

**SMAP JEREZ
ZACATECAS**

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos



Fecha y hora de Impresión | 09/may./2023
02:02 p. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|------------------------|------------------------------|------------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| 1000 SERVICIOS PERSONALES | \$23,210,000.00 | \$0.00 | \$23,210,000.00 | \$6,002,777.08 | \$17,207,222.92 | \$6,002,777.08 | \$0.00 | \$17,207,222.92 | \$6,002,777.08 | \$6,002,777.08 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$11,850,000.00 | \$0.00 | \$11,850,000.00 | \$2,994,452.68 | \$8,855,547.32 | \$2,994,452.68 | \$0.00 | \$8,855,547.32 | \$2,994,452.68 | \$2,994,452.68 | \$0.00 |
| 1130 SUELDOS BASE AL PERSONAL PERMANENTE | \$11,850,000.00 | \$0.00 | \$11,850,000.00 | \$2,994,452.68 | \$8,855,547.32 | \$2,994,452.68 | \$0.00 | \$8,855,547.32 | \$2,994,452.68 | \$2,994,452.68 | \$0.00 |
| 1131 SUELDOS BASE | \$11,850,000.00 | \$0.00 | \$11,850,000.00 | \$2,994,452.68 | \$8,855,547.32 | \$2,994,452.68 | \$0.00 | \$8,855,547.32 | \$2,994,452.68 | \$2,994,452.68 | \$0.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR | \$120,000.00 | \$0.00 | \$120,000.00 | \$47,150.00 | \$72,850.00 | \$47,150.00 | \$0.00 | \$72,850.00 | \$47,150.00 | \$47,150.00 | \$0.00 |
| 1210 HONORARIOS ASIMILABLES A SALARIOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1211 HONORARIOS ASIMILABLES A SALARIOS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1220 SUELDOS BASE AL PERSONAL EVENTUAL | \$100,000.00 | \$0.00 | \$100,000.00 | \$47,150.00 | \$52,850.00 | \$47,150.00 | \$0.00 | \$52,850.00 | \$47,150.00 | \$47,150.00 | \$0.00 |
| 1221 SUELDOS BASE AL PERSONAL EVENTUAL | \$100,000.00 | \$0.00 | \$100,000.00 | \$47,150.00 | \$52,850.00 | \$47,150.00 | \$0.00 | \$52,850.00 | \$47,150.00 | \$47,150.00 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,140,000.00 | \$0.00 | \$4,140,000.00 | \$1,036,135.50 | \$3,103,864.50 | \$1,036,135.50 | \$0.00 | \$3,103,864.50 | \$1,036,135.50 | \$1,036,135.50 | \$0.00 |
| 1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREC | \$800,000.00 | \$0.00 | \$800,000.00 | \$140,263.72 | \$659,736.28 | \$140,263.72 | \$0.00 | \$659,736.28 | \$140,263.72 | \$140,263.72 | \$0.00 |
| 1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFEC | \$800,000.00 | \$0.00 | \$800,000.00 | \$140,263.72 | \$659,736.28 | \$140,263.72 | \$0.00 | \$659,736.28 | \$140,263.72 | \$140,263.72 | \$0.00 |
| 1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC | \$2,850,000.00 | \$0.00 | \$2,850,000.00 | \$793,959.91 | \$2,056,040.09 | \$793,959.91 | \$0.00 | \$2,056,040.09 | \$793,959.91 | \$793,959.91 | \$0.00 |
| 1321 PRIMAS DE VACACIONES Y DOMINICAL | \$390,000.00 | \$0.00 | \$390,000.00 | \$210.00 | \$389,790.00 | \$210.00 | \$0.00 | \$389,790.00 | \$210.00 | \$210.00 | \$0.00 |
| 1322 GRATIFICACIÓN DE FIN DE AÑO | \$2,460,000.00 | \$0.00 | \$2,460,000.00 | \$793,749.91 | \$1,666,250.09 | \$793,749.91 | \$0.00 | \$1,666,250.09 | \$793,749.91 | \$793,749.91 | \$0.00 |
| 1330 HORAS EXTRAORDINARIAS | \$490,000.00 | \$0.00 | \$490,000.00 | \$101,911.87 | \$388,088.13 | \$101,911.87 | \$0.00 | \$388,088.13 | \$101,911.87 | \$101,911.87 | \$0.00 |
