

**Consejo de Investigación y Evaluación de la Política Social**  
**Ingresos y Egresos**  
**AL 30 DE SEPTIEMBRE DE 2019**  
**(Miles de pesos)**

| CONCEPTO   | PRESUPUESTO AUTORIZADO | %            | AMPLIACIÓN   | REDUCCIÓN    | AUTORIZADO FINAL | %            | PRESUPUESTO EJERCIDO | %            | VARIACIÓN INICIAL | %               | VARIACIÓN MODIFICADO | %               |
|--|------------------------|--------------|--------------|--------------|------------------|--------------|----------------------|--------------|-------------------|-----------------|----------------------|-----------------|
| <b>INGRESOS:</b>                                     | <b>22,544.8</b>        | <b>100.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>22,544.8</b>  | <b>100.0</b> | <b>18,765.2</b>      | <b>100.0</b> | <b>(3,779.6)</b>  | <b>(16.8)</b>   | <b>(3,779.6)</b>     | <b>(16.8)</b>   |
| <b>Superávit Ejercicio Anterior</b>                  |                        |              |              |              |                  |              | <b>0.0</b>           |              |                   |                 |                      |                 |
| <b>Ordinarios</b>                                    | <b>22,544.8</b>        | <b>100.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>22,544.8</b>  | <b>100.0</b> | <b>18,765.2</b>      | <b>100.0</b> | <b>(3,779.6)</b>  | <b>(16.8)</b>   | <b>(3,779.6)</b>     | <b>(16.8)</b>   |
| <b>Estatales</b>                                     | <b>22,544.8</b>        | <b>100.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>22,544.8</b>  | <b>100.0</b> | <b>18,765.2</b>      | <b>100.0</b> | <b>-3,779.6</b>   | <b>(16.8)</b>   | <b>-3,779.6</b>      | <b>(16.8)</b>   |
| - Tributarios  |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Impuestos sobre Erogaciones                          |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Impuestos sobre Tenencia                             |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Otros Impuestos y Accesorios                         |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| - No Tributarios                                     |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Derechos   |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Sector Central                                       |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Organismos Auxiliares                                |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Aportaciones de Mejoras                              |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Productos  |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Aprovechamientos                                     |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Ingresos Financieros                                 |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Aportaciones y Cuotas de Seguridad Social            |                        | 0.0          |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| Ingreso por Venta de Bienes y Servicios              |                        | 0.0          | 0.0          |              | 0.0              | 0.0          | 0.50                 | 0.0          | 0.5               | #jDIV/0!        | 0.5                  | #jDIV/0!        |
| Transferencias Asignaciones, Subsidio y Otras Ayudas | 22,544.8               | 100.0        | 0.0          |              | 22,544.8         | 100.0        | 18,764.70            | 100.0        | (3,780.1)         | (16.8)          | (3,780.1)            | (16.8)          |
| <b>Federales</b>                                     | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>       | <b>0.0</b>   | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>        | <b>#jDIV/0!</b> | <b>0.0</b>           | <b>#jDIV/0!</b> |
| Participaciones Federales                            |                        | 0.0          |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| Fondos de Aportaciones Ramo 33                       |                        | 0.0          |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| Otros Apoyos Federales                               |                        | 0.0          |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| <b>Extraordinarios</b>                               | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>       | <b>0.0</b>   | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>        | <b>#jDIV/0!</b> | <b>0.0</b>           | <b>#jDIV/0!</b> |
| Generación de Adefas                                 |                        |              |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| Financiamientos                                      |                        |              |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |
| <b>EGRESOS:</b>                                      | <b>22,544.8</b>        | <b>100.0</b> | <b>876.4</b> | <b>876.4</b> | <b>22,544.8</b>  | <b>100.0</b> | <b>9,509.4</b>       | <b>100.0</b> | <b>13,035.4</b>   | <b>57.8</b>     | <b>13,035.4</b>      | <b>57.8</b>     |
| <b>Poderes Legislativo y Judicial</b>                | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>       | <b>0.0</b>   | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>        |                 | <b>0.0</b>           |                 |
| Poder Legislativo                                    |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| Poder Judicial                                       |                        |              |              |              |                  |              |                      |              |                   |                 |                      |                 |
| <b>Gasto Total de Poder Ejecutivo</b>                | <b>22,544.8</b>        | <b>100.0</b> | <b>876.4</b> | <b>876.4</b> | <b>22,544.8</b>  | <b>100.0</b> | <b>9,509.4</b>       | <b>100.0</b> | <b>13,035.4</b>   | <b>57.8</b>     | <b>13,035.4</b>      | <b>57.8</b>     |
| <b>Gasto Programable:</b>                            | <b>22,544.8</b>        | <b>100.0</b> | <b>876.4</b> | <b>876.4</b> | <b>22,544.8</b>  | <b>100.0</b> | <b>9,509.4</b>       | <b>100.0</b> | <b>13,035.4</b>   | <b>57.8</b>     | <b>13,035.4</b>      | <b>57.8</b>     |
| <b>Gasto Corriente</b>                               | <b>9,575.4</b>         | <b>42.5</b>  | <b>876.4</b> | <b>876.4</b> | <b>9,575.4</b>   | <b>42.5</b>  | <b>5,104.5</b>       | <b>53.7</b>  | <b>4,470.9</b>    | <b>46.7</b>     | <b>4,470.9</b>       | <b>46.7</b>     |
| Servicios Personales                                 | 8,580.0                | 38.1         | 829.6        | 829.6        | 8,580.0          | 38.1         | 4,528.5              | 47.6         | 4,051.5           | 47.2            | 4,051.5              |                 |
| Gasto Operativo                                      | 995.4                  | 4.4          | 46.8         | 46.8         | 995.4            | 4.4          | 576.0                | 6.1          | 419.4             | 42.1            | 419.4                | 42.1            |
| - Materiales y Suministros                           | 101.1                  | 0.4          | 1.8          | 1.8          | 101.1            | 0.4          | 2.2                  | 0.0          | 98.9              | 97.8            | 98.9                 | 97.8            |
| - Servicios Generales                                | 894.3                  | 45.0         | 45.0         | 45.0         | 894.3            | 4.0          | 573.8                | 6.0          | 320.5             | 35.8            | 320.5                | 35.8            |
| <b>Transferencias</b>                                | <b>0.0</b>             | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>       | <b>0.0</b>   | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>        | <b>#jDIV/0!</b> | <b>0.0</b>           | <b>#jDIV/0!</b> |
| - Organismos Autonomos                               |                        | 0.0          |              |              | 0.0              | 0.0          |                      | 0.0          | 0.0               | #jDIV/0!        | 0.0                  | #jDIV/0!        |

