



# SMAP NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2025 Al 31/dic./2025

Usr: Supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 23/abr./2026

hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>101001 GASTOS ADMINISTRATIVOS</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$11,496,000.00</b>	<b>\$183,093.30</b>	<b>\$11,679,093.30</b>	<b>\$11,679,093.30</b>	<b>\$11,019,662.81</b>	<b>\$11,019,662.81</b>	<b>\$11,019,662.81</b>	<b>\$659,430.49</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>	<b>\$6,400,000.00</b>	<b>\$0.00</b>	<b>\$6,400,000.00</b>	<b>\$6,400,000.00</b>	<b>\$6,089,030.62</b>	<b>\$6,089,030.62</b>	<b>\$6,089,030.62</b>	<b>\$310,969.38</b>
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$6,400,000.00	\$0.00	\$6,400,000.00	\$6,400,000.00	\$6,089,030.62	\$6,089,030.62	\$6,089,030.62	\$310,969.38
1131 SUELDOS BASE AL PERSONAL PERMANENTE	\$6,400,000.00	\$0.00	\$6,400,000.00	\$6,400,000.00	\$6,089,030.62	\$6,089,030.62	\$6,089,030.62	\$310,969.38
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>	<b>\$220,000.00</b>	<b>\$170,000.00</b>	<b>\$390,000.00</b>	<b>\$390,000.00</b>	<b>\$380,024.00</b>	<b>\$380,024.00</b>	<b>\$380,024.00</b>	<b>\$9,976.00</b>
1210 HONORARIOS ASIMILABLES A SALARIOS	\$220,000.00	-\$155,466.00	\$64,534.00	\$64,534.00	\$64,534.00	\$64,534.00	\$64,534.00	\$0.00
1211 HONORARIOS ASIMILABLES A SALARIOS	\$220,000.00	-\$155,466.00	\$64,534.00	\$64,534.00	\$64,534.00	\$64,534.00	\$64,534.00	\$0.00
1220 SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$325,466.00	\$325,466.00	\$325,466.00	\$315,490.00	\$315,490.00	\$315,490.00	\$9,976.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$325,466.00	\$325,466.00	\$325,466.00	\$315,490.00	\$315,490.00	\$315,490.00	\$9,976.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$1,248,000.00</b>	<b>\$0.00</b>	<b>\$1,248,000.00</b>	<b>\$1,248,000.00</b>	<b>\$1,133,891.13</b>	<b>\$1,133,891.13</b>	<b>\$1,133,891.13</b>	<b>\$114,108.87</b>
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$35,280.00	\$35,280.00	\$35,280.00	\$24,720.00
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PF	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$35,280.00	\$35,280.00	\$35,280.00	\$24,720.00
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE F	\$1,188,000.00	\$0.00	\$1,188,000.00	\$1,188,000.00	\$1,098,611.13	\$1,098,611.13	\$1,098,611.13	\$89,388.87
1321 PRIMAS DE VACACIONES Y DOMINICAL	\$298,000.00	\$0.00	\$298,000.00	\$298,000.00	\$255,362.27	\$255,362.27	\$255,362.27	\$42,637.73
1322 GRATIFICACIÓN DE FIN DE AÑO	\$890,000.00	\$0.00	\$890,000.00	\$890,000.00	\$843,248.86	\$843,248.86	\$843,248.86	\$46,751.14
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,640,000.00</b>	<b>\$0.00</b>	<b>\$1,640,000.00</b>	<b>\$1,640,000.00</b>	<b>\$1,485,123.76</b>	<b>\$1,485,123.76</b>	<b>\$1,485,123.76</b>	<b>\$154,876.24</b>
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$930,000.00	\$0.00	\$930,000.00	\$930,000.00	\$804,274.79	\$804,274.79	\$804,274.79	\$125,725.21
1412 APORTACIONES AL IMSS	\$930,000.00	\$0.00	\$930,000.00	\$930,000.00	\$804,274.79	\$804,274.79	\$804,274.79	\$125,725.21
