



ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Usr: supervisor

Fecha y 08:54 a.m. 30/jul /2019

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Cuentas por | | |
|--|-----------------------|--------------------|-----------------------|---------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponble para | | | | No Devengado | Sin Devengar | Pagado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 1000 SERVICIOS PERSONALES | \$8,032,838.00 | \$15,000.00 | \$8,047,838.00 | \$0.00 | \$6,361,929.75 | \$0.00 | \$0.00 | \$8,047,838.00 | \$0.00 | \$0.00 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$3,739,000.00 | \$0.00 | \$3,739,000.00 | \$0.00 | \$2,701,917.78 | \$0.00 | \$0.00 | \$3,739,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1110 DIETAS | \$715,000.00 | \$0.00 | \$715,000.00 | \$0.00 | \$540,448.60 | \$0.00 | \$0.00 | \$715,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1111 DIETAS | \$715,000.00 | \$0.00 | \$715,000.00 | \$0.00 | \$540,448.60 | \$0.00 | \$0.00 | \$715,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1130 SUELDOS BASE AL PERSONAL PERMANENTE | \$3,024,000.00 | \$0.00 | \$3,024,000.00 | \$0.00 | \$2,161,469.18 | \$0.00 | \$0.00 | \$3,024,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1131 SUELDOS BASE | \$3,024,000.00 | \$0.00 | \$3,024,000.00 | \$0.00 | \$2,161,469.18 | \$0.00 | \$0.00 | \$3,024,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$5,000.00 | \$15,000.00 | \$20,000.00 | \$0.00 | \$2,049.98 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1220 SUELDOS BASE AL PERSONAL EVENTUAL | \$5,000.00 | \$15,000.00 | \$20,000.00 | \$0.00 | \$2,049.98 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1221 SUELDOS BASE AL PERSONAL EVENTUAL | \$5,000.00 | \$15,000.00 | \$20,000.00 | \$0.00 | \$2,049.98 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$1,065,200.00 | \$0.00 | \$1,065,200.00 | \$0.00 | \$1,053,800.00 | \$0.00 | \$0.00 | \$1,065,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$28,600.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$28,600.00 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | \$1,025,200.00 | \$0.00 | \$1,025,200.00 | \$0.00 | \$1,025,200.00 | \$0.00 | \$0.00 | \$1,025,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 1321 PRIMAS DE VACACIONES Y DOMINICAL. | \$152,000.00 | \$0.00 | \$152,000.00 | \$0.00 | \$152,000.00 | \$0.00 | \$0.00 | \$152,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1322 GRATIFICACIÓN DE FIN DE AÑO. | \$873,200.00 | \$0.00 | \$873,200.00 | \$0.00 | \$873,200.00 | \$0.00 | \$0.00 | \$873,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$670,000.00 | \$0.00 | \$670,000.00 | \$0.00 | \$430,209.55 | \$0.00 | \$0.00 | \$670,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1410 APORTACIONES DE SEGURIDAD SOCIAL | \$505,000.00 | \$0.00 | \$505,000.00 | \$0.00 | \$343,125.56 | \$0.00 | \$0.00 | \$505,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1412 APORTACIONES AL IMSS. | \$505,000.00 | \$0.00 | \$505,000.00 | \$0.00 | \$343,125.56 | \$0.00 | \$0.00 | \$505,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1430 APORTACIONES AL SISTEMA PARA EL RETIRO | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$72,083.99 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1432 CUOTAS AL RCV. | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$72,083.99 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1440 APORTACIONES PARA SEGUROS | \$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 |
| 1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL OPERATIVO | \$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 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,513,638.00 | \$0.00 | \$2,513,638.00 | \$0.00 | \$2,161,181.16 | \$0.00 | \$0.00 | \$2,513,638.00 | \$0.00 | \$0.00 | \$0.00 |
| 1520 INDEMNIZACIONES | \$630,138.00 | \$0.00 | \$630,138.00 | \$0.00 | \$628,104.15 | \$0.00 | \$0.00 | \$630,138.00 | \$0.00 | \$0.00 | \$0.00 |
| 1521 INDEMNIZACIONES POR ACCIDENTES EN EL TRABAJO | \$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 |
| 1522 LIQUIDACIONES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$47,966.15 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1523 LAUDOS LABORALES | \$565,138.00 | \$0.00 | \$565,138.00 | \$0.00 | \$565,138.00 | \$0.00 | \$0.00 | \$565,138.00 | \$0.00 | \$0.00 | \$0.00 |
| 1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$1,883,500.00 | \$0.00 | \$1,883,500.00 | \$0.00 | \$1,533,077.01 | \$0.00 | \$0.00 | \$1,883,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1592 COMPENSACIÓN GARANTIZADA. | \$1,851,500.00 | \$0.00 | \$1,851,500.00 | \$0.00 | \$1,503,527.01 | \$0.00 | \$0.00 | \$1,851,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 1594 ASIGNACIONES ADICIONALES AL SUELDO | \$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 |
| 1596 BONO DE DESPENSA. | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$27,550.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$12,771.28 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1710 ESTÍMULOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$12,771.28 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1711 ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA. | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$1,771.28 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1712 ESTÍMULOS AL PERSONAL OPERATIVO. | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$11,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Fecha y 30/jul/2019