| 1331 REMUNERACIONES POR HORAS EXTRAORDINARIAI | \$490,000.00 | \$0.00 | \$490,000.00 | \$101,911.87 | \$388,088.13 | \$101,911.87 | \$0.00 | \$388,088.13 | \$101,911.87 | \$101,911.87 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$2,050,000.00 | \$0.00 | \$2,050,000.00 | \$688,326.18 | \$1,361,673.82 | \$688,326.18 | \$0.00 | \$1,361,673.82 | \$688,326.18 | \$688,326.18 | \$0.00 |
| 1410 APORTACIONES DE SEGURIDAD SOCIAL | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$401,850.92 | \$998,149.08 | \$401,850.92 | \$0.00 | \$998,149.08 | \$401,850.92 | \$401,850.92 | \$0.00 |
| 1412 APORTACIONES AL IMSS | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$401,850.92 | \$998,149.08 | \$401,850.92 | \$0.00 | \$998,149.08 | \$401,850.92 | \$401,850.92 | \$0.00 |
| 1430 APORTACIONES AL SISTEMA PARA EL RETIRO | \$650,000.00 | \$0.00 | \$650,000.00 | \$286,475.26 | \$363,524.74 | \$286,475.26 | \$0.00 | \$363,524.74 | \$286,475.26 | \$286,475.26 | \$0.00 |
| 1432 CUOTAS AL RCV | \$650,000.00 | \$0.00 | \$650,000.00 | \$286,475.26 | \$363,524.74 | \$286,475.26 | \$0.00 | \$363,524.74 | \$286,475.26 | \$286,475.26 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$4,550,000.00 | \$0.00 | \$4,550,000.00 | \$1,096,924.72 | \$3,453,075.28 | \$1,096,924.72 | \$0.00 | \$3,453,075.28 | \$1,096,924.72 | \$1,096,924.72 | \$0.00 |
| 1510 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE | \$750,000.00 | \$0.00 | \$750,000.00 | \$196,099.93 | \$553,900.07 | \$196,099.93 | \$0.00 | \$553,900.07 | \$196,099.93 | \$196,099.93 | \$0.00 |
| 1511 CUOTAS PARA EL FONDO DE AHORRO DEL PERSON | \$750,000.00 | \$0.00 | \$750,000.00 | \$196,099.93 | \$553,900.07 | \$196,099.93 | \$0.00 | \$553,900.07 | \$196,099.93 | \$196,099.93 | \$0.00 |
| 1520 INDEMNIZACIONES | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1523 LAUDOS LABORALES | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1530 PRESTACIONES Y HABERES DE RETIRO | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1531 PRESTACIONES DE RETIRO | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,400,000.00 | \$0.00 | \$3,400,000.00 | \$900,824.79 | \$2,499,175.21 | \$900,824.79 | \$0.00 | \$2,499,175.21 | \$900,824.79 | \$900,824.79 | \$0.00 |
| 1592 COMPENSACIÓN GARANTIZADA | \$3,300,000.00 | \$0.00 | \$3,300,000.00 | \$879,523.69 | \$2,420,476.31 | \$879,523.69 | \$0.00 | \$2,420,476.31 | \$879,523.69 | \$879,523.69 | \$0.00 |
| 1596 BONO DE DESPENSA | \$100,000.00 | \$0.00 | \$100,000.00 | \$21,301.10 | \$78,698.90 | \$21,301.10 | \$0.00 | \$78,698.90 | \$21,301.10 | \$21,301.10 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$500,000.00 | \$0.00 | \$500,000.00 | \$139,788.00 | \$360,212.00 | \$139,788.00 | \$0.00 | \$360,212.00 | \$139,788.00 | \$139,788.00 | \$0.00 |

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|------------------|---|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 1710 | ESTÍMULOS | \$500,000.00 | \$0.00 | \$500,000.00 | \$139,788.00 | \$360,212.00 | \$139,788.00 | \$0.00 | \$360,212.00 | \$139,788.00 | \$139,788.00 | \$0.00 |
