



ORGANISMO OPERADOR DEL PARQUE DE LA SOLIDARIDAD

Estado Analítico del Ejercicio Presupuesto de Egresos

Del 01/ene./2020 Al 29/feb./2020

Egresos

	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)		5	6 = (3 - 4)
SERVICIOS PERSONALES	\$25,094,700.00	\$0.00	\$25,094,700.00	\$1,650,408.33	\$1,503,228.38	\$23,444,291.67
REMUNERACIONES AL PERSONAL DE CARÁCTER	\$12,480,000.00	\$0.00	\$12,480,000.00	\$1,043,642.21	\$1,043,642.21	\$11,436,357.79
REMUNERACIONES AL PERSONAL DE CARÁCTER	\$975,500.00	\$0.00	\$975,500.00	\$33,465.70	\$33,465.70	\$942,034.30
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,988,000.00	\$0.00	\$2,988,000.00	\$187,002.89	\$40,630.59	\$2,800,997.11
SEGURIDAD SOCIAL	\$4,230,000.00	\$0.00	\$4,230,000.00	\$295,451.69	\$294,644.04	\$3,934,548.31
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$455,000.00	\$0.00	\$455,000.00	\$3,744.92	\$3,744.92	\$451,255.08
PREVISIONES	\$2,207,200.00	\$0.00	\$2,207,200.00	\$0.00	\$0.00	\$2,207,200.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,759,000.00	\$0.00	\$1,759,000.00	\$87,100.92	\$87,100.92	\$1,671,899.08
MATERIALES Y SUMINISTROS	\$2,573,500.00	\$0.00	\$2,573,500.00	\$85,516.65	\$85,516.65	\$2,487,983.35
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$152,000.00	\$0.00	\$152,000.00	\$1,978.48	\$1,978.48	\$150,021.52
ALIMENTOS Y UTENSILIOS	\$36,500.00	\$0.00	\$36,500.00	\$1,022.50	\$1,022.50	\$35,477.50
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$690,000.00	\$0.00	\$690,000.00	\$41,112.56	\$41,112.56	\$648,887.44
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$700,000.00	\$0.00	\$700,000.00	\$20,300.13	\$20,300.13	\$679,699.87
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$305,000.00	\$0.00	\$305,000.00	\$3,247.00	\$3,247.00	\$301,753.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$540,000.00	\$0.00	\$540,000.00	\$17,855.98	\$17,855.98	\$522,144.02
SERVICIOS GENERALES	\$2,499,982.00	\$0.00	\$2,499,982.00	\$54,434.39	\$54,434.39	\$2,445,547.61
SERVICIOS BÁSICOS	\$348,000.00	\$0.00	\$348,000.00	\$18,982.01	\$18,982.01	\$329,017.99
SERVICIOS DE ARRENDAMIENTO	\$293,282.00	\$0.00	\$293,282.00	\$3,016.00	\$3,016.00	\$290,266.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$145,800.00	\$0.00	\$145,800.00	\$1,149.76	\$1,149.76	\$144,650.24
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$289,900.00	\$0.00	\$289,900.00	\$1,470.62	\$1,470.62	\$288,429.38
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$1,375,000.00	\$0.00	\$1,375,000.00	\$29,816.00	\$29,816.00	\$1,345,184.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
OTROS SERVICIOS GENERALES	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
AYUDAS SOCIALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$1,300,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$435,000.00	\$0.00	\$435,000.00	\$0.00	\$0.00	\$435,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$570,000.00	\$0.00	\$570,000.00	\$0.00	\$0.00	\$570,000.00
ACTIVOS BIOLÓGICOS	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
ACTIVOS INTANGIBLES	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00
Total del Gasto	\$31,478,182.00	\$0.00	\$31,478,182.00	\$1,790,359.37	\$1,643,179.42	\$29,687,822.63