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$710,000.00	\$0.00	\$710,000.00	\$710,000.00	\$680,848.97	\$680,848.97	\$680,848.97	\$29,151.03
1432 CUOTAS AL RCV	\$710,000.00	\$0.00	\$710,000.00	\$710,000.00	\$680,848.97	\$680,848.97	\$680,848.97	\$29,151.03
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,918,000.00</b>	<b>\$13,093.30</b>	<b>\$1,931,093.30</b>	<b>\$1,931,093.30</b>	<b>\$1,875,893.30</b>	<b>\$1,875,893.30</b>	<b>\$1,875,893.30</b>	<b>\$55,200.00</b>
1530 PRESTACIONES Y HABERES DE RETIRO	\$1,570,000.00	\$13,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$0.00
1532 ANTIGÜEDAD	\$1,570,000.00	\$13,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$1,583,093.30	\$0.00
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$348,000.00	\$0.00	\$348,000.00	\$348,000.00	\$292,800.00	\$292,800.00	\$292,800.00	\$55,200.00
1596 BONO DE DESPENSA	\$348,000.00	\$0.00	\$348,000.00	\$348,000.00	\$292,800.00	\$292,800.00	\$292,800.00	\$55,200.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$70,000.00</b>	<b>\$55,700.00</b>	<b>\$55,700.00</b>	<b>\$55,700.00</b>	<b>\$14,300.00</b>
1710 ESTÍMULOS	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$55,700.00	\$55,700.00	\$55,700.00	\$14,300.00
1711 ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$55,700.00	\$55,700.00	\$55,700.00	\$14,300.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,387,500.00</b>	<b>\$437,200.00</b>	<b>\$1,824,700.00</b>	<b>\$1,570,572.97</b>	<b>\$1,570,572.97</b>	<b>\$1,570,572.97</b>	<b>\$1,570,572.97</b>	<b>\$254,127.03</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>	<b>\$102,500.00</b>	<b>\$3,000.00</b>	<b>\$105,500.00</b>	<b>\$78,099.68</b>	<b>\$78,099.68</b>	<b>\$78,099.68</b>	<b>\$78,099.68</b>	<b>\$27,400.32</b>



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Usr: Supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 23/abr./2026

hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$45,000.00	\$0.00	\$45,000.00	\$39,385.81	\$39,385.81	\$39,385.81	\$39,385.81	\$5,614.19
2111	PAPELERÍA DE OFICINA	\$45,000.00	\$0.00	\$45,000.00	\$39,385.81	\$39,385.81	\$39,385.81	\$39,385.81	\$5,614.19
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$20,000.00	\$0.00	\$20,000.00	\$16,063.14	\$16,063.14	\$16,063.14	\$16,063.14	\$3,936.86
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$20,000.00	\$0.00	\$20,000.00	\$16,063.14	\$16,063.14	\$16,063.14	\$16,063.14	\$3,936.86
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$25,000.00	\$0.00	\$25,000.00	\$12,560.00	\$12,560.00	\$12,560.00	\$12,560.00	\$12,440.00
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$25,000.00	\$0.00	\$25,000.00	\$12,560.00	\$12,560.00	\$12,560.00	\$12,560.00	\$12,440.00
2160	MATERIAL DE LIMPIEZA	\$12,500.00	\$3,000.00	\$15,500.00	\$10,090.73	\$10,090.73	\$10,090.73	\$10,090.73	\$5,409.27
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$12,500.00	\$3,000.00	\$15,500.00	\$10,090.73	\$10,090.73	\$10,090.73	\$10,090.73	\$5,409.27
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$25,000.00</b>	<b>\$8,000.00</b>	<b>\$33,000.00</b>	<b>\$29,374.43</b>	<b>\$29,374.43</b>	<b>\$29,374.43</b>	<b>\$29,374.43</b>	<b>\$3,625.57</b>