| 1711 | ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA | \$500,000.00 | \$0.00 | \$500,000.00 | \$139,788.00 | \$360,212.00 | \$139,788.00 | \$0.00 | \$360,212.00 | \$139,788.00 | \$139,788.00 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$6,244,500.00 | \$0.00 | \$6,244,500.00 | \$1,823,252.43 | \$4,421,247.57 | \$1,823,252.35 | \$0.08 | \$4,421,247.65 | \$1,823,252.35 | \$1,823,252.35 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$555,000.00 | -\$35,000.00 | \$520,000.00 | \$127,810.49 | \$392,189.51 | \$127,810.49 | \$0.00 | \$392,189.51 | \$127,810.49 | \$127,810.49 | \$0.00 |
| 2110 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC | \$150,000.00 | \$0.00 | \$150,000.00 | \$31,440.85 | \$118,559.15 | \$31,440.85 | \$0.00 | \$118,559.15 | \$31,440.85 | \$31,440.85 | \$0.00 |
| 2111 | PAPELERÍA DE OFICINA | \$150,000.00 | \$0.00 | \$150,000.00 | \$31,440.85 | \$118,559.15 | \$31,440.85 | \$0.00 | \$118,559.15 | \$31,440.85 | \$31,440.85 | \$0.00 |
| 2120 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC | \$185,000.00 | -\$35,000.00 | \$150,000.00 | \$18,423.63 | \$131,576.37 | \$18,423.63 | \$0.00 | \$131,576.37 | \$18,423.63 | \$18,423.63 | \$0.00 |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC | \$185,000.00 | -\$35,000.00 | \$150,000.00 | \$18,423.63 | \$131,576.37 | \$18,423.63 | \$0.00 | \$131,576.37 | \$18,423.63 | \$18,423.63 | \$0.00 |
| 2140 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2141 | MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENI | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2150 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$140,000.00 | \$0.00 | \$140,000.00 | \$34,850.00 | \$105,150.00 | \$34,850.00 | \$0.00 | \$105,150.00 | \$34,850.00 | \$34,850.00 | \$0.00 |
| 2151 | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$140,000.00 | \$0.00 | \$140,000.00 | \$34,850.00 | \$105,150.00 | \$34,850.00 | \$0.00 | \$105,150.00 | \$34,850.00 | \$34,850.00 | \$0.00 |
| 2160 | MATERIAL DE LIMPIEZA | \$50,000.00 | \$0.00 | \$50,000.00 | \$43,096.01 | \$6,903.99 | \$43,096.01 | \$0.00 | \$6,903.99 | \$43,096.01 | \$43,096.01 | \$0.00 |
| 2161 | MATERIAL DE LIMPIEZA DE OFICINA | \$50,000.00 | \$0.00 | \$50,000.00 | \$43,096.01 | \$6,903.99 | \$43,096.01 | \$0.00 | \$6,903.99 | \$43,096.01 | \$43,096.01 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,871.73 | \$17,128.27 | \$22,871.73 | \$0.00 | \$17,128.27 | \$22,871.73 | \$22,871.73 | \$0.00 |
| 2210 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,871.73 | \$17,128.27 | \$22,871.73 | \$0.00 | \$17,128.27 | \$22,871.73 | \$22,871.73 | \$0.00 |
| 2215 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DE | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,871.73 | \$17,128.27 | \$22,871.73 | \$0.00 | \$17,128.27 | \$22,871.73 | \$22,871.73 | \$0.00 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$30,000.00 | \$0.00 | \$30,000.00 | \$690.00 | \$29,310.00 | \$690.00 | \$0.00 | \$29,310.00 | \$690.00 | \$690.00 | \$0.00 |
| 2370 | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC | \$30,000.00 | \$0.00 | \$30,000.00 | \$690.00 | \$29,310.00 | \$690.00 | \$0.00 | \$29,310.00 | \$690.00 | \$690.00 | \$0.00 |
| 2371 | PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC | \$30,000.00 | \$0.00 | \$30,000.00 | \$690.00 | \$29,310.00 | \$690.00 | \$0.00 | \$29,310.00 | \$690.00 | \$690.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$3,967,500.00 | \$0.00 | \$3,967,500.00 | \$1,219,522.79 | \$2,747,977.21 | \$1,219,522.71 | \$0.08 | \$2,747,977.29 | \$1,219,522.71 | \$1,219,522.71 | \$0.00 |
