



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

SMAP FRESNILLO Zacatecas

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Fecha y hora de Impresión | 21/ene./2025
02:54 p. m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
101001 GASTOS ADMINISTRATIVOS											
1000 SERVICIOS PERSONALES	\$47,735,500.00	-\$4,998,826.49	\$42,736,673.51	-\$5,998,827.09	\$0.60	\$15,062,812.44	-\$21,061,639...	\$27,673,861.07	\$15,062,812.44	\$15,062,812.44	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$21,880,000.00	-\$1,297,031.47	\$20,582,968.53	-\$1,297,031.47	\$0.00	\$5,201,932.87	-\$6,498,964.34	\$15,381,035.66	\$5,201,932.87	\$5,201,932.87	\$0.00
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$21,880,000.00	-\$1,297,031.47	\$20,582,968.53	-\$1,297,031.47	\$0.00	\$5,201,932.87	-\$6,498,964.34	\$15,381,035.66	\$5,201,932.87	\$5,201,932.87	\$0.00
1131 SUELDOS BASE	\$21,880,000.00	-\$1,297,031.47	\$20,582,968.53	-\$1,297,031.47	\$0.00	\$5,201,932.87	-\$6,498,964.34	\$15,381,035.66	\$5,201,932.87	\$5,201,932.87	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$7,763,000.00	-\$2,957,571.07	\$4,805,428.93	-\$2,957,571.07	\$0.00	\$3,208,759.38	-\$6,166,330.45	\$1,596,669.55	\$3,208,759.38	\$3,208,759.38	\$0.00
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$670,000.00	-\$82,472.07	\$587,527.93	-\$82,472.07	\$0.00	\$144,161.50	-\$226,633.57	\$443,366.43	\$144,161.50	\$144,161.50	\$0.00
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFEC	\$670,000.00	-\$82,472.07	\$587,527.93	-\$82,472.07	\$0.00	\$144,161.50	-\$226,633.57	\$443,366.43	\$144,161.50	\$144,161.50	\$0.00
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$6,064,000.00	-\$2,681,337.78	\$3,382,662.22	-\$2,681,337.78	\$0.00	\$2,843,657.07	-\$5,524,994.85	\$539,005.15	\$2,843,657.07	\$2,843,657.07	\$0.00
1321 PRIMAS DE VACACIONES Y DOMINICAL	\$1,298,000.00	-\$380,914.30	\$917,085.70	-\$380,914.30	\$0.00	\$511,829.60	-\$892,743.90	\$405,256.10	\$511,829.60	\$511,829.60	\$0.00
1322 GRATIFICACIÓN DE FIN DE AÑO	\$4,766,000.00	-\$2,300,423.48	\$2,465,576.52	-\$2,300,423.48	\$0.00	\$2,331,827.47	-\$4,632,250.95	\$133,749.05	\$2,331,827.47	\$2,331,827.47	\$0.00
1330 HORAS EXTRAORDINARIAS	\$1,029,000.00	-\$193,761.22	\$835,238.78	-\$193,761.22	\$0.00	\$220,940.81	-\$414,702.03	\$614,297.97	\$220,940.81	\$220,940.81	\$0.00
1331 REMUNERACIONES POR HORAS EXTRAORDINARIA	\$1,029,000.00	-\$193,761.22	\$835,238.78	-\$193,761.22	\$0.00	\$220,940.81	-\$414,702.03	\$614,297.97	\$220,940.81	\$220,940.81	\$0.00
1400 SEGURIDAD SOCIAL	\$6,917,000.00	-\$623,677.89	\$6,293,322.11	-\$640,055.33	\$0.00	\$1,250,770.69	-\$1,890,826.02	\$5,042,551.42	\$1,250,770.69	\$1,250,770.69	\$0.00
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$3,157,000.00	-\$324,402.84	\$2,832,597.16	-\$324,402.84	\$0.00	\$712,501.24	-\$1,036,904.08	\$2,120,095.92	\$712,501.24	\$712,501.24	\$0.00
1412 APORTACIONES AL IMSS	\$3,157,000.00	-\$324,402.84	\$2,832,597.16	-\$324,402.84	\$0.00	\$712,501.24	-\$1,036,904.08	\$2,120,095.92	\$712,501.24	\$712,501.24	\$0.00
1420 APORTACIONES A FONDOS DE VIVIENDA	\$1,690,000.00	-\$312,998.43	\$1,377,001.57	-\$312,998.43	\$0.00	\$190,406.68	-\$503,405.11	\$1,186,594.89	\$190,406.68	\$190,406.68	\$0.00
1422 APORTACIONES AL INFONAVIT	\$1,690,000.00	-\$312,998.43	\$1,377,001.57	-\$312,998.43	\$0.00	\$190,406.68	-\$503,405.11	\$1,186,594.89	\$190,406.68	\$190,406.68	\$0.00
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,970,000.00	\$113,723.38	\$2,083,723.38	\$113,723.38	\$0.00	\$347,862.77	-\$234,139.39	\$1,735,860.61	\$347,862.77	\$347,862.77	\$0.00