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$25,000.00	\$8,000.00	\$33,000.00	\$29,374.43	\$29,374.43	\$29,374.43	\$29,374.43	\$3,625.57
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALI:	\$25,000.00	\$8,000.00	\$33,000.00	\$29,374.43	\$29,374.43	\$29,374.43	\$29,374.43	\$3,625.57
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>	<b>\$45,000.00</b>	<b>\$75,200.00</b>	<b>\$120,200.00</b>	<b>\$96,546.13</b>	<b>\$96,546.13</b>	<b>\$96,546.13</b>	<b>\$96,546.13</b>	<b>\$23,653.87</b>
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$30,000.00	\$0.00	\$30,000.00	\$20,840.51	\$20,840.51	\$20,840.51	\$20,840.51	\$9,159.49
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$30,000.00	\$0.00	\$30,000.00	\$20,840.51	\$20,840.51	\$20,840.51	\$20,840.51	\$9,159.49
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$60,000.00	\$60,000.00	\$51,220.45	\$51,220.45	\$51,220.45	\$51,220.45	\$8,779.55
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$60,000.00	\$60,000.00	\$51,220.45	\$51,220.45	\$51,220.45	\$51,220.45	\$8,779.55
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE	\$15,000.00	\$15,200.00	\$30,200.00	\$24,485.17	\$24,485.17	\$24,485.17	\$24,485.17	\$5,714.83
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y RE	\$15,000.00	\$15,200.00	\$30,200.00	\$24,485.17	\$24,485.17	\$24,485.17	\$24,485.17	\$5,714.83
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$4,500.00</b>
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$5,000.00	\$0.00	\$5,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,500.00
2511	SUSTANCIAS QUÍMICAS	\$5,000.00	\$0.00	\$5,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$4,500.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$390,000.00</b>	<b>\$0.00</b>	<b>\$390,000.00</b>	<b>\$235,894.45</b>	<b>\$235,894.45</b>	<b>\$235,894.45</b>	<b>\$235,894.45</b>	<b>\$154,105.55</b>
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$390,000.00	\$0.00	\$390,000.00	\$235,894.45	\$235,894.45	\$235,894.45	\$235,894.45	\$154,105.55
2611	GASOLINA	\$390,000.00	\$0.00	\$390,000.00	\$235,894.45	\$235,894.45	\$235,894.45	\$235,894.45	\$154,105.55
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUI</b>	<b>\$58,000.00</b>	<b>\$0.00</b>	<b>\$58,000.00</b>	<b>\$36,798.91</b>	<b>\$36,798.91</b>	<b>\$36,798.91</b>	<b>\$36,798.91</b>	<b>\$21,201.09</b>
2710	VESTUARIO Y UNIFORMES	\$35,000.00	\$0.00	\$35,000.00	\$16,518.91	\$16,518.91	\$16,518.91	\$16,518.91	\$18,481.09
2711	VESTUARIO Y UNIFORMES	\$35,000.00	\$0.00	\$35,000.00	\$16,518.91	\$16,518.91	\$16,518.91	\$16,518.91	\$18,481.09
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$23,000.00	\$0.00	\$23,000.00	\$20,280.00	\$20,280.00	\$20,280.00	\$20,280.00	\$2,720.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$23,000.00	\$0.00	\$23,000.00	\$20,280.00	\$20,280.00	\$20,280.00	\$20,280.00	\$2,720.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$762,000.00</b>	<b>\$351,000.00</b>	<b>\$1,113,000.00</b>	<b>\$1,093,359.37</b>	<b>\$1,093,359.37</b>	<b>\$1,093,359.37</b>	<b>\$1,093,359.37</b>	<b>\$19,640.63</b>
2910	HERRAMIENTAS MENORES	\$711,000.00	\$351,000.00	\$1,062,000.00	\$1,059,369.85	\$1,059,369.85	\$1,059,369.85	\$1,059,369.85	\$2,630.15