| 2410 | PRODUCTOS MINERALES NO METÁLICOS | \$930,000.00 | \$0.00 | \$930,000.00 | \$130,274.55 | \$799,725.45 | \$130,274.47 | \$0.08 | \$799,725.53 | \$130,274.47 | \$130,274.47 | \$0.00 |
| 2411 | MATERIALES DE CONSTRUCCIÓN | \$930,000.00 | \$0.00 | \$930,000.00 | \$130,274.55 | \$799,725.45 | \$130,274.47 | \$0.08 | \$799,725.53 | \$130,274.47 | \$130,274.47 | \$0.00 |
| 2420 | CEMENTO Y PRODUCTOS DE CONCRETO | \$250,000.00 | \$0.00 | \$250,000.00 | \$43,435.70 | \$206,564.30 | \$43,435.70 | \$0.00 | \$206,564.30 | \$43,435.70 | \$43,435.70 | \$0.00 |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | \$250,000.00 | \$0.00 | \$250,000.00 | \$43,435.70 | \$206,564.30 | \$43,435.70 | \$0.00 | \$206,564.30 | \$43,435.70 | \$43,435.70 | \$0.00 |
| 2460 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$937,500.00 | \$0.00 | \$937,500.00 | \$282,000.00 | \$655,500.00 | \$282,000.00 | \$0.00 | \$655,500.00 | \$282,000.00 | \$282,000.00 | \$0.00 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$937,500.00 | \$0.00 | \$937,500.00 | \$282,000.00 | \$655,500.00 | \$282,000.00 | \$0.00 | \$655,500.00 | \$282,000.00 | \$282,000.00 | \$0.00 |
| 2470 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | \$400,000.00 | \$0.00 | \$400,000.00 | \$136,483.13 | \$263,516.87 | \$136,483.13 | \$0.00 | \$263,516.87 | \$136,483.13 | \$136,483.13 | \$0.00 |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | \$400,000.00 | \$0.00 | \$400,000.00 | \$136,483.13 | \$263,516.87 | \$136,483.13 | \$0.00 | \$263,516.87 | \$136,483.13 | \$136,483.13 | \$0.00 |
| 2490 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC | \$1,450,000.00 | \$0.00 | \$1,450,000.00 | \$627,329.41 | \$822,670.59 | \$627,329.41 | \$0.00 | \$822,670.59 | \$627,329.41 | \$627,329.41 | \$0.00 |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC | \$1,450,000.00 | \$0.00 | \$1,450,000.00 | \$627,329.41 | \$822,670.59 | \$627,329.41 | \$0.00 | \$822,670.59 | \$627,329.41 | \$627,329.41 | \$0.00 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI | \$802,000.00 | \$0.00 | \$802,000.00 | \$110,385.04 | \$691,614.96 | \$110,385.04 | \$0.00 | \$691,614.96 | \$110,385.04 | \$110,385.04 | \$0.00 |
| 2520 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |

**SMAP JEREZ
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Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos



Fecha y hora de Impresión | 09/may./2023
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| Objeto del Gasto | Aprobado | Ampliaciones / Reducciones | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|-----------------------|----------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| 2521 PLAGUICIDAS ABONOS Y FERTILIZANTES | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2560 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD | \$650,000.00 | \$0.00 | \$650,000.00 | \$87,606.04 | \$562,393.96 | \$87,606.04 | \$0.00 | \$562,393.96 | \$87,606.04 | \$87,606.04 | \$0.00 |
| 2561 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD | \$650,000.00 | \$0.00 | \$650,000.00 | \$87,606.04 | \$562,393.96 | \$87,606.04 | \$0.00 | \$562,393.96 | \$87,606.04 | \$87,606.04 | \$0.00 |
