



SMAP JEREZ ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/jun./2025

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 18/ago./2025
10:18 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$26,956,000.00	\$0.00	\$26,956,000.00	\$12,584,101.53	\$12,584,101.53	\$12,584,101.53	\$12,584,101.53	\$14,371,898.47
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$13,450,000.00	\$0.00	\$13,450,000.00	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,554,652.04
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$13,450,000.00	\$0.00	\$13,450,000.00	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,554,652.04
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$13,450,000.00	\$0.00	\$13,450,000.00	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,895,347.96	\$6,554,652.04
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$70,000.00	\$0.00	\$70,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$65,000.00
1210	HONORARIOS ASIMILABLES A SALARIOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1211	HONORARIOS ASIMILABLES A SALARIOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$50,000.00	\$0.00	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$45,000.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$50,000.00	\$0.00	\$50,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$45,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$4,351,000.00	\$0.00	\$4,351,000.00	\$1,352,173.79	\$1,352,173.79	\$1,352,173.79	\$1,352,173.79	\$2,998,826.21
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$685,000.00	\$0.00	\$685,000.00	\$334,793.70	\$334,793.70	\$334,793.70	\$334,793.70	\$350,206.30
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$685,000.00	\$0.00	\$685,000.00	\$334,793.70	\$334,793.70	\$334,793.70	\$334,793.70	\$350,206.30
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$3,176,000.00	\$0.00	\$3,176,000.00	\$841,905.83	\$841,905.83	\$841,905.83	\$841,905.83	\$2,334,094.17
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$396,000.00	\$0.00	\$396,000.00	\$2,775.27	\$2,775.27	\$2,775.27	\$2,775.27	\$393,224.73
1322	GRATIFICACIÓN DE FIN DE AÑO	\$2,780,000.00	\$0.00	\$2,780,000.00	\$839,130.56	\$839,130.56	\$839,130.56	\$839,130.56	\$1,940,869.44
1330	HORAS EXTRAORDINARIAS	\$490,000.00	\$0.00	\$490,000.00	\$175,474.26	\$175,474.26	\$175,474.26	\$175,474.26	\$314,525.74
1331	HORAS EXTRAORDINARIAS	\$490,000.00	\$0.00	\$490,000.00	\$175,474.26	\$175,474.26	\$175,474.26	\$175,474.26	\$314,525.74
1400	SEGURIDAD SOCIAL	\$3,410,000.00	\$0.00	\$3,410,000.00	\$1,767,971.61	\$1,767,971.61	\$1,767,971.61	\$1,767,971.61	\$1,642,028.39
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$1,975,000.00	\$0.00	\$1,975,000.00	\$991,977.68	\$991,977.68	\$991,977.68	\$991,977.68	\$983,022.32
1412	APORTACIONES AL IMSS	\$1,975,000.00	\$0.00	\$1,975,000.00	\$991,977.68	\$991,977.68	\$991,977.68	\$991,977.68	\$983,022.32
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,435,000.00	\$0.00	\$1,435,000.00	\$775,993.93	\$775,993.93	\$775,993.93	\$775,993.93	\$659,006.07
1432	CUOTAS AL RCV	\$1,435,000.00	\$0.00	\$1,435,000.00	\$775,993.93	\$775,993.93	\$775,993.93	\$775,993.93	\$659,006.07
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$5,195,000.00	\$0.00	\$5,195,000.00	\$2,323,208.17	\$2,323,208.17	\$2,323,208.17	\$2,323,208.17	\$2,871,791.83
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONI	\$895,000.00	\$0.00	\$895,000.00	\$436,430.53	\$436,430.53	\$436,430.53	\$436,430.53	\$458,569.47
1511	CUOTAS PARA EL FONDO DE AHORRO DEL PE	\$895,000.00	\$0.00	\$895,000.00	\$436,430.53	\$436,430.53	\$436,430.53	\$436,430.53	\$458,569.47
1520	INDEMNIZACIONES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1523	LAUDOS LABORALES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1530	PRESTACIONES Y HABERES DE RETIRO	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,000.00