2911	HERRAMIENTAS MENORES	\$711,000.00	\$351,000.00	\$1,062,000.00	\$1,059,369.85	\$1,059,369.85	\$1,059,369.85	\$1,059,369.85	\$2,630.15



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2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR	\$50,000.00	\$0.00	\$50,000.00	\$33,894.52	\$33,894.52	\$33,894.52	\$33,894.52	\$16,105.48
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TR	\$50,000.00	\$0.00	\$50,000.00	\$33,894.52	\$33,894.52	\$33,894.52	\$33,894.52	\$16,105.48
2990	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES ML	\$1,000.00	\$0.00	\$1,000.00	\$95.00	\$95.00	\$95.00	\$95.00	\$905.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES ML	\$1,000.00	\$0.00	\$1,000.00	\$95.00	\$95.00	\$95.00	\$95.00	\$905.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$8,284,602.83</b>	<b>\$25,800.00</b>	<b>\$8,310,402.83</b>	<b>\$8,127,373.56</b>	<b>\$8,127,373.56</b>	<b>\$8,127,373.56</b>	<b>\$8,127,373.56</b>	<b>\$183,029.27</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$6,230,802.83</b>	<b>\$184,000.00</b>	<b>\$6,414,802.83</b>	<b>\$6,375,259.33</b>	<b>\$6,375,259.33</b>	<b>\$6,375,259.33</b>	<b>\$6,375,259.33</b>	<b>\$39,543.50</b>
3110	ENERGÍA ELÉCTRICA	\$6,175,802.83	\$180,000.00	\$6,355,802.83	\$6,333,544.57	\$6,333,544.57	\$6,333,544.57	\$6,333,544.57	\$22,258.26
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$6,175,802.83	\$180,000.00	\$6,355,802.83	\$6,333,544.57	\$6,333,544.57	\$6,333,544.57	\$6,333,544.57	\$22,258.26
3140	TELEFONÍA TRADICIONAL	\$11,000.00	\$4,000.00	\$15,000.00	\$11,364.51	\$11,364.51	\$11,364.51	\$11,364.51	\$3,635.49
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$11,000.00	\$4,000.00	\$15,000.00	\$11,364.51	\$11,364.51	\$11,364.51	\$11,364.51	\$3,635.49
3150	TELEFONÍA CELULAR	\$33,000.00	\$0.00	\$33,000.00	\$19,463.84	\$19,463.84	\$19,463.84	\$19,463.84	\$13,536.16
3151	SERVICIO DE TELEFONÍA CELULAR	\$33,000.00	\$0.00	\$33,000.00	\$19,463.84	\$19,463.84	\$19,463.84	\$19,463.84	\$13,536.16
3170	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI	\$11,000.00	\$0.00	\$11,000.00	\$10,886.41	\$10,886.41	\$10,886.41	\$10,886.41	\$113.59
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMI	\$11,000.00	\$0.00	\$11,000.00	\$10,886.41	\$10,886.41	\$10,886.41	\$10,886.41	\$113.59
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$30,560.35</b>	<b>\$30,560.35</b>	<b>\$30,560.35</b>	<b>\$30,560.35</b>	<b>\$19,439.65</b>
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERF	\$20,000.00	\$0.00	\$20,000.00	\$950.00	\$950.00	\$950.00	\$950.00	\$19,050.00
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERF	\$20,000.00	\$0.00	\$20,000.00	\$950.00	\$950.00	\$950.00	\$950.00	\$19,050.00
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$30,000.00	\$0.00	\$30,000.00	\$29,610.35	\$29,610.35	\$29,610.35	\$29,610.35	\$389.65
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$30,000.00	\$0.00	\$30,000.00	\$29,610.35	\$29,610.35	\$29,610.35	\$29,610.35	\$389.65
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRC</b>	<b>\$115,800.00</b>	<b>\$63,600.00</b>	<b>\$179,400.00</b>	<b>\$156,420.24</b>	<b>\$156,420.24</b>	<b>\$156,420.24</b>	<b>\$156,420.24</b>	<b>\$22,979.76</b>
