

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2022

Fecha y 18/jun./2022
hora de Impresión 12:33 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	\$66,425,089.95	\$2,267,027.47	\$68,692,117.42	\$68,692,117.42	\$0.00	\$33,380,553.27	\$35,311,564.15	\$35,311,564.15	\$32,537,475.43	\$32,537,475.43	\$843,077.94
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$33,603,509.95	\$1,470,907.43	\$35,074,417.38	\$35,074,417.38	\$0.00	\$18,652,238.38	\$16,222,179.00	\$16,222,179.00	\$18,652,238.38	\$18,652,238.38	\$0.00
1110	DIETAS	\$2,515,000.00	\$0.00	\$2,515,000.00	\$2,515,000.00	\$0.00	\$963,819.00	\$1,551,181.00	\$1,551,181.00	\$963,819.00	\$963,819.00	\$0.00
1111	DIETAS	\$2,515,000.00	\$0.00	\$2,515,000.00	\$2,515,000.00	\$0.00	\$963,819.00	\$1,551,181.00	\$1,551,181.00	\$963,819.00	\$963,819.00	\$0.00
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$31,088,509.95	\$1,470,907.43	\$32,559,417.38	\$32,559,417.38	\$0.00	\$17,888,419.38	\$14,670,998.00	\$14,670,998.00	\$17,888,419.38	\$17,888,419.38	\$0.00
1131	SUELDOS BASE	\$31,088,509.95	\$1,470,907.43	\$32,559,417.38	\$32,559,417.38	\$0.00	\$17,888,419.38	\$14,670,998.00	\$14,670,998.00	\$17,888,419.38	\$17,888,419.38	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$3,413,080.00	-\$75,000.00	\$3,338,080.00	\$3,338,080.00	\$0.00	\$1,352,316.90	\$1,985,763.10	\$1,985,763.10	\$1,352,316.90	\$1,352,316.90	\$0.00
1210	HONORARIOS ASIMILABLES A SALARIOS	\$215,000.00	\$0.00	\$215,000.00	\$215,000.00	\$0.00	\$2,500.00	\$212,500.00	\$212,500.00	\$2,500.00	\$2,500.00	\$0.00
1211	HONORARIOS ASIMILABLES A SALARIOS	\$215,000.00	\$0.00	\$215,000.00	\$215,000.00	\$0.00	\$2,500.00	\$212,500.00	\$212,500.00	\$2,500.00	\$2,500.00	\$0.00
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$3,188,080.00	-\$75,000.00	\$3,113,080.00	\$3,113,080.00	\$0.00	\$1,349,816.90	\$1,763,263.10	\$1,763,263.10	\$1,349,816.90	\$1,349,816.90	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$3,188,080.00	-\$75,000.00	\$3,113,080.00	\$3,113,080.00	\$0.00	\$1,349,816.90	\$1,763,263.10	\$1,763,263.10	\$1,349,816.90	\$1,349,816.90	\$0.00
1230	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SC	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1231	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SC	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,813,800.00	\$230,699.00	\$9,044,499.00	\$9,044,499.00	\$0.00	\$3,100,101.86	\$5,944,397.14	\$5,944,397.14	\$3,100,101.86	\$3,100,101.86	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE	\$1,077,060.00	\$0.00	\$1,077,060.00	\$1,077,060.00	\$0.00	\$589,520.56	\$487,539.44	\$487,539.44	\$589,520.56	\$589,520.56	\$0.00
1311	PRIMA QUINCENAL POR AÑOS DE SERVICIO EFEC	\$1,077,060.00	\$0.00	\$1,077,060.00	\$1,077,060.00	\$0.00	\$589,520.56	\$487,539.44	\$487,539.44	\$589,520.56	\$589,520.56	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$7,563,240.00	\$190,699.00	\$7,753,939.00	\$7,753,939.00	\$0.00	\$2,463,389.02	\$5,290,549.98	\$5,290,549.98	\$2,463,389.02	\$2,463,389.02	\$0.00
1321	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$7,563,240.00	\$190,699.00	\$7,753,939.00	\$7,753,939.00	\$0.00	\$2,463,389.02	\$5,290,549.98	\$5,290,549.98	\$2,463,389.02	\$2,463,389.02	\$0.00