1531	PRESTACIONES Y HABERES DE RETIRO	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
1532	ANTIGÜEDAD	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$3,460,000.00	\$0.00	\$3,460,000.00	\$1,886,777.64	\$1,886,777.64	\$1,886,777.64	\$1,886,777.64	\$1,573,222.36
1592	COMPENSACIÓN GARANTIZADA	\$3,340,000.00	\$0.00	\$3,340,000.00	\$1,839,777.64	\$1,839,777.64	\$1,839,777.64	\$1,839,777.64	\$1,500,222.36
1596	BONO DE DESPENSA	\$120,000.00	\$0.00	\$120,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$73,000.00



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1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$480,000.00	\$0.00	\$480,000.00	\$240,400.00	\$240,400.00	\$240,400.00	\$240,400.00	\$239,600.00
1710	ESTÍMULOS	\$480,000.00	\$0.00	\$480,000.00	\$240,400.00	\$240,400.00	\$240,400.00	\$240,400.00	\$239,600.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$480,000.00	\$0.00	\$480,000.00	\$240,400.00	\$240,400.00	\$240,400.00	\$240,400.00	\$239,600.00
2000	MATERIALES Y SUMINISTROS	\$5,303,000.00	\$0.00	\$5,303,000.00	\$3,721,002.77	\$3,721,002.77	\$3,721,002.77	\$3,721,002.77	\$1,581,997.23
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$490,000.00	\$0.00	\$490,000.00	\$379,201.79	\$379,201.79	\$379,201.79	\$379,201.79	\$110,798.21
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,000.00	\$0.00	\$80,000.00	\$52,806.20	\$52,806.20	\$52,806.20	\$52,806.20	\$27,193.80
2111	PAPELERÍA DE OFICINA	\$80,000.00	\$0.00	\$80,000.00	\$52,806.20	\$52,806.20	\$52,806.20	\$52,806.20	\$27,193.80
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$100,000.00	\$0.00	\$100,000.00	\$58,739.76	\$58,739.76	\$58,739.76	\$58,739.76	\$41,260.24
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$100,000.00	\$0.00	\$100,000.00	\$58,739.76	\$58,739.76	\$58,739.76	\$58,739.76	\$41,260.24
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$50,000.00	\$0.00	\$50,000.00	\$927.00	\$927.00	\$927.00	\$927.00	\$49,073.00
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$50,000.00	\$0.00	\$50,000.00	\$927.00	\$927.00	\$927.00	\$927.00	\$49,073.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$200,000.00	\$0.00	\$200,000.00	\$250,532.93	\$250,532.93	\$250,532.93	\$250,532.93	-\$50,532.93
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$200,000.00	\$0.00	\$200,000.00	\$250,532.93	\$250,532.93	\$250,532.93	\$250,532.93	-\$50,532.93
2160	MATERIAL DE LIMPIEZA	\$60,000.00	\$0.00	\$60,000.00	\$16,195.90	\$16,195.90	\$16,195.90	\$16,195.90	\$43,804.10
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$60,000.00	\$0.00	\$60,000.00	\$16,195.90	\$16,195.90	\$16,195.90	\$16,195.90	\$43,804.10
2200	ALIMENTOS Y UTENSILIOS	\$60,000.00	\$0.00	\$60,000.00	\$24,154.23	\$24,154.23	\$24,154.23	\$24,154.23	\$35,845.77
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$24,154.23	\$24,154.23	\$24,154.23	\$24,154.23	\$35,845.77
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$60,000.00	\$0.00	\$60,000.00	\$24,154.23	\$24,154.23	\$24,154.23	\$24,154.23	\$35,845.77
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$15,000.00	\$0.00	\$15,000.00	\$9,284.00	\$9,284.00	\$9,284.00	\$9,284.00	\$5,716.00
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$15,000.00	\$0.00	\$15,000.00	\$9,284.00	\$9,284.00	\$9,284.00	\$9,284.00	\$5,716.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$15,000.00	\$0.00	\$15,000.00	\$9,284.00	\$9,284.00	\$9,284.00	\$9,284.00	\$5,716.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$3,240,000.00	\$0.00	\$3,240,000.00	\$2,306,557.33	\$2,306,557.33	\$2,306,557.33	\$2,306,557.33	\$933,442.67
2410	PRODUCTOS MINERALES NO METÁLICOS	\$500,000.00	\$0.00	\$500,000.00	\$224,918.17	\$224,918.17	\$224,918.17	\$224,918.17	\$275,081.83
2411	MATERIALES DE CONSTRUCCIÓN	\$500,000.00	\$0.00	\$500,000.00	\$224,918.17	\$224,918.17	\$224,918.17	\$224,918.17	\$275,081.83