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS,	\$10,800.00	\$900.00	\$11,700.00	\$7,370.71	\$7,370.71	\$7,370.71	\$7,370.71	\$4,329.29
3331	SERVICIOS DE INFORMÁTICA	\$10,800.00	\$900.00	\$11,700.00	\$7,370.71	\$7,370.71	\$7,370.71	\$7,370.71	\$4,329.29
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTC	\$25,000.00	\$0.00	\$25,000.00	\$9,977.00	\$9,977.00	\$9,977.00	\$9,977.00	\$15,023.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTC	\$25,000.00	\$0.00	\$25,000.00	\$9,977.00	\$9,977.00	\$9,977.00	\$9,977.00	\$15,023.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTE	\$80,000.00	\$62,700.00	\$142,700.00	\$139,072.53	\$139,072.53	\$139,072.53	\$139,072.53	\$3,627.47
3392	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCE	\$80,000.00	\$62,700.00	\$142,700.00	\$139,072.53	\$139,072.53	\$139,072.53	\$139,072.53	\$3,627.47
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$29,000.00</b>	<b>\$6,000.00</b>	<b>\$35,000.00</b>	<b>\$32,562.82</b>	<b>\$32,562.82</b>	<b>\$32,562.82</b>	<b>\$32,562.82</b>	<b>\$2,437.18</b>
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$18,000.00	\$6,000.00	\$24,000.00	\$23,743.55	\$23,743.55	\$23,743.55	\$23,743.55	\$256.45
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$18,000.00	\$6,000.00	\$24,000.00	\$23,743.55	\$23,743.55	\$23,743.55	\$23,743.55	\$256.45
3450	SEGURO DE BIENES PATRIMONIALES	\$11,000.00	\$0.00	\$11,000.00	\$8,819.27	\$8,819.27	\$8,819.27	\$8,819.27	\$2,180.73
3451	SEGUROS DE BIENES PATRIMONIALES	\$11,000.00	\$0.00	\$11,000.00	\$8,819.27	\$8,819.27	\$8,819.27	\$8,819.27	\$2,180.73
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$288,000.00</b>	<b>\$297,000.00</b>	<b>\$585,000.00</b>	<b>\$546,154.34</b>	<b>\$546,154.34</b>	<b>\$546,154.34</b>	<b>\$546,154.34</b>	<b>\$38,845.66</b>



# SMAP NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2025 Al 31/dic./2025

Usr: Supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 23/abr./2026

hora de Impresión 01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPOR	\$35,000.00	\$0.00	\$35,000.00	\$29,406.11	\$29,406.11	\$29,406.11	\$29,406.11	\$5,593.89
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRES	\$35,000.00	\$0.00	\$35,000.00	\$29,406.11	\$29,406.11	\$29,406.11	\$29,406.11	\$5,593.89
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN/	\$250,000.00	\$297,000.00	\$547,000.00	\$516,748.23	\$516,748.23	\$516,748.23	\$516,748.23	\$30,251.77
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUIN/	\$250,000.00	\$297,000.00	\$547,000.00	\$516,748.23	\$516,748.23	\$516,748.23	\$516,748.23	\$30,251.77
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$6,550.00</b>	<b>\$26,550.00</b>	<b>\$21,533.59</b>	<b>\$21,533.59</b>	<b>\$21,533.59</b>	<b>\$21,533.59</b>	<b>\$5,016.41</b>
3750	VIÁTICOS EN EL PAÍS	\$20,000.00	\$6,550.00	\$26,550.00	\$21,533.59	\$21,533.59	\$21,533.59	\$21,533.59	\$5,016.41
3751	VIÁTICOS ESTATALES	\$15,000.00	\$50.00	\$15,050.00	\$15,021.19	\$15,021.19	\$15,021.19	\$15,021.19	\$28.81
3752	VIÁTICOS NACIONALES	\$5,000.00	\$6,500.00	\$11,500.00	\$6,512.40	\$6,512.40	\$6,512.40	\$6,512.40	\$4,987.60
