



**ESTADO DEL EJERCICIO DEL PRESUPUESTO
CIERRE A JUNIO DE 2024**
Órgano de Fiscalización Superior del Congreso del Estado

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|---------------------|-------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| TOTAL | 103,045,280.03 | 7,459,294.59 | 862,684.25 | 109,641,890.37 | 94,663,881.68 | 94,318,517.53 | 92,540,217.61 | 92,540,217.61 | 14,978,008.69 | 15,323,372.84 |
| Servicios Personales. | 82,482,014.32 | 0.00 | 0.00 | 82,482,014.32 | 79,559,623.30 | 79,410,776.11 | 77,680,754.26 | 77,680,754.26 | 2,922,391.02 | 3,071,238.21 |
| Remuneraciones al Personal de Carácter Permanente. | 54,753,153.66 | 0.00 | 0.00 | 54,753,153.66 | 53,220,995.22 | 53,144,844.84 | 51,442,026.42 | 51,442,026.42 | 1,532,158.44 | 1,608,308.82 |
| Remuneraciones Adicionales y Especiales. | 16,119,619.92 | 0.00 | 0.00 | 16,119,619.92 | 15,808,712.45 | 15,754,565.64 | 15,736,183.87 | 15,736,183.87 | 310,907.47 | 365,054.28 |
| Seguridad Social. | 4,694,620.74 | 0.00 | 0.00 | 4,694,620.74 | 3,746,747.36 | 3,746,747.36 | 3,746,747.36 | 3,746,747.36 | 947,873.38 | 947,873.38 |
| Otras Prestaciones Sociales y Económicas. | 6,612,300.00 | 0.00 | 0.00 | 6,612,300.00 | 6,478,948.27 | 6,467,098.27 | 6,458,276.61 | 6,458,276.61 | 133,351.73 | 145,201.73 |
| Pago de Estímulos a Servidores Públicos. | 302,320.00 | 0.00 | 0.00 | 302,320.00 | 304,220.00 | 297,520.00 | 297,520.00 | 297,520.00 | -1,900.00 | 4,800.00 |
| Materiales y Suministros | 7,155,199.93 | 214,351.85 | 48,163.64 | 7,321,388.14 | 4,370,998.31 | 4,342,860.58 | 4,308,204.55 | 4,308,204.55 | 2,950,389.83 | 2,978,527.56 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 3,024,753.13 | 55,052.65 | 0.00 | 3,079,805.78 | 1,746,106.22 | 1,722,388.09 | 1,706,975.85 | 1,706,975.85 | 1,333,699.56 | 1,357,417.69 |
| Alimentos y Utensilios. | 857,504.00 | 0.00 | 31,737.60 | 825,766.40 | 347,454.62 | 347,454.62 | 347,350.44 | 347,350.44 | 478,311.78 | 478,311.78 |
| Materiales y Artículos de Construcción y de Reparación. | 430,149.00 | 0.00 | 0.00 | 430,149.00 | 112,057.03 | 112,057.03 | 110,008.70 | 110,008.70 | 318,091.97 | 318,091.97 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 201,914.80 | 0.00 | 0.00 | 201,914.80 | 71,914.60 | 71,914.60 | 71,914.60 | 71,914.60 | 130,000.20 | 130,000.20 |
| Combustibles, Lubricantes y Aditivos. | 1,925,100.00 | 0.00 | 0.00 | 1,925,100.00 | 1,820,000.00 | 1,820,000.00 | 1,820,000.00 | 1,820,000.00 | 105,100.00 | 105,100.00 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 142,803.00 | 0.00 | 0.00 | 142,803.00 | 51,563.15 | 51,563.15 | 46,979.63 | 46,979.63 | 91,239.85 | 91,239.85 |
| Herramientas, Refacciones y Accesorios Menores. | 572,976.00 | 159,299.20 | 16,426.04 | 715,849.16 | 221,902.69 | 217,483.09 | 204,975.33 | 204,975.33 | 493,946.47 | 498,366.07 |