Usr: supervisor

hora de 08:54 a.m.

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Pagado | Cuentas por | |
|--|-----------------------|--------------------|-----------------------|---------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponble para | | | | | | No Devengado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 2000 MATERIALES Y SUMINISTRO | \$2,041,823.00 | \$88,752.28 | \$2,130,575.28 | \$0.00 | \$1,618,048.60 | \$0.00 | \$0.00 | \$2,130,575.28 | \$0.00 | \$0.00 | \$0.00 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ÚTILES DE OFICINA | \$210,500.00 | \$0.00 | \$210,500.00 | \$0.00 | \$152,946.27 | \$0.00 | \$0.00 | \$210,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2110 MATERIALES Y ÚTILES Y EQUIPOS MENORES DE OFICINA | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$58,247.26 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2111 MATERIALES Y ÚTILES DE OFICINA. | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$58,247.26 | \$0.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2120 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$14,855.02 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$14,855.02 | \$0.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2140 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIÓN | \$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 |
| 2141 MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS | \$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 |
| 2150 MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$4,153.60 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$4,153.60 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 MATERIAL DE LIMPIEZA | \$38,500.00 | \$0.00 | \$38,500.00 | \$0.00 | \$30,320.39 | \$0.00 | \$0.00 | \$38,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2161 MATERIAL DE LIMPIEZA | \$38,500.00 | \$0.00 | \$38,500.00 | \$0.00 | \$30,320.39 | \$0.00 | \$0.00 | \$38,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2170 MATERIALES Y ÚTILES DE ENSEÑANZA | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$27,370.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2172 OTROS MATERIALES Y SUMINISTROS PARA CURSOS Y TALLERES | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$17,370.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2173 MATERIALES Y SUMINISTROS PARA CURSOS Y TALLERES DERIVADOS DE LA APLICACIÓN DE | \$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 |
| 2180 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2181 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$215,513.00 | -\$5,000.00 | \$210,513.00 | \$0.00 | \$178,290.67 | \$0.00 | \$0.00 | \$210,513.00 | \$0.00 | \$0.00 | \$0.00 |
| 2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$210,506.00 | -\$5,000.00 | \$205,506.00 | \$0.00 | \$173,283.67 | \$0.00 | \$0.00 | \$205,506.00 | \$0.00 | \$0.00 | \$0.00 |
| 2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS | \$135,506.00 | \$0.00 | \$135,506.00 | \$0.00 | \$121,234.00 | \$0.00 | \$0.00 | \$135,506.00 | \$0.00 | \$0.00 | \$0.00 |
| 2213 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$9,219.68 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2214 PRODUCTOS ALIMENTICIOS PARA LA POBLACIÓN EN CASO DE DESASTRES NATURALES | \$15,000.00 | -\$5,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$32,829.99 | \$0.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | \$5,007.00 | \$0.00 | \$5,007.00 | \$0.00 | \$5,007.00 | \$0.00 | \$0.00 | \$5,007.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | \$5,007.00 | \$0.00 | \$5,007.00 | \$0.00 | \$5,007.00 | \$0.00 | \$0.00 | \$5,007.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$129,000.00 | \$4,602.00 | \$133,602.00 | \$0.00 | \$96,076.80 | \$0.00 | \$0.00 | \$133,602.00 | \$0.00 | \$0.00 | \$0.00 |
| 2410 PRODUCTOS MINERALES NO METÁLICOS | \$20,000.00 | \$10,700.00 | \$30,700.00 | \$0.00 | \$19,100.00 | \$0.00 | \$0.00 | \$30,700.00 | \$0.00 | \$0.00 | \$0.00 |
| 2411 PRODUCTOS MINERALES NO METÁLICOS | \$20,000.00 | \$10,700.00 | \$30,700.00 | \$0.00 | \$19,100.00 | \$0.00 | \$0.00 | \$30,700.00 | \$0.00 | \$0.00 | \$0.00 |
| 2420 CEMENTO Y PRODUCTOS DE CONCRETO | \$26,000.00 | -\$1,163.00 | \$24,837.00 | \$0.00 | \$24,837.00 | \$0.00 | \$0.00 | \$24,837.00 | \$0.00 | \$0.00 | \$0.00 |
| 2421 CEMENTO Y PRODUCTOS DE CONCRETO | \$26,000.00 | -\$1,163.00 | \$24,837.00 | \$0.00 | \$24,837.00 | \$0.00 | \$0.00 | \$24,837.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$40,895.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO. | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$40,895.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2470 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | \$20,000.00 | \$8,932.00 | \$28,932.00 | \$0.00 | \$10,000.80 | \$0.00 | \$0.00 | \$28,932.00 | \$0.00 | \$0.00 | \$0.00 |
| 2471 ESTRUCTURAS Y MANUFACTURAS. | \$20,000.00 | \$8,932.00 | \$28,932.00 | \$0.00 | \$10,000.80 | \$0.00 | \$0.00 | \$28,932.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DERIVADOS | \$18,000.00 | -\$13,867.00 | \$4,133.00 | \$0.00 | \$1,244.00 | \$0.00 | \$0.00 | \$4,133.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Usr: supervisor

