



**SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023**

Objeto del Gasto	Aprobado 31/dic./2023	Ampliaciones / Reducciones Al 31/dic./2023	Presupuesto Vigente Al 31/dic./2023	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SERVICIOS PERSONALES	\$8,574,760.00		\$265,000.00		\$8,639,760.00	\$0.00					
1100 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$4,582,560.00	\$0.00	\$4,582,560.00	\$0.00	\$0.00	\$1,020,065.36	-\$1,020,065.36	\$3,562,494.64	\$1,020,065.36	\$1,020,065.36	\$0.00
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$4,582,560.00	\$0.00	\$4,582,560.00	\$0.00	\$0.00	\$1,020,065.36	-\$1,020,065.36	\$3,562,494.64	\$1,020,065.36	\$1,020,065.36	\$0.00
1131 SUELDOS BASE	\$4,582,560.00	\$0.00	\$4,582,560.00	\$0.00	\$0.00	\$1,020,065.36	-\$1,020,065.36	\$3,562,494.64	\$1,020,065.36	\$1,020,065.36	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
1210 HONORARIOS ASIMILABLES A SALARIOS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
1211 HONORARIOS ASIMILABLES A SALARIOS	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
1220 SUELDOS BASE AL PERSONAL EVENTUAL	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
1222 COMPENSACIONES POR SERVICIOS EVENTUALES	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,563,000.00	\$0.00	\$1,563,000.00	\$0.00	\$0.00	\$989,390.63	-\$989,390.63	\$573,609.37	\$989,390.63	\$989,390.63	\$0.00
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PREC	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$36,857.00	-\$36,857.00	\$128,143.00	\$36,857.00	\$36,857.00	\$0.00
1311 PRIMA QUINCENAL POR AÑOS DE SERVICIO EFEC	\$165,000.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$36,857.00	-\$36,857.00	\$128,143.00	\$36,857.00	\$36,857.00	\$0.00
1320 PRIMAS DE VAGACIONES, DOMINICAL Y GRATIFICAC	\$1,213,000.00	\$0.00	\$1,213,000.00	\$0.00	\$0.00	\$919,974.36	-\$919,974.36	\$293,025.64	\$919,974.36	\$919,974.36	\$0.00
1321 PRIMAS DE VAGACIONES Y DOMINICAL	\$212,000.00	\$0.00	\$212,000.00	\$0.00	\$0.00	\$48,769.00	-\$48,769.00	\$163,231.00	\$48,769.00	\$48,769.00	\$0.00
1322 GRATIFICACION DE FIN DE AÑO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$870,205.36	-\$870,205.36	\$129,794.64	\$870,205.36	\$870,205.36	\$0.00
1323 BONO ESPECIAL ANUAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
1330 HORAS EXTRAORDINARIAS	\$70,000.00	-\$10,000.00	\$60,000.00	-\$10,000.00	\$0.00	\$17,152.05	-\$27,152.05	\$42,847.95	\$17,152.05	\$17,152.05	\$0.00
1331 REMUNERACIONES POR HORAS EXTRAORDINARIA:	\$70,000.00	-\$10,000.00	\$60,000.00	-\$10,000.00	\$0.00	\$17,152.05	-\$27,152.05	\$42,847.95	\$17,152.05	\$17,152.05	\$0.00
1340 COMPENSACIONES	\$115,000.00	\$10,000.00	\$125,000.00	\$10,000.00	\$0.00	\$15,407.22	-\$5,407.22	\$108,592.78	\$15,407.22	\$15,407.22	\$0.00
1341 COMPENSACIONES ADICIONALES POR SERVICIOS E	\$115,000.00	\$10,000.00	\$125,000.00	\$10,000.00	\$0.00	\$15,407.22	-\$5,407.22	\$108,592.78	\$15,407.22	\$15,407.22	\$0.00
1400 SEGURIDAD SOCIAL	\$1,175,000.00	\$0.00	\$1,175,000.00	\$0.00	\$0.00	\$212,798.51	-\$212,798.51	\$962,201.49	\$212,798.51	\$212,798.51	\$0.00
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$550,000.00	-\$30,000.00	\$520,000.00	-\$30,000.00	\$0.00	\$115,407.23	-\$145,407.23	\$404,592.77	\$115,407.23	\$115,407.23	\$0.00
1412 APORTACIONES AL IMSS	\$550,000.00	-\$30,000.00	\$520,000.00	-\$30,000.00	\$0.00	\$115,407.23	-\$145,407.23	\$404,592.77	\$115,407.23	\$115,407.23	\$0.00
1420 APORTACIONES A FONDOS DE VIVIENDA	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$40,067.01	-\$40,067.01	\$238,932.98	\$40,067.01	\$40,067.01	\$0.00
1422 APORTACIONES AL INFONAVIT	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$40,067.01	-\$40,067.01	\$238,932.98	\$40,067.01	\$40,067.01	\$0.00
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$320,000.00	\$30,000.00	\$350,000.00	\$30,000.00	\$0.00	\$57,324.27	-\$27,324.27	\$292,675.73	\$57,324.27	\$57,324.27	\$0.00
1432 CUOTAS AL RGCV	\$320,000.00	\$30,000.00	\$350,000.00	\$30,000.00	\$0.00	\$57,324.27	-\$27,324.27	\$292,675.73	\$57,324.27	\$57,324.27	\$0.00
1440 APORTACIONES PARA SEGUROS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$1,115,000.00	\$265,000.00	\$1,380,000.00	\$0.00	\$0.00	\$223,002.10	-\$223,002.10	\$1,156,997.90	\$223,002.10	\$223,002.10	\$0.00
1520 INDEMNIZACIONES	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
1521 INDEMNIZACIONES POR ACCIDENTES EN EL TRABA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1522 LIQUIDACIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1530 PRESTACIONES Y HABERES DE RETIRO	\$140,000.00	\$265,000.00	\$405,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405,000.00	\$0.00	\$0.00	\$0.00
1531 PRESTACIONES DE RETIRO	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00

SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto AI 31/dic./2023

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones Al 31/dic./2023		Presupuesto Vigente Al 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
		31/dic./2023	31/dic./2023			31/dic./2023	31/dic./2023		31/dic./2023	31/dic./2023				
1532 ANTIGÜEDAD	\$100,000.00	\$265,000.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,000.00	\$0.00	\$0.00	\$0.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$961,000.00	\$0.00	\$0.00	\$961,000.00	\$0.00	\$0.00	\$0.00	\$223,002.10	-\$223,002.10	\$737,997.90	\$223,002.10	\$223,002.10	\$0.00	\$0.00
1593 PAGAS DE DEFUNCIÓN	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1596 BONO DE DESPENSA	\$780,000.00	\$0.00	\$0.00	\$780,000.00	\$0.00	\$0.00	\$0.00	\$180,865.30	-\$180,865.30	\$599,134.70	\$180,865.30	\$180,865.30	\$0.00	\$0.00
1598 BONO MENSUAL	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$42,136.80	-\$42,136.80	\$137,863.20	\$42,136.80	\$42,136.80	\$0.00	\$0.00
1700 PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	\$138,800.00	\$0.00	\$0.00	\$138,800.00	\$0.00	\$0.00	\$0.00	\$9,067.00	-\$9,067.00	\$129,733.00	\$9,067.00	\$9,067.00	\$0.00	\$0.00
1710 ESTIMULOS	\$138,800.00	\$0.00	\$0.00	\$138,800.00	\$0.00	\$0.00	\$0.00	\$9,067.00	-\$9,067.00	\$129,733.00	\$9,067.00	\$9,067.00	\$0.00	\$0.00
1711 ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$138,800.00	\$0.00	\$0.00	\$138,800.00	\$0.00	\$0.00	\$0.00	\$7,200.00	-\$7,200.00	\$129,600.00	\$7,200.00	\$7,200.00	\$0.00	\$0.00
1712 ESTIMULOS AL PERSONAL OPERATIVO	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$1,867.00	-\$1,867.00	\$133.00	\$1,867.00	\$1,867.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$3,274,527.00	-\$526,189.00	\$22,748,338.00	\$27,496,676.00	\$458,015.05	\$528,215.45	\$458,015.05	\$0.00	\$0.00	\$2,290,322.95	\$458,015.05	\$458,015.05	\$0.00	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$242,000.00	-\$9,900.00	\$232,100.00	\$232,100.00	\$51,418.10	\$60,758.82	\$51,418.10	\$0.00	\$0.00	\$180,681.90	\$51,418.10	\$51,418.10	\$0.00	\$0.00
2110 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$65,000.00	\$0.00	\$65,000.00	\$65,000.00	\$12,782.76	\$19,987.89	\$12,782.76	\$0.00	\$0.00	\$52,217.24	\$12,782.76	\$12,782.76	\$0.00	\$0.00
2111 PAPELERIA DE OFICINA	\$65,000.00	\$0.00	\$65,000.00	\$65,000.00	\$12,782.76	\$19,987.89	\$12,782.76	\$0.00	\$0.00	\$52,217.24	\$12,782.76	\$12,782.76	\$0.00	\$0.00
2120 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$6,239.66	\$24,131.90	\$6,239.66	\$0.00	\$0.00	\$43,760.34	\$6,239.66	\$6,239.66	\$0.00	\$0.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$6,239.66	\$24,131.90	\$6,239.66	\$0.00	\$0.00	\$43,760.34	\$6,239.66	\$6,239.66	\$0.00	\$0.00
2130 MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2131 MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2140 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$3,356.03	\$0.00	\$3,356.03	\$0.00	\$0.00	\$6,643.97	\$3,356.03	\$3,356.03	\$0.00	\$0.00
2141 MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIEN	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$3,356.03	\$0.00	\$3,356.03	\$0.00	\$0.00	\$6,643.97	\$3,356.03	\$3,356.03	\$0.00	\$0.00
2150 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2160 MATERIAL DE LIMPIEZA	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$7,439.65	\$619.03	\$7,439.65	\$0.00	\$0.00	\$37,560.35	\$7,439.65	\$7,439.65	\$0.00	\$0.00
2161 MATERIAL DE LIMPIEZA DE OFICINA	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$7,439.65	\$619.03	\$7,439.65	\$0.00	\$0.00	\$37,560.35	\$7,439.65	\$7,439.65	\$0.00	\$0.00
2170 MATERIALES Y ÚTILES DE ENSEÑANZA	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2172 OTROS MATERIALES Y SUMINISTROS PARA CURSO:	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2180 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$60,000.00	-\$9,900.00	\$50,100.00	\$50,100.00	\$21,600.00	\$4,020.00	\$21,600.00	\$0.00	\$0.00	\$28,500.00	\$21,600.00	\$21,600.00	\$0.00	\$0.00
2181 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$60,000.00	-\$9,900.00	\$50,100.00	\$50,100.00	\$21,600.00	\$4,020.00	\$21,600.00	\$0.00	\$0.00	\$28,500.00	\$21,600.00	\$21,600.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$245,000.00	\$90,000.00	\$335,000.00	\$335,000.00	\$88,252.01	\$23,604.23	\$88,252.01	\$0.00	\$0.00	\$246,747.99	\$88,252.01	\$88,252.01	\$0.00	\$0.00
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$240,000.00	\$90,000.00	\$330,000.00	\$330,000.00	\$88,252.01	\$18,604.23	\$88,252.01	\$0.00	\$0.00	\$241,747.99	\$88,252.01	\$88,252.01	\$0.00	\$0.00
2213 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL, EN	\$220,000.00	\$90,000.00	\$310,000.00	\$310,000.00	\$87,660.01	\$2,339.99	\$87,660.01	\$0.00	\$0.00	\$222,339.99	\$87,660.01	\$87,660.01	\$0.00	\$0.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL, DE	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$592.00	\$16,264.24	\$592.00	\$0.00	\$0.00	\$19,408.00	\$592.00	\$592.00	\$0.00	\$0.00
2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2370 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AT	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00



SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto AI 31/dic./2023

Objeto del Gasto	Presupuesto Aprobado 31/dic./2023	Ampliaciones / Reducciones) AI 31/dic./2023	Presupuesto Vigente AI 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
							No Devengado	Devengado				
2371 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE AC	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$1,118,527.00	-\$396,189.00	\$722,338.00	\$113,035.60	\$281,077.04	\$113,035.60	\$0.00	\$0.00	\$609,302.40	\$113,035.60	\$113,035.60	\$0.00
2410 PRODUCTOS MINERALES NO METALICOS	\$149,938.00	-\$50,000.00	\$99,938.00	\$9,033.66	\$44,025.42	\$9,033.66	\$0.00	\$0.00	\$90,904.34	\$9,033.66	\$9,033.66	\$0.00
2411 MATERIALES DE CONSTRUCCION	\$149,938.00	-\$50,000.00	\$99,938.00	\$9,033.66	\$44,025.42	\$9,033.66	\$0.00	\$0.00	\$90,904.34	\$9,033.66	\$9,033.66	\$0.00
2420 CEMENTO Y PRODUCTOS DE CONCRETO	\$155,400.00	-\$50,000.00	\$105,400.00	\$40,517.19	\$9,941.72	\$40,517.19	\$0.00	\$0.00	\$64,882.81	\$40,517.19	\$40,517.19	\$0.00
2421 CEMENTO Y PRODUCTOS DE CONCRETO	\$155,400.00	-\$50,000.00	\$105,400.00	\$40,517.19	\$9,941.72	\$40,517.19	\$0.00	\$0.00	\$64,882.81	\$40,517.19	\$40,517.19	\$0.00
2430 CAL, YESO Y PRODUCTOS DE YESO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2431 CAL, YESO Y PRODUCTOS DE YESO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2440 MADERA Y PRODUCTOS DE MADERA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,661.21	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2441 MADERA Y PRODUCTOS DE MADERA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,661.21	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2450 VIDRIO Y PRODUCTOS DE VIDRIO	\$2,000.00	\$38,000.00	\$40,000.00	\$20,551.72	\$19,448.28	\$20,551.72	\$0.00	\$0.00	\$19,448.28	\$20,551.72	\$20,551.72	\$0.00
2451 VIDRIO Y PRODUCTOS DE VIDRIO	\$2,000.00	\$38,000.00	\$40,000.00	\$20,551.72	\$19,448.28	\$20,551.72	\$0.00	\$0.00	\$19,448.28	\$20,551.72	\$20,551.72	\$0.00
2460 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$128,000.00	-\$70,000.00	\$58,000.00	\$10,795.77	\$14,238.49	\$10,795.77	\$0.00	\$0.00	\$44,204.23	\$10,795.77	\$10,795.77	\$0.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$128,000.00	-\$70,000.00	\$58,000.00	\$10,795.77	\$14,238.49	\$10,795.77	\$0.00	\$0.00	\$44,204.23	\$10,795.77	\$10,795.77	\$0.00
2470 ARTICULOS METALICOS PARA LA CONSTRUCCION	\$569,189.00	-\$304,189.00	\$265,000.00	\$22,591.62	\$147,545.05	\$22,591.62	\$0.00	\$0.00	\$242,408.38	\$22,591.62	\$22,591.62	\$0.00
2471 ARTICULOS METALICOS PARA LA CONSTRUCCION	\$569,189.00	-\$304,189.00	\$265,000.00	\$22,591.62	\$147,545.05	\$22,591.62	\$0.00	\$0.00	\$242,408.38	\$22,591.62	\$22,591.62	\$0.00
2480 MATERIALES COMPLEMENTARIOS	\$100,000.00	\$40,000.00	\$140,000.00	\$8,379.57	\$30,322.94	\$8,379.57	\$0.00	\$0.00	\$131,620.43	\$8,379.57	\$8,379.57	\$0.00
2481 MATERIALES COMPLEMENTARIOS	\$100,000.00	\$40,000.00	\$140,000.00	\$8,379.57	\$30,322.94	\$8,379.57	\$0.00	\$0.00	\$131,620.43	\$8,379.57	\$8,379.57	\$0.00
2490 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$10,000.00	\$0.00	\$10,000.00	\$1,166.07	\$8,833.93	\$1,166.07	\$0.00	\$0.00	\$8,833.93	\$1,166.07	\$1,166.07	\$0.00
2491 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$10,000.00	\$0.00	\$10,000.00	\$1,166.07	\$8,833.93	\$1,166.07	\$0.00	\$0.00	\$8,833.93	\$1,166.07	\$1,166.07	\$0.00
2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAB	\$161,000.00	-\$88,000.00	\$76,000.00	\$1,077.59	\$15,719.41	\$1,077.59	\$0.00	\$0.00	\$74,922.41	\$1,077.59	\$1,077.59	\$0.00
2510 PRODUCTOS QUIMICOS BASICOS	\$125,000.00	-\$55,000.00	\$69,000.00	\$1,077.59	\$2,237.41	\$1,077.59	\$0.00	\$0.00	\$58,922.41	\$1,077.59	\$1,077.59	\$0.00
2511 SUSTANCIAS QUIMICAS	\$125,000.00	-\$55,000.00	\$69,000.00	\$1,077.59	\$2,237.41	\$1,077.59	\$0.00	\$0.00	\$58,922.41	\$1,077.59	\$1,077.59	\$0.00
2520 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMIC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2521 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMIC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2530 MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2531 MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2540 MATERIALES, ACCESORIOS Y SUMINISTROS MEDIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2541 MATERIALES, ACCESORIOS Y SUMINISTROS MEDIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2550 MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551 MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2590 OTROS PRODUCTOS QUIMICOS	\$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
2591 OTROS PRODUCTOS QUIMICOS	\$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
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$650,000.00	\$29,900.00	\$679,900.00	\$159,257.97	\$41.06	\$159,257.97	\$0.00	\$0.00	\$520,642.03	\$159,257.97	\$159,257.97	\$0.00
2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$650,000.00	\$29,900.00	\$679,900.00	\$159,257.97	\$41.06	\$159,257.97	\$0.00	\$0.00	\$520,642.03	\$159,257.97	\$159,257.97	\$0.00



ESTADO DE ZACATECAS
SMAP JALPA
Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto AI 31/dic./2023

