

Del 1 de enero al 31 de diciembre de 2022

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>SERVICIOS PERSONALES</b>	<b>\$11,520,579,466.74</b>	<b>\$409,196,544.24</b>	<b>\$11,929,776,010.98</b>	<b>\$11,927,525,604.11</b>	<b>\$11,918,121,840.53</b>	<b>\$2,250,406.87</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$4,782,216,002.41	(\$87,293,989.15)	\$4,694,922,013.26	\$4,692,904,728.64	\$4,692,904,728.64	\$2,017,284.62
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$58,516,353.40	(\$39,876,713.10)	\$18,639,640.30	\$18,604,640.30	\$18,604,640.30	\$35,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,093,001,661.72	\$153,744,223.61	\$3,246,745,885.33	\$3,246,717,472.21	\$3,238,926,912.28	\$28,413.12
SEGURIDAD SOCIAL	\$1,167,223,575.04	(\$217,547,984.03)	\$949,675,591.01	\$949,542,889.92	\$947,929,686.27	\$132,701.09
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,307,485,334.93	\$548,753,104.17	\$2,856,238,439.10	\$2,856,201,431.06	\$2,856,201,431.06	\$37,008.04
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$112,136,539.24	\$51,417,902.74	\$163,554,441.98	\$163,554,441.98	\$163,554,441.98	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$288,262,553.00</b>	<b>\$37,653,873.77</b>	<b>\$325,916,426.77</b>	<b>\$325,091,052.26</b>	<b>\$290,325,791.76</b>	<b>\$825,374.51</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIA	\$142,474,459.00	\$33,153,443.62	\$175,627,902.62	\$175,421,850.24	\$171,141,362.22	\$206,052.38
ALIMENTOS Y UTENSILIOS	\$12,394,248.00	(\$2,976,171.77)	\$9,418,076.23	\$9,025,983.65	\$8,904,328.50	\$392,092.58
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$32,736,093.00	(\$4,827,740.95)	\$27,908,352.05	\$27,875,835.21	\$27,658,243.24	\$32,516.84
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$19,246,122.00	(\$14,023,668.90)	\$5,222,453.10	\$5,193,999.75	\$5,162,243.33	\$28,453.35
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,397,050.00	\$990,839.99	\$34,387,889.99	\$34,303,031.90	\$34,303,031.90	\$84,858.09
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$37,159,901.00	\$26,300,646.92	\$63,460,547.92	\$63,393,174.31	\$33,356,435.19	\$67,373.61
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$10,854,680.00	(\$963,475.14)	\$9,891,204.86	\$9,877,177.20	\$9,800,147.38	\$14,027.66
<b>SERVICIOS GENERALES</b>	<b>\$844,915,215.00</b>	<b>\$11,247,036.42</b>	<b>\$856,162,251.42</b>	<b>\$848,763,504.04</b>	<b>\$811,489,535.23</b>	<b>\$7,398,747.38</b>
SERVICIOS BASICOS	\$313,259,840.00	(\$25,593,718.22)	\$287,666,121.78	\$287,655,313.93	\$278,422,744.93	\$10,807.85
SERVICIOS DE ARRENDAMIENTO	\$75,690,571.00	(\$3,319,848.98)	\$72,370,722.02	\$71,335,127.96	\$70,583,449.22	\$1,035,594.06
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$29,571,083.00	\$8,567,208.92	\$38,138,291.92	\$33,762,719.52	\$25,849,833.84	\$4,375,572.40
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$6,230,301.00	(\$2,816,551.51)	\$3,413,749.49	\$3,398,475.82	\$3,398,475.82	\$15,273.67
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$153,337,810.00	\$81,595,596.33	\$234,933,406.33	\$234,712,901.88	\$222,889,337.31	\$220,504.45
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$5,291,679.00	(\$3,011,427.54)	\$2,280,251.46	\$2,121,204.35	\$2,077,127.93	\$159,047.11
SERVICIOS DE TRASLADO Y VIATICOS	\$11,342,243.00	(\$4,154,515.10)	\$7,187,727.90	\$6,741,476.63	\$6,427,639.46	\$446,251.27
SERVICIOS OFICIALES	\$13,813,938.00	\$524,351.38	\$14,338,289.38	\$13,293,164.02	\$11,546,805.27	\$1,045,125.36
OTROS SERVICIOS GENERALES	\$236,377,750.00	(\$40,544,058.86)	\$195,833,691.14	\$195,743,119.93	\$190,294,121.45	\$90,571.21
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$368,607,072.00</b>	<b>\$60,831,554.85</b>	<b>\$429,438,626.85</b>	<b>\$393,432,786.35</b>	<b>\$364,636,462.90</b>	<b>\$36,005,840.50</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$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	\$13,256,256.00	\$60,831,554.85	\$74,087,810.85	\$44,949,376.26	\$44,949,376.26	\$29,138,434.59
PENSIONES Y JUBILACIONES	\$355,350,816.00	\$0.00	\$355,350,816.00	\$348,483,410.09	\$319,687,086.64	\$6,867,405.91
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Inst De Serv Educ Y Pedagóg De B.c.**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
Clasificación por Objeto del Gasto (Capítulo-Concepto)

Del 1 de enero al 31 de diciembre de 2022

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	\$368,607,072.00	\$60,831,554.85	\$429,438,626.85	\$393,432,786.35	\$364,636,462.90	\$36,005,840.50
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
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	\$0.00	\$4,693,770.43	\$4,693,770.43	\$2,933,267.65	\$1,271,752.17	\$1,760,502.78
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$2,563,382.93	\$2,563,382.93	\$1,642,112.82	\$110,175.74	\$921,270.11
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$140,000.00	\$140,000.00	\$138,469.59	\$138,469.59	\$1,530.41
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHICULOS 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	\$1,990,387.50	\$1,990,387.50	\$1,152,685.24	\$1,023,106.84	\$837,702.26
ACTIVOS BIOLOGICOS	\$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
<b>Total Gasto:</b>	\$13,022,364,306.74	\$523,622,779.71	\$13,545,987,086.45	\$13,497,746,214.41	\$13,385,845,382.59	\$48,240,872.04

GERARDO ARTURO SOLÍS BENAVIDES  
DIRECTOR GENERAL

LUIS MIGUEL BUENROSTRO MARTÍN  
COORD. GRAL DE PLANEACIÓN Y ADMÓN

TEODORO BERNAL PADILLA  
DIR. DE PLANEACIÓN, PROGRAM. Y PPTO.