



Usu: supervisor
Rep: rptEstadoPresupuestoEgresos

CONSEJO MUNICIPAL DEL DEPORTE DE SAN PEDRO TLAQUEPAQUE ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Fecha y 16/may./2022

hora de Impresión 01:32 p. m.

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-----------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|-------------------------|
| 1000 SERVICIOS PERSONALES | \$3,009,548.00 | \$595,351.58 | \$3,604,899.58 | \$3,604,899.50 | \$0.08 | \$3,602,777.50 | \$2,122.00 | \$2,122.08 | \$3,602,777.50 | \$3,602,777.50 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$875,471.04 | \$42,852.61 | \$918,323.65 | \$918,323.61 | \$0.04 | \$918,323.61 | \$0.00 | \$0.04 | \$918,323.61 | \$918,323.61 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$875,471.04 | \$42,852.61 | \$918,323.65 | \$918,323.61 | \$0.04 | \$918,323.61 | \$0.00 | \$0.04 | \$918,323.61 | \$918,323.61 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$875,471.04 | \$42,852.61 | \$918,323.65 | \$918,323.61 | \$0.04 | \$918,323.61 | \$0.00 | \$0.04 | \$918,323.61 | \$918,323.61 | \$0.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR | \$933,892.00 | \$310,757.04 | \$1,244,649.04 | \$1,244,649.04 | \$0.00 | \$1,242,527.04 | \$2,122.00 | \$2,122.00 | \$1,242,527.04 | \$1,242,527.04 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$933,892.00 | \$310,757.04 | \$1,244,649.04 | \$1,244,649.04 | \$0.00 | \$1,242,527.04 | \$2,122.00 | \$2,122.00 | \$1,242,527.04 | \$1,242,527.04 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$933,892.00 | \$310,757.04 | \$1,244,649.04 | \$1,244,649.04 | \$0.00 | \$1,242,527.04 | \$2,122.00 | \$2,122.00 | \$1,242,527.04 | \$1,242,527.04 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$934,179.96 | \$15,147.51 | \$949,327.47 | \$949,327.43 | \$0.04 | \$949,327.43 | \$0.00 | \$0.04 | \$949,327.43 | \$949,327.43 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de : | \$317,912.89 | \$7,209.43 | \$325,122.32 | \$325,122.32 | \$0.00 | \$325,122.32 | \$0.00 | \$0.00 | \$325,122.32 | \$325,122.32 | \$0.00 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de : | \$317,912.89 | \$7,209.43 | \$325,122.32 | \$325,122.32 | \$0.00 | \$325,122.32 | \$0.00 | \$0.00 | \$325,122.32 | \$325,122.32 | \$0.00 |
| 1340 Compensaciones | \$616,267.07 | \$7,938.08 | \$624,205.15 | \$624,205.11 | \$0.04 | \$624,205.11 | \$0.00 | \$0.04 | \$624,205.11 | \$624,205.11 | \$0.00 |
| 1341 Compensaciones | \$616,267.07 | \$7,938.08 | \$624,205.15 | \$624,205.11 | \$0.04 | \$624,205.11 | \$0.00 | \$0.04 | \$624,205.11 | \$624,205.11 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$251,846.00 | \$107,532.42 | \$359,378.42 | \$359,378.42 | \$0.00 | \$359,378.42 | \$0.00 | \$0.00 | \$359,378.42 | \$359,378.42 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$251,846.00 | \$107,532.42 | \$359,378.42 | \$359,378.42 | \$0.00 | \$359,378.42 | \$0.00 | \$0.00 | \$359,378.42 | \$359,378.42 | \$0.00 |
| 1411 Aportaciones de seguridad social | \$251,846.00 | \$107,532.42 | \$359,378.42 | \$359,378.42 | \$0.00 | \$359,378.42 | \$0.00 | \$0.00 | \$359,378.42 | \$359,378.42 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$14,159.00 | \$119,062.00 | \$133,221.00 | \$133,221.00 | \$0.00 | \$133,221.00 | \$0.00 | \$0.00 | \$133,221.00 | \$133,221.00 | \$0.00 |