Objeto del Gasto	Aprobado 31/dic./2023	Ampliaciones / Reducciones AI 31/dic./2023		Presupuesto Vigente AI 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
		AI	AI									
2611 GASOLINA	\$650,000.00	\$29,900.00	\$0.00	\$679,900.00	\$159,257.97	\$41.06	\$159,257.97	\$0.00	\$520,642.03	\$159,257.97	\$159,257.97	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y VESTUARIO Y UNIFORMES	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$8,012.04	\$32,987.08	\$8,012.04	\$0.00	\$83,987.96	\$8,012.04	\$8,012.04	\$0.00
2711 VESTUARIO, UNIFORMES Y BLANCOS	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$8,012.04	\$7,269.00	\$8,012.04	\$0.00	\$36,987.96	\$8,012.04	\$8,012.04	\$0.00
2720 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$7,269.00	\$0.00	\$0.00	\$36,987.96	\$0.00	\$0.00	\$0.00
2721 PRENDAS DE PROTECCION PERSONAL	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$23,718.08	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2750 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$23,718.08	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
2751 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$758,000.00	-\$155,000.00	\$0.00	\$603,000.00	\$36,961.74	\$106,087.81	\$36,961.74	\$0.00	\$566,038.26	\$36,961.74	\$36,961.74	\$0.00
2910 HERRAMIENTAS MENORES	\$180,000.00	\$65,000.00	\$0.00	\$245,000.00	\$15,335.05	\$49,800.29	\$15,335.05	\$0.00	\$229,664.95	\$15,335.05	\$15,335.05	\$0.00
2911 HERRAMIENTAS MENORES	\$180,000.00	\$65,000.00	\$0.00	\$245,000.00	\$15,335.05	\$49,800.29	\$15,335.05	\$0.00	\$229,664.95	\$15,335.05	\$15,335.05	\$0.00
2920 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$200.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2921 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$200.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2930 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$32.86	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2931 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$32.86	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2940 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COCINA	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$836.21	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COCINA	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$836.21	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2960 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$170,000.00	-\$35,000.00	\$0.00	\$135,000.00	\$21,626.69	\$16,315.86	\$21,626.69	\$0.00	\$113,373.31	\$21,626.69	\$21,626.69	\$0.00
2961 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$170,000.00	-\$35,000.00	\$0.00	\$135,000.00	\$21,626.69	\$16,315.86	\$21,626.69	\$0.00	\$113,373.31	\$21,626.69	\$21,626.69	\$0.00
2970 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2971 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2980 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$10,101.66	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
2981 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$10,101.66	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
2990 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$335,000.00	-\$185,000.00	\$0.00	\$150,000.00	\$28,300.93	\$28,300.93	\$28,300.93	\$0.00	\$150,000.00	\$28,300.93	\$28,300.93	\$0.00
2991 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$335,000.00	-\$185,000.00	\$0.00	\$150,000.00	\$28,300.93	\$28,300.93	\$28,300.93	\$0.00	\$150,000.00	\$28,300.93	\$28,300.93	\$0.00
3000 SERVICIOS GENERALES	\$6,347,686.00	\$638,204.00	\$0.00	\$6,985,900.00	\$1,648,913.83	\$614,014.92	\$1,648,913.83	\$0.00	\$5,336,986.17	\$1,648,913.83	\$1,648,913.83	\$0.00
3100 SERVICIOS BÁSICOS	\$4,518,586.00	\$603,204.00	\$0.00	\$5,121,800.00	\$1,283,817.81	\$201,412.74	\$1,283,817.81	\$0.00	\$3,837,982.19	\$1,283,817.81	\$1,283,817.81	\$0.00
3110 ENERGIA ELECTRICA	\$4,436,796.00	\$603,204.00	\$0.00	\$5,040,000.00	\$1,278,227.33	\$143,973.15	\$1,278,227.33	\$0.00	\$3,761,772.67	\$1,278,227.33	\$1,278,227.33	\$0.00
3111 SERVICIO DE ENERGIA ELECTRICA	\$4,436,796.00	\$603,204.00	\$0.00	\$5,040,000.00	\$1,278,227.33	\$143,973.15	\$1,278,227.33	\$0.00	\$3,761,772.67	\$1,278,227.33	\$1,278,227.33	\$0.00
3120 GAS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3121 GAS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3130 AGUA	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3131 SERVICIO DE AGUA	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00



SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Fecha y hora de impresión 11/ene/2024 09:17 a. m.