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$15,000.00</b>	<b>\$6,000.00</b>	<b>\$21,000.00</b>	<b>\$14,784.02</b>	<b>\$14,784.02</b>	<b>\$14,784.02</b>	<b>\$14,784.02</b>	<b>\$6,215.98</b>
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,000.00	\$6,000.00	\$21,000.00	\$14,784.02	\$14,784.02	\$14,784.02	\$14,784.02	\$6,215.98
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,000.00	\$6,000.00	\$21,000.00	\$14,784.02	\$14,784.02	\$14,784.02	\$14,784.02	\$6,215.98
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,536,000.00</b>	<b>-\$537,350.00</b>	<b>\$998,650.00</b>	<b>\$950,098.87</b>	<b>\$950,098.87</b>	<b>\$950,098.87</b>	<b>\$950,098.87</b>	<b>\$48,551.13</b>
3920	IMPUESTOS Y DERECHOS	\$611,000.00	\$0.00	\$611,000.00	\$581,328.00	\$581,328.00	\$581,328.00	\$581,328.00	\$29,672.00
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$610,000.00	\$0.00	\$610,000.00	\$580,628.00	\$580,628.00	\$580,628.00	\$580,628.00	\$29,372.00
3923	OTROS IMPUESTOS Y DERECHOS	\$1,000.00	\$0.00	\$1,000.00	\$700.00	\$700.00	\$700.00	\$700.00	\$300.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$550,000.00	-\$537,350.00	\$12,650.00	\$700.00	\$700.00	\$700.00	\$700.00	\$11,950.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$550,000.00	-\$537,350.00	\$12,650.00	\$700.00	\$700.00	\$700.00	\$700.00	\$11,950.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE L	\$375,000.00	\$0.00	\$375,000.00	\$368,070.87	\$368,070.87	\$368,070.87	\$368,070.87	\$6,929.13
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE	\$350,000.00	\$0.00	\$350,000.00	\$345,147.87	\$345,147.87	\$345,147.87	\$345,147.87	\$4,852.13
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMA DE ZACATEC/	\$25,000.00	\$0.00	\$25,000.00	\$22,923.00	\$22,923.00	\$22,923.00	\$22,923.00	\$2,077.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>	<b>\$140,000.00</b>	<b>\$1,823,303.29</b>	<b>\$1,963,303.29</b>	<b>\$1,963,268.46</b>	<b>\$1,963,268.46</b>	<b>\$1,963,268.46</b>	<b>\$1,963,268.46</b>	<b>\$34.83</b>
<b>4200</b>	<b>TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO</b>	<b>\$0.00</b>	<b>\$1,776,303.29</b>	<b>\$1,776,303.29</b>	<b>\$1,776,303.29</b>	<b>\$1,776,303.29</b>	<b>\$1,776,303.29</b>	<b>\$1,776,303.29</b>	<b>\$0.00</b>
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES FEDERATIVAS	\$0.00	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$0.00
4245	APORTACIONES PARA OBRAS	\$0.00	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$1,776,303.29	\$0.00
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$140,000.00</b>	<b>\$47,000.00</b>	<b>\$187,000.00</b>	<b>\$186,965.17</b>	<b>\$186,965.17</b>	<b>\$186,965.17</b>	<b>\$186,965.17</b>	<b>\$34.83</b>
4390	OTROS SUBSIDIOS	\$140,000.00	\$47,000.00	\$187,000.00	\$186,965.17	\$186,965.17	\$186,965.17	\$186,965.17	\$34.83
4391	SUBSIDIO EN EL COBRO DE AGUA POTABLE	\$140,000.00	\$47,000.00	\$187,000.00	\$186,965.17	\$186,965.17	\$186,965.17	\$186,965.17	\$34.83
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,452,807.94</b>	<b>-\$693,093.30</b>	<b>\$759,714.64</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$609,195.94</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00