1432 CUOTAS AL RCV	\$1,970,000.00	\$113,723.38	\$2,083,723.38	\$113,723.38	\$0.00	\$347,862.77	-\$234,139.39	\$1,735,860.61	\$347,862.77	\$347,862.77	\$0.00
1440 APORTACIONES PARA SEGUROS	\$100,000.00	-\$100,000.00	\$0.00	-\$116,377.44	\$0.00	\$0.00	-\$116,377.44	\$0.00	\$0.00	\$0.00	\$0.00
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$100,000.00	-\$100,000.00	\$0.00	-\$116,377.44	\$0.00	\$0.00	-\$116,377.44	\$0.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,845,000.00	-\$137,809.24	\$10,707,190.76	-\$1,121,432.40	\$0.60	\$5,249,108.58	-\$6,370,540.98	\$5,458,082.18	\$5,249,108.58	\$5,249,108.58	\$0.00
1520 INDEMNIZACIONES	\$2,510,000.00	\$1,706,339.72	\$4,216,339.72	\$722,716.56	\$0.60	\$2,076,805.64	-\$1,354,089.08	\$2,139,534.08	\$2,076,805.64	\$2,076,805.64	\$0.00
1521 INDEMNIZACIONES POR ACCIDENTES EN EL TRABA	\$10,000.00	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1522 LIQUIDACIONES	\$1,000,000.00	\$885,867.78	\$1,885,867.78	\$0.00	\$0.00	\$0.00	\$0.00	\$1,885,867.78	\$0.00	\$0.00	\$0.00
1523 LAUDOS LABORALES	\$1,500,000.00	\$830,471.94	\$2,330,471.94	\$732,716.56	\$0.60	\$2,076,805.64	-\$1,344,089.08	\$253,666.30	\$2,076,805.64	\$2,076,805.64	\$0.00
1530 PRESTACIONES Y HABERES DE RETIRO	\$10,000.00	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1531 PRESTACIONES DE RETIRO	\$10,000.00	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,325,000.00	-\$1,834,148.96	\$6,490,851.04	-\$1,834,148.96	\$0.00	\$3,172,302.94	-\$5,006,451.90	\$3,318,548.10	\$3,172,302.94	\$3,172,302.94	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1594	ASIGNACIONES ADICIONALES AL SUELDO	\$5,285,000.00	\$437,587.60	\$5,722,587.60	\$437,587.60	\$0.00	\$2,326,932.48	-\$1,889,344.88	\$3,395,655.12	\$2,326,932.48	\$2,326,932.48	\$0.00
1596	BONO DE DESPENSA	\$1,445,000.00	\$15,203.74	\$1,460,203.74	\$15,203.74	\$0.00	\$411,634.73	-\$396,430.99	\$1,048,569.01	\$411,634.73	\$411,634.73	\$0.00
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$1,595,000.00	-\$2,286,940.30	-\$691,940.30	-\$2,286,940.30	\$0.00	\$433,735.73	-\$2,720,676.03	-\$1,125,676.03	\$433,735.73	\$433,735.73	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$330,500.00	\$17,263.18	\$347,763.18	\$17,263.18	\$0.00	\$152,240.92	-\$134,977.74	\$195,522.26	\$152,240.92	\$152,240.92	\$0.00
1710	ESTÍMULOS	\$330,500.00	\$17,263.18	\$347,763.18	\$17,263.18	\$0.00	\$152,240.92	-\$134,977.74	\$195,522.26	\$152,240.92	\$152,240.92	\$0.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$330,500.00	\$17,263.18	\$347,763.18	\$17,263.18	\$0.00	\$152,240.92	-\$134,977.74	\$195,522.26	\$152,240.92	\$152,240.92	\$0.00
2000	MATERIALES Y SUMINISTROS	\$3,186,600.00	\$310,924.07	\$3,497,524.07	\$1,115,572.23	\$652,846.29	\$1,115,572.23	\$0.00	\$2,381,951.84	\$1,115,572.23	\$1,115,572.23	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$313,500.00	-\$34,627.33	\$278,872.67	\$68,229.91	\$57,492.25	\$68,229.91	\$0.00	\$210,642.76	\$68,229.91	\$68,229.91	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$240,000.00	-\$30,463.32	\$209,536.68	\$53,939.04	\$14,225.76	\$53,939.04	\$0.00	\$155,597.64	\$53,939.04	\$53,939.04	\$0.00
2111	PAPELERÍA DE OFICINA	\$240,000.00	-\$30,463.32	\$209,536.68	\$53,939.04	\$14,225.76	\$53,939.04	\$0.00	\$155,597.64	\$53,939.04	\$53,939.04	\$0.00
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$9,000.00	\$0.00	\$9,000.00	\$1,534.49	\$6,689.65	\$1,534.49	\$0.00	\$7,465.51	\$1,534.49	\$1,534.49	\$0.00