Objeto del Gasto	Ampliaciones / (Reducciones) Al		Presupuesto Vigente Al 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
	Aprobado	31/dic./2023									
3140 TELEFONIA TRADICIONAL	\$18,000.00	\$0.00	\$18,000.00	\$2,839.62	\$6,641.52	\$2,839.62	\$0.00	\$15,160.38	\$2,839.62	\$2,839.62	\$0.00
3141 SERVICIO TELEFONICO CONVENCIONAL	\$18,000.00	\$0.00	\$18,000.00	\$2,839.62	\$6,641.52	\$2,839.62	\$0.00	\$15,160.38	\$2,839.62	\$2,839.62	\$0.00
3150 TELEFONIA CELULAR	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$6,443.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3151 SERVICIO DE TELEFONIA CELULAR	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$6,443.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3160 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3161 SERVICIO DE RADIOLOCALIZACION	\$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
3163 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGI	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3170 SERVICIOS DE ACCESO DE INTERNET, REDES Y PRK	\$48,000.00	\$0.00	\$48,000.00	\$2,750.86	\$38,421.56	\$2,750.86	\$0.00	\$45,249.14	\$2,750.86	\$2,750.86	\$0.00
3171 SERVICIOS DE ACCESO DE INTERNET, REDES Y PRK	\$48,000.00	\$0.00	\$48,000.00	\$2,750.86	\$38,421.56	\$2,750.86	\$0.00	\$45,249.14	\$2,750.86	\$2,750.86	\$0.00
3180 SERVICIOS POSTALES Y TELEGRAFICOS	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3181 SERVICIO POSTAL	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
3190 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$633.51	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3191 CONTRATACION DE OTROS SERVICIOS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$633.51	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$386.55	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
3260 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$386.55	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3261 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$386.55	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3290 OTROS ARRENDAMIENTOS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3291 OTROS ARRENDAMIENTOS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$204,600.00	\$0.00	\$204,600.00	\$31,528.74	\$55,737.92	\$31,528.74	\$0.00	\$173,071.26	\$31,528.74	\$31,528.74	\$0.00
3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI,	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
3315 SERVICIOS Y ASESORIAS LEGALES, CONTABLES Y F	\$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
3316 OTRAS ASESORIAS PARA LA OPERACION DE PROGI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3330 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PRK	\$37,600.00	\$0.00	\$37,600.00	\$3,433.97	\$7,935.00	\$3,433.97	\$0.00	\$34,166.03	\$3,433.97	\$3,433.97	\$0.00
3331 SERVICIOS DE INFORMATICA	\$37,600.00	\$0.00	\$37,600.00	\$3,433.97	\$7,935.00	\$3,433.97	\$0.00	\$34,166.03	\$3,433.97	\$3,433.97	\$0.00
3340 SERVICIOS DE CAPACITACION	\$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
3341 SERVICIOS PARA CAPACITACION A SERVIDORES PL	\$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
3350 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESAF	\$132,500.00	\$0.00	\$132,500.00	\$28,094.77	\$13,302.92	\$28,094.77	\$0.00	\$104,405.23	\$28,094.77	\$28,094.77	\$0.00
3351 ESTUDIOS E INVESTIGACIONES	\$132,500.00	\$0.00	\$132,500.00	\$28,094.77	\$13,302.92	\$28,094.77	\$0.00	\$104,405.23	\$28,094.77	\$28,094.77	\$0.00
3360 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3361 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$207,500.00	\$0.00	\$207,500.00	\$16,811.86	\$51,024.43	\$16,811.86	\$0.00	\$190,688.14	\$16,811.86	\$16,811.86	\$0.00
3410 SERVICIOS FINANCIEROS Y BANCARIOS	\$52,500.00	\$0.00	\$52,500.00	\$8,861.86	\$11,833.37	\$8,861.86	\$0.00	\$43,638.14	\$8,861.86	\$8,861.86	\$0.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS	\$50,000.00	\$0.00	\$50,000.00	\$8,861.86	\$9,333.37	\$8,861.86	\$0.00	\$41,138.14	\$8,861.86	\$8,861.86	\$0.00
3419 OTROS SERVICIOS FINANCIEROS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3440 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$5,953.45	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00



SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Objeto del Gasto	Aprobado 31/dic./2023	Ampliaciones / (Reducciones) Al 31/dic./2023	Presupuesto Vigente Al 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3441 SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$5,653.45	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3470 FLETES Y MANIOBRAS	\$130,000.00	\$0.00	\$130,000.00	\$7,950.00	\$33,515.61	\$7,950.00	\$0.00	\$122,050.00	\$7,950.00	\$7,950.00	\$0.00
3471 FLETES Y MANIOBRAS	\$130,000.00	\$0.00	\$130,000.00	\$7,950.00	\$33,515.61	\$7,950.00	\$0.00	\$122,050.00	\$7,950.00	\$7,950.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$517,000.00	\$93,000.00	\$610,000.00	\$97,766.88	\$163,583.78	\$97,766.88	\$0.00	\$512,233.12	\$97,766.88	\$97,766.88	\$0.00
3510 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$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
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$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
3520 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3530 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$30,000.00	-\$25,000.00	\$5,000.00	\$4,591.87	\$408.13	\$4,591.87	\$0.00	\$408.13	\$4,591.87	\$4,591.87	\$0.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFR	\$30,000.00	-\$25,000.00	\$5,000.00	\$4,591.87	\$408.13	\$4,591.87	\$0.00	\$408.13	\$4,591.87	\$4,591.87	\$0.00
3550 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$80,000.00	\$0.00	\$80,000.00	\$1,637.07	\$54,511.87	\$1,637.07	\$0.00	\$78,362.93	\$1,637.07	\$1,637.07	\$0.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHICULOS	\$80,000.00	\$0.00	\$80,000.00	\$1,637.07	\$54,511.87	\$1,637.07	\$0.00	\$78,362.93	\$1,637.07	\$1,637.07	\$0.00
3570 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$400,000.00	\$118,000.00	\$518,000.00	\$91,537.94	\$101,643.78	\$91,537.94	\$0.00	\$426,462.06	\$91,537.94	\$91,537.94	\$0.00
3571 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI	\$400,000.00	\$118,000.00	\$518,000.00	\$91,537.94	\$101,643.78	\$91,537.94	\$0.00	\$426,462.06	\$91,537.94	\$91,537.94	\$0.00
3580 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3581 SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FI	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$41,097.41	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3610 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$1,097.41	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE I	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$1,097.41	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3690 OTROS SERVICIOS DE INFORMACIÓN	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3692 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORM.	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3693 OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFC	\$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
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$42,000.00	\$0.00	\$42,000.00	\$4,637.97	\$27,441.77	\$4,637.97	\$0.00	\$37,362.03	\$4,637.97	\$4,637.97	\$0.00
3720 PASAJES TERRESTRES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3721 PASAJES TERRESTRES ESTATALES	\$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
3722 PASAJES TERRESTRES NACIONALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3750 VIÁTICOS EN EL PAIS	\$39,000.00	\$0.00	\$39,000.00	\$4,637.97	\$24,441.77	\$4,637.97	\$0.00	\$34,362.03	\$4,637.97	\$4,637.97	\$0.00
3751 VIÁTICOS ESTATALES	\$25,000.00	\$0.00	\$25,000.00	\$4,637.97	\$10,441.77	\$4,637.97	\$0.00	\$20,362.03	\$4,637.97	\$4,637.97	\$0.00
3752 VIÁTICOS NACIONALES	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$146,000.00	-\$25,000.00	\$121,000.00	\$74,813.57	\$24,327.06	\$74,813.57	\$0.00	\$46,186.43	\$74,813.57	\$74,813.57	\$0.00
3810 GASTOS DE CEREMONIAL	\$80,000.00	-\$25,000.00	\$55,000.00	\$34,072.94	\$13,327.06	\$34,072.94	\$0.00	\$20,927.06	\$34,072.94	\$34,072.94	\$0.00
3814 GASTOS DE CEREMONIAL DE LOS TITULARES DE LA	\$80,000.00	-\$25,000.00	\$55,000.00	\$34,072.94	\$13,327.06	\$34,072.94	\$0.00	\$20,927.06	\$34,072.94	\$34,072.94	\$0.00
3820 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$55,000.00	\$0.00	\$55,000.00	\$40,740.63	\$0.00	\$40,740.63	\$0.00	\$14,259.37	\$40,740.63	\$40,740.63	\$0.00
3821 GASTOS DE ORDEN SOCIAL	\$55,000.00	\$0.00	\$55,000.00	\$40,740.63	\$0.00	\$40,740.63	\$0.00	\$14,259.37	\$40,740.63	\$40,740.63	\$0.00
3830 CONGRESOS Y CONVENCIONES	\$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



SMAP JALPA
ESTADO DE ZACATECAS

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

Fecha y Hora de Impresión 11/ene/2024 09:17 a. m.

