



# SECRETARÍA EJECUTIVA DEL SISTEMA ESTATAL ANTICORRUPCIÓN Chihuahua

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usu: SESEA

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Del 01/ene./2021 Al 30/sep./2021

Fecha y 03/nov./2021

hora de Impresión 04:58 p. m.

| Concepto                                                                  | Egresos               |                                 |                       |                       |                       |                       |
|---------------------------------------------------------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                           | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado             | Pagado                | Subejercicio          |
|                                                                           | 1                     | 2                               | 3=(1+2)               | 4                     | 5                     | 6 = ( 3 - 4 )         |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$8,279,806.96</b> | <b>-\$992,181.13</b>            | <b>\$7,287,625.83</b> | <b>\$4,627,464.86</b> | <b>\$4,191,370.59</b> | <b>\$2,660,160.97</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$2,265,155.00        | -\$259,786.97                   | \$2,005,368.03        | \$1,391,074.51        | \$1,391,074.51        | \$614,293.52          |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$869,160.00          | -\$129,447.74                   | \$739,712.26          | \$525,301.37          | \$525,301.37          | \$214,410.89          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$3,740,538.36        | -\$431,368.53                   | \$3,309,169.83        | \$1,887,026.45        | \$1,887,026.45        | \$1,422,143.38        |
| SEGURIDAD SOCIAL                                                          | \$1,223,445.60        | -\$154,758.29                   | \$1,068,687.31        | \$742,418.53          | \$306,324.26          | \$326,268.78          |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$154,308.00          | -\$16,819.60                    | \$137,488.40          | \$81,644.00           | \$81,644.00           | \$55,844.40           |
| PREVISIONES                                                               | \$0.00                | \$0.00                          | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$27,200.00           | \$0.00                          | \$27,200.00           | \$0.00                | \$0.00                | \$27,200.00           |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$126,250.00</b>   | <b>-\$1,800.00</b>              | <b>\$124,450.00</b>   | <b>\$96,124.79</b>    | <b>\$96,124.79</b>    | <b>\$28,325.21</b>    |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$112,400.00          | -\$2,600.00                     | \$109,800.00          | \$91,167.34           | \$91,167.34           | \$18,632.66           |
| ALIMENTOS Y UTENSILIOS                                                    | \$4,050.00            | \$0.00                          | \$4,050.00            | \$2,403.00            | \$2,403.00            | \$1,647.00            |
| 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                    | \$0.00                | \$0.00                          | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$0.00                | \$600.00                        | \$600.00              | \$593.50              | \$593.50              | \$6.50                |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$8,800.00            | -\$1,800.00                     | \$7,000.00            | \$1,960.95            | \$1,960.95            | \$5,039.05            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$0.00                | \$0.00                          | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                | \$0.00                          | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$1,000.00            | \$2,000.00                      | \$3,000.00            | \$0.00                | \$0.00                | \$3,000.00            |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$728,262.00</b>   | <b>\$5,505,520.00</b>           | <b>\$6,233,782.00</b> | <b>\$3,399,768.73</b> | <b>\$3,050,342.57</b> | <b>\$2,834,013.27</b> |
| SERVICIOS BÁSICOS                                                         | \$190,600.00          | \$12,761.42                     | \$203,361.42          | \$97,168.65           | \$97,168.65           | \$106,192.77          |
| SERVICIOS DE ARRENDAMIENTO                                                | \$391,440.00          | \$15,000.00                     | \$406,440.00          | \$303,480.00          | \$303,480.00          | \$102,960.00          |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$9,200.00            | \$5,470,800.00                  | \$5,480,000.00        | \$2,916,647.47        | \$2,576,647.47        | \$2,563,352.53        |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$20,330.00           | -\$30.00                        | \$20,300.00           | \$37.12               | \$37.12               | \$20,262.88           |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$76,092.00           | \$22,288.58                     | \$98,380.58           | \$68,604.21           | \$63,221.81           | \$29,776.37           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$19,600.00           | \$1,000.00                      | \$20,600.00           | \$12,131.28           | \$8,087.52            | \$8,468.72            |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                                         | \$0.00                | \$0.00                          | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| SERVICIOS OFICIALES                                                       | \$16,000.00           | -\$16,000.00                    | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| OTROS SERVICIOS GENERALES                                                 | \$5,000.00            | -\$300.00                       | \$4,700.00            | \$1,700.00            | \$1,700.00            | \$3,000.00            |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$0.00</b>         | <b>\$0.00</b>                   | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |



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## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

| Del 01/ene./2021 Al 30/sep./2021

Fecha y 03/nov./2021

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Usu: SESEA

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto                                                      | Egresos             |                                 |                     |                    |                    |                     |
|---------------------------------------------------------------|---------------------|---------------------------------|---------------------|--------------------|--------------------|---------------------|
|                                                               | Aprobado            | Ampliaciones /<br>(Reducciones) | Modificado          | Devengado          | Pagado             | Subejercicio        |
|                                                               | 1                   | 2                               | 3=(1+2)             | 4                  | 5                  | 6 = ( 3 - 4 )       |
| 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              | \$0.00                          | \$0.00              | \$0.00             | \$0.00             | \$0.00              |
| 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              |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$145,500.00</b> | <b>\$80,000.00</b>              | <b>\$225,500.00</b> | <b>\$54,195.00</b> | <b>\$54,195.00</b> | <b>\$171,305.00</b> |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | \$0.00              | \$55,000.00                     | \$55,000.00         | \$54,195.00        | \$54,195.00        | \$805.00            |
| MOBILIARIO Y EQUIPO EDUCACIONAL 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                                           | \$145,500.00        | \$25,000.00                     | \$170,500.00        | \$0.00             | \$0.00             | \$170,500.00        |
| <b>INVERSIÓN PÚBLICA</b>                                      | <b>\$0.00</b>       | <b>\$0.00</b>                   | <b>\$0.00</b>       | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>       |
| 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              |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b>       | <b>\$0.00</b>                   | <b>\$0.00</b>       | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>       |
| 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              |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b>       | <b>\$0.00</b>                   | <b>\$0.00</b>       | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>       |
| 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              |



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Chihuahua

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| Del 01/ene./2021 Al 30/sep./2021

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| Concepto                                              | Egresos               |                                 |                        |                       |                       |                       |
|-------------------------------------------------------|-----------------------|---------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|                                                       | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                | Subejercicio          |
|                                                       | 1                     | 2                               | 3=(1+2)                | 4                     | 5                     | 6 = ( 3 - 4 )         |
| CONVENIOS                                             | \$0.00                | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>DEUDA PÚBLICA</b>                                  | <b>\$0.00</b>         | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| 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<br>(ADEFAS) | \$0.00                | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>Total del Gasto</b>                                | <b>\$9,279,818.96</b> | <b>\$4,591,538.87</b>           | <b>\$13,871,357.83</b> | <b>\$8,177,553.38</b> | <b>\$7,392,032.95</b> | <b>\$5,693,804.45</b> |

JOCABED PORTILLO ALVAREZ  
SECRETARIA TÉCNICA

CARLA MARIA YARGAS RUIZ  
COORDINADORA ADMINISTRATIVA