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$9,000.00	\$0.00	\$9,000.00	\$1,534.49	\$6,689.65	\$1,534.49	\$0.00	\$7,465.51	\$1,534.49	\$1,534.49	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$18,500.00	-\$4,164.01	\$14,335.99	\$7,901.72	\$4,399.13	\$7,901.72	\$0.00	\$6,434.27	\$7,901.72	\$7,901.72	\$0.00
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENI	\$18,500.00	-\$4,164.01	\$14,335.99	\$7,901.72	\$4,399.13	\$7,901.72	\$0.00	\$6,434.27	\$7,901.72	\$7,901.72	\$0.00
2160	MATERIAL DE LIMPIEZA	\$46,000.00	\$0.00	\$46,000.00	\$4,854.66	\$32,177.71	\$4,854.66	\$0.00	\$41,145.34	\$4,854.66	\$4,854.66	\$0.00
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$46,000.00	\$0.00	\$46,000.00	\$4,854.66	\$32,177.71	\$4,854.66	\$0.00	\$41,145.34	\$4,854.66	\$4,854.66	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	-\$6,210.00	\$33,790.00	\$17,826.37	\$15,688.68	\$17,826.37	\$0.00	\$15,963.63	\$17,826.37	\$17,826.37	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$40,000.00	-\$6,210.00	\$33,790.00	\$17,826.37	\$15,688.68	\$17,826.37	\$0.00	\$15,963.63	\$17,826.37	\$17,826.37	\$0.00
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QL	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$3,725.05	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	\$16,000.00	\$0.00	\$16,000.00	\$14,704.65	\$1,295.35	\$14,704.65	\$0.00	\$1,295.35	\$14,704.65	\$14,704.65	\$0.00
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DE	\$20,000.00	-\$6,210.00	\$13,790.00	\$3,121.72	\$10,668.28	\$3,121.72	\$0.00	\$10,668.28	\$3,121.72	\$3,121.72	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$176,000.00	\$122,599.50	\$298,599.50	\$67,171.03	\$180,619.30	\$67,171.03	\$0.00	\$231,428.47	\$67,171.03	\$67,171.03	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$5,000.00	\$50,000.00	\$55,000.00	\$5,922.86	\$46,290.08	\$5,922.86	\$0.00	\$49,077.14	\$5,922.86	\$5,922.86	\$0.00
2411	MATERIALES DE CONSTRUCCIÓN	\$5,000.00	\$50,000.00	\$55,000.00	\$5,922.86	\$46,290.08	\$5,922.86	\$0.00	\$49,077.14	\$5,922.86	\$5,922.86	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,000.00	\$0.00	\$5,000.00	\$995.69	\$4,004.31	\$995.69	\$0.00	\$4,004.31	\$995.69	\$995.69	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,000.00	\$0.00	\$5,000.00	\$995.69	\$4,004.31	\$995.69	\$0.00	\$4,004.31	\$995.69	\$995.69	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$56,500.00	\$22,599.50	\$79,099.50	\$27,488.11	\$24,327.18	\$27,488.11	\$0.00	\$51,611.39	\$27,488.11	\$27,488.11	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$56,500.00	\$22,599.50	\$79,099.50	\$27,488.11	\$24,327.18	\$27,488.11	\$0.00	\$51,611.39	\$27,488.11	\$27,488.11	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$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
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$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
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$103,500.00	\$50,000.00	\$153,500.00	\$32,764.37	\$99,997.73	\$32,764.37	\$0.00	\$120,735.63	\$32,764.37	\$32,764.37	\$0.00



Usr: supervisor
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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

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Objeto	del Gasto											
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$103,500.00	\$50,000.00	\$153,500.00	\$32,764.37	\$99,997.73	\$32,764.37	\$0.00	\$120,735.63	\$32,764.37	\$32,764.37	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$366,000.00	\$0.00	\$366,000.00	\$151,240.11	\$127,619.47	\$151,240.11	\$0.00	\$214,759.89	\$151,240.11	\$151,240.11	\$0.00
