PRESUPUESTO DE EGRESOS 2024

Nombre del Municipio: Tlajomulco de Zuñiga, Jalisco.

Presupuesto Calendarizado al 1era modificación presupuestal 2024.

	Conceptos	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
1000	**SERVICIOS PERSONALES**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**122,797,102.83**	**1,473,565,234.00**
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	64,685,778.97	776,229,347.64
1200	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	11,700,813.59	140,409,763.11
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	12,121,319.46	145,455,833.55
1400	SEGURIDAD SOCIAL	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	22,471,727.47	269,660,729.59
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	9,984,130.01	119,809,560.11
1700	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	1,833,333.33	22,000,000.00
2000	**MATERIALES Y SUMINISTROS**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**16,001,079.47**	**192,012,953.67**
2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	1,008,098.66	12,097,183.88
2200	ALIMENTOS Y UTENSILIOS	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	150,169.83	1,802,038.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	1,700,000.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	2,969,821.14	35,637,853.68
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	2,093,892.61	25,126,711.34
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	7,835,344.33	94,024,132.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	903,360.54	10,840,326.49
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	349,663.42	4,195,961.02
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	549,062.27	6,588,747.26
3000	**SERVICIOS GENERALES**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**104,749,445.68**	**1,256,993,348.19**
3100	SERVICIOS BASICOS	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	28,071,858.86	336,862,306.33
3200	SERVICIOS DE ARRENDAMIENTO	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	19,945,813.27	239,349,759.18
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	10,933,685.67	131,204,228.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	8,583,333.33	103,000,000.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	28,791,875.42	345,502,505.01
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	4,610,888.88	55,330,666.55
3700	SERVICIOS DE TRASLADO Y VIATICOS	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	3,420.47	41,045.64
3800	SERVICIOS OFICIALES	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	1,437,475.55	17,249,706.60
3900	OTROS SERVICIOS GENERALES	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	2,371,094.24	28,453,130.88
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**22,616,021.44**	**271,392,257.26**
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	10,960,509.27	131,526,111.26
4300	SUBSIDIOS Y SUBVENCIONES	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00	3,900,000.00
4400	AYUDAS SOCIALES	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	11,330,512.17	135,966,146.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**10,062,559.50**	**120,750,714.04**
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	265,693.50	3,188,322.00
######	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	12,283.33	147,400.00
5300	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	460,095.92	5,521,151.00
######	VEHICULOS Y EQUIPO DE TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
######	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	6,543,856.67	78,526,280.04
5700	ACTIVOS BIOLÓGICOS	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00
5800	BIENES INMUEBLES	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	1,916,666.67	23,000,000.00
5900	ACTIVOS INTANGIBLES	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	859,796.75	10,317,561.00
6000	**INVERSIÓN PÚBLICA**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**48,910,389.79**	**586,924,677.50**
6100	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	40,114,940.63	481,379,287.50
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	8,795,449.17	105,545,390.00
9000	**DEUDA PÚBLICA**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**5,818,565.38**	**69,822,784.55**
9100	AMORTIZACION DE LA DEUDA PUBLICA	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	3,626,898.71	43,522,784.55
9200	INTERESES DE LA DEUDA PUBLICA	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	2,191,666.67	26,300,000.00
	Total general	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**330,955,164.10**	**3,971,461,969.21**