| 2590 OTROS PRODUCTOS QUÍMICOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$22,779.00 | \$127,221.00 | \$22,779.00 | \$0.00 | \$127,221.00 | \$22,779.00 | \$22,779.00 | \$0.00 |
| 2591 OTROS PRODUCTOS QUÍMICOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$22,779.00 | \$127,221.00 | \$22,779.00 | \$0.00 | \$127,221.00 | \$22,779.00 | \$22,779.00 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$750,000.00 | \$0.00 | \$750,000.00 | \$229,592.34 | \$520,407.66 | \$229,592.34 | \$0.00 | \$520,407.66 | \$229,592.34 | \$229,592.34 | \$0.00 |
| 2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$750,000.00 | \$0.00 | \$750,000.00 | \$229,592.34 | \$520,407.66 | \$229,592.34 | \$0.00 | \$520,407.66 | \$229,592.34 | \$229,592.34 | \$0.00 |
| 2611 GASOLINA | \$750,000.00 | \$0.00 | \$750,000.00 | \$229,592.34 | \$520,407.66 | \$229,592.34 | \$0.00 | \$520,407.66 | \$229,592.34 | \$229,592.34 | \$0.00 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$80,000.00 | \$35,000.00 | \$115,000.00 | \$101,213.56 | \$13,786.44 | \$101,213.56 | \$0.00 | \$13,786.44 | \$101,213.56 | \$101,213.56 | \$0.00 |
| 2710 VESTUARIO Y UNIFORMES | \$70,000.00 | \$35,000.00 | \$105,000.00 | \$101,213.56 | \$3,786.44 | \$101,213.56 | \$0.00 | \$3,786.44 | \$101,213.56 | \$101,213.56 | \$0.00 |
| 2711 VESTUARIO, UNIFORMES Y BLANCOS | \$70,000.00 | \$35,000.00 | \$105,000.00 | \$101,213.56 | \$3,786.44 | \$101,213.56 | \$0.00 | \$3,786.44 | \$101,213.56 | \$101,213.56 | \$0.00 |
| 2720 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 PRENDAS DE PROTECCIÓN PERSONAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,166.48 | \$8,833.52 | \$11,166.48 | \$0.00 | \$8,833.52 | \$11,166.48 | \$11,166.48 | \$0.00 |
| 2910 HERRAMIENTAS MENORES | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,166.48 | \$8,833.52 | \$11,166.48 | \$0.00 | \$8,833.52 | \$11,166.48 | \$11,166.48 | \$0.00 |
| 2911 REFACCIONES ACCESORIOS Y HERRAMIENTAS | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,166.48 | \$8,833.52 | \$11,166.48 | \$0.00 | \$8,833.52 | \$11,166.48 | \$11,166.48 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$9,594,500.00 | \$0.00 | \$9,594,500.00 | \$2,318,018.21 | \$7,276,481.79 | \$2,318,018.21 | \$0.00 | \$7,276,481.79 | \$2,318,018.21 | \$2,318,018.21 | \$0.00 |
| 3100 SERVICIOS BÁSICOS | \$5,969,000.00 | \$0.00 | \$5,969,000.00 | \$1,567,187.56 | \$4,401,812.44 | \$1,567,187.56 | \$0.00 | \$4,401,812.44 | \$1,567,187.56 | \$1,567,187.56 | \$0.00 |
| 3110 ENERGÍA ELÉCTRICA | \$5,800,000.00 | \$0.00 | \$5,800,000.00 | \$1,543,725.00 | \$4,256,275.00 | \$1,543,725.00 | \$0.00 | \$4,256,275.00 | \$1,543,725.00 | \$1,543,725.00 | \$0.00 |
| 3111 SERVICIO DE ENERGÍA ELÉCTRICA | \$5,800,000.00 | \$0.00 | \$5,800,000.00 | \$1,543,725.00 | \$4,256,275.00 | \$1,543,725.00 | \$0.00 | \$4,256,275.00 | \$1,543,725.00 | \$1,543,725.00 | \$0.00 |
| 3120 GAS | \$4,000.00 | \$0.00 | \$4,000.00 | \$526.37 | \$3,473.63 | \$526.37 | \$0.00 | \$3,473.63 | \$526.37 | \$526.37 | \$0.00 |
| 3121 GAS | \$4,000.00 | \$0.00 | \$4,000.00 | \$526.37 | \$3,473.63 | \$526.37 | \$0.00 | \$3,473.63 | \$526.37 | \$526.37 | \$0.00 |
| 3140 TELEFONÍA TRADICIONAL | \$75,000.00 | \$0.00 | \$75,000.00 | \$9,128.44 | \$65,871.56 | \$9,128.44 | \$0.00 | \$65,871.56 | \$9,128.44 | \$9,128.44 | \$0.00 |