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$181,000.00	\$0.00	\$181,000.00	\$82,578.19	\$75,684.59	\$82,578.19	\$0.00	\$98,421.81	\$82,578.19	\$82,578.19	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$181,000.00	\$0.00	\$181,000.00	\$82,578.19	\$75,684.59	\$82,578.19	\$0.00	\$98,421.81	\$82,578.19	\$82,578.19	\$0.00
2590	OTROS PRODUCTOS QUÍMICOS	\$185,000.00	\$0.00	\$185,000.00	\$68,661.92	\$51,934.88	\$68,661.92	\$0.00	\$116,338.08	\$68,661.92	\$68,661.92	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$185,000.00	\$0.00	\$185,000.00	\$68,661.92	\$51,934.88	\$68,661.92	\$0.00	\$116,338.08	\$68,661.92	\$68,661.92	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,725,100.00	\$219,161.90	\$1,944,261.90	\$526,229.93	\$108,333.73	\$526,229.93	\$0.00	\$1,418,031.97	\$526,229.93	\$526,229.93	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,725,100.00	\$219,161.90	\$1,944,261.90	\$526,229.93	\$108,333.73	\$526,229.93	\$0.00	\$1,418,031.97	\$526,229.93	\$526,229.93	\$0.00
2611	GASOLINA	\$1,465,000.00	\$145,553.01	\$1,610,553.01	\$464,874.22	\$101,472.49	\$464,874.22	\$0.00	\$1,145,678.79	\$464,874.22	\$464,874.22	\$0.00
2612	DIESEL	\$50,000.00	\$193,103.45	\$243,103.45	\$16,957.01	\$0.00	\$16,957.01	\$0.00	\$226,146.44	\$16,957.01	\$16,957.01	\$0.00
2614	LUBRICANTES Y ADITIVOS	\$50,100.00	\$40,000.00	\$90,100.00	\$43,971.95	\$6,861.24	\$43,971.95	\$0.00	\$46,128.05	\$43,971.95	\$43,971.95	\$0.00
2615	OTROS	\$160,000.00	-\$159,494.56	\$505.44	\$426.75	\$0.00	\$426.75	\$0.00	\$78.69	\$426.75	\$426.75	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$16,000.00	-\$10,000.00	\$6,000.00	\$310.35	\$5,306.47	\$310.35	\$0.00	\$5,689.65	\$310.35	\$310.35	\$0.00
2710	VESTUARIO Y UNIFORMES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONA/	\$6,000.00	\$0.00	\$6,000.00	\$310.35	\$5,306.47	\$310.35	\$0.00	\$5,689.65	\$310.35	\$310.35	\$0.00
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$6,000.00	\$0.00	\$6,000.00	\$310.35	\$5,306.47	\$310.35	\$0.00	\$5,689.65	\$310.35	\$310.35	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$550,000.00	\$20,000.00	\$570,000.00	\$284,564.53	\$157,786.39	\$284,564.53	\$0.00	\$285,435.47	\$284,564.53	\$284,564.53	\$0.00
2910	HERRAMIENTAS MENORES	\$130,000.00	\$71,500.00	\$201,500.00	\$122,416.40	\$62,164.14	\$122,416.40	\$0.00	\$79,083.60	\$122,416.40	\$122,416.40	\$0.00
2911	REFACCIONES ACCESORIOS Y HERRAMIENTAS	\$130,000.00	\$71,500.00	\$201,500.00	\$122,416.40	\$62,164.14	\$122,416.40	\$0.00	\$79,083.60	\$122,416.40	\$122,416.40	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$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
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$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
2930	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$4,500.00	-\$1,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2931	REFACCIONES Y ACCESORIOS MENORES DE MOBIL	\$4,500.00	-\$1,500.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$58,000.00	-\$50,000.00	\$8,000.00	\$0.00	\$7,517.24	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÉ	\$58,000.00	-\$50,000.00	\$8,000.00	\$0.00	\$7,517.24	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$290,000.00	\$0.00	\$290,000.00	\$162,148.13	\$17,605.01	\$162,148.13	\$0.00	\$127,851.87	\$162,148.13	\$162,148.13	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$290,000.00	\$0.00	\$290,000.00	\$162,148.13	\$17,605.01	\$162,148.13	\$0.00	\$127,851.87	\$162,148.13	\$162,148.13	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQU	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$60,849,303.00	\$4,050,987.89	\$64,900,290.89	\$16,366,141.83	\$624,808.85	\$16,366,141.83	\$0.00	\$48,534,149.06	\$16,366,141.83	\$16,366,141.83	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