Fecha y 08:54 a.m. 30/jul
/2019

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Cuentas por | | |
|---|-----------------------|---------------------|-----------------------|---------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponble para | | | | No Devengado | Sin Devengar | Pagado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 2491 OTROS MATERIALES Y ARTÍCULOS DE | \$18,000.00 | -\$13,867.00 | \$4,133.00 | \$0.00 | \$1,244.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS | \$75,799.00 | \$90,953.28 | \$166,752.28 | \$0.00 | \$59,318.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2510 PRODUCTOS QUÍMICOS BÁSICOS | \$34,799.00 | \$0.00 | \$34,799.00 | \$0.00 | \$22,953.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2511 SUSTANCIAS QUÍMICAS. | \$34,799.00 | \$0.00 | \$34,799.00 | \$0.00 | \$22,953.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2520 FERTILIZANTES, PESTICIDAS Y OTROS | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2521 PLÁGUICIDAS ABONOS Y FERTILIZANTES. | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2530 MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 MEDICINAS Y PRODUCTOS FARMACÉUTICOS. | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2560 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y | \$38,000.00 | \$90,953.28 | \$128,953.28 | \$0.00 | \$33,365.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2561 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y | \$38,000.00 | \$90,953.28 | \$128,953.28 | \$0.00 | \$33,365.25 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,076,100.00 | \$0.00 | \$1,076,100.00 | \$0.00 | \$873,234.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,076,100.00 | \$0.00 | \$1,076,100.00 | \$0.00 | \$873,234.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA | \$1,076,100.00 | \$0.00 | \$1,076,100.00 | \$0.00 | \$873,234.26 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE | \$88,200.00 | \$0.00 | \$88,200.00 | \$0.00 | \$86,018.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2710 VESTUARIO Y UNIFORMES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 VESTUARIO, UNIFORMES Y BLANCOS. | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2720 PRENDAS DE SEGURIDAD Y PROTECCIÓN | \$23,200.00 | \$0.00 | \$23,200.00 | \$0.00 | \$21,168.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 PRENDAS DE PROTECCIÓN PERSONAL. | \$23,200.00 | \$0.00 | \$23,200.00 | \$0.00 | \$21,168.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2730 ARTÍCULOS DEPORTIVOS | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$14,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2731 ARTÍCULOS DEPORTIVOS. | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$14,850.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2800 MATERIALES Y SUMINISTRO PARA SEGURIDAD | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2820 MATERIALES DE SEGURIDAD PÚBLICA | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2821 MATERIALES DE SEGURIDAD PÚBLICA. | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2830 PRENDAS DE PROTECCIÓN PARA SEGURIDAD | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2831 PRENDAS DE PROTECCIÓN PARA SEGURIDAD | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS | \$242,711.00 | -\$1,803.00 | \$240,908.00 | \$0.00 | \$168,163.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2910 HERRAMIENTAS MENORES | \$52,700.00 | \$15,041.50 | \$67,741.50 | \$0.00 | \$37,004.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2911 REFACCIONES ACCESORIOS Y HERRAMIENTAS. | \$52,700.00 | \$15,041.50 | \$67,741.50 | \$0.00 | \$37,004.78 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2920 REFACCIONES Y ACCESORIOS MENORES DE | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$16,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2921 REFACCIONES Y ACCESORIOS MENORES DE | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$16,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2930 REFACCIONES Y ACCESORIOS MENORES DE | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 REFACCIONES Y ACCESORIOS MENORES DE | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 REFACCIONES Y ACCESORIOS MENORES DE | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2960 REFACCIONES Y ACCESORIOS MENORES DE | \$141,000.00 | -\$16,844.50 | \$124,155.50 | \$0.00 | \$103,842.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Fecha y 30/jul/2019

