

### D.3.4 Publica el Estado Analítico del Ejercicio del Presupuesto de Egresos con base en la Clasificación por Objeto del Gasto

<https://sancristobaldelabarranca.gob.mx/wp-content/uploads/2024/07/Estado-analitico-del-ejercicio-del-presupuesto-de-egresos-clasificacion-por-objeto-del-gasto.pdf>

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H. AYUNTAMIENTO DE SAN CRISTOBAL DE LA BARRANCA, JAL.									
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN POR OBJETO DEL GASTO (Capítulo y Concepto)									
01 DE ENERO AL 30 DE JUNIO DEL 2024									
CONCEPTO	EGRESOS							SUBEJERCICIO	% Avance de Egresos
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO		
<b>SERVICIOS PERSONALES</b>	<b>\$24,261,016.00</b>	<b>\$0.00</b>	<b>\$24,261,016.00</b>	<b>\$0.00</b>	<b>\$8,810,827.56</b>	<b>\$0.00</b>	<b>\$8,810,827.56</b>	<b>\$14,450,088.44</b>	<b>40%</b>
Remuneraciones al Personal de Carácter Permanente	\$18,427,464.00	\$0.00	\$18,427,464.00	\$0.00	\$7,890,608.30	\$0.00	\$7,890,608.30	\$10,536,856.70	43%
Remuneraciones al Personal de Carácter Transitorio	\$1,899,775.00	\$0.00	\$1,899,775.00	\$0.00	\$1,326,351.06	\$0.00	\$1,326,351.06	\$573,423.94	70%
Remuneraciones Adicionales Especiales	\$3,092,957.00	\$0.00	\$3,092,957.00	\$0.00	\$63,034.58	\$0.00	\$63,034.58	\$3,029,922.42	2%
Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Otras Prestaciones Sociales y Económicas	\$840,820.00	\$0.00	\$840,820.00	\$0.00	\$530,933.62	\$0.00	\$530,933.62	\$308,886.38	63%
Previsiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Pago de Estimulos a Servidores Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>MATERIALES Y SUMINISTROS</b>	<b>\$12,971,705.00</b>	<b>\$0.00</b>	<b>\$12,971,705.00</b>	<b>\$0.00</b>	<b>\$8,010,537.64</b>	<b>\$0.00</b>	<b>\$8,010,537.64</b>	<b>\$4,961,167.36</b>	<b>62%</b>
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$1,260,375.00	\$0.00	\$1,260,375.00	\$0.00	\$1,038,082.64	\$0.00	\$1,038,082.64	\$162,292.36	86%
Alimentos y Utensilios	\$663,094.00	\$0.00	\$663,094.00	\$0.00	\$419,250.81	\$0.00	\$419,250.81	\$243,843.19	63%
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Materiales y Artículos de Construcción y de Reparación	\$1,758,690.00	\$0.00	\$1,758,690.00	\$0.00	\$1,456,612.48	\$0.00	\$1,456,612.48	\$302,077.52	83%
