



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

**SMAP JEREZ  
ZACATECAS**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
| Del 01/mar./2020 Al 30/jun./2020

Fecha y 13/jul./2020  
hora de Impresión 10:39 a. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>SERVICIOS PERSONALES</b>	<b>\$21,020,000.00</b>	<b>\$0.00</b>	<b>\$21,020,000.00</b>	<b>\$5,604,500.69</b>	<b>\$5,604,500.69</b>	<b>\$15,415,499.31</b>
REMUNERACIONES AL PERSONAL DE CAR?CTER PERMANEN	\$9,900,000.00	\$0.00	\$9,900,000.00	\$3,195,336.84	\$3,195,336.84	\$6,704,663.16
REMUNERACIONES AL PERSONAL DE CAR?CTER TRANSITOR	\$330,000.00	\$0.00	\$330,000.00	\$62,600.00	\$62,600.00	\$267,400.00
REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,560,000.00	\$0.00	\$3,560,000.00	\$245,551.44	\$245,551.44	\$3,314,448.56
SEGURIDAD SOCIAL	\$2,130,000.00	\$0.00	\$2,130,000.00	\$642,125.38	\$642,125.38	\$1,487,874.62
OTRAS PRESTACIONES SOCIALES Y ECON?MICAS	\$4,600,000.00	\$0.00	\$4,600,000.00	\$1,377,897.03	\$1,377,897.03	\$3,222,102.97
PAGO DE EST?MULOS A SERVIDORES P?BLICOS	\$500,000.00	\$0.00	\$500,000.00	\$80,990.00	\$80,990.00	\$419,010.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,011,500.00</b>	<b>\$360,000.00</b>	<b>\$6,371,500.00</b>	<b>\$1,870,423.36</b>	<b>\$1,870,423.36</b>	<b>\$4,501,076.64</b>
MATERIALES DE ADMINISTRACI?N, EMISI?N DE DOCUMENTOS	\$275,000.00	\$0.00	\$275,000.00	\$159,995.93	\$159,995.93	\$115,004.07
ALIMENTOS Y UTENSILIOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCI?N Y COMER	\$59,500.00	\$0.00	\$59,500.00	\$4,955.00	\$4,955.00	\$54,545.00
MATERIALES Y ART?CULOS DE CONSTRUCCI?N Y DE REPAR?	\$3,650,000.00	\$300,000.00	\$3,950,000.00	\$1,068,082.37	\$1,068,082.37	\$2,881,917.63
PRODUCTOS QU?MICOS, FARMAC?UTICOS Y DE LABORATOR	\$853,000.00	-\$100,000.00	\$753,000.00	\$203,214.10	\$203,214.10	\$549,785.90
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$680,000.00	\$0.00	\$680,000.00	\$173,858.55	\$173,858.55	\$506,141.45
VESTUARIO, BLANCOS, PRENDAS DE PROTECCI?N Y ART?CU	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$380,000.00	\$160,000.00	\$540,000.00	\$260,317.41	\$260,317.41	\$279,682.59
<b>SERVICIOS GENERALES</b>	<b>\$8,019,500.00</b>	<b>-\$260,000.00</b>	<b>\$7,759,500.00</b>	<b>\$2,333,340.53</b>	<b>\$2,333,340.53</b>	<b>\$5,426,159.47</b>
SERVICIOS B?SICOS	\$5,403,500.00	-\$100,000.00	\$5,303,500.00	\$1,841,892.43	\$1,841,892.43	\$3,461,607.57
SERVICIOS DE ARRENDAMIENTO	\$220,000.00	\$0.00	\$220,000.00	\$25,600.00	\$25,600.00	\$194,400.00
SERVICIOS PROFESIONALES, CIENT?FICOS, T?CNICOS Y OTR	\$59,000.00	\$40,000.00	\$99,000.00	\$26,400.00	\$26,400.00	\$72,600.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$67,000.00	\$0.00	\$67,000.00	\$12,175.73	\$12,175.73	\$54,824.27
SERVICIOS DE INSTALACI?N, REPARACI?N, MANTENIMIENTO	\$850,000.00	\$0.00	\$850,000.00	\$247,876.69	\$247,876.69	\$602,123.31
SERVICIOS DE COMUNICACI?N SOCIAL Y PUBLICIDAD	\$55,000.00	\$0.00	\$55,000.00	\$18,157.93	\$18,157.93	\$36,842.07
SERVICIOS DE TRASLADO Y VI?TICOS	\$15,000.00	\$0.00	\$15,000.00	\$882.75	\$882.75	\$14,117.25
SERVICIOS OFICIALES	\$80,000.00	\$0.00	\$80,000.00	\$5,398.00	\$5,398.00	\$74,602.00
OTROS SERVICIOS GENERALES	\$1,270,000.00	-\$200,000.00	\$1,070,000.00	\$154,957.00	\$154,957.00	\$915,043.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$8,400.00</b>	<b>\$8,400.00</b>	<b>\$21,600.00</b>
AYUDAS SOCIALES	\$30,000.00	\$0.00	\$30,000.00	\$8,400.00	\$8,400.00	\$21,600.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,270,000.00</b>	<b>-\$100,000.00</b>	<b>\$1,170,000.00</b>	<b>\$3,686.21</b>	<b>\$3,686.21</b>	<b>\$1,166,313.79</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACI?N	\$100,000.00	\$0.00	\$100,000.00	\$3,686.21	\$3,686.21	\$96,313.79
VEH?CULOS Y EQUIPO DE TRANSPORTE	\$550,000.00	-\$100,000.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00
ACTIVOS INTANGIBLES	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00
<b>Total del Gasto</b>	<b>\$36,351,000.00</b>	<b>\$0.00</b>	<b>\$36,351,000.00</b>	<b>\$9,820,350.79</b>	<b>\$9,820,350.79</b>	<b>\$26,530,649.21</b>