1322	GRATIFICACIÓN DE FIN DE AÑO	\$1,614,240.00	\$38,502.00	\$1,652,742.00	\$1,652,742.00	\$0.00	\$533,374.39	\$1,119,367.61	\$1,119,367.61	\$533,374.39	\$533,374.39	\$0.00
1330	HORAS EXTRAORDINARIAS	\$5,949,000.00	\$152,197.00	\$6,101,197.00	\$6,101,197.00	\$0.00	\$1,930,014.63	\$4,171,182.37	\$4,171,182.37	\$1,930,014.63	\$1,930,014.63	\$0.00
1331	HORAS EXTRAORDINARIAS	\$173,500.00	\$40,000.00	\$213,500.00	\$213,500.00	\$0.00	\$47,192.28	\$166,307.72	\$166,307.72	\$47,192.28	\$47,192.28	\$0.00
1331	REMUNERACIONES POR HORAS EXTRAORDINARIA:	\$173,500.00	\$40,000.00	\$213,500.00	\$213,500.00	\$0.00	\$47,192.28	\$166,307.72	\$166,307.72	\$47,192.28	\$47,192.28	\$0.00
1400	SEGURIDAD SOCIAL	\$3,150,000.00	\$820,421.04	\$3,970,421.04	\$3,970,421.04	\$0.00	\$2,667,066.35	\$1,303,354.69	\$1,303,354.69	\$2,667,066.35	\$2,667,066.35	\$0.00
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$3,150,000.00	\$820,421.04	\$3,970,421.04	\$3,970,421.04	\$0.00	\$2,667,066.35	\$1,303,354.69	\$1,303,354.69	\$2,667,066.35	\$2,667,066.35	\$0.00
1412	APORTACIONES AL IMSS	\$2,000,000.00	\$552,612.23	\$2,552,612.23	\$2,552,612.23	\$0.00	\$1,765,261.37	\$787,350.86	\$787,350.86	\$1,765,261.37	\$1,765,261.37	\$0.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$2,000,000.00	\$552,612.23	\$2,552,612.23	\$2,552,612.23	\$0.00	\$1,765,261.37	\$787,350.86	\$787,350.86	\$1,765,261.37	\$1,765,261.37	\$0.00
1431	APORTACIONES AL SISTEMA DE AHORRO PARA EL I	\$1,000,000.00	\$267,808.81	\$1,267,808.81	\$1,267,808.81	\$0.00	\$843,197.04	\$424,611.77	\$424,611.77	\$843,197.04	\$843,197.04	\$0.00
1440	APORTACIONES PARA SEGUROS	\$1,000,000.00	\$267,808.81	\$1,267,808.81	\$1,267,808.81	\$0.00	\$843,197.04	\$424,611.77	\$424,611.77	\$843,197.04	\$843,197.04	\$0.00
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$58,607.94	\$91,392.06	\$91,392.06	\$58,607.94	\$58,607.94	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$15,628,700.00	\$390,000.00	\$16,018,700.00	\$16,018,700.00	\$0.00	\$7,280,809.21	\$8,737,890.79	\$8,737,890.79	\$7,280,809.21	\$7,280,809.21	\$0.00
1530	PRESTACIONES Y HABERES DE RETIRO	\$2,300,000.00	-\$10,000.00	\$2,290,000.00	\$2,290,000.00	\$0.00	\$431,587.09	\$1,858,412.91	\$1,858,412.91	\$431,587.09	\$431,587.09	\$0.00
1531	PRESTACIONES DE RETIRO	\$2,300,000.00	-\$10,000.00	\$2,290,000.00	\$2,290,000.00	\$0.00	\$431,587.09	\$1,858,412.91	\$1,858,412.91	\$431,587.09	\$431,587.09	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$13,328,700.00	\$400,000.00	\$13,728,700.00	\$13,728,700.00	\$0.00	\$6,849,222.12	\$6,879,477.88	\$6,879,477.88	\$6,849,222.12	\$6,849,222.12	\$0.00
1592	COMPENSACIÓN GARANTIZADA	\$12,054,000.00	\$0.00	\$12,054,000.00	\$12,054,000.00	\$0.00	\$5,697,545.70	\$6,356,454.30	\$6,356,454.30	\$5,697,545.70	\$5,697,545.70	\$0.00
1596	BONO DE DESPENSA	\$550,000.00	\$0.00	\$550,000.00	\$550,000.00	\$0.00	\$331,158.00	\$218,842.00	\$218,842.00	\$331,158.00	\$331,158.00	\$0.00
1598	BONO MENSUAL	\$724,700.00	\$400,000.00	\$1,124,700.00	\$1,124,700.00	\$0.00	\$820,518.42	\$304,181.58	\$304,181.58	\$820,518.42	\$820,518.42	\$0.00