SMAP FRESNILLO Zacatecas

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Fecha y hora de Impresión | 21/ene./2025
02:54 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3100	SERVICIOS BÁSICOS	\$56,986,803.00	\$4,627,896.54	\$61,614,699.54	\$15,126,997.32	\$473,383.90	\$15,126,997.32	\$0.00	\$46,487,702.22	\$15,126,997.32	\$15,126,997.32	\$0.00
3110	ENERGÍA ELÉCTRICA	\$56,892,553.00	\$4,554,896.54	\$61,447,449.54	\$15,104,986.27	\$385,596.77	\$15,104,986.27	\$0.00	\$46,342,463.27	\$15,104,986.27	\$15,104,986.27	\$0.00
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$56,892,553.00	\$4,554,896.54	\$61,447,449.54	\$15,104,986.27	\$385,596.77	\$15,104,986.27	\$0.00	\$46,342,463.27	\$15,104,986.27	\$15,104,986.27	\$0.00
3140	TELEFONÍA TRADICIONAL	\$45,000.00	-\$2,000.00	\$43,000.00	\$9,366.74	\$8,845.96	\$9,366.74	\$0.00	\$33,633.26	\$9,366.74	\$9,366.74	\$0.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$45,000.00	-\$2,000.00	\$43,000.00	\$9,366.74	\$8,845.96	\$9,366.74	\$0.00	\$33,633.26	\$9,366.74	\$9,366.74	\$0.00
3150	TELEFONÍA CELULAR	\$6,000.00	\$0.00	\$6,000.00	\$1,551.69	\$482.88	\$1,551.69	\$0.00	\$4,448.31	\$1,551.69	\$1,551.69	\$0.00
3151	SERVICIO DE TELEFONÍA CELULAR	\$6,000.00	\$0.00	\$6,000.00	\$1,551.69	\$482.88	\$1,551.69	\$0.00	\$4,448.31	\$1,551.69	\$1,551.69	\$0.00
3160	SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	\$4,500.00	\$80,000.00	\$84,500.00	\$11,092.62	\$57,392.53	\$11,092.62	\$0.00	\$73,407.38	\$11,092.62	\$11,092.62	\$0.00
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS	\$4,500.00	\$80,000.00	\$84,500.00	\$11,092.62	\$57,392.53	\$11,092.62	\$0.00	\$73,407.38	\$11,092.62	\$11,092.62	\$0.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROYECTOS	\$36,000.00	-\$5,000.00	\$31,000.00	\$0.00	\$18,315.76	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROYECTOS	\$36,000.00	-\$5,000.00	\$31,000.00	\$0.00	\$18,315.76	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3181	SERVICIO POSTAL	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3190	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3191	CONTRATACIÓN DE OTROS SERVICIOS	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,503,000.00	-\$1,408,000.00	\$95,000.00	\$28,438.00	\$37,480.50	\$28,438.00	\$0.00	\$66,562.00	\$28,438.00	\$28,438.00	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$10,500.00	-\$8,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3231	ARRENDAMIENTO DE MOBILIARIO	\$10,500.00	-\$8,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$1,400,000.00	-\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AEROS	\$1,400,000.00	-\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y VEHÍCULOS	\$50,000.00	\$0.00	\$50,000.00	\$24,838.00	\$14,080.50	\$24,838.00	\$0.00	\$25,162.00	\$24,838.00	\$24,838.00	\$0.00
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$50,000.00	\$0.00	\$50,000.00	\$24,838.00	\$14,080.50	\$24,838.00	\$0.00	\$25,162.00	\$24,838.00	\$24,838.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$42,000.00	\$0.00	\$42,000.00	\$3,600.00	\$20,400.00	\$3,600.00	\$0.00	\$38,400.00	\$3,600.00	\$3,600.00	\$0.00
3291	OTROS ARRENDAMIENTOS	\$42,000.00	\$0.00	\$42,000.00	\$3,600.00	\$20,400.00	\$3,600.00	\$0.00	\$38,400.00	\$3,600.00	\$3,600.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$80,000.00	-\$31,843.96	\$48,156.04	\$34,091.04	\$4,114.96	\$34,091.04	\$0.00	\$14,065.00	\$34,091.04	\$34,091.04	\$0.00