Ubr: MARIA
Rep: p/Estado/PresupuestodeEgresos

Objeto del Gasto	Aprobado 31/dic./2023	Ampliaciones / Reducciones Al 31/dic./2023	Presupuesto Vigente Al 31/dic./2023	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
3831 CONGRESOS Y CONVENCIONES	\$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
3860 GASTOS DE REPRESENTACION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3863 GASTOS DE REPRESENTACION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$660,000.00	-\$33,000.00	\$627,000.00	\$138,537.00	\$49,035.26	\$138,537.00	\$0.00	\$488,463.00	\$138,537.00	\$138,537.00	\$0.00
3910 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3911 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
3920 IMPUESTOS Y DERECHOS	\$535,000.00	-\$33,000.00	\$502,000.00	\$118,092.00	\$6,723.26	\$118,092.00	\$0.00	\$383,908.00	\$118,092.00	\$118,092.00	\$0.00
3922 DERECHOS POR EXTRACCION Y DESCARGAS	\$460,000.00	\$7,000.00	\$467,000.00	\$116,398.00	\$755.00	\$116,398.00	\$0.00	\$350,602.00	\$116,398.00	\$116,398.00	\$0.00
3923 OTROS IMPUESTOS Y DERECHOS	\$75,000.00	-\$40,000.00	\$35,000.00	\$1,694.00	\$5,968.26	\$1,694.00	\$0.00	\$33,306.00	\$1,694.00	\$1,694.00	\$0.00
3950 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3951 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3960 OTROS GASTOS POR RESPONSABILIDADES	\$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
3961 OTROS GASTOS POR RESPONSABILIDADES	\$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
3980 IMPUESTO SOBRE NOMINAS Y OTROS QUE SE DERI	\$110,000.00	\$0.00	\$110,000.00	\$20,445.00	\$27,312.00	\$20,445.00	\$0.00	\$89,555.00	\$20,445.00	\$20,445.00	\$0.00
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DEF	\$100,000.00	\$0.00	\$100,000.00	\$18,587.00	\$24,809.00	\$18,587.00	\$0.00	\$81,413.00	\$18,587.00	\$18,587.00	\$0.00
3982 IMPUESTO PARA LA UNIVERSIDAD AUTONOMA DE Z	\$10,000.00	\$0.00	\$10,000.00	\$1,858.00	\$2,503.00	\$1,858.00	\$0.00	\$8,142.00	\$1,858.00	\$1,858.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,000,000.00	\$3,000.00	\$1,003,000.00	\$0.00	\$2,877.00	\$0.00	\$0.00	\$1,003,000.00	\$0.00	\$0.00	\$0.00
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$1,000,000.00	\$3,000.00	\$1,003,000.00	\$0.00	\$2,877.00	\$0.00	\$0.00	\$1,003,000.00	\$0.00	\$0.00	\$0.00
4240 TRANSFERENCIAS OTORGADAS A ENTIDADES FEDE	\$1,000,000.00	\$3,000.00	\$1,003,000.00	\$0.00	\$2,877.00	\$0.00	\$0.00	\$1,003,000.00	\$0.00	\$0.00	\$0.00
4245 APORTACIONES PARA OBRAS	\$1,000,000.00	\$3,000.00	\$1,003,000.00	\$0.00	\$2,877.00	\$0.00	\$0.00	\$1,003,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$408,502.00	\$344,985.00	\$953,487.00	\$799,942.82	\$89,640.66	\$799,942.82	\$0.00	\$153,544.18	\$799,942.82	\$799,942.82	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$141,000.00	-\$120,000.00	\$21,000.00	\$0.00	\$9,105.15	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