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Objeto del Gasto	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido		Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
							No Devengado	Devengado				
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,816,000.00	-\$570,000.00	\$1,246,000.00	\$1,246,000.00	\$0.00	\$128,020.57	\$1,117,979.43	\$1,117,979.43	\$1,117,979.43	\$128,020.57	\$128,020.57	\$0.00
1710 ESTÍMULOS	\$1,816,000.00	-\$570,000.00	\$1,246,000.00	\$1,246,000.00	\$0.00	\$128,020.57	\$1,117,979.43	\$1,117,979.43	\$1,117,979.43	\$128,020.57	\$128,020.57	\$0.00
1711 ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$1,448,200.00	-\$620,000.00	\$828,200.00	\$828,200.00	\$0.00	\$0.00	\$828,200.00	\$828,200.00	\$828,200.00	\$0.00	\$0.00	\$0.00
1712 ESTÍMULOS AL PERSONAL OPERATIVO	\$367,800.00	\$50,000.00	\$417,800.00	\$417,800.00	\$0.00	\$128,020.57	\$289,779.43	\$289,779.43	\$289,779.43	\$128,020.57	\$128,020.57	\$0.00
2000 MATERIALES Y SUMINISTROS	\$9,025,820.00	\$2,242,101.00	\$11,267,921.00	\$7,123,861.61	\$4,144,059.39	\$7,123,861.61	\$0.00	\$0.00	\$4,144,059.39	\$7,089,254.95	\$7,089,254.95	\$34,606.66
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$912,000.00	\$4,050.00	\$916,050.00	\$639,242.07	\$276,807.93	\$639,242.07	\$0.00	\$0.00	\$276,807.93	\$639,242.07	\$639,242.07	\$0.00
2110 MATERIALES ÚTILES Y EQUIPOS MENORES DE OFI	\$292,000.00	\$0.00	\$292,000.00	\$210,041.80	\$81,958.20	\$210,041.80	\$0.00	\$0.00	\$81,958.20	\$210,041.80	\$210,041.80	\$0.00
2111 MATERIALES Y ÚTILES DE OFICINA	\$292,000.00	\$0.00	\$292,000.00	\$210,041.80	\$81,958.20	\$210,041.80	\$0.00	\$0.00	\$81,958.20	\$210,041.80	\$210,041.80	\$0.00
2120 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$210,000.00	\$0.00	\$210,000.00	\$134,244.37	\$75,755.63	\$134,244.37	\$0.00	\$0.00	\$75,755.63	\$134,244.37	\$134,244.37	\$0.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$210,000.00	\$0.00	\$210,000.00	\$134,244.37	\$75,755.63	\$134,244.37	\$0.00	\$0.00	\$75,755.63	\$134,244.37	\$134,244.37	\$0.00
2140 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$200,000.00	\$4,050.00	\$204,050.00	\$158,999.02	\$45,050.98	\$158,999.02	\$0.00	\$0.00	\$45,050.98	\$158,999.02	\$158,999.02	\$0.00
2141 MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIEN	\$200,000.00	\$4,050.00	\$204,050.00	\$158,999.02	\$45,050.98	\$158,999.02	\$0.00	\$0.00	\$45,050.98	\$158,999.02	\$158,999.02	\$0.00
2150 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.00	\$0.00	\$10,000.00	\$215.85	\$9,784.15	\$215.85	\$0.00	\$0.00	\$9,784.15	\$215.85	\$215.85	\$0.00
2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.00	\$0.00	\$10,000.00	\$215.85	\$9,784.15	\$215.85	\$0.00	\$0.00	\$9,784.15	\$215.85	\$215.85	\$0.00
2160 MATERIAL DE LIMPIEZA	\$175,000.00	\$0.00	\$175,000.00	\$126,741.03	\$48,258.97	\$126,741.03	\$0.00	\$0.00	\$48,258.97	\$126,741.03	\$126,741.03	\$0.00
2161 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$175,000.00	\$0.00	\$175,000.00	\$126,741.03	\$48,258.97	\$126,741.03	\$0.00	\$0.00	\$48,258.97	\$126,741.03	\$126,741.03	\$0.00
2180 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$9,000.00	\$16,000.00	\$9,000.00	\$0.00	\$0.00	\$16,000.00	\$9,000.00	\$9,000.00	\$0.00
2181 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$9,000.00	\$16,000.00	\$9,000.00	\$0.00	\$0.00	\$16,000.00	\$9,000.00	\$9,000.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$202,000.00	-\$600.00	\$201,400.00	\$76,012.00	\$125,388.00	\$76,012.00	\$0.00	\$0.00	\$125,388.00	\$76,012.00	\$76,012.00	\$0.00
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$201,000.00	\$0.00	\$201,000.00	\$76,012.00	\$124,988.00	\$76,012.00	\$0.00	\$0.00	\$124,988.00	\$76,012.00	\$76,012.00	\$0.00
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERI	\$200,000.00	\$0.00	\$200,000.00	\$76,012.00	\$123,988.00	\$76,012.00	\$0.00	\$0.00	\$123,988.00	\$76,012.00	\$76,012.00	\$0.00
2213 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$1,000.00	-\$600.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$1,000.00	-\$600.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$750,820.00	\$1,054,366.28	\$1,805,186.28	\$894,913.76	\$910,272.52	\$894,913.76	\$0.00	\$0.00	\$910,272.52	\$880,207.10	\$880,207.10	\$34,606.66
2410 PRODUCTOS MINERALES NO METÁLICOS	\$98,000.00	\$123,038.20	\$221,038.20	\$106,096.00	\$114,942.20	\$106,096.00	\$0.00	\$0.00	\$114,942.20	\$106,096.00	\$106,096.00	\$0.00
2420 MATERIALES DE CONSTRUCCIÓN	\$98,000.00	\$123,038.20	\$221,038.20	\$106,096.00	\$114,942.20	\$106,096.00	\$0.00	\$0.00	\$114,942.20	\$106,096.00	\$106,096.00	\$0.00
2421 CEMENTO Y PRODUCTOS DE CONCRETO	\$39,620.00	\$68,541.68	\$108,161.68	\$10,473.48	\$97,688.20	\$10,473.48	\$0.00	\$0.00	\$97,688.20	\$10,473.48	\$10,473.48	\$0.00
2430 CEMENTO Y PRODUCTOS DE CONCRETO	\$39,620.00	\$68,541.68	\$108,161.68	\$10,473.48	\$97,688.20	\$10,473.48	\$0.00	\$0.00	\$97,688.20	\$10,473.48	\$10,473.48	\$0.00
2431 CAL, YESO Y PRODUCTOS DE YESO	\$10,080.00	\$35,159.99	\$45,239.99	\$3,304.31	\$41,935.68	\$3,304.31	\$0.00	\$0.00	\$41,935.68	\$3,304.31	\$3,304.31	\$0.00
2440 CAL, YESO Y PRODUCTOS DE YESO	\$10,080.00	\$35,159.99	\$45,239.99	\$3,304.31	\$41,935.68	\$3,304.31	\$0.00	\$0.00	\$41,935.68	\$3,304.31	\$3,304.31	\$0.00
2441 MADERA Y PRODUCTOS DE MADERA	\$5,600.00	\$144,550.00	\$150,150.00	\$140,059.85	\$10,090.15	\$140,059.85	\$0.00	\$0.00	\$10,090.15	\$140,059.85	\$140,059.85	\$0.00
2444 MADERA Y PRODUCTOS DE MADERA	\$5,600.00	\$144,550.00	\$150,150.00	\$140,059.85	\$10,090.15	\$140,059.85	\$0.00	\$0.00	\$10,090.15	\$140,059.85	\$140,059.85	\$0.00
2450 VIDRIO Y PRODUCTOS DE VIDRIO	\$5,600.00	\$144,550.00	\$150,150.00	\$140,059.85	\$10,090.15	\$140,059.85	\$0.00	\$0.00	\$10,090.15	\$140,059.85	\$140,059.85	\$0.00
2451 VIDRIO Y PRODUCTOS DE VIDRIO	\$5,600.00	\$0.00	\$5,600.00	\$5,159.73	\$440.27	\$5,159.73	\$0.00	\$0.00	\$440.27	\$5,159.73	\$5,159.73	\$0.00