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$140,000.00	\$0.00	\$140,000.00	\$358.62	\$358.62	\$358.62	\$358.62	\$139,641.38
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$140,000.00	\$0.00	\$140,000.00	\$358.62	\$358.62	\$358.62	\$358.62	\$139,641.38
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$700,000.00	\$0.00	\$700,000.00	\$782,429.65	\$782,429.65	\$782,429.65	\$782,429.65	-\$82,429.65
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$700,000.00	\$0.00	\$700,000.00	\$782,429.65	\$782,429.65	\$782,429.65	\$782,429.65	-\$82,429.65
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$250,000.00	\$0.00	\$250,000.00	\$183,970.25	\$183,970.25	\$183,970.25	\$183,970.25	\$66,029.75
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$250,000.00	\$0.00	\$250,000.00	\$183,970.25	\$183,970.25	\$183,970.25	\$183,970.25	\$66,029.75
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$1,650,000.00	\$0.00	\$1,650,000.00	\$1,114,880.64	\$1,114,880.64	\$1,114,880.64	\$1,114,880.64	\$535,119.36
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$1,650,000.00	\$0.00	\$1,650,000.00	\$1,114,880.64	\$1,114,880.64	\$1,114,880.64	\$1,114,880.64	\$535,119.36
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$488,000.00	\$0.00	\$488,000.00	\$394,103.55	\$394,103.55	\$394,103.55	\$394,103.55	\$93,896.45



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2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQ	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$270,000.00	\$0.00	\$270,000.00	\$283,928.25	\$283,928.25	\$283,928.25	\$283,928.25	-\$13,928.25
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$270,000.00	\$0.00	\$270,000.00	\$283,928.25	\$283,928.25	\$283,928.25	\$283,928.25	-\$13,928.25
2590	OTROS PRODUCTOS QUÍMICOS	\$216,000.00	\$0.00	\$216,000.00	\$110,175.30	\$110,175.30	\$110,175.30	\$110,175.30	\$105,824.70
2591	OTROS PRODUCTOS QUÍMICOS	\$216,000.00	\$0.00	\$216,000.00	\$110,175.30	\$110,175.30	\$110,175.30	\$110,175.30	\$105,824.70
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$800,000.00	\$0.00	\$800,000.00	\$457,763.66	\$457,763.66	\$457,763.66	\$457,763.66	\$342,236.34
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$800,000.00	\$0.00	\$800,000.00	\$457,763.66	\$457,763.66	\$457,763.66	\$457,763.66	\$342,236.34
2611	GASOLINA	\$800,000.00	\$0.00	\$800,000.00	\$457,763.66	\$457,763.66	\$457,763.66	\$457,763.66	\$342,236.34
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$160,000.00	\$0.00	\$160,000.00	\$127,598.55	\$127,598.55	\$127,598.55	\$127,598.55	\$32,401.45
2710	VESTUARIO Y UNIFORMES	\$150,000.00	\$0.00	\$150,000.00	\$127,598.55	\$127,598.55	\$127,598.55	\$127,598.55	\$22,401.45
2711	VESTUARIO Y UNIFORMES	\$150,000.00	\$0.00	\$150,000.00	\$127,598.55	\$127,598.55	\$127,598.55	\$127,598.55	\$22,401.45
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$50,000.00	\$0.00	\$50,000.00	\$22,339.66	\$22,339.66	\$22,339.66	\$22,339.66	\$27,660.34
2910	HERRAMIENTAS MENORES	\$50,000.00	\$0.00	\$50,000.00	\$22,339.66	\$22,339.66	\$22,339.66	\$22,339.66	\$27,660.34
2911	HERRAMIENTAS MENORES	\$50,000.00	\$0.00	\$50,000.00	\$22,339.66	\$22,339.66	\$22,339.66	\$22,339.66	\$27,660.34
3000	SERVICIOS GENERALES	\$9,977,000.00	\$0.00	\$9,977,000.00	\$4,999,740.09	\$4,999,740.09	\$4,999,740.09	\$4,999,740.09	\$4,977,259.91
3100	SERVICIOS BÁSICOS	\$7,408,000.00	\$0.00	\$7,408,000.00	\$3,814,928.83	\$3,814,928.83	\$3,814,928.83	\$3,814,928.83	\$3,593,071.17
3110	ENERGÍA ELÉCTRICA	\$7,300,000.00	\$0.00	\$7,300,000.00	\$3,763,155.17	\$3,763,155.17	\$3,763,155.17	\$3,763,155.17	\$3,536,844.83
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$7,300,000.00	\$0.00	\$7,300,000.00	\$3,763,155.17	\$3,763,155.17	\$3,763,155.17	\$3,763,155.17	\$3,536,844.83
3120	GAS	\$3,000.00	\$0.00	\$3,000.00	\$300.91	\$300.91	\$300.91	\$300.91	\$2,699.09