| Servicios Generales. | 13,408,065.78 | 2,652,961.41 | 814,520.61 | 15,246,506.58 | 10,576,721.25 | 10,466,759.04 | 10,453,137.00 | 10,453,137.00 | 4,669,785.33 | 4,779,747.54 |
| Servicios Básicos. | 1,318,546.00 | 31,078.00 | 0.00 | 1,349,624.00 | 996,090.47 | 996,090.47 | 996,090.47 | 996,090.47 | 353,533.53 | 353,533.53 |
| Servicios de Arrendamiento. | 4,150,848.00 | 140,000.00 | 0.00 | 4,290,848.00 | 4,084,905.92 | 4,084,905.92 | 4,077,699.71 | 4,077,699.71 | 205,942.08 | 205,942.08 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 345,000.00 | 1,440,055.18 | 310,000.00 | 1,475,055.18 | 314,716.50 | 246,276.50 | 239,934.80 | 239,934.80 | 1,160,338.68 | 1,228,778.68 |
| Servicios Financieros, Bancarios y Comerciales. | 969,190.00 | 9,096.00 | 460,402.63 | 517,883.37 | 488,693.17 | 488,693.17 | 488,693.17 | 488,693.17 | 29,190.20 | 29,190.20 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 1,933,600.00 | 523,092.23 | 0.00 | 2,456,692.23 | 1,739,100.71 | 1,731,318.50 | 1,731,244.37 | 1,731,244.37 | 717,591.52 | 725,373.73 |
| Servicios de Comunicación Social y Publicidad. | 30,500.00 | 14,040.00 | 0.00 | 44,540.00 | 13,132.00 | 13,132.00 | 13,132.00 | 13,132.00 | 31,408.00 | 31,408.00 |
| Servicios de Traslado y Viáticos. | 2,946,417.70 | 0.00 | 0.00 | 2,946,417.70 | 1,561,235.67 | 1,527,495.67 | 1,527,495.67 | 1,527,495.67 | 1,385,182.03 | 1,418,922.03 |
| Servicios Oficiales. | 438,702.22 | 448,600.00 | 2,117.98 | 885,184.24 | 198,987.01 | 198,987.01 | 198,987.01 | 198,987.01 | 686,197.23 | 686,197.23 |
| Otros Servicios Generales. | 1,275,261.86 | 47,000.00 | 42,000.00 | 1,280,261.86 | 1,179,859.80 | 1,179,859.80 | 1,179,859.80 | 1,179,859.80 | 100,402.06 | 100,402.06 |
| Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 4,591,981.33 | 0.00 | 4,591,981.33 | 156,538.82 | 98,121.80 | 98,121.80 | 98,121.80 | 4,435,442.51 | 4,493,859.53 |
| Mobiliario y Equipo de Administración. | 0.00 | 1,446,034.41 | 0.00 | 1,446,034.41 | 40,832.00 | 40,832.00 | 40,832.00 | 40,832.00 | 1,405,202.41 | 1,405,202.41 |
| Mobiliario y Equipo Educativo y Recreativo. | 0.00 | 276,755.38 | 0.00 | 276,755.38 | 0.00 | 0.00 | 0.00 | 0.00 | 276,755.38 | 276,755.38 |
| Vehículos y Equipo de Transporte. | 0.00 | 2,633,899.74 | 0.00 | 2,633,899.74 | 0.00 | 0.00 | 0.00 | 0.00 | 2,633,899.74 | 2,633,899.74 |
| Maquinaria, Otros Equipos y Herramientas. | 0.00 | 25,761.00 | 0.00 | 25,761.00 | 25,761.00 | 25,761.00 | 25,761.00 | 25,761.00 | 0.00 | 0.00 |
| Activos Intangibles. | 0.00 | 209,530.80 | 0.00 | 209,530.80 | 89,945.82 | 31,528.80 | 31,528.80 | 31,528.80 | 119,584.98 | 178,002.00 |

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J.

C.P. Wenceslao Francisco Calderón Maza
Especial de Planeación, Seguimiento e Informes en suplencia del Auditor Superior de