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y FISCAL	\$73,000.00	-\$30,843.96	\$42,156.04	\$29,591.04	\$2,614.96	\$29,591.04	\$0.00	\$12,565.00	\$29,591.04	\$29,591.04	\$0.00
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABLES Y FISCAL	\$21,000.00	\$19,156.04	\$40,156.04	\$29,591.04	\$614.96	\$29,591.04	\$0.00	\$10,565.00	\$29,591.04	\$29,591.04	\$0.00
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	\$52,000.00	-\$50,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

SMAP FRESNILLO Zacatecas

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Fecha y hora de Impresión | 21/ene./2025
02:54 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES E INTERPRETACIONES	\$6,000.00	\$0.00	\$6,000.00	\$4,500.00	\$1,500.00	\$4,500.00	\$0.00	\$1,500.00	\$4,500.00	\$4,500.00	\$0.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES E INTERPRETACIONES	\$6,000.00	\$0.00	\$6,000.00	\$4,500.00	\$1,500.00	\$4,500.00	\$0.00	\$1,500.00	\$4,500.00	\$4,500.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$270,000.00	\$134,898.47	\$404,898.47	\$159,984.35	\$1,002.00	\$159,984.35	\$0.00	\$244,914.12	\$159,984.35	\$159,984.35	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$200,000.00	\$54,628.90	\$254,628.90	\$111,984.35	\$1,002.00	\$111,984.35	\$0.00	\$142,644.55	\$111,984.35	\$111,984.35	\$0.00
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$200,000.00	\$54,628.90	\$254,628.90	\$111,984.35	\$1,002.00	\$111,984.35	\$0.00	\$142,644.55	\$111,984.35	\$111,984.35	\$0.00
3470	FLETES Y MANIOBRAS	\$70,000.00	\$80,269.57	\$150,269.57	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$102,269.57	\$48,000.00	\$48,000.00	\$0.00
3471	FLETES Y MANIOBRAS	\$70,000.00	\$80,269.57	\$150,269.57	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$102,269.57	\$48,000.00	\$48,000.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES INMUEBLES	\$901,500.00	\$511,161.83	\$1,412,661.83	\$723,289.91	\$48,121.39	\$723,289.91	\$0.00	\$689,371.92	\$723,289.91	\$723,289.91	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$40,000.00	-\$8,164.66	\$31,835.34	\$0.00	\$30,000.00	\$0.00	\$0.00	\$31,835.34	\$0.00	\$0.00	\$0.00
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$40,000.00	-\$8,164.66	\$31,835.34	\$0.00	\$30,000.00	\$0.00	\$0.00	\$31,835.34	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES INMUEBLES	\$9,000.00	-\$1,500.00	\$7,500.00	\$2,653.52	\$3,553.37	\$2,653.52	\$0.00	\$4,846.48	\$2,653.52	\$2,653.52	\$0.00
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES INMUEBLES	\$9,000.00	-\$1,500.00	\$7,500.00	\$2,653.52	\$3,553.37	\$2,653.52	\$0.00	\$4,846.48	\$2,653.52	\$2,653.52	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$250,000.00	\$210,927.76	\$460,927.76	\$262,889.79	\$2,471.03	\$262,889.79	\$0.00	\$198,037.97	\$262,889.79	\$262,889.79	\$0.00
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$250,000.00	\$210,927.76	\$460,927.76	\$262,889.79	\$2,471.03	\$262,889.79	\$0.00	\$198,037.97	\$262,889.79	\$262,889.79	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA	\$600,000.00	\$309,898.73	\$909,898.73	\$457,746.60	\$10,196.99	\$457,746.60	\$0.00	\$452,152.13	\$457,746.60	\$457,746.60	\$0.00
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$600,000.00	\$309,898.73	\$909,898.73	\$457,746.60	\$10,196.99	\$457,746.60	\$0.00	\$452,152.13	\$457,746.60	\$457,746.60	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$15,000.00	\$0.00	\$15,000.00	\$4,104.00	\$6,896.00	\$4,104.00	\$0.00	\$10,896.00	\$4,104.00	\$4,104.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA ACTIVIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3690	OTROS SERVICIOS DE INFORMACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$4,104.00	\$5,896.00	\$4,104.00	\$0.00	\$5,896.00	\$4,104.00	\$4,104.00	\$0.00