# SMAP NOCHISTLÁN DE MEJÍA ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2025 Al 31/dic./2025

Usr: Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y | 23/abr./2026  
hora de Impresión | 01:51 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2025	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5111	MOBILIARIO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMAC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5151	BIENES INFORMÁTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$1,435,807.94</b>	<b>-\$693,093.30</b>	<b>\$742,714.64</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$150,518.70</b>	<b>\$592,195.94</b>
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$100,000.00	\$100,000.00	\$84,398.00	\$84,398.00	\$84,398.00	\$84,398.00	\$15,602.00
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$100,000.00	\$100,000.00	\$84,398.00	\$84,398.00	\$84,398.00	\$84,398.00	\$15,602.00
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$1,400,807.94	-\$854,793.30	\$546,014.64	\$0.00	\$0.00	\$0.00	\$0.00	\$546,014.64
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$1,400,807.94	-\$854,793.30	\$546,014.64	\$0.00	\$0.00	\$0.00	\$0.00	\$546,014.64
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$35,000.00	\$61,700.00	\$96,700.00	\$66,120.70	\$66,120.70	\$66,120.70	\$66,120.70	\$30,579.30
5671	HERRAMIENTAS	\$35,000.00	\$61,700.00	\$96,700.00	\$66,120.70	\$66,120.70	\$66,120.70	\$66,120.70	\$30,579.30
<b>GASTOS ADMINISTRATIVOS</b>		<b>\$22,760,910.77</b>	<b>\$1,776,303.29</b>	<b>\$24,537,214.06</b>	<b>\$23,490,826.99</b>	<b>\$22,831,396.50</b>	<b>\$22,831,396.50</b>	<b>\$22,831,396.50</b>	<b>\$1,705,817.56</b>
<b>A01001 A01001</b>									
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$234,000.00</b>	<b>\$0.00</b>	<b>\$234,000.00</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$67,134.56</b>
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$234,000.00</b>	<b>\$0.00</b>	<b>\$234,000.00</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$166,865.44</b>	<b>\$67,134.56</b>
2910	HERRAMIENTAS MENORES	\$234,000.00	\$0.00	\$234,000.00	\$166,865.44	\$166,865.44	\$166,865.44	\$166,865.44	\$67,134.56
2911	HERRAMIENTAS MENORES	\$234,000.00	\$0.00	\$234,000.00	\$166,865.44	\$166,865.44	\$166,865.44	\$166,865.44	\$67,134.56
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$366,000.00</b>	<b>\$0.00</b>	<b>\$366,000.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$365,820.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$366,000.00</b>	<b>\$0.00</b>	<b>\$366,000.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$365,820.00</b>
3110	ENERGÍA ELÉCTRICA	\$366,000.00	\$0.00	\$366,000.00	\$180.00	\$180.00	\$180.00	\$180.00	\$365,820.00
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$366,000.00	\$0.00	\$366,000.00	\$180.00	\$180.00	\$180.00	\$180.00	\$365,820.00
<b>A01001</b>		<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$167,045.44</b>	<b>\$167,045.44</b>	<b>\$167,045.44</b>	<b>\$167,045.44</b>	<b>\$432,954.56</b>
<b>Total Final</b>		<b>\$23,360,910.77</b>	<b>\$1,776,303.29</b>	<b>\$25,137,214.06</b>	<b>\$23,657,872.43</b>	<b>\$22,998,441.94</b>	<b>\$22,998,441.94</b>	<b>\$22,998,441.94</b>	<b>\$2,138,772.12</b>