3121	GAS	\$3,000.00	\$0.00	\$3,000.00	\$300.91	\$300.91	\$300.91	\$300.91	\$2,699.09
3140	TELEFONÍA TRADICIONAL	\$45,000.00	\$0.00	\$45,000.00	\$24,662.02	\$24,662.02	\$24,662.02	\$24,662.02	\$20,337.98
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$45,000.00	\$0.00	\$45,000.00	\$24,662.02	\$24,662.02	\$24,662.02	\$24,662.02	\$20,337.98
3150	TELEFONÍA CELULAR	\$60,000.00	\$0.00	\$60,000.00	\$26,810.73	\$26,810.73	\$26,810.73	\$26,810.73	\$33,189.27
3151	SERVICIO DE TELEFONÍA CELULAR	\$60,000.00	\$0.00	\$60,000.00	\$26,810.73	\$26,810.73	\$26,810.73	\$26,810.73	\$33,189.27
3200	SERVICIOS DE ARRENDAMIENTO	\$83,000.00	\$0.00	\$83,000.00	\$17,632.76	\$17,632.76	\$17,632.76	\$17,632.76	\$65,367.24
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$33,000.00	\$0.00	\$33,000.00	\$16,432.76	\$16,432.76	\$16,432.76	\$16,432.76	\$16,567.24
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$33,000.00	\$0.00	\$33,000.00	\$16,432.76	\$16,432.76	\$16,432.76	\$16,432.76	\$16,567.24
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$50,000.00	\$0.00	\$50,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$48,800.00
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$50,000.00	\$0.00	\$50,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$48,800.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$70,000.00	\$0.00	\$70,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$62,510.00



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10:18 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$40,000.00	\$0.00	\$40,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$32,510.00
3331	SERVICIOS DE INFORMÁTICA	\$40,000.00	\$0.00	\$40,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$32,510.00
3340	SERVICIOS DE CAPACITACIÓN	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$85,000.00	\$0.00	\$85,000.00	\$52,026.69	\$52,026.69	\$52,026.69	\$52,026.69	\$32,973.31
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$80,000.00	\$0.00	\$80,000.00	\$52,026.69	\$52,026.69	\$52,026.69	\$52,026.69	\$27,973.31
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$80,000.00	\$0.00	\$80,000.00	\$52,026.69	\$52,026.69	\$52,026.69	\$52,026.69	\$27,973.31
3470	FLETES Y MANIOBRAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471	FLETES Y MANIOBRAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$975,000.00	\$0.00	\$975,000.00	\$339,587.93	\$339,587.93	\$339,587.93	\$339,587.93	\$635,412.07
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$450,000.00	\$0.00	\$450,000.00	\$121,972.48	\$121,972.48	\$121,972.48	\$121,972.48	\$328,027.52
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$300,000.00	\$0.00	\$300,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$252,000.00
3512	MANTENIMIENTO Y CONSERVACIÓN DE PLAN	\$150,000.00	\$0.00	\$150,000.00	\$73,972.48	\$73,972.48	\$73,972.48	\$73,972.48	\$76,027.52
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$15,000.00	\$0.00	\$15,000.00	\$2,088.79	\$2,088.79	\$2,088.79	\$2,088.79	\$12,911.21
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$15,000.00	\$0.00	\$15,000.00	\$2,088.79	\$2,088.79	\$2,088.79	\$2,088.79	\$12,911.21
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$350,000.00	\$0.00	\$350,000.00	\$198,509.07	\$198,509.07	\$198,509.07	\$198,509.07	\$151,490.93
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$350,000.00	\$0.00	\$350,000.00	\$198,509.07	\$198,509.07	\$198,509.07	\$198,509.07	\$151,490.93
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$150,000.00	\$0.00	\$150,000.00	\$17,017.59	\$17,017.59	\$17,017.59	\$17,017.59	\$132,982.41
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$150,000.00	\$0.00	\$150,000.00	\$17,017.59	\$17,017.59	\$17,017.59	\$17,017.59	\$132,982.41
