105,270.30    | 93,731.37     | 93,731.37     | 93,731.37     | 93,731.37     | 11,538.93               | 11,538.93            |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios.          | 1,758,500.00                    | 1,148,500.00  | 1,776,509.75  | 1,130,490.25  | 1,130,490.25  | 1,130,490.25  | 1,130,490.25  | 1,130,490.25  | 0.00                    | 0.00                 |
| Servicios Financieros, Bancarios y Comerciales.                            | 28,000.00                       | 0.00          | 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.        | 98,485.00                       | 172,932.99    | 23,137.97     | 248,280.02    | 248,279.44    | 248,279.44    | 246,470.03    | 246,470.03    | 0.58                    | 0.58                 |
| Servicios de Comunicación Social y Publicidad.                             | 7,000.00                        | 12,206.01     | 1,138.01      | 18,068.00     | 17,996.84     | 17,996.84     | 17,996.84     | 17,996.84     | 71.16                   | 71.16                |
| Servicios de Traslado y Viáticos.                                          | 744,330.93                      | 728,153.15    | 576,328.15    | 896,155.93    | 891,554.00    | 891,554.00    | 837,920.00    | 837,920.00    | 4,601.93                | 4,601.93             |
| Otros Servicios Generales.                                                 | 247,692.59                      | 201,708.71    | 161,549.16    | 287,852.14    | 287,720.00    | 287,720.00    | 218,104.00    | 218,104.00    | 132.14                  | 132.14               |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas.                    | 8,797,431.31                    | 10,210,176.84 | 8,932,736.93  | 10,074,871.22 | 10,074,870.71 | 10,074,870.71 | 10,074,870.71 | 10,074,870.71 | 0.51                    | 0.51                 |
| Subsidios y Subvenciones.                                                  | 187,710.35                      | 325,298.76    | 187,710.35    | 325,298.76    | 325,298.76    | 325,298.76    | 325,298.76    | 325,298.76    | 0.00                    | 0.00                 |
| Ayudas Sociales.                                                           | 8,609,720.96                    | 9,884,878.08  | 8,745,026.58  | 9,749,572.46  | 9,749,571.95  | 9,749,571.95  | 9,749,571.95  | 9,749,571.95  | 0.51                    | 0.51                 |
| Bienes Muebles, Inmuebles e Intangibles.                                   | 1,092,500.00                    | 33,820.03     | 1,092,500.00  | 33,820.03     | 33,802.40     | 33,802.40     | 33,802.40     | 33,802.40     | 17.63                   | 17.63                |
| Mobiliario y Equipo de Administración.                                     | 0.00                            | 33,820.03     | 0.00          | 33,820.03     | 33,802.40     | 33,802.40     | 33,802.40     | 33,802.40     | 17.63                   | 17.63                |
| Vehículos y Equipo de Transporte.                                          | 1,002,500.00                    | 0.00          | 1,002,500.00  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                    | 0.00                 |
| Activos Intangibles.                                                       | 90,000.00                       | 0.00          | 90,000.00     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                    | 0.00                 |



ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE 2022

Centro Estatal de Prevención Social de la Violencia y Participación Ciudadana

Del 01 de Enero al 31 de Diciembre de 2022

(Pesos)

Página 2 de 2

Fecha de Impresión: 13/02/2023 11:45:40 a.m

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO          |              |             |            | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal       |                      |
|-----------------------|---------------------------------|--------------|-------------|------------|--------------|-----------|----------|--------|-------------------------|----------------------|
|                       | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO |              |           |          |        | Modificado Comprometido | Modificado Devengado |
|                       |                                 |              |             |            |              |           |          |        |                         |                      |
|                       |                                 |              |             |            |              |           |          |        |                         |                      |

Mtra. Emma Itzel Orantes Ortega

Directora General