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2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$354,480.00	\$6,011.82	\$360,491.82	\$164,086.72	\$196,405.10	\$164,086.72	\$0.00	\$196,405.10	\$129,480.06	\$129,480.06	\$34,606.66
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$354,480.00	\$6,011.82	\$360,491.82	\$164,086.72	\$196,405.10	\$164,086.72	\$0.00	\$196,405.10	\$129,480.06	\$129,480.06	\$34,606.66
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$69,440.00	\$108,628.10	\$178,068.10	\$45,509.68	\$132,558.42	\$45,509.68	\$0.00	\$132,558.42	\$45,509.68	\$45,509.68	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$69,440.00	\$108,628.10	\$178,068.10	\$45,509.68	\$132,558.42	\$45,509.68	\$0.00	\$132,558.42	\$45,509.68	\$45,509.68	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$30,240.00	\$70,000.00	\$100,240.00	\$72,066.01	\$28,173.99	\$72,066.01	\$0.00	\$28,173.99	\$72,066.01	\$72,066.01	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$30,240.00	\$70,000.00	\$100,240.00	\$72,066.01	\$28,173.99	\$72,066.01	\$0.00	\$28,173.99	\$72,066.01	\$72,066.01	\$0.00
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$137,760.00	\$498,436.49	\$636,196.49	\$348,157.98	\$288,038.51	\$348,157.98	\$0.00	\$288,038.51	\$348,157.98	\$348,157.98	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$137,760.00	\$498,436.49	\$636,196.49	\$348,157.98	\$288,038.51	\$348,157.98	\$0.00	\$288,038.51	\$348,157.98	\$348,157.98	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$78,800.00	\$0.00	\$78,800.00	\$31,947.36	\$46,852.64	\$31,947.36	\$0.00	\$46,852.64	\$31,947.36	\$31,947.36	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$16,800.00	\$0.00	\$16,800.00	\$7,885.68	\$8,914.32	\$7,885.68	\$0.00	\$8,914.32	\$7,885.68	\$7,885.68	\$0.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$16,800.00	\$0.00	\$16,800.00	\$7,885.68	\$8,914.32	\$7,885.68	\$0.00	\$8,914.32	\$7,885.68	\$7,885.68	\$0.00
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$30,000.00	\$0.00	\$30,000.00	\$15,113.48	\$14,886.52	\$15,113.48	\$0.00	\$14,886.52	\$15,113.48	\$15,113.48	\$0.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$30,000.00	\$0.00	\$30,000.00	\$15,113.48	\$14,886.52	\$15,113.48	\$0.00	\$14,886.52	\$15,113.48	\$15,113.48	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICI	\$20,000.00	\$0.00	\$20,000.00	\$241.20	\$19,758.80	\$241.20	\$0.00	\$19,758.80	\$241.20	\$241.20	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICI	\$20,000.00	\$0.00	\$20,000.00	\$241.20	\$19,758.80	\$241.20	\$0.00	\$19,758.80	\$241.20	\$241.20	\$0.00
2590	OTROS PRODUCTOS QUÍMICOS	\$12,000.00	\$0.00	\$12,000.00	\$8,707.00	\$3,293.00	\$8,707.00	\$0.00	\$3,293.00	\$8,707.00	\$8,707.00	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$12,000.00	\$0.00	\$12,000.00	\$8,707.00	\$3,293.00	\$8,707.00	\$0.00	\$3,293.00	\$8,707.00	\$8,707.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,726,480.00	\$596,482.07	\$6,322,962.07	\$4,110,151.74	\$2,212,810.33	\$4,110,151.74	\$0.00	\$2,212,810.33	\$4,110,151.74	\$4,110,151.74	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,726,480.00	\$596,482.07	\$6,322,962.07	\$4,110,151.74	\$2,212,810.33	\$4,110,151.74	\$0.00	\$2,212,810.33	\$4,110,151.74	\$4,110,151.74	\$0.00
2611	GASOLINA	\$5,726,480.00	\$596,482.07	\$6,322,962.07	\$4,110,151.74	\$2,212,810.33	\$4,110,151.74	\$0.00	\$2,212,810.33	\$4,110,151.74	\$4,110,151.74	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$406,120.00	\$18,000.00	\$424,120.00	\$301,150.46	\$122,969.54	\$301,150.46	\$0.00	\$122,969.54	\$301,150.46	\$301,150.46	\$0.00
2710	VESTUARIO Y UNIFORMES	\$200,000.00	\$138,000.00	\$338,000.00	\$242,350.04	\$95,649.96	\$242,350.04	\$0.00	\$95,649.96	\$242,350.04	\$242,350.04	\$0.00
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$200,000.00	\$138,000.00	\$338,000.00	\$242,350.04	\$95,649.96	\$242,350.04	\$0.00	\$95,649.96	\$242,350.04	\$242,350.04	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONA	\$6,120.00	\$0.00	\$6,120.00	\$0.00	\$6,120.00	\$0.00	\$0.00	\$6,120.00	\$0.00	\$0.00	\$0.00
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$6,120.00	\$0.00	\$6,120.00	\$0.00	\$6,120.00	\$0.00	\$0.00	\$6,120.00	\$0.00	\$0.00	\$0.00
2730	ARTÍCULOS DEPORTIVOS	\$200,000.00	-\$20,000.00	\$180,000.00	\$58,800.42	\$121,199.58	\$58,800.42	\$0.00	\$121,199.58	\$58,800.42	\$58,800.42	\$0.00
2731	ARTÍCULOS DEPORTIVOS	\$200,000.00	-\$20,000.00	\$180,000.00	\$58,800.42	\$121,199.58	\$58,800.42	\$0.00	\$121,199.58	\$58,800.42	\$58,800.42	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$7,000.00	\$114,802.65	\$121,802.65	\$0.00	\$121,802.65	\$0.00	\$0.00	\$121,802.65	\$0.00	\$0.00	\$0.00
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$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
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$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
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$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
2821	MATERIALES DE SEGURIDAD PÚBLICA	\$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
2830	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBL	\$0.00	\$114,802.65	\$114,802.65	\$0.00	\$114,802.65	\$0.00	\$0.00	\$114,802.65	\$0.00	\$0.00	\$0.00
2831	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBL	\$0.00	\$114,802.65	\$114,802.65	\$0.00	\$114,802.65	\$0.00	\$0.00	\$114,802.65	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$942,600.00	\$355,000.00	\$1,297,600.00	\$1,070,444.22	\$227,155.78	\$1,070,444.22	\$0.00	\$227,155.78	\$1,070,444.22	\$1,070,444.22	\$0.00

