

ESTADO DEL EJERCICIO DEL PRESUPUESTO

CIERRE 2021
Secretaría de Bienestar

Del 01 de Enero al 31 de Diciembre de 2021

(Pesos)

| CAPÍTULOS / CONCEPTOS | PRESUPUESTO AUTORIZADO | | | | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | Variación Nominal | |
|--|---------------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|
| | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | MODIFICADO | | | | | Modificado Comprometido | Modificado Devengado |
| | | | | | | | | | | |
| TOTAL | 103,121,379.22 | 78,670,385.26 | 110,221,163.63 | 71,570,600.85 | 71,568,701.85 | 71,568,701.85 | 67,157,269.20 | 67,157,269.20 | 1,899.00 | 1,899.00 |
| Servicios Personales. | 66,354,632.40 | 19,099,951.36 | 43,776,468.36 | 41,678,115.40 | 41,678,115.40 | 41,678,115.40 | 41,310,315.55 | 41,310,315.55 | 0.00 | 0.00 |
| Remuneraciones al Personal de Carácter Permanente. | 27,632,487.97 | 7,941,223.74 | 18,083,605.46 | 17,490,106.25 | 17,490,106.25 | 17,490,106.25 | 17,490,106.25 | 17,490,106.25 | 0.00 | 0.00 |
| Remuneraciones Adicionales y Especiales. | 26,471,435.52 | 7,135,607.06 | 17,226,368.30 | 16,380,674.28 | 16,380,674.28 | 16,380,674.28 | 16,380,674.28 | 16,380,674.28 | 0.00 | 0.00 |
| Seguridad Social. | 4,154,703.29 | 1,475,566.56 | 2,940,675.47 | 2,689,594.38 | 2,689,594.38 | 2,689,594.38 | 2,321,794.53 | 2,321,794.53 | 0.00 | 0.00 |
| Otras Prestaciones Sociales y Económicas. | 5,615,640.00 | 1,734,324.00 | 3,817,004.40 | 3,532,959.60 | 3,532,959.60 | 3,532,959.60 | 3,532,959.60 | 3,532,959.60 | 0.00 | 0.00 |
| Pago de Estímulos a Servidores Públicos. | 2,480,365.62 | 813,230.00 | 1,708,814.73 | 1,584,780.89 | 1,584,780.89 | 1,584,780.89 | 1,584,780.89 | 1,584,780.89 | 0.00 | 0.00 |
| Materiales y Suministros. | 4,462,222.75 | 27,997,064.43 | 30,074,891.00 | 2,384,396.18 | 2,384,396.18 | 2,384,396.18 | 2,321,072.10 | 2,321,072.10 | 0.00 | 0.00 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 2,007,824.88 | 1,036,314.01 | 1,895,912.45 | 1,148,226.44 | 1,148,226.44 | 1,148,226.44 | 1,148,226.44 | 1,148,226.44 | 0.00 | 0.00 |
| Alimentos y Utensilios. | 356,617.75 | 0.00 | 94,439.73 | 262,178.02 | 262,178.02 | 262,178.02 | 262,178.02 | 262,178.02 | 0.00 | 0.00 |
| Materiales y Artículos de Construcción y de Reparación. | 279,324.48 | 0.00 | 85,624.37 | 193,700.11 | 193,700.11 | 193,700.11 | 192,336.13 | 192,336.13 | 0.00 | 0.00 |
| Productos Químicos, Farmacéuticos y de Laboratorio. | 20,000.00 | 0.00 | 18,000.16 | 1,999.84 | 1,999.84 | 1,999.84 | 1,999.84 | 1,999.84 | 0.00 | 0.00 |
| Combustibles, Lubricantes y Aditivos. | 793,761.43 | 26,869,989.43 | 27,392,876.46 | 270,874.40 | 270,874.40 | 270,874.40 | 270,874.40 | 270,874.40 | 0.00 | 0.00 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 18,000.00 | 0.00 | 103.02 | 17,896.98 | 17,896.98 | 17,896.98 | 17,896.98 | 17,896.98 | 0.00 | 0.00 |
| Herramientas, Refacciones y Accesorios Menores. | 986,694.21 | 90,760.99 | 587,934.81 | 489,520.39 | 489,520.39 | 489,520.39 | 427,560.29 | 427,560.29 | 0.00 | 0.00 |
| Servicios Generales. | 13,977,264.74 | 7,612,431.81 | 16,876,785.11 | 4,712,911.44 | 4,712,602.44 | 4,712,602.44 | 3,446,689.49 | 3,446,689.49 | 309.00 | 309.00 |
| Servicios Básicos. | 1,340,514.00 | 0.00 | 484,692.58 | 855,821.42 | 855,821.42 | 855,821.42 | 855,821.42 | 855,821.42 | 0.00 | 0.00 |
| Servicios de Arrendamiento. | 2,081,740.17 | 348,880.94 | 2,216,573.56 | 214,047.55 | 213,740.17 | 213,740.17 | 213,740.17 | 213,740.17 | 307.38 | 307.38 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 424,642.60 | 707,350.25 | 534,763.57 | 597,229.28 | 597,228.90 | 597,228.90 | 347,664.18 | 347,664.18 | 0.38 | 0.38 |
| Servicios Financieros, Bancarios y Comerciales. | 1,551,350.40 | 971,673.73 | 2,365,213.42 | 157,810.71 | 157,810.71 | 157,810.71 | 157,810.71 | 157,810.71 | 0.00 | 0.00 |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 1,439,171.72 | 1,773,624.41 | 2,255,745.98 | 957,050.15 | 957,048.91 | 957,048.91 | 238,104.02 | 238,104.02 | 1.24 | 1.24 |
| Servicios de Traslado y Viáticos. | 4,504,824.16 | 2,514,400.30 | 6,055,239.64 | 963,984.82 | 963,984.82 | 963,984.82 | 957,784.82 | 957,784.82 | 0.00 | 0.00 |
| Servicios Oficiales. | 1,206,122.34 | 923,602.34 | 2,083,641.96 | 46,082.72 | 46,082.72 | 46,082.72 | 46,082.72 | 46,082.72 | 0.00 | 0.00 |
| Otros Servicios Generales. | 1,428,899.35 | 372,899.84 | 880,914.40 | 920,884.79 | 920,884.79 | 920,884.79 | 629,681.45 | 629,681.45 | 0.00 | 0.00 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 18,327,259.33 | 23,821,798.17 | 19,493,019.16 | 22,656,038.34 | 22,654,448.34 | 22,654,448.34 | 20,079,192.06 | 20,079,192.06 | 1,590.00 | 1,590.00 |
| Subsidios y Subvenciones. | 2,925,759.27 | 7,409,721.92 | 3,457,211.09 | 6,878,270.10 | 6,878,270.10 | 6,878,270.10 | 6,878,270.10 | 6,878,270.10 | 0.00 | 0.00 |
| Ayudas Sociales. | 15,401,500.06 | 16,412,076.25 | 16,035,808.07 | 15,777,768.24 | 15,776,178.24 | 15,776,178.24 | 13,200,921.96 | 13,200,921.96 | 1,590.00 | 1,590.00 |
| Deuda Pública. | 0.00 | 139,139.49 | 0.00 | 139,139.49 | 139,139.49 | 139,139.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 139,139.49 | 0.00 | 139,139.49 | 139,139.49 | 139,139.49 | 0.00 | 0.00 | 0.00 | 0.00 |





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C.P. Adriana Grajales Gómez
Secretaría