Usr: supervisor

hora de 08:54 a.m.

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Cuentas por | | |
|---|-----------------------|---------------------|-----------------------|---------------|-----------------------|---------------|---------------|-----------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponibile para | | | | No Devengado | Sin Devengar | Pagado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 2961 REFACCIONES Y ACCESORIOS MENORES DE | \$141,000.00 | -\$16,844.50 | \$124,155.50 | \$0.00 | \$103,842.55 | \$0.00 | \$0.00 | \$124,155.50 | \$0.00 | \$0.00 | \$0.00 |
| 2990 REFACCIONES Y ACCESORIOS MENORES DE | \$28,011.00 | \$0.00 | \$28,011.00 | \$0.00 | \$6,616.14 | \$0.00 | \$0.00 | \$28,011.00 | \$0.00 | \$0.00 | \$0.00 |
| 2991 REFACCIONES Y ACCESORIOS MENORES OTROS | \$28,011.00 | \$0.00 | \$28,011.00 | \$0.00 | \$6,616.14 | \$0.00 | \$0.00 | \$28,011.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$3,802,518.00 | -\$9,998.06 | \$3,792,519.94 | \$0.00 | \$2,932,851.50 | \$0.00 | \$0.00 | \$3,792,519.94 | \$0.00 | \$0.00 | \$0.00 |
| 3100 SERVICIOS BÁSICOS | \$1,639,201.00 | -\$5,937.06 | \$1,633,263.94 | \$0.00 | \$1,131,266.07 | \$0.00 | \$0.00 | \$1,633,263.94 | \$0.00 | \$0.00 | \$0.00 |
| 3110 ENERGÍA ELÉCTRICA | \$1,565,201.00 | -\$10,937.06 | \$1,554,263.94 | \$0.00 | \$1,072,043.07 | \$0.00 | \$0.00 | \$1,554,263.94 | \$0.00 | \$0.00 | \$0.00 |
| 3111 SERVICIO DE ENERGÍA ELÉCTRICA. | \$515,201.00 | -\$10,937.06 | \$504,263.94 | \$0.00 | \$357,188.94 | \$0.00 | \$0.00 | \$504,263.94 | \$0.00 | \$0.00 | \$0.00 |
| 3112 ALUMBRADO PÚBLICO | \$1,050,000.00 | \$0.00 | \$1,050,000.00 | \$0.00 | \$714,854.13 | \$0.00 | \$0.00 | \$1,050,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3120 GAS | \$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 |
| 3121 GAS | \$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 |
| 3130 AGUA | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$3,011.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3131 SERVICIO DE AGUA. | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | \$3,011.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3140 TELEFONIA TRADICIONAL | \$72,000.00 | \$0.00 | \$72,000.00 | \$0.00 | \$54,212.00 | \$0.00 | \$0.00 | \$72,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3141 SERVICIO TELEFÓNICO CONVENCIONAL. | \$72,000.00 | \$0.00 | \$72,000.00 | \$0.00 | \$54,212.00 | \$0.00 | \$0.00 | \$72,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$134,982.00 | -\$7,250.00 | \$127,732.00 | \$0.00 | \$37,948.00 | \$0.00 | \$0.00 | \$127,732.00 | \$0.00 | \$0.00 | \$0.00 |
| 3290 OTROS ARRENDAMIENTOS | \$134,982.00 | -\$7,250.00 | \$127,732.00 | \$0.00 | \$37,948.00 | \$0.00 | \$0.00 | \$127,732.00 | \$0.00 | \$0.00 | \$0.00 |
| 3291 OTROS ARRENDAMIENTOS | \$134,982.00 | -\$7,250.00 | \$127,732.00 | \$0.00 | \$37,948.00 | \$0.00 | \$0.00 | \$127,732.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, | \$252,000.00 | -\$15,000.00 | \$237,000.00 | \$0.00 | \$229,640.15 | \$0.00 | \$0.00 | \$237,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3310 SERVICIOS LEGALES, DE CONTABILIDAD, | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$93,336.15 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3316 OTRAS ASESORÍAS PARA LA OPERACIÓN DE | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$93,336.15 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3330 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$7,304.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3331 SERVICIOS TÉCNICOS Y EN TECNOLOGÍAS DE | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$7,304.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 SERVICIOS DE CAPACITACIÓN | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 SERVICIOS DE APOYO ADMINISTRATIVO, | \$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 |
| 3361 SERVICIOS DE APOYO ADMINISTRATIVO, | \$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 |
| 3380 SERVICIOS DE VIGILANCIA | \$25,000.00 | -\$15,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3381 SERVICIOS DE VIGILANCIA. | \$25,000.00 | -\$15,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3390 SERVICIOS PROFESIONALES, CIENTÍFICOS Y | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3392 SERVICIOS RELACIONADOS CON CERTIFICACIÓN | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y | \$704,500.00 | -\$3,184.00 | \$701,316.00 | \$0.00 | \$686,052.98 | \$0.00 | \$0.00 | \$701,316.00 | \$0.00 | \$0.00 | \$0.00 |
| 3410 SERVICIOS FINANCIEROS Y BANCARIOS | \$669,500.00 | \$0.00 | \$669,500.00 | \$0.00 | \$654,236.98 | \$0.00 | \$0.00 | \$669,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3411 SERVICIOS BANCARIOS Y FINANCIEROS | \$32,000.00 | \$0.00 | \$32,000.00 | \$0.00 | \$28,751.98 | \$0.00 | \$0.00 | \$32,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3413 AVALÚOS | \$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 |
| 3419 OTROS SERVICIOS FINANCIEROS | \$635,000.00 | \$0.00 | \$635,000.00 | \$0.00 | \$622,985.00 | \$0.00 | \$0.00 | \$635,000.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Usr: supervisor