| 1520 Indemnizaciones | \$0.00 | \$118,000.00 | \$118,000.00 | \$118,000.00 | \$0.00 | \$118,000.00 | \$0.00 | \$0.00 | \$118,000.00 | \$118,000.00 | \$0.00 |
| 1521 Indemnizaciones | \$0.00 | \$118,000.00 | \$118,000.00 | \$118,000.00 | \$0.00 | \$118,000.00 | \$0.00 | \$0.00 | \$118,000.00 | \$118,000.00 | \$0.00 |
| 1590 Otras prestaciones sociales y económicas | \$14,159.00 | \$1,062.00 | \$15,221.00 | \$15,221.00 | \$0.00 | \$15,221.00 | \$0.00 | \$0.00 | \$15,221.00 | \$15,221.00 | \$0.00 |
| 1591 Otras prestaciones sociales y económicas | \$14,159.00 | \$1,062.00 | \$15,221.00 | \$15,221.00 | \$0.00 | \$15,221.00 | \$0.00 | \$0.00 | \$15,221.00 | \$15,221.00 | \$0.00 |
| 2000 MATERIALES Y SUMINISTROS | \$1,501,493.00 | \$5,812.00 | \$1,507,305.00 | \$1,503,113.64 | \$4,191.36 | \$1,503,113.64 | \$0.00 | \$4,191.36 | \$1,503,113.64 | \$1,503,113.64 | \$0.00 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$270,000.00 | \$0.00 | \$270,000.00 | \$269,845.63 | \$154.37 | \$269,845.63 | \$0.00 | \$154.37 | \$269,845.63 | \$269,845.63 | \$0.00 |
| 2110 Materiales, útiles y equipos menores de oficina | \$84,000.00 | \$0.00 | \$84,000.00 | \$83,888.53 | \$111.47 | \$83,888.53 | \$0.00 | \$111.47 | \$83,888.53 | \$83,888.53 | \$0.00 |
| 2111 Materiales, útiles y equipos menores de oficina | \$84,000.00 | \$0.00 | \$84,000.00 | \$83,888.53 | \$111.47 | \$83,888.53 | \$0.00 | \$111.47 | \$83,888.53 | \$83,888.53 | \$0.00 |
| 2120 Materiales y útiles de impresión y reproducción | \$76,000.00 | \$0.00 | \$76,000.00 | \$75,957.11 | \$42.89 | \$75,957.11 | \$0.00 | \$42.89 | \$75,957.11 | \$75,957.11 | \$0.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$76,000.00 | \$0.00 | \$76,000.00 | \$75,957.11 | \$42.89 | \$75,957.11 | \$0.00 | \$42.89 | \$75,957.11 | \$75,957.11 | \$0.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 2141 Materiales, útiles y equipos menores de tecnologías de la | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 |
| 2160 Material de limpieza | \$100,000.00 | \$0.00 | \$100,000.00 | \$99,999.99 | \$0.01 | \$99,999.99 | \$0.00 | \$0.01 | \$99,999.99 | \$99,999.99 | \$0.00 |
| 2161 Material de limpieza | \$100,000.00 | \$0.00 | \$100,000.00 | \$99,999.99 | \$0.01 | \$99,999.99 | \$0.00 | \$0.01 | \$99,999.99 | \$99,999.99 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$49,000.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 |
| 2210 Productos alimenticios para personas | \$49,000.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 |
| 2211 Productos alimenticios para personas | \$49,000.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 | \$49,000.00 | \$0.00 | \$0.00 | \$49,000.00 | \$49,000.00 | \$0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$294,494.00 | \$5,812.00 | \$300,306.00 | \$298,819.83 | \$1,486.17 | \$298,819.83 | \$0.00 | \$1,486.17 | \$298,819.83 | \$298,819.83 | \$0.00 |
| 2410 Productos minerales no metálicos | \$24,000.00 | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 |