Productos Químicos, Farmacéuticos y de Laboratorio	\$1,025,536.00	\$0.00	\$1,025,536.00	\$0.00	\$445,118.14	\$0.00	\$445,118.14	\$580,417.86	43%
Combustibles, Lubricantes y Aditivos	\$6,790,968.00	\$0.00	\$6,790,968.00	\$0.00	\$3,457,813.16	\$0.00	\$3,457,813.16	\$3,333,154.84	51%
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$251,163.00	\$0.00	\$251,163.00	\$0.00	\$64,584.21	\$0.00	\$64,584.21	\$186,578.79	26%
Materiales y Suministros de Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Herramientas, Refacciones y Accesorios Menores	\$1,281,879.00	\$0.00	\$1,281,879.00	\$0.00	\$1,129,076.20	\$0.00	\$1,129,076.20	\$152,802.80	88%
<b>SERVICIOS GENERALES</b>	<b>\$6,863,368.00</b>	<b>\$0.00</b>	<b>\$6,863,368.00</b>	<b>\$0.00</b>	<b>\$5,063,107.62</b>	<b>\$0.00</b>	<b>\$5,063,107.62</b>	<b>\$1,800,260.38</b>	<b>74%</b>
Servicios Básicos	\$2,525,746.00	\$0.00	\$2,525,746.00	\$0.00	\$788,496.60	\$0.00	\$788,496.60	\$1,737,249.40	31%
Servicios de Arrendamiento	\$167,850.00	\$0.00	\$167,850.00	\$0.00	\$318,680.00	\$0.00	\$318,680.00	-\$150,730.00	190%
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$391,400.00	\$0.00	\$391,400.00	\$0.00	\$219,672.30	\$0.00	\$219,672.30	\$171,727.70	56%
Servicios Financieros, Bancarios y Comerciales	\$305,957.00	\$0.00	\$305,957.00	\$0.00	\$195,649.05	\$0.00	\$195,649.05	\$110,307.95	64%
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$1,587,890.00	\$0.00	\$1,587,890.00	\$0.00	\$1,474,246.17	\$0.00	\$1,474,246.17	\$113,643.83	93%
Servicios de Comunicación Social y Publicidad	\$13,400.00	\$0.00	\$13,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,400.00	0%
Servicios de Traslado y Viáticos	\$34,645.00	\$0.00	\$34,645.00	\$0.00	\$16,924.00	\$0.00	\$16,924.00	\$17,721.00	49%
Servicios Oficiales	\$1,225,093.00	\$0.00	\$1,225,093.00	\$0.00	\$1,882,196.50	\$0.00	\$1,882,196.50	-\$657,103.50	154%
Otros Servicios Generales	\$611,287.00	\$0.00	\$611,287.00	\$0.00	\$167,243.00	\$0.00	\$167,243.00	\$444,044.00	27%
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$3,119,251.00</b>	<b>\$0.00</b>	<b>\$3,119,251.00</b>	<b>\$0.00</b>	<b>\$1,129,076.20</b>	<b>\$0.00</b>	<b>\$1,129,076.20</b>	<b>\$1,990,174.80</b>	<b>36%</b>