3693	OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFORMACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$4,104.00	\$5,896.00	\$4,104.00	\$0.00	\$5,896.00	\$4,104.00	\$4,104.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$8,000.00	\$2,000.00	\$10,000.00	\$1,113.42	\$7,110.88	\$1,113.42	\$0.00	\$8,886.58	\$1,113.42	\$1,113.42	\$0.00
3720	PASAJES TERRESTRES	\$1,000.00	\$0.00	\$1,000.00	\$144.84	\$720.70	\$144.84	\$0.00	\$855.16	\$144.84	\$144.84	\$0.00
3721	PASAJES TERRESTRES ESTATALES	\$1,000.00	\$0.00	\$1,000.00	\$144.84	\$720.70	\$144.84	\$0.00	\$855.16	\$144.84	\$144.84	\$0.00
3750	VIÁTICOS EN EL PAÍS	\$7,000.00	\$2,000.00	\$9,000.00	\$968.58	\$6,390.18	\$968.58	\$0.00	\$8,031.42	\$968.58	\$968.58	\$0.00
3751	VIÁTICOS ESTATALES	\$7,000.00	\$2,000.00	\$9,000.00	\$968.58	\$6,390.18	\$968.58	\$0.00	\$8,031.42	\$968.58	\$968.58	\$0.00
3800	SERVICIOS OFICIALES	\$20,000.00	\$3,850.00	\$23,850.00	\$17,503.79	\$6,346.21	\$17,503.79	\$0.00	\$6,346.21	\$17,503.79	\$17,503.79	\$0.00
3810	GASTOS DE CEREMONIAL	\$10,000.00	\$3,850.00	\$13,850.00	\$13,850.00	\$0.00	\$13,850.00	\$0.00	\$0.00	\$13,850.00	\$13,850.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

SMAP FRESNILLO Zacatecas

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Fecha y hora de Impresión | 21/ene./2025
02:54 p. m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3814	GASTOS DE CEREMONIAL DE LOS TITULARES DE LA	\$10,000.00	\$3,850.00	\$13,850.00	\$13,850.00	\$0.00	\$13,850.00	\$0.00	\$0.00	\$13,850.00	\$13,850.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$10,000.00	\$0.00	\$10,000.00	\$3,653.79	\$6,346.21	\$3,653.79	\$0.00	\$6,346.21	\$3,653.79	\$3,653.79	\$0.00
3821	GASTOS DE ORDEN SOCIAL	\$10,000.00	\$0.00	\$10,000.00	\$3,653.79	\$6,346.21	\$3,653.79	\$0.00	\$6,346.21	\$3,653.79	\$3,653.79	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,065,000.00	\$211,025.01	\$1,276,025.01	\$270,620.00	\$40,353.01	\$270,620.00	\$0.00	\$1,005,405.01	\$270,620.00	\$270,620.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$20,000.00	\$11,025.00	\$31,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,025.00	\$0.00	\$0.00	\$0.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$20,000.00	\$11,025.00	\$31,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,025.00	\$0.00	\$0.00	\$0.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVAN	\$1,045,000.00	\$200,000.01	\$1,245,000.01	\$270,620.00	\$40,353.01	\$270,620.00	\$0.00	\$974,380.01	\$270,620.00	\$270,620.00	\$0.00
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DERIVAN	\$950,000.00	\$180,000.01	\$1,130,000.01	\$245,645.00	\$35,238.01	\$245,645.00	\$0.00	\$884,355.01	\$245,645.00	\$245,645.00	\$0.00
3982	IMPUESTO PARA LA UNIVERSIDAD AUTONOMA DE ZACATECAS	\$95,000.00	\$20,000.00	\$115,000.00	\$24,975.00	\$5,115.00	\$24,975.00	\$0.00	\$90,025.00	\$24,975.00	\$24,975.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES	\$2,186,000.00	-\$1,000.00	\$2,185,000.00	\$169,622.92	\$1,484,960.34	\$169,622.92	\$0.00	\$2,015,377.08	\$169,622.92	\$169,622.92	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$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
4160	TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES	\$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