|                                    |                 |             |                |                |                 |             |                |             |                |             |                |                 |
|------------------------------------|-----------------|-------------|----------------|----------------|-----------------|-------------|----------------|-------------|----------------|-------------|----------------|-----------------|
| - Subsidios y Apoyos               |                 | 0.0         |                |                | 0.0             | 0.0         |                | 0.0         | 0.0            | #¡DIV/0!    | 0.0            | #¡DIV/0!        |
| <b>Inversión Pública</b>           | <b>12,969.4</b> | <b>57.5</b> | <b>0.0</b>     | <b>0.0</b>     | <b>12,969.4</b> | <b>57.5</b> | <b>4,404.9</b> | <b>46.3</b> | <b>8,564.5</b> | <b>66.0</b> | <b>8,564.5</b> | <b>66.0</b>     |
| - Bienes Muebles e Inmuebles       |                 | 0.0         | 0.0            |                | 0.0             | 0.0         | 0.0            | 0.0         | 0.0            | #¡DIV/0!    | 0.0            | #¡DIV/0!        |
| - Obra Pública                     | 12,969.4        | 57.5        | 0.0            |                | 12,969.4        | 57.5        | 4,404.9        | 46.3        | 8,564.5        | 66.0        | 8,564.5        | 66.0            |
| - Inversión Financiera             |                 |             |                |                |                 |             |                |             |                |             |                |                 |
| <b>Gasto No Programable</b>        | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     |             | <b>0.0</b>     |                 |
| <b>Transferencias a Municipios</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     |             | <b>0.0</b>     |                 |
| - Participaciones                  |                 |             |                |                |                 |             |                |             |                |             |                |                 |
| - Aportaciones del Ramo 33         |                 |             |                |                |                 |             |                |             |                |             |                |                 |
| - Convenios                        |                 |             |                |                |                 |             |                |             |                |             |                |                 |
| <b>Deuda Pública</b>               | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     |             | <b>0.0</b>     | <b>#¡DIV/0!</b> |
| - Costo Financiero de la Deuda     |                 |             |                |                |                 |             |                | 0.0         |                |             |                |                 |
| - Amortizaciones                   |                 |             |                |                |                 |             |                | 0.0         |                |             |                |                 |
| - Pago de Adefas                   |                 |             | 0.0            |                | 0.0             | 0.0         | 0.0            | 0.0         | 0.0            |             |                |                 |
| <b>Superávit(+) / Deficit (-)</b>  | <b>0.0</b>      |             | <b>(876.4)</b> | <b>(876.4)</b> | <b>0.0</b>      |             | <b>9,255.8</b> |             |                |             |                |                 |
| <b>% de los Ingresos</b>           |                 |             |                |                |                 |             | <b>49.3</b>    |             |                |             |                |                 |