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2022

Fecha y hora de impresión: 18/ago/2022 12:33 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
2910 HERRAMIENTAS MENORES	\$335,000.00	\$0.00	\$0.00	\$335,000.00	\$161,188.02	\$173,811.98	\$161,188.02	\$0.00	\$0.00	\$173,811.98	\$161,188.02	\$161,188.02	\$0.00	\$0.00
2911 REFACCIONES, ACCESORIOS Y HERRAMIENTAS	\$335,000.00	\$0.00	\$0.00	\$335,000.00	\$161,188.02	\$173,811.98	\$161,188.02	\$0.00	\$0.00	\$173,811.98	\$161,188.02	\$161,188.02	\$0.00	\$0.00
2920 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$974.40	\$9,025.60	\$974.40	\$0.00	\$0.00	\$9,025.60	\$974.40	\$974.40	\$0.00	\$0.00
2921 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$974.40	\$9,025.60	\$974.40	\$0.00	\$0.00	\$9,025.60	\$974.40	\$974.40	\$0.00	\$0.00
2960 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$597,600.00	\$355,000.00	\$952,600.00	\$952,600.00	\$908,281.80	\$44,318.20	\$908,281.80	\$0.00	\$0.00	\$44,318.20	\$908,281.80	\$908,281.80	\$0.00	\$0.00
2961 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$597,600.00	\$355,000.00	\$952,600.00	\$952,600.00	\$908,281.80	\$44,318.20	\$908,281.80	\$0.00	\$0.00	\$44,318.20	\$908,281.80	\$908,281.80	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$27,591,983.89	-\$2,003,798.12	\$25,588,185.77	\$6,561,203.42	\$19,026,982.35	\$6,561,203.42	\$19,026,982.35	\$0.00	\$0.00	\$19,026,982.35	\$6,561,203.42	\$6,561,203.42	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$3,857,217.93	\$535,747.00	\$4,392,964.93	\$3,168,077.98	\$1,224,886.95	\$3,168,077.98	\$1,224,886.95	\$0.00	\$0.00	\$3,168,077.98	\$3,168,077.98	\$3,168,077.98	\$0.00	\$0.00
3110 ENERGÍA ELÉCTRICA	\$3,529,117.93	\$535,747.00	\$4,064,864.93	\$3,095,973.00	\$968,891.93	\$3,095,973.00	\$968,891.93	\$0.00	\$0.00	\$3,095,973.00	\$3,095,973.00	\$3,095,973.00	\$0.00	\$0.00
3111 SERVICIO DE ENERGÍA ELÉCTRICA	\$588,000.00	\$0.00	\$588,000.00	\$303,237.00	\$284,763.00	\$303,237.00	\$284,763.00	\$0.00	\$0.00	\$303,237.00	\$303,237.00	\$303,237.00	\$0.00	\$0.00
3112 ALUMBRADO PÚBLICO	\$2,941,117.93	\$535,747.00	\$3,476,864.93	\$2,792,736.00	\$684,128.93	\$2,792,736.00	\$684,128.93	\$0.00	\$0.00	\$2,792,736.00	\$2,792,736.00	\$2,792,736.00	\$0.00	\$0.00
3130 AGUA	\$102,000.00	\$0.00	\$102,000.00	\$1,638.68	\$100,361.32	\$1,638.68	\$100,361.32	\$0.00	\$0.00	\$100,361.32	\$1,638.68	\$1,638.68	\$0.00	\$0.00
3131 SERVICIO DE AGUA	\$102,000.00	\$0.00	\$102,000.00	\$1,638.68	\$100,361.32	\$1,638.68	\$100,361.32	\$0.00	\$0.00	\$100,361.32	\$1,638.68	\$1,638.68	\$0.00	\$0.00
3140 TELEFONÍA TRADICIONAL	\$140,000.00	\$0.00	\$140,000.00	\$64,353.00	\$75,647.00	\$64,353.00	\$75,647.00	\$0.00	\$0.00	\$75,647.00	\$64,353.00	\$64,353.00	\$0.00	\$0.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL	\$140,000.00	\$0.00	\$140,000.00	\$64,353.00	\$75,647.00	\$64,353.00	\$75,647.00	\$0.00	\$0.00	\$75,647.00	\$64,353.00	\$64,353.00	\$0.00	\$0.00
3150 TELEFONÍA CELULAR	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3151 SERVICIO DE TELEFONÍA CELULAR	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3170 SERVICIOS DE ACCESO DE INTERNET, REDES Y PR	\$15,000.00	\$0.00	\$15,000.00	\$6,113.30	\$8,886.70	\$6,113.30	\$8,886.70	\$0.00	\$0.00	\$8,886.70	\$6,113.30	\$6,113.30	\$0.00	\$0.00
3171 SERVICIOS DE ACCESO DE INTERNET, REDES Y PR	\$15,000.00	\$0.00	\$15,000.00	\$6,113.30	\$8,886.70	\$6,113.30	\$8,886.70	\$0.00	\$0.00	\$8,886.70	\$6,113.30	\$6,113.30	\$0.00	\$0.00
3180 SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
3181 SERVICIO POSTAL	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$23,000.00	\$0.00	\$23,000.00	\$4,000.00	\$19,000.00	\$4,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
3220 ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$0.00	\$18,000.00	\$4,000.00	\$14,000.00	\$4,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$18,000.00	\$0.00	\$18,000.00	\$4,000.00	\$14,000.00	\$4,000.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
3260 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$5,000.00	\$0.00	\$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	\$0.00
3261 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$5,000.00	\$0.00	\$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	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$186,000.00	\$0.00	\$186,000.00	\$60,134.05	\$125,865.95	\$60,134.05	\$125,865.95	\$0.00	\$0.00	\$60,134.05	\$60,134.05	\$60,134.05	\$0.00	\$0.00
3340 SERVICIOS DE CAPACITACIÓN	\$31,000.00	\$0.00	\$31,000.00	\$9,000.00	\$22,000.00	\$9,000.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES P	\$31,000.00	\$0.00	\$31,000.00	\$9,000.00	\$22,000.00	\$9,000.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
3360 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCI	\$120,000.00	\$0.00	\$120,000.00	\$51,134.05	\$68,865.95	\$51,134.05	\$68,865.95	\$0.00	\$0.00	\$68,865.95	\$51,134.05	\$51,134.05	\$0.00	\$0.00
3361 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCI	\$120,000.00	\$0.00	\$120,000.00	\$51,134.05	\$68,865.95	\$51,134.05	\$68,865.95	\$0.00	\$0.00	\$68,865.95	\$51,134.05	\$51,134.05	\$0.00	\$0.00
3370 SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$5,000.00	\$0.00	\$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	\$0.00
3371 SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$5,000.00	\$0.00	\$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	\$0.00
3380 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNI	\$30,000.00	\$0.00	\$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	\$0.00
3391 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNI	\$30,000.00	\$0.00	\$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	\$0.00

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 30/jun./2022

Fecha y hora de Impresión: 18/ago/2022
12:33 p. m.