Fecha y 08:54 a.m. 30/jul /2019

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Cuentas por | | |
|--|---------------------|--------------------|---------------------|---------------|---------------------|---------------|---------------|---------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponibile para | | | | No Devengado | Sin Devengar | Pagado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 3450 SEGURO DE BIENES PATRIMONIALES | \$30,000.00 | -\$3,184.00 | \$26,816.00 | \$0.00 | \$26,816.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3451 SEGUROS DE BIENES PATRIMONIALES | \$30,000.00 | -\$3,184.00 | \$26,816.00 | \$0.00 | \$26,816.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3470 FLETES Y MANIOBRAS | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3471 FLETES Y MANIOBRAS. | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES | \$104,500.00 | \$3,822.00 | \$108,322.00 | \$0.00 | \$96,168.91 | \$0.00 | \$0.00 | \$108,322.00 | \$0.00 | \$0.00 | \$0.00 |
| 3510 CONSERVACIÓN Y MANTENIMIENTO MENOR DE BIENES PATRIMONIALES | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3511 MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3520 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$1,000.00 | \$3,184.00 | \$4,184.00 | \$0.00 | \$0.31 | \$0.00 | \$0.00 | \$4,184.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$1,000.00 | \$3,184.00 | \$4,184.00 | \$0.00 | \$0.31 | \$0.00 | \$0.00 | \$4,184.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | \$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 |
| 3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES | \$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 |
| 3550 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTES | \$81,500.00 | -\$620.00 | \$80,880.00 | \$0.00 | \$74,168.60 | \$0.00 | \$0.00 | \$80,880.00 | \$0.00 | \$0.00 | \$0.00 |
| 3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS Y OTROS | \$81,500.00 | -\$620.00 | \$80,880.00 | \$0.00 | \$74,168.60 | \$0.00 | \$0.00 | \$80,880.00 | \$0.00 | \$0.00 | \$0.00 |
| 3570 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA Y OTROS EQUIPOS | \$3,000.00 | \$620.00 | \$3,620.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,620.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | \$3,000.00 | \$620.00 | \$3,620.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,620.00 | \$0.00 | \$0.00 | \$0.00 |
| 3590 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$0.00 | \$638.00 | \$638.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$638.00 | \$0.00 | \$0.00 | \$0.00 |
| 3591 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | \$0.00 | \$638.00 | \$638.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$638.00 | \$0.00 | \$0.00 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y DIFUSIÓN | \$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 |
| 3610 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE COMUNICACIÓN | \$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 |
| 3611 INFORMACIÓN EN MEDIOS MASIVOS DERIVADOS DE LA OPERACIÓN Y ADMINISTRACIÓN DE LAS COMUNICACIONES | \$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 |
| 3690 OTROS SERVICIOS DE INFORMACIÓN | \$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 |
| 3693 OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFORMACIÓN | \$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 TRASLADOS Y VIÁTICOS | \$141,000.00 | \$0.00 | \$141,000.00 | \$0.00 | \$126,864.23 | \$0.00 | \$0.00 | \$141,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3710 PASAJES AÉREOS | \$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 |
| 3711 PASAJES AÉREOS NACIONALES | \$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 |
| 3720 PASAJES TERRESTRES | \$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 |
| 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 |
| 3750 VIÁTICOS EN EL PAIS | \$104,000.00 | \$0.00 | \$104,000.00 | \$0.00 | \$89,864.23 | \$0.00 | \$0.00 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3751 VIÁTICOS ESTATALES | \$79,000.00 | \$0.00 | \$79,000.00 | \$0.00 | \$64,864.23 | \$0.00 | \$0.00 | \$79,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3752 VIÁTICOS NACIONALES | \$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 |
| 3790 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$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 |
| 3792 TRASLADO DE PERSONAS | \$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 |
| 3800 SERVICIOS OFICIALES | \$601,772.00 | \$17,551.00 | \$619,323.00 | \$0.00 | \$450,735.16 | \$0.00 | \$0.00 | \$619,323.00 | \$0.00 | \$0.00 | \$0.00 |
| 3820 GASTOS DE ORDEN SOCIAL Y CULTURAL | \$585,000.00 | \$20,000.00 | \$605,000.00 | \$0.00 | \$436,412.16 | \$0.00 | \$0.00 | \$605,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3821 GASTOS DE ORDEN SOCIAL. | \$545,000.00 | \$20,000.00 | \$565,000.00 | \$0.00 | \$396,412.16 | \$0.00 | \$0.00 | \$565,000.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Fecha y 30/jul/2019

