



# TEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TONALA, JALISCO.

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Fecha y 23/ago./2022

hora de Impresión 01:03 p. m.

PresupuestoEgresos\_CP\_CTO

Del 01/ene./2022 Al 31/jul./2022

| Concepto  | Egresos                |                              |                        |                        |                        |                        |
|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|
|   | Aprobado               | Ampliaciones / (Reducciones) | Modificado             | Devengado              | Pagado                 | Subejercicio           |
|   | 1                      | 2                            | 3=(1+2)                | 4                      | 5                      | 6 = ( 3 - 4 )          |
| <b>SERVICIOS PERSONALES</b>   | <b>\$47,362,221.68</b> | <b>\$0.00</b>                | <b>\$47,362,221.68</b> | <b>\$24,132,277.75</b> | <b>\$24,132,277.75</b> | <b>\$23,229,943.93</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$22,867,654.27        | \$0.00                       | \$22,867,654.27        | \$12,895,782.41        | \$12,895,782.41        | \$9,971,871.86         |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$3,686,815.99         | \$0.00                       | \$3,686,815.99         | \$2,139,477.14         | \$2,139,477.14         | \$1,547,338.85         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$6,513,636.35         | \$0.00                       | \$6,513,636.35         | \$2,365,795.06         | \$2,365,795.06         | \$4,147,841.29         |
| SEGURIDAD SOCIAL  | \$6,632,084.67         | \$0.00                       | \$6,632,084.67         | \$3,427,736.00         | \$3,427,736.00         | \$3,204,348.67         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$2,007,512.72         | \$0.00                       | \$2,007,512.72         | \$1,070,240.88         | \$1,070,240.88         | \$937,271.84           |
| PREVISIONES   | \$600,000.00           | \$0.00                       | \$600,000.00           | \$0.00                 | \$0.00                 | \$600,000.00           |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$5,054,517.68         | \$0.00                       | \$5,054,517.68         | \$2,233,246.26         | \$2,233,246.26         | \$2,821,271.42         |
| <b>MATERIALES Y SUMINISTROS</b>   | <b>\$2,485,000.00</b>  | <b>\$32,521.00</b>           | <b>\$2,517,521.00</b>  | <b>\$711,915.16</b>    | <b>\$711,915.30</b>    | <b>\$1,805,605.84</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$434,000.00           | \$0.00                       | \$434,000.00           | \$138,512.99           | \$138,512.99           | \$295,487.01           |
| ALIMENTOS Y UTENSILIOS  | \$25,000.00            | \$0.00                       | \$25,000.00            | \$103.98               | \$103.98               | \$24,896.02            |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$365,000.00           | \$30,000.00                  | \$395,000.00           | \$148,644.39           | \$148,644.53           | \$246,355.61           |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$226,000.00           | \$2,521.00                   | \$228,521.00           | \$42,041.91            | \$42,041.91            | \$186,479.09           |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$800,000.00           | \$0.00                       | \$800,000.00           | \$314,366.51           | \$314,366.51           | \$485,633.49           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$65,000.00            | \$0.00                       | \$65,000.00            | \$9,523.47             | \$9,523.47             | \$55,476.53            |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$570,000.00           | \$0.00                       | \$570,000.00           | \$58,721.91            | \$58,721.91            | \$511,278.09           |
| <b>SERVICIOS GENERALES</b>  | <b>\$4,843,170.00</b>  | <b>\$2,299.99</b>            | <b>\$4,845,469.99</b>  | <b>\$869,643.28</b>    | <b>\$869,643.14</b>    | <b>\$3,975,826.71</b>  |
| SERVICIOS BÁSICOS   | \$663,500.00           | \$0.00                       | \$663,500.00           | \$303,139.05           | \$303,139.05           | \$360,360.95           |
| SERVICIOS DE ARRENDAMIENTO  | \$80,000.00            | \$0.00                       | \$80,000.00            | \$22,550.40            | \$22,550.40            | \$57,449.60            |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$345,000.00           | \$0.00                       | \$345,000.00           | \$97,209.44            | \$97,209.44            | \$247,790.56           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$153,000.00           | \$0.00                       | \$153,000.00           | \$85,497.76            | \$85,497.76            | \$67,502.24            |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$525,000.00           | \$2,299.99                   | \$527,299.99           | \$164,628.92           | \$164,628.78           | \$362,671.07           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$10,000.00            | \$0.00                       | \$10,000.00            | \$0.00                 | \$0.00                 | \$10,000.00            |
| SERVICIOS DE TRASLADOS Y VIÁTICOS   | \$55,000.00            | \$0.00                       | \$55,000.00            | \$192.00               | \$192.00               | \$54,808.00            |
| SERVICIOS OFICIALES   | \$330,000.00           | \$0.00                       | \$330,000.00           | \$18,199.55            | \$18,199.55            | \$311,800.45           |
| OTROS SERVICIOS GENERALES   | \$2,681,670.00         | \$0.00                       | \$2,681,670.00         | \$178,226.16           | \$178,226.16           | \$2,503,443.84         |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$6,668,000.00</b>  | <b>-\$42,621.00</b>          | <b>\$6,625,379.00</b>  | <b>\$1,161,553.11</b>  | <b>\$1,161,553.11</b>  | <b>\$5,463,825.89</b>  |





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|   | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      | 6 = ( 3 - 4 )          |
| CONVENIOS   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>DEUDA PÚBLICA</b>                                  | <b>\$50,000.00</b>     | <b>\$0.00</b>                   | <b>\$50,000.00</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$50,000.00</b>     |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                      | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| INTERESES DE LA DEUDA PÚBLICA                         | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| COMISIONES DE LA DEUDA PÚBLICA                        | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| GASTOS DE LA DEUDA PÚBLICA                            | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| COSTO POR COBERTURAS                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| APOYOS FINANCIEROS                                    | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES<br>(ADEFAS) | \$50,000.00            | \$0.00                          | \$50,000.00            | \$0.00                 | \$0.00                 | \$50,000.00            |
| <b>Total del Gasto</b>                                | <b>\$61,673,391.68</b> | <b>\$0.00</b>                   | <b>\$61,673,391.68</b> | <b>\$26,919,682.31</b> | <b>\$26,919,682.31</b> | <b>\$34,753,709.37</b> |