O b j e t o d e l G a s t o	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$17,043,609.00	-\$2,993,995.35	\$14,049,613.65	\$157,198.44	\$13,892,415.21	\$157,198.44	\$0.00	\$13,892,415.21	\$157,198.44	\$157,198.44	\$0.00
3410 SERVICIOS FINANCIEROS Y BANCARIOS	\$16,985,609.00	-\$3,023,593.69	\$13,967,015.31	\$13,863,298.38	\$13,863,298.38	\$93,716.93	\$0.00	\$13,863,298.38	\$93,716.93	\$93,716.93	\$0.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$100,000.00	\$0.00	\$100,000.00	\$14,867.93	\$85,132.07	\$14,867.93	\$0.00	\$85,132.07	\$14,867.93	\$14,867.93	\$0.00
3413 AVALUOS	\$70,000.00	\$0.00	\$70,000.00	\$262.00	\$69,738.00	\$262.00	\$0.00	\$69,738.00	\$262.00	\$262.00	\$0.00
3419 OTROS SERVICIOS FINANCIEROS	\$16,815,609.00	-\$3,028,593.69	\$13,787,015.31	\$78,587.00	\$13,708,428.31	\$78,587.00	\$0.00	\$13,708,428.31	\$78,587.00	\$78,587.00	\$0.00
3450 SEGURO DE BIENES PATRIMONIALES	\$55,000.00	\$23,000.00	\$78,000.00	\$57,678.56	\$20,321.44	\$57,678.56	\$0.00	\$20,321.44	\$57,678.56	\$57,678.56	\$0.00
3451 SEGUROS DE BIENES PATRIMONIALES	\$55,000.00	\$23,000.00	\$78,000.00	\$57,678.56	\$20,321.44	\$57,678.56	\$0.00	\$20,321.44	\$57,678.56	\$57,678.56	\$0.00
3470 FLETES Y MANIOBRAS	\$3,000.00	\$11,598.34	\$14,598.34	\$5,802.95	\$8,795.39	\$5,802.95	\$0.00	\$8,795.39	\$5,802.95	\$5,802.95	\$0.00
3471 FLETES Y MANIOBRAS	\$3,000.00	\$11,598.34	\$14,598.34	\$5,802.95	\$8,795.39	\$5,802.95	\$0.00	\$8,795.39	\$5,802.95	\$5,802.95	\$0.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTE	\$1,595,619.22	\$293,450.23	\$1,799,069.45	\$912,528.64	\$886,540.81	\$912,528.64	\$0.00	\$886,540.81	\$912,528.64	\$912,528.64	\$0.00
3510 CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$800,000.00	\$0.00	\$800,000.00	\$365,966.61	\$434,033.39	\$365,966.61	\$0.00	\$434,033.39	\$365,966.61	\$365,966.61	\$0.00
3511 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	\$800,000.00	\$0.00	\$800,000.00	\$365,966.61	\$434,033.39	\$365,966.61	\$0.00	\$434,033.39	\$365,966.61	\$365,966.61	\$0.00
3520 INSTALACION, REPARACION Y MANTENIMIENTO DE	\$63,000.00	\$0.00	\$63,000.00	\$6,193.47	\$56,806.53	\$6,193.47	\$0.00	\$56,806.53	\$6,193.47	\$6,193.47	\$0.00
3521 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO	\$63,000.00	\$0.00	\$63,000.00	\$6,193.47	\$56,806.53	\$6,193.47	\$0.00	\$56,806.53	\$6,193.47	\$6,193.47	\$0.00
3530 INSTALACION, REPARACION Y MANTENIMIENTO DE	\$25,000.00	\$0.00	\$25,000.00	\$1,586.00	\$23,414.00	\$1,586.00	\$0.00	\$23,414.00	\$1,586.00	\$1,586.00	\$0.00
3531 MANTENIMIENTO Y CONSERVACION DE BIENES INFI	\$25,000.00	\$0.00	\$25,000.00	\$1,586.00	\$23,414.00	\$1,586.00	\$0.00	\$23,414.00	\$1,586.00	\$1,586.00	\$0.00
3550 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$504,619.22	\$285,650.23	\$790,269.45	\$515,659.46	\$274,609.99	\$515,659.46	\$0.00	\$274,609.99	\$515,659.46	\$515,659.46	\$0.00
3551 MANTENIMIENTO Y CONSERVACION DE VEHICULOS	\$504,619.22	\$285,650.23	\$790,269.45	\$515,659.46	\$274,609.99	\$515,659.46	\$0.00	\$274,609.99	\$515,659.46	\$515,659.46	\$0.00
3570 INSTALACION, REPARACION Y MANTENIMIENTO DE	\$100,000.00	\$0.00	\$100,000.00	\$15,003.10	\$84,996.90	\$15,003.10	\$0.00	\$84,996.90	\$15,003.10	\$15,003.10	\$0.00
3571 MANTENIMIENTO Y CONSERVACION DE MAQUINARI.	\$100,000.00	\$0.00	\$100,000.00	\$15,003.10	\$84,996.90	\$15,003.10	\$0.00	\$84,996.90	\$15,003.10	\$15,003.10	\$0.00
3580 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$13,000.00	\$7,800.00	\$20,800.00	\$8,120.00	\$12,680.00	\$8,120.00	\$0.00	\$12,680.00	\$8,120.00	\$8,120.00	\$0.00
3581 SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE Y F	\$13,000.00	\$7,800.00	\$20,800.00	\$8,120.00	\$12,680.00	\$8,120.00	\$0.00	\$12,680.00	\$8,120.00	\$8,120.00	\$0.00
3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$610,537.74	-\$79,000.00	\$531,537.74	\$218,498.40	\$313,039.34	\$218,498.40	\$0.00	\$313,039.34	\$218,498.40	\$218,498.40	\$0.00
3610 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIO	\$610,537.74	-\$79,000.00	\$531,537.74	\$218,498.40	\$313,039.34	\$218,498.40	\$0.00	\$313,039.34	\$218,498.40	\$218,498.40	\$0.00
3611 INFORMACION EN MEDIOS MASIVOS DERIVADA DE I	\$610,537.74	-\$79,000.00	\$531,537.74	\$218,498.40	\$313,039.34	\$218,498.40	\$0.00	\$313,039.34	\$218,498.40	\$218,498.40	\$0.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	\$601,000.00	\$0.00	\$601,000.00	\$26,220.61	\$574,779.39	\$26,220.61	\$0.00	\$574,779.39	\$26,220.61	\$26,220.61	\$0.00
3710 PASAJES AEREOS	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
3711 PASAJES AEREOS NACIONALES	\$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
3712 PASAJES AEREOS INTERNACIONALES	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3720 PASAJES TERRESTRES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$28,000.00	\$2,000.00	\$0.00	\$28,000.00	\$2,000.00	\$2,000.00	\$0.00
3721 PASAJES TERRESTRES ESTATALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3722 PASAJES TERRESTRES NACIONALES	\$20,000.00	\$0.00	\$20,000.00	\$2,000.00	\$10,000.00	\$2,000.00	\$0.00	\$10,000.00	\$2,000.00	\$2,000.00	\$0.00
3750 VIATICOS EN EL PAIS	\$141,000.00	\$0.00	\$141,000.00	\$24,220.61	\$116,779.39	\$24,220.61	\$0.00	\$116,779.39	\$24,220.61	\$24,220.61	\$0.00
3751 VIATICOS ESTATALES	\$65,000.00	\$0.00	\$65,000.00	\$10,467.52	\$54,532.48	\$10,467.52	\$0.00	\$54,532.48	\$10,467.52	\$10,467.52	\$0.00
3752 VIATICOS NACIONALES	\$76,000.00	\$0.00	\$76,000.00	\$13,753.09	\$62,246.91	\$13,753.09	\$0.00	\$62,246.91	\$13,753.09	\$13,753.09	\$0.00

MUNICIPIO DE JALPA ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/Jun./2022