Usr: supervisor

hora de 08:54 a.m.

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Pagado | Cuentas por | |
|--|---------------------|---------------------|---------------------|---------------|---------------------|---------------|---------------|---------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponibile para | | | | | | No Devengado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | Devengado | | | | | |
| 3822 SERVICIOS ASISTENCIALES. | \$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 |
| 3850 GASTOS DE REPRESENTACIÓN | \$16,772.00 | -\$2,449.00 | \$14,323.00 | \$0.00 | \$14,323.00 | \$0.00 | \$0.00 | \$14,323.00 | \$0.00 | \$0.00 | \$0.00 |
| 3853 GASTOS DE REPRESENTACIÓN. | \$16,772.00 | -\$2,449.00 | \$14,323.00 | \$0.00 | \$14,323.00 | \$0.00 | \$0.00 | \$14,323.00 | \$0.00 | \$0.00 | \$0.00 |
| 3900 OTROS SERVICIOS GENERALES | \$194,563.00 | \$0.00 | \$194,563.00 | \$0.00 | \$144,176.00 | \$0.00 | \$0.00 | \$194,563.00 | \$0.00 | \$0.00 | \$0.00 |
| 3920 IMPUESTOS Y DERECHOS | \$22,800.00 | \$0.00 | \$22,800.00 | \$0.00 | \$8,036.00 | \$0.00 | \$0.00 | \$22,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3921 IMPUESTOS Y DERECHOS | \$22,800.00 | \$0.00 | \$22,800.00 | \$0.00 | \$8,036.00 | \$0.00 | \$0.00 | \$22,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3950 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$21,763.00 | \$0.00 | \$21,763.00 | \$0.00 | \$21,763.00 | \$0.00 | \$0.00 | \$21,763.00 | \$0.00 | \$0.00 | \$0.00 |
| 3951 PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES | \$21,763.00 | \$0.00 | \$21,763.00 | \$0.00 | \$21,763.00 | \$0.00 | \$0.00 | \$21,763.00 | \$0.00 | \$0.00 | \$0.00 |
| 3980 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVAN DE UNA RELACIÓN LABORAL | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$114,377.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3981 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVAN DE UNA RELACIÓN LABORAL | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$114,377.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, | \$571,000.00 | -\$40,006.00 | \$530,994.00 | \$0.00 | \$408,306.34 | \$0.00 | \$0.00 | \$530,994.00 | \$0.00 | \$0.00 | \$0.00 |
| 4200 TRANSFERENCIAS AL RESTO DEL SECTOR | \$150,000.00 | -\$47,666.00 | \$102,334.00 | \$0.00 | \$54,334.00 | \$0.00 | \$0.00 | \$102,334.00 | \$0.00 | \$0.00 | \$0.00 |
| 4240 TRANSFERENCIA OTORGADAS A ENTIDADES FEDERATIVAS Y MUNICIPIOS | \$150,000.00 | -\$47,666.00 | \$102,334.00 | \$0.00 | \$54,334.00 | \$0.00 | \$0.00 | \$102,334.00 | \$0.00 | \$0.00 | \$0.00 |
| 4244 APORTACIONES PARA ACCIONES | \$150,000.00 | -\$47,666.00 | \$102,334.00 | \$0.00 | \$54,334.00 | \$0.00 | \$0.00 | \$102,334.00 | \$0.00 | \$0.00 | \$0.00 |
| 4300 SUBSIDIOS Y SUBVENCIONES | \$80,000.00 | \$7,660.00 | \$87,660.00 | \$0.00 | \$40,440.34 | \$0.00 | \$0.00 | \$87,660.00 | \$0.00 | \$0.00 | \$0.00 |
| 4390 OTROS SUBSIDIOS | \$80,000.00 | \$7,660.00 | \$87,660.00 | \$0.00 | \$40,440.34 | \$0.00 | \$0.00 | \$87,660.00 | \$0.00 | \$0.00 | \$0.00 |