| 3141 SERVICIO TELEFÓNICO CONVENCIONAL | \$75,000.00 | \$0.00 | \$75,000.00 | \$9,128.44 | \$65,871.56 | \$9,128.44 | \$0.00 | \$65,871.56 | \$9,128.44 | \$9,128.44 | \$0.00 |
| 3150 TELEFONÍA CELULAR | \$90,000.00 | \$0.00 | \$90,000.00 | \$13,807.75 | \$76,192.25 | \$13,807.75 | \$0.00 | \$76,192.25 | \$13,807.75 | \$13,807.75 | \$0.00 |
| 3151 SERVICIO DE TELEFONÍA CELULAR | \$90,000.00 | \$0.00 | \$90,000.00 | \$13,807.75 | \$76,192.25 | \$13,807.75 | \$0.00 | \$76,192.25 | \$13,807.75 | \$13,807.75 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$115,000.00 | \$0.00 | \$115,000.00 | \$10,815.20 | \$104,184.80 | \$10,815.20 | \$0.00 | \$104,184.80 | \$10,815.20 | \$10,815.20 | \$0.00 |
| 3230 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADA | \$35,000.00 | \$0.00 | \$35,000.00 | \$3,665.20 | \$31,334.80 | \$3,665.20 | \$0.00 | \$31,334.80 | \$3,665.20 | \$3,665.20 | \$0.00 |
| 3232 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC | \$35,000.00 | \$0.00 | \$35,000.00 | \$3,665.20 | \$31,334.80 | \$3,665.20 | \$0.00 | \$31,334.80 | \$3,665.20 | \$3,665.20 | \$0.00 |
| 3260 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO | \$80,000.00 | \$0.00 | \$80,000.00 | \$7,150.00 | \$72,850.00 | \$7,150.00 | \$0.00 | \$72,850.00 | \$7,150.00 | \$7,150.00 | \$0.00 |
| 3261 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | \$80,000.00 | \$0.00 | \$80,000.00 | \$7,150.00 | \$72,850.00 | \$7,150.00 | \$0.00 | \$72,850.00 | \$7,150.00 | \$7,150.00 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$140,000.00 | \$27,600.00 | \$167,600.00 | \$38,181.30 | \$129,418.70 | \$38,181.30 | \$0.00 | \$129,418.70 | \$38,181.30 | \$38,181.30 | \$0.00 |
| 3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

SMAP JEREZ ZACATECAS

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y hora de Impresión | 09/may./2023
02:02 p. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3315 SERVICIOS Y ASESORIAS LEGALES, CONTABLES Y F | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3330 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PR | \$120,000.00 | \$0.00 | \$120,000.00 | \$5,616.30 | \$114,383.70 | \$5,616.30 | \$0.00 | \$114,383.70 | \$5,616.30 | \$5,616.30 | \$0.00 |
| 3331 SERVICIOS DE INFORMÁTICA | \$120,000.00 | \$0.00 | \$120,000.00 | \$5,616.30 | \$114,383.70 | \$5,616.30 | \$0.00 | \$114,383.70 | \$5,616.30 | \$5,616.30 | \$0.00 |
| 3340 SERVICIOS DE CAPACITACIÓN | \$5,000.00 | \$27,600.00 | \$32,600.00 | \$32,565.00 | \$35.00 | \$32,565.00 | \$0.00 | \$35.00 | \$32,565.00 | \$32,565.00 | \$0.00 |
| 3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚ | \$5,000.00 | \$27,600.00 | \$32,600.00 | \$32,565.00 | \$35.00 | \$32,565.00 | \$0.00 | \$35.00 | \$32,565.00 | \$32,565.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$110,000.00 | \$0.00 | \$110,000.00 | \$40,720.15 | \$69,279.85 | \$40,720.15 | \$0.00 | \$69,279.85 | \$40,720.15 | \$40,720.15 | \$0.00 |
| 3410 SERVICIOS FINANCIEROS Y BANCARIOS | \$105,000.00 | \$0.00 | \$105,000.00 | \$40,720.15 | \$64,279.85 | \$40,720.15 | \$0.00 | \$64,279.85 | \$40,720.15 | \$40,720.15 | \$0.00 |
| 3411 SERVICIOS BANCARIOS Y FINANCIEROS | \$45,000.00 | \$0.00 | \$45,000.00 | \$13,767.15 | \$31,232.85 | \$13,767.15 | \$0.00 | \$31,232.85 | \$13,767.15 | \$13,767.15 | \$0.00 |