Ucr: SUPERVISOR
Rsp: rptEstadoPresupuestoGastos

Fecha y hora de Impresión 18/ago./2022 12:33 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3760	VÍÁTICOS EN EL EXTRANJERO	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3761	VÍÁTICOS INTERNACIONALES	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$3,185,000.00	\$230,000.00	\$3,415,000.00	\$1,510,092.72	\$1,904,907.28	\$0.00	\$0.00	\$1,904,907.28	\$1,510,092.72	\$0.00	\$0.00
3810	GASTOS DE CEREMONIAL	\$500,000.00	\$-80,000.00	\$420,000.00	\$247,582.03	\$172,417.97	\$247,582.03	\$0.00	\$172,417.97	\$247,582.03	\$0.00	\$0.00
3814	GASTOS DE CEREMONIAL DE LOS TITULARES DE LA	\$500,000.00	\$-80,000.00	\$420,000.00	\$247,582.03	\$172,417.97	\$247,582.03	\$0.00	\$172,417.97	\$247,582.03	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,680,000.00	\$310,000.00	\$2,990,000.00	\$1,282,510.69	\$1,727,489.31	\$1,282,510.69	\$0.00	\$1,727,489.31	\$1,282,510.69	\$0.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL	\$2,680,000.00	\$310,000.00	\$2,990,000.00	\$1,282,510.69	\$1,727,489.31	\$1,282,510.69	\$0.00	\$1,727,489.31	\$1,282,510.69	\$0.00	\$0.00
3830	GASTOS DE REPRESENTACIÓN	\$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
3853	GASTOS DE REPRESENTACIÓN	\$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
3900	OTROS SERVICIOS GENERALES	\$580,000.00	\$10,000.00	\$590,000.00	\$504,452.58	\$85,547.42	\$504,452.58	\$0.00	\$85,547.42	\$504,452.58	\$0.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$500,000.00	\$0.00	\$500,000.00	\$416,547.25	\$83,452.75	\$416,547.25	\$0.00	\$83,452.75	\$416,547.25	\$0.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$500,000.00	\$0.00	\$500,000.00	\$416,547.25	\$83,452.75	\$416,547.25	\$0.00	\$83,452.75	\$416,547.25	\$0.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONE	\$80,000.00	\$10,000.00	\$90,000.00	\$87,905.33	\$2,094.67	\$87,905.33	\$0.00	\$2,094.67	\$87,905.33	\$0.00	\$0.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONE	\$80,000.00	\$10,000.00	\$90,000.00	\$87,905.33	\$2,094.67	\$87,905.33	\$0.00	\$2,094.67	\$87,905.33	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$850,500.00	\$2,584,100.00	\$3,434,600.00	\$1,280,773.47	\$2,173,826.53	\$1,280,773.47	\$0.00	\$2,173,826.53	\$1,280,773.47	\$0.00	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$10,000.00	\$-10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4110	ASIGNACIONES PRESUPUESTARIAS AL PODER EJEC	\$10,000.00	\$-10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4112	TRANSFERENCIAS AL PODER EJECUTIVO PARA MAI	\$10,000.00	\$-10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$2,000,000.00	\$2,000,000.00	\$500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$500,000.00	\$0.00	\$0.00
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES FEDE	\$0.00	\$2,000,000.00	\$2,000,000.00	\$500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$500,000.00	\$0.00	\$0.00
4245	APORTACIONES PARA OBRAS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$500,000.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$840,500.00	\$474,100.00	\$1,314,600.00	\$675,894.47	\$638,705.53	\$675,894.47	\$0.00	\$638,705.53	\$675,894.47	\$0.00	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$535,000.00	\$474,100.00	\$1,009,100.00	\$659,390.59	\$349,709.41	\$659,390.59	\$0.00	\$349,709.41	\$659,390.59	\$0.00	\$0.00
4411	AYUDAS SOCIALES	\$535,000.00	\$474,100.00	\$1,009,100.00	\$659,390.59	\$349,709.41	\$659,390.59	\$0.00	\$349,709.41	\$659,390.59	\$0.00	\$0.00
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CA	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑAN	\$50,000.00	\$0.00	\$50,000.00	\$3,000.00	\$47,000.00	\$3,000.00	\$0.00	\$47,000.00	\$3,000.00	\$0.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑAN	\$50,000.00	\$0.00	\$50,000.00	\$3,000.00	\$47,000.00	\$3,000.00	\$0.00	\$47,000.00	\$3,000.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	\$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
4451	APOYO A INSTITUCIONES DIVERSAS	\$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
4480	AYUDAS POR DESASTRES NATURALES Y OTROS SI	\$150,000.00	\$0.00	\$150,000.00	\$136,496.12	\$13,503.88	\$136,496.12	\$0.00	\$13,503.88	\$136,496.12	\$0.00	\$0.00
4481	AYUDAS POR DESASTRES NATURALES Y OTROS SI	\$150,000.00	\$0.00	\$150,000.00	\$136,496.12	\$13,503.88	\$136,496.12	\$0.00	\$13,503.88	\$136,496.12	\$0.00	\$0.00
4900	TRANSFERENCIAS AL EXTERIOR	\$0.00	\$120,000.00	\$120,000.00	\$84,879.00	\$35,121.00	\$84,879.00	\$0.00	\$35,121.00	\$84,879.00	\$0.00	\$0.00
4930	TRANSFERENCIAS AL SECTOR PRIVADO EXTE	\$0.00	\$120,000.00	\$120,000.00	\$84,879.00	\$35,121.00	\$84,879.00	\$0.00	\$35,121.00	\$84,879.00	\$0.00	\$0.00
4933	APORTACIONES O CUOTAS A ORGANISMOS NACION	\$0.00	\$120,000.00	\$120,000.00	\$84,879.00	\$35,121.00	\$84,879.00	\$0.00	\$35,121.00	\$84,879.00	\$0.00	\$0.00