| 4392 SUBSIDIO EN EL COBRO DE IMPUESTOS | \$40,000.00 | \$7,660.00 | \$47,660.00 | \$0.00 | \$440.34 | \$0.00 | \$0.00 | \$47,660.00 | \$0.00 | \$0.00 | \$0.00 |
| 4393 SUBSIDIO EN EL COBRO DE DERECHOS | \$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 |
| 4400 AYUDAS SOCIALES | \$341,000.00 | \$0.00 | \$341,000.00 | \$0.00 | \$313,532.00 | \$0.00 | \$0.00 | \$341,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4410 AYUDAS SOCIALES A PERSONAS | \$120,000.00 | \$0.00 | \$120,000.00 | \$0.00 | \$113,832.00 | \$0.00 | \$0.00 | \$120,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4411 AYUDAS SOCIALES | \$110,000.00 | \$0.00 | \$110,000.00 | \$0.00 | \$103,832.00 | \$0.00 | \$0.00 | \$110,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4412 AYUDAS PARA PAGOS DE DEFUNCIÓN | \$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 |
| 4430 AYUDAS SOCIALES A INSTITUCIONES DE FIANZA | \$86,000.00 | \$0.00 | \$86,000.00 | \$0.00 | \$67,200.00 | \$0.00 | \$0.00 | \$86,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4431 AYUDAS SOCIALES A INSTITUCIONES DE FIANZA | \$86,000.00 | \$0.00 | \$86,000.00 | \$0.00 | \$67,200.00 | \$0.00 | \$0.00 | \$86,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4450 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | \$135,000.00 | \$0.00 | \$135,000.00 | \$0.00 | \$132,500.00 | \$0.00 | \$0.00 | \$135,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4451 APOYO A INSTITUCIONES DIVERSAS | \$135,000.00 | \$0.00 | \$135,000.00 | \$0.00 | \$132,500.00 | \$0.00 | \$0.00 | \$135,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 BIENES MUEBLES, INMUEBLES E | \$0.00 | \$37,365.00 | \$37,365.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$37,365.00 | \$0.00 | \$0.00 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$2,449.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 |
| 5110 MUEBLES DE OFICINA Y ESTANTERÍA | \$0.00 | \$2,449.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 |
| 5112 EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$2,449.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,449.00 | \$0.00 | \$0.00 | \$0.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$34,916.00 | \$34,916.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$34,916.00 | \$0.00 | \$0.00 | \$0.00 |
| 5630 MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN | \$0.00 | \$27,666.00 | \$27,666.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,666.00 | \$0.00 | \$0.00 | \$0.00 |
| 5631 MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN | \$0.00 | \$27,666.00 | \$27,666.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,666.00 | \$0.00 | \$0.00 | \$0.00 |
| 5670 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTAS | \$0.00 | \$7,250.00 | \$7,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,250.00 | \$0.00 | \$0.00 | \$0.00 |
| 5671 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA | \$0.00 | \$7,250.00 | \$7,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,250.00 | \$0.00 | \$0.00 | \$0.00 |



ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019

Usr: supervisor

Fecha y 08:54 a.m. 30/jul
/2019

| Objeto del Gasto | Aprobado | Ampliaciones | Presupuesto | Comprometido | Presupuesto | Comprometido | Presupuesto | Ejercido | Cuentas por | | |
|---|------------------------|---------------------|------------------------|---------------|------------------------|---------------|---------------|------------------------|---------------|---------------|---------------|
| | | /(Reducciones) | Vigente Al | | Disponble para | | | | Devengado | Sin Devengar | Pagado |
| | | Al 30/jun/2019 | 30/jun/2019 | | Comprometer | | | | | | |
| 6000 INVERSIÓN PÚBLICA | \$2,750,000.00 | -\$27,847.21 | \$2,722,152.79 | \$0.00 | \$2,459,715.90 | \$0.00 | \$0.00 | \$2,722,152.79 | \$0.00 | \$0.00 | \$0.00 |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$2,750,000.00 | -\$40,045.47 | \$2,709,954.53 | \$0.00 | \$2,447,517.64 | \$0.00 | \$0.00 | \$2,709,954.53 | \$0.00 | \$0.00 | \$0.00 |
| 6120 EDIFICACIÓN NO HABITACIONAL | \$2,750,000.00 | -\$332,774.28 | \$2,417,225.72 | \$0.00 | \$2,417,225.72 | \$0.00 | \$0.00 | \$2,417,225.72 | \$0.00 | \$0.00 | \$0.00 |
| 6122 CONCENTRADORA RAMO 33 | \$2,750,000.00 | -\$332,774.28 | \$2,417,225.72 | \$0.00 | \$2,417,225.72 | \$0.00 | \$0.00 | \$2,417,225.72 | \$0.00 | \$0.00 | \$0.00 |
| 6130 CONSTRUCCIÓN DE OBRAS PARA EL | \$0.00 | \$10,937.06 | \$10,937.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,937.06 | \$0.00 | \$0.00 | \$0.00 |
| 6131 CONSTRUCCIÓN DE OBRAS PARA EL | \$0.00 | \$10,937.06 | \$10,937.06 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,937.06 | \$0.00 | \$0.00 | \$0.00 |
| 6140 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE | \$0.00 | \$261,470.59 | \$261,470.59 | \$0.00 | \$9,970.76 | \$0.00 | \$0.00 | \$261,470.59 | \$0.00 | \$0.00 | \$0.00 |
| 6141 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE | \$0.00 | \$261,470.59 | \$261,470.59 | \$0.00 | \$9,970.76 | \$0.00 | \$0.00 | \$261,470.59 | \$0.00 | \$0.00 | \$0.00 |
| 6150 CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | \$0.00 | \$20,321.16 | \$20,321.16 | \$0.00 | \$20,321.16 | \$0.00 | \$0.00 | \$20,321.16 | \$0.00 | \$0.00 | \$0.00 |
| 6151 CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN | \$0.00 | \$20,321.16 | \$20,321.16 | \$0.00 | \$20,321.16 | \$0.00 | \$0.00 | \$20,321.16 | \$0.00 | \$0.00 | \$0.00 |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS | \$0.00 | \$12,198.26 | \$12,198.26 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$0.00 |
| 6220 EDIFICACIÓN NO HABITACIONAL | \$0.00 | \$12,198.26 | \$12,198.26 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$0.00 |
| 6221 EDIFICACIÓN NO HABITACIONAL POR CONTRATO | \$0.00 | \$12,198.26 | \$12,198.26 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$12,198.26 | \$0.00 | \$0.00 | \$0.00 |
| 9000 DEUDA PÚBLICA | \$0.00 | \$154,238.36 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 |
| 9900 ADEUDOS DE EJERCICIOS FISCALES | \$0.00 | \$154,238.36 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 |
| 9910 ADEFAS | \$0.00 | \$154,238.36 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 |
| 9911 ADEFAS | \$0.00 | \$154,238.36 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$154,238.36 | \$0.00 | \$0.00 | \$0.00 |
| Total | \$17,198,179.00 | \$217,504.37 | \$17,415,683.37 | \$0.00 | \$13,780,852.09 | \$0.00 | \$0.00 | \$17,415,683.37 | \$0.00 | \$0.00 | \$0.00 |