5110 MUEBLES DE OFICINA Y ESTANTERIA	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$3,966.36	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5111 MOBILIARIO	\$25,000.00	-\$24,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5112 EQUIPO DE ADMINISTRACION	\$25,000.00	-\$16,000.00	\$9,000.00	\$0.00	\$2,966.36	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
5120 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5121 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5150 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA IN	\$90,000.00	-\$80,000.00	\$10,000.00	\$0.00	\$4,138.79	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5151 BIENES INFORMATICOS	\$90,000.00	-\$80,000.00	\$10,000.00	\$0.00	\$4,138.79	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5230 CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5231 CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	\$20,502.00	-\$20,000.00	\$502.00	\$0.00	\$502.00	\$0.00	\$0.00	\$502.00	\$0.00	\$0.00	\$0.00
5410 VEHICULOS Y EQUIPO TERRESTRE	\$20,502.00	-\$20,000.00	\$502.00	\$0.00	\$502.00	\$0.00	\$0.00	\$502.00	\$0.00	\$0.00	\$0.00
5411 VEHICULOS Y EQUIPO TERRESTRE	\$20,502.00	-\$20,000.00	\$502.00	\$0.00	\$502.00	\$0.00	\$0.00	\$502.00	\$0.00	\$0.00	\$0.00



SMAP JALPA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto AI 31/dic./2023

Objeto del Gasto	Presupuesto Aprobado 31/dic./2023	Ampliaciones / (Reducciones) AI 31/dic./2023	Presupuesto Vigente AI 31/dic./2023	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$246,000.00	\$684,985.00	\$930,985.00	\$799,942.82	\$79,033.51	\$799,942.82	\$0.00	\$131,042.18	\$799,942.82	\$799,942.82	\$0.00
5650 EQUIPO DE COMUNICACION Y TELECOMUNICACION	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5651 EQUIPOS Y APARATOS DE COMUNICACIONES Y TEL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5660 EQUIPOS DE GENERACION ELECTRICA, APARATOS	\$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
5661 MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONIC	\$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
5670 HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$16,862.02	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
5672 REFACCIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$16,862.02	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
5690 OTROS EQUIPOS	\$200,000.00	\$684,985.00	\$884,985.00	\$799,942.82	\$41,171.49	\$799,942.82	\$0.00	\$85,042.18	\$799,942.82	\$799,942.82	\$0.00
5691 OTROS EQUIPOS	\$200,000.00	\$684,985.00	\$884,985.00	\$799,942.82	\$41,171.49	\$799,942.82	\$0.00	\$85,042.18	\$799,942.82	\$799,942.82	\$0.00
Total	\$19,905,485.00	\$925,000.00	\$20,830,485.00	\$2,390,677.70	\$1,234,786.03	\$5,361,195.30	-\$2,454,323.00	\$15,769,269.70	\$5,361,195.30	\$5,361,195.30	\$0.00



ING. ABRAHAM MEDINA MACIAS
DIRECTOR DEL SIMAP JALPA, ZAC

Abraham Medina

LIC. MARTHA PATRICIA LOPEZ MENENDEZ
COMISARIO CONCEJO DIRECTIVO 2023 - 2024

Martha Patricia Lopez Menendez

SIMAP
JALPA, ZACATECAS



LIC. NOE GUADALUPE ESPARZA VALENZUELA
PRESIDENTE CONCEJO DIRECTIVO 2023 - 2024

MUNICIPIO DE JALPA, ZAC.
2021 - 2024