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 30/jun./2022

Fecha y 18/ago./2022
hora de Impresión 12:33 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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$1,703,595.70	-\$333,102.28	\$1,370,493.42	\$474,123.15	\$896,370.27	\$474,123.15	\$0.00	\$896,370.27	\$474,123.15	\$474,123.15	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$428,595.70	\$189,357.72	\$617,953.42	\$247,152.58	\$370,800.84	\$247,152.58	\$0.00	\$370,800.84	\$247,152.58	\$247,152.58	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$290,000.00	\$1,475.34	\$291,475.34	\$32,054.50	\$259,420.84	\$32,054.50	\$0.00	\$259,420.84	\$32,054.50	\$32,054.50	\$0.00
5111	MOBILIARIO	\$230,000.00	\$1,475.34	\$231,475.34	\$30,064.50	\$201,410.84	\$30,064.50	\$0.00	\$201,410.84	\$30,064.50	\$30,064.50	\$0.00
5112	EQUIPO DE ADMINISTRACIÓN	\$80,000.00	\$0.00	\$80,000.00	\$1,990.00	\$58,010.00	\$1,990.00	\$0.00	\$58,010.00	\$1,990.00	\$1,990.00	\$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$138,595.70	\$187,882.38	\$326,478.08	\$215,098.08	\$111,380.00	\$215,098.08	\$0.00	\$111,380.00	\$215,098.08	\$215,098.08	\$0.00
5151	BIENES INFORMÁTICOS	\$138,595.70	\$187,882.38	\$326,478.08	\$215,098.08	\$111,380.00	\$215,098.08	\$0.00	\$111,380.00	\$215,098.08	\$215,098.08	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$0.00	\$10,940.00	\$10,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$0.00	\$10,940.00	\$10,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$0.00	\$10,940.00	\$10,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	-\$784,900.00	\$215,100.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$0.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$1,000,000.00	-\$784,900.00	\$215,100.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$0.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$1,000,000.00	-\$784,900.00	\$215,100.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$215,100.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$255,000.00	\$251,500.00	\$506,500.00	\$216,030.57	\$290,469.43	\$216,030.57	\$0.00	\$290,469.43	\$216,030.57	\$216,030.57	\$0.00
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$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
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$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
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$60,000.00	\$0.00	\$60,000.00	\$13,019.00	\$46,981.00	\$13,019.00	\$0.00	\$46,981.00	\$13,019.00	\$13,019.00	\$0.00
5651	EQUIPOS Y APARATOS DE COMUNICACIONES Y TEL	\$60,000.00	\$0.00	\$60,000.00	\$13,019.00	\$46,981.00	\$13,019.00	\$0.00	\$46,981.00	\$13,019.00	\$13,019.00	\$0.00
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS	\$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
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTRONIC	\$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
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$100,000.00	\$100,000.00	\$200,000.00	\$40,552.15	\$159,447.85	\$40,552.15	\$0.00	\$159,447.85	\$40,552.15	\$40,552.15	\$0.00
5671	HERRAMIENTAS	\$100,000.00	\$100,000.00	\$200,000.00	\$40,552.15	\$159,447.85	\$40,552.15	\$0.00	\$159,447.85	\$40,552.15	\$40,552.15	\$0.00
5690	OTROS EQUIPOS	\$30,000.00	\$151,500.00	\$181,500.00	\$162,459.42	\$19,040.58	\$162,459.42	\$0.00	\$19,040.58	\$162,459.42	\$162,459.42	\$0.00
5691	OTROS EQUIPOS	\$30,000.00	\$151,500.00	\$181,500.00	\$162,459.42	\$19,040.58	\$162,459.42	\$0.00	\$19,040.58	\$162,459.42	\$162,459.42	\$0.00
5900	ACTIVOS INTANGIBLES	\$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
5910	SOFTWARE	\$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
5911	SOFTWARE	\$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
6000	INVERSIÓN PÚBLICA	\$8,553,650.35	-\$1,176,858.73	\$7,376,791.62	\$1,611,401.00	\$5,765,390.62	\$1,060,509.12	\$550,891.88	\$6,316,282.50	\$1,060,509.12	\$1,060,509.12	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$8,553,650.35	-\$1,176,858.73	\$7,376,791.62	\$1,611,401.00	\$5,765,390.62	\$1,060,509.12	\$550,891.88	\$6,316,282.50	\$1,060,509.12	\$1,060,509.12	\$0.00
6110	EDIFICACION HABITACIONAL	\$8,122,780.00	-\$2,357,389.38	\$5,765,390.62	\$0.00	\$5,765,390.62	\$0.00	\$0.00	\$5,765,390.62	\$0.00	\$0.00	\$0.00
6111	EDIFICACION HABITACIONAL POR CONTRATO EN BI	\$8,122,780.00	-\$2,357,389.38	\$5,765,390.62	\$0.00	\$5,765,390.62	\$0.00	\$0.00	\$5,765,390.62	\$0.00	\$0.00	\$0.00
6140	DIVISION DE TERRENOS Y CONSTRUCCION DE OBR	\$430,870.35	\$1,180,530.65	\$1,611,401.00	\$1,611,401.00	\$0.00	\$1,060,509.12	\$550,891.88	\$550,891.88	\$1,060,509.12	\$1,060,509.12	\$0.00
6141	DIVISION DE TERRENOS Y CONSTRUCCION DE OBR	\$430,870.35	\$1,180,530.65	\$1,611,401.00	\$1,611,401.00	\$0.00	\$1,060,509.12	\$550,891.88	\$550,891.88	\$1,060,509.12	\$1,060,509.12	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$4,000,000.00	\$4,000,000.00	\$888,888.00	\$3,111,112.00	\$888,888.00	\$0.00	\$3,111,112.00	\$888,888.00	\$888,888.00	\$0.00
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$4,000,000.00	\$4,000,000.00	\$888,888.00	\$3,111,112.00	\$888,888.00	\$0.00	\$3,111,112.00	\$888,888.00	\$888,888.00	\$0.00

MUNICIPIO DE JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/Jun./2022

Fecha y hora de Impresión 18/ago./2022 12:33 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
9110 AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTTI	\$0.00	\$4,000,000.00	\$4,000,000.00	\$888,888.00	\$3,111,112.00	\$888,888.00	\$0.00	\$3,111,112.00	\$888,888.00	\$888,888.00	\$0.00
9112 AMORTIZACIÓN DE OBLIGACIONES FINANCIERAS A	\$0.00	\$4,000,000.00	\$4,000,000.00	\$888,888.00	\$3,111,112.00	\$888,888.00	\$0.00	\$3,111,112.00	\$888,888.00	\$888,888.00	\$0.00
Total	\$114,150,639.89	\$1,519,485.34	\$115,670,125.23	\$889,776,876.07	\$35,111,741.46	\$35,111,741.46	\$35,111,741.46	\$70,223,482.92	\$889,776,876.07	\$889,776,876.07	\$889,776,876.07

LIC. NIDE GUERRA ESPARZA MARTINEZ
PRESIDENTE MUNICIPAL

L.C. ARMANDO RUIZ GONZALEZ
TESORERO MUNICIPAL

MUNICIPIO DE
JALPA, ZAC.

LIC. MARTHA PATRICIA LOPEZ MELENDEZ
SINDICO MUNICIPAL