4161	TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES	\$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
4300	SUBSIDIOS Y SUBVENCIONES	\$2,085,000.00	\$0.00	\$2,085,000.00	\$169,622.92	\$1,384,960.34	\$169,622.92	\$0.00	\$1,915,377.08	\$169,622.92	\$169,622.92	\$0.00
4390	OTROS SUBSIDIOS	\$2,085,000.00	\$0.00	\$2,085,000.00	\$169,622.92	\$1,384,960.34	\$169,622.92	\$0.00	\$1,915,377.08	\$169,622.92	\$169,622.92	\$0.00
4391	SUBSIDIO EN EL COBRO DE AGUA POTABLE	\$2,085,000.00	\$0.00	\$2,085,000.00	\$169,622.92	\$1,384,960.34	\$169,622.92	\$0.00	\$1,915,377.08	\$169,622.92	\$169,622.92	\$0.00
4400	AYUDAS SOCIALES	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4411	AYUDAS SOCIALES	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$303,000.00	\$637,914.53	\$940,914.53	\$339,094.50	\$236,376.24	\$339,094.50	\$0.00	\$601,820.03	\$339,094.50	\$339,094.50	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$45,000.00	-\$1,172.41	\$43,827.59	\$43,827.58	\$0.01	\$43,827.58	\$0.00	\$0.01	\$43,827.58	\$43,827.58	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	MOBILIARIO	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5112	EQUIPO DE ADMINISTRACIÓN	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN	\$39,000.00	\$4,827.59	\$43,827.59	\$43,827.58	\$0.01	\$43,827.58	\$0.00	\$0.01	\$43,827.58	\$43,827.58	\$0.00
5151	BIENES INFORMÁTICOS	\$39,000.00	\$4,827.59	\$43,827.59	\$43,827.58	\$0.01	\$43,827.58	\$0.00	\$0.01	\$43,827.58	\$43,827.58	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$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
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$206,896.55	\$206,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$206,896.55	\$0.00	\$0.00	\$0.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$206,896.55	\$206,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$206,896.55	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

SMAP FRESNILLO Zacatecas

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 31/dic./2024

Fecha y hora de Impresión | 21/ene./2025
02:54 p. m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2024	Presupuesto Vigente Al 31/dic./2024	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$206,896.55	\$206,896.55	\$0.00	\$0.00	\$0.00	\$206,896.55	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$255,000.00	\$432,190.39	\$687,190.39	\$295,266.92	\$233,376.23	\$295,266.92	\$0.00	\$391,923.47	\$295,266.92	\$295,266.92
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$100,000.00	\$32,190.39	\$132,190.39	\$81,194.01	\$12,299.14	\$81,194.01	\$50,996.38	\$81,194.01	\$81,194.01	\$0.00
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$100,000.00	\$32,190.39	\$132,190.39	\$81,194.01	\$12,299.14	\$81,194.01	\$50,996.38	\$81,194.01	\$81,194.01	\$0.00
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS	\$50,000.00	\$500,000.00	\$550,000.00	\$214,072.91	\$216,077.09	\$214,072.91	\$335,927.09	\$214,072.91	\$214,072.91	\$0.00
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTRÓNICO	\$50,000.00	\$500,000.00	\$550,000.00	\$214,072.91	\$216,077.09	\$214,072.91	\$335,927.09	\$214,072.91	\$214,072.91	\$0.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5690	OTROS EQUIPOS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS ADMINISTRATIVOS		\$114,260,403.00	\$0.00	\$114,260,403.00	\$11,991,604.39	\$2,998,992.32	\$33,053,243.92	-\$21,061,639...	\$81,207,159.08	\$33,053,243.92	\$33,053,243.92
Total Final		\$114,260,403.00	\$0.00	\$114,260,403.00	\$11,991,604.39	\$2,998,992.32	\$33,053,243.92	-\$21,061,639...	\$81,207,159.08	\$33,053,243.92	\$33,053,243.92