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$49,000.00	\$0.00	\$49,000.00	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00	\$25,700.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$10,000.00	\$0.00	\$10,000.00	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00	-\$13,300.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$10,000.00	\$0.00	\$10,000.00	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00	-\$13,300.00
3660	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CON	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CON	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3750	VIÁTICOS EN EL PAÍS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3752	VIÁTICOS NACIONALES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3800	SERVICIOS OFICIALES	\$180,000.00	\$0.00	\$180,000.00	\$81,851.88	\$81,851.88	\$81,851.88	\$81,851.88	\$98,148.12
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$170,000.00	\$0.00	\$170,000.00	\$81,851.88	\$81,851.88	\$81,851.88	\$81,851.88	\$88,148.12



SMAP JEREZ
ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/jun./2025

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 18/ago./2025
10:18 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$170,000.00	\$0.00	\$170,000.00	\$81,851.88	\$81,851.88	\$81,851.88	\$81,851.88	\$88,148.12
3850	GASTOS DE REPRESENTACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3853	GASTOS DE REPRESENTACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3900	OTROS SERVICIOS GENERALES	\$1,107,000.00	\$0.00	\$1,107,000.00	\$662,922.00	\$662,922.00	\$662,922.00	\$662,922.00	\$444,078.00
3920	IMPUESTOS Y DERECHOS	\$407,000.00	\$0.00	\$407,000.00	\$209,988.00	\$209,988.00	\$209,988.00	\$209,988.00	\$197,012.00
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$350,000.00	\$0.00	\$350,000.00	\$145,238.00	\$145,238.00	\$145,238.00	\$145,238.00	\$204,762.00
3923	OTROS IMPUESTOS Y DERECHOS	\$57,000.00	\$0.00	\$57,000.00	\$64,750.00	\$64,750.00	\$64,750.00	\$64,750.00	-\$7,750.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$700,000.00	\$0.00	\$700,000.00	\$452,934.00	\$452,934.00	\$452,934.00	\$452,934.00	\$247,066.00
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE S	\$700,000.00	\$0.00	\$700,000.00	\$452,934.00	\$452,934.00	\$452,934.00	\$452,934.00	\$247,066.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$105,000.00	\$0.00	\$105,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00
4400	AYUDAS SOCIALES	\$105,000.00	\$0.00	\$105,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00
4410	AYUDAS SOCIALES A PERSONAS	\$105,000.00	\$0.00	\$105,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00
4411	AYUDAS SOCIALES	\$75,000.00	\$0.00	\$75,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$40,000.00
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$970,000.00	\$0.00	\$970,000.00	\$464,352.59	\$464,352.59	\$464,352.59	\$464,352.59	\$505,647.41
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$70,000.00	\$0.00	\$70,000.00	\$13,352.59	\$13,352.59	\$13,352.59	\$13,352.59	\$56,647.41
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111	MOBILIARIO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$50,000.00	\$0.00	\$50,000.00	\$13,352.59	\$13,352.59	\$13,352.59	\$13,352.59	\$36,647.41
5151	BIENES INFORMÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$13,352.59	\$13,352.59	\$13,352.59	\$13,352.59	\$36,647.41
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$900,000.00	\$0.00	\$900,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$449,000.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$900,000.00	\$0.00	\$900,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$449,000.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$900,000.00	\$0.00	\$900,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$449,000.00
Total		\$43,311,000.00	\$0.00	\$43,311,000.00	\$21,804,196.98	\$21,804,196.98	\$21,804,196.98	\$21,804,196.98	\$21,506,803....