Tiro con arco Resultado final

Búsqueda

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<b>SERVICIOS GENERALES</b>	\$1,281,878.00	\$0.00	\$1,281,878.00	\$0.00	\$1,129,076.20	\$0.00	\$1,129,076.20	\$152,802.80	88%
Servicios Basicos	\$6,863,368.00	\$0.00	\$6,863,368.00	\$0.00	\$5,063,107.62	\$0.00	\$5,063,107.62	\$1,800,260.38	74%
Servicios de Arrendamiento	\$2,525,746.00	\$0.00	\$2,525,746.00	\$0.00	\$788,496.60	\$0.00	\$788,496.60	\$1,737,249.40	31%
Servicios Profesionales, Cientificos, Tecnicos y Otros Servicios	\$167,950.00	\$0.00	\$167,950.00	\$0.00	\$318,680.00	\$0.00	\$318,680.00	-\$150,730.00	190%
Servicios Financieros, Bancarios y Comerciales	\$391,400.00	\$0.00	\$391,400.00	\$0.00	\$219,672.30	\$0.00	\$219,672.30	\$171,727.70	56%
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$305,957.00	\$0.00	\$305,957.00	\$0.00	\$195,649.05	\$0.00	\$195,649.05	\$110,307.95	64%
Servicios de Comunicación Social y Publicidad	\$1,587,890.00	\$0.00	\$1,587,890.00	\$0.00	\$1,474,246.17	\$0.00	\$1,474,246.17	\$113,643.83	93%
Servicios de Traslado y Viáticos	\$13,400.00	\$0.00	\$13,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,400.00	0%
Servicios Oficiales	\$34,645.00	\$0.00	\$34,645.00	\$0.00	\$16,924.00	\$0.00	\$16,924.00	\$17,721.00	49%
Otros Servicios Generales	\$1,225,093.00	\$0.00	\$1,225,093.00	\$0.00	\$1,882,196.50	\$0.00	\$1,882,196.50	-\$657,103.50	154%
	\$611,287.00	\$0.00	\$611,287.00	\$0.00	\$167,243.00	\$0.00	\$167,243.00	\$444,044.00	27%
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	\$3,119,251.00	\$0.00	\$3,119,251.00	\$0.00	\$1,839,553.50	\$0.00	\$1,839,553.50	\$1,279,697.50	59%
Transferencias Internas y Asignaciones al Sector Publico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias al Resto del Sector Publico	\$1,164,312.00	\$0.00	\$1,164,312.00	\$0.00	\$582,156.00	\$0.00	\$582,156.00	\$582,156.00	50%
Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Ayudas Sociales	\$1,835,131.00	\$0.00	\$1,835,131.00	\$0.00	\$1,207,477.50	\$0.00	\$1,207,477.50	\$627,653.50	66%
Pensiones y Jubilaciones	\$119,808.00	\$0.00	\$119,808.00	\$0.00	\$49,920.00	\$0.00	\$49,920.00	\$69,888.00	42%
Transferencias a Fideicomisos, Mandatos y Analogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias al Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	\$250,058.00	\$0.00	\$250,058.00	\$0.00	\$518,208.92	\$0.00	\$518,208.92	-\$268,150.92	207%
Mobiliario y Equipo de Administración	\$103,950.00	\$0.00	\$103,950.00	\$0.00	\$35,380.92	\$0.00	\$35,380.92	\$68,569.08	34%
Mobiliario y Equipo Educativo y Recreativo	\$26,440.00	\$0.00	\$26,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,440.00	0%
Equipo Instrumental Medico y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Vehiculos y Equipo de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Equipo de Defensa y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Maquinaria, Otros Equipos y Herramientas	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$383,300.00	\$0.00	\$383,300.00	-\$362,800.00	1870%
Activos Biologicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Bienes Inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Activos Intangibles	\$99,168.00	\$0.00	\$99,168.00	\$0.00	\$99,528.00	\$0.00	\$99,528.00	-\$360.00	100%
<b>INVERSIÓN PÚBLICA</b>	\$12,703,280.00	\$0.00	\$12,703,280.00	\$0.00	\$10,627,422.01	\$0.00	\$10,627,422.01	\$2,075,857.99	84%
Obra Publica en Bienes de Dominio Publico	\$12,703,280.00	\$0.00	\$12,703,280.00	\$0.00	\$10,627,422.01	\$0.00	\$10,627,422.01	\$2,075,857.99	84%
Obra Publica en Bienes de Dominio Propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Proyectos Productivos y Acciones de Fomento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Compra de Titulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



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Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Provisiones para Contingencias y Otras Erogaciones Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>DEUDA PÚBLICA</b>	<b>\$390,183.00</b>	<b>\$0.00</b>	<b>\$390,183.00</b>	<b>\$0.00</b>	<b>\$335,287.37</b>	<b>\$0.00</b>	<b>\$335,287.37</b>	<b>\$54,895.63</b>	<b>96%</b>
Amortización de la Deuda Pública	\$382,406.00	\$0.00	\$382,406.00	\$0.00	\$327,777.78	\$0.00	\$327,777.78	\$54,628.22	86%
Intereses de la Deuda Pública	\$7,777.00	\$0.00	\$7,777.00	\$0.00	\$7,509.59	\$0.00	\$7,509.59	\$267.41	97%
Comisiones de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Gastos de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Costo por Coberturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Adeudos de Ejercicios Anteriores (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<b>TOTAL</b>	<b>\$60,558,861.00</b>	<b>\$0.00</b>	<b>\$60,558,861.00</b>	<b>\$0.00</b>	<b>\$36,205,044.62</b>	<b>\$0.00</b>	<b>\$36,205,044.62</b>	<b>\$24,353,816.38</b>	<b>60%</b>

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

C. MARIA LUZ ELENA GUZMAN CARDONA  
 PRESIDENTE MUNICIPAL




I. C. P. CESAR JESUS LANDEROS MORA  
 ENCARGADO DE LA HACIENDA MUNICIPAL




Soft & Safe Systems