| 3413 AVALÚOS | \$60,000.00 | \$0.00 | \$60,000.00 | \$26,953.00 | \$33,047.00 | \$26,953.00 | \$0.00 | \$33,047.00 | \$26,953.00 | \$26,953.00 | \$0.00 |
| 3470 FLETES Y MANIOBRAS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3471 FLETES Y MANIOBRAS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$2,135,500.00 | -\$27,600.00 | \$2,107,900.00 | \$176,202.00 | \$1,931,698.00 | \$176,202.00 | \$0.00 | \$1,931,698.00 | \$176,202.00 | \$176,202.00 | \$0.00 |
| 3510 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM | \$1,565,500.00 | -\$27,600.00 | \$1,537,900.00 | \$72,693.39 | \$1,465,206.61 | \$72,693.39 | \$0.00 | \$1,465,206.61 | \$72,693.39 | \$72,693.39 | \$0.00 |
| 3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES | \$1,265,500.00 | -\$27,600.00 | \$1,237,900.00 | \$5,202.76 | \$1,232,697.24 | \$5,202.76 | \$0.00 | \$1,232,697.24 | \$5,202.76 | \$5,202.76 | \$0.00 |
| 3512 MANTENIMIENTO Y CONSERVACIÓN DE PLANTAS E | \$300,000.00 | \$0.00 | \$300,000.00 | \$67,490.63 | \$232,509.37 | \$67,490.63 | \$0.00 | \$232,509.37 | \$67,490.63 | \$67,490.63 | \$0.00 |
| 3520 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INF | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR | \$250,000.00 | \$0.00 | \$250,000.00 | \$90,096.54 | \$159,903.46 | \$90,096.54 | \$0.00 | \$159,903.46 | \$90,096.54 | \$90,096.54 | \$0.00 |
| 3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS | \$250,000.00 | \$0.00 | \$250,000.00 | \$90,096.54 | \$159,903.46 | \$90,096.54 | \$0.00 | \$159,903.46 | \$90,096.54 | \$90,096.54 | \$0.00 |
| 3570 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I | \$250,000.00 | \$0.00 | \$250,000.00 | \$13,412.07 | \$236,587.93 | \$13,412.07 | \$0.00 | \$236,587.93 | \$13,412.07 | \$13,412.07 | \$0.00 |
| 3571 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI | \$250,000.00 | \$0.00 | \$250,000.00 | \$13,412.07 | \$236,587.93 | \$13,412.07 | \$0.00 | \$236,587.93 | \$13,412.07 | \$13,412.07 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$25,000.00 | \$0.00 | \$25,000.00 | \$3,000.00 | \$22,000.00 | \$3,000.00 | \$0.00 | \$22,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 3610 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO | \$20,000.00 | \$0.00 | \$20,000.00 | \$3,000.00 | \$17,000.00 | \$3,000.00 | \$0.00 | \$17,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE I | \$20,000.00 | \$0.00 | \$20,000.00 | \$3,000.00 | \$17,000.00 | \$3,000.00 | \$0.00 | \$17,000.00 | \$3,000.00 | \$3,000.00 | \$0.00 |
| 3660 SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENID | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3661 SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENID | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3750 VIÁTICOS EN EL PAÍS | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3752 VIÁTICOS NACIONALES | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 SERVICIOS OFICIALES | \$110,000.00 | \$0.00 | \$110,000.00 | \$95,630.00 | \$14,370.00 | \$95,630.00 | \$0.00 | \$14,370.00 | \$95,630.00 | \$95,630.00 | \$0.00 |
| 3820 GASTOS DE ORDEN SOCIAL Y CULTURAL | \$100,000.00 | \$0.00 | \$100,000.00 | \$95,630.00 | \$4,370.00 | \$95,630.00 | \$0.00 | \$4,370.00 | \$95,630.00 | \$95,630.00 | \$0.00 |

**SMAP JEREZ
ZACATECAS**

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 09/may./2023
02:02 p. m.



| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--|------------------------|---------------------------------|------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 3821 | GASTOS DE ORDEN SOCIAL | \$100,000.00 | \$0.00 | \$100,000.00 | \$95,630.00 | \$4,370.00 | \$95,630.00 | \$0.00 | \$4,370.00 | \$95,630.00 | \$95,630.00 | \$0.00 |
| 3850 | GASTOS DE REPRESENTACIÓN | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3853 | GASTOS DE REPRESENTACIÓN | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$955,000.00 | \$0.00 | \$955,000.00 | \$386,282.00 | \$568,718.00 | \$386,282.00 | \$0.00 | \$568,718.00 | \$386,282.00 | \$386,282.00 | \$0.00 |
| 3910 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3911 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3920 | IMPUESTOS Y DERECHOS | \$450,000.00 | \$0.00 | \$450,000.00 | \$185,553.00 | \$264,447.00 | \$185,553.00 | \$0.00 | \$264,447.00 | \$185,553.00 | \$185,553.00 | \$0.00 |
| 3922 | DERECHOS POR EXTRACCIÓN Y DESCARGAS | \$400,000.00 | \$0.00 | \$400,000.00 | \$185,553.00 | \$214,447.00 | \$185,553.00 | \$0.00 | \$214,447.00 | \$185,553.00 | \$185,553.00 | \$0.00 |
| 3923 | OTROS IMPUESTOS Y DERECHOS | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3980 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI | \$500,000.00 | \$0.00 | \$500,000.00 | \$200,729.00 | \$299,271.00 | \$200,729.00 | \$0.00 | \$299,271.00 | \$200,729.00 | \$200,729.00 | \$0.00 |
| 3981 | IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DEF | \$500,000.00 | \$0.00 | \$500,000.00 | \$200,729.00 | \$299,271.00 | \$200,729.00 | \$0.00 | \$299,271.00 | \$200,729.00 | \$200,729.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$45,000.00 | \$0.00 | \$45,000.00 | \$21,000.00 | \$24,000.00 | \$21,000.00 | \$0.00 | \$24,000.00 | \$21,000.00 | \$21,000.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$45,000.00 | \$0.00 | \$45,000.00 | \$21,000.00 | \$24,000.00 | \$21,000.00 | \$0.00 | \$24,000.00 | \$21,000.00 | \$21,000.00 | \$0.00 |
| 4410 | AYUDAS SOCIALES A PERSONAS | \$45,000.00 | \$0.00 | \$45,000.00 | \$21,000.00 | \$24,000.00 | \$21,000.00 | \$0.00 | \$24,000.00 | \$21,000.00 | \$21,000.00 | \$0.00 |
| 4411 | AYUDAS SOCIALES | \$35,000.00 | \$0.00 | \$35,000.00 | \$11,000.00 | \$24,000.00 | \$11,000.00 | \$0.00 | \$24,000.00 | \$11,000.00 | \$11,000.00 | \$0.00 |
| 4412 | AYUDA PARA PAGOS DE DEFUNCIÓN | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$2,100,000.00 | \$0.00 | \$2,100,000.00 | \$110,000.00 | \$1,990,000.00 | \$110,000.00 | \$0.00 | \$1,990,000.00 | \$110,000.00 | \$110,000.00 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5110 | MUEBLES DE OFICINA Y ESTANTERÍA | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 | MOBILIARIO | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5151 | BIENES INFORMÁTICOS | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$1,800,000.00 | \$0.00 | \$1,800,000.00 | \$110,000.00 | \$1,690,000.00 | \$110,000.00 | \$0.00 | \$1,690,000.00 | \$110,000.00 | \$110,000.00 | \$0.00 |
| 5410 | VEHÍCULOS Y EQUIPO TERRESTRE | \$1,800,000.00 | \$0.00 | \$1,800,000.00 | \$110,000.00 | \$1,690,000.00 | \$110,000.00 | \$0.00 | \$1,690,000.00 | \$110,000.00 | \$110,000.00 | \$0.00 |
| 5411 | VEHÍCULOS Y EQUIPO TERRESTRE | \$1,800,000.00 | \$0.00 | \$1,800,000.00 | \$110,000.00 | \$1,690,000.00 | \$110,000.00 | \$0.00 | \$1,690,000.00 | \$110,000.00 | \$110,000.00 | \$0.00 |
| Total | | \$41,194,000.00 | \$0.00 | \$41,194,000.00 | \$10,275,047.72 | \$30,918,952.28 | \$10,275,047.64 | \$0.00 | \$30,918,952.36 | \$10,275,047.64 | \$10,275,047.64 | \$0.00 |