

# ORGANISMO OPERADOR DEL PARQUE DE LA SOLIDARIDAD



## ESTADO DE JALISCO Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: supervisor  
Rep:

| Del 01/mar./2021 Al 31/mar./2021

| Concepto  | Egresos                |                                |                        |                       |                       |                        |
|---|------------------------|--------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|   | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado             | Pagado                | Subejercicio           |
|   | 1                      | 2                              | 3=(1+2)                | 4                     | 5                     | 6 = ( 3 - 4 )          |
| <b>SERVICIOS PERSONALES</b>   | <b>\$25,094,700.00</b> | <b>\$0.00</b>                  | <b>\$25,094,700.00</b> | <b>\$1,690,069.67</b> | <b>\$1,534,944.72</b> | <b>\$23,404,630.33</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$12,771,000.00        | \$0.00                         | \$12,771,000.00        | \$1,065,004.28        | \$1,065,004.28        | \$11,705,995.72        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$1,112,000.00         | \$0.00                         | \$1,112,000.00         | \$23,559.00           | \$23,559.00           | \$1,088,441.00         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$2,832,000.00         | \$0.00                         | \$2,832,000.00         | \$204,099.23          | \$56,005.36           | \$2,627,900.77         |
| SEGURIDAD SOCIAL  | \$4,200,000.00         | \$0.00                         | \$4,200,000.00         | \$312,609.56          | \$305,578.48          | \$3,887,390.44         |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$662,500.00           | \$0.00                         | \$662,500.00           | \$0.00                | \$0.00                | \$662,500.00           |
| PREVISIONES   | \$1,662,700.00         | \$0.00                         | \$1,662,700.00         | \$0.00                | \$0.00                | \$1,662,700.00         |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$1,854,500.00         | \$0.00                         | \$1,854,500.00         | \$84,797.60           | \$84,797.60           | \$1,769,702.40         |
| <b>MATERIALES Y SUMINISTROS</b>   | <b>\$2,204,360.00</b>  | <b>\$0.00</b>                  | <b>\$2,204,360.00</b>  | <b>\$59,409.89</b>    | <b>\$59,409.89</b>    | <b>\$2,144,950.11</b>  |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$175,020.00           | \$0.00                         | \$175,020.00           | \$3,280.79            | \$3,280.79            | \$171,739.21           |
| ALIMENTOS Y UTENSILIOS  | \$13,600.00            | \$0.00                         | \$13,600.00            | \$0.00                | \$0.00                | \$13,600.00            |
| 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                    | \$369,000.00           | \$0.00                         | \$369,000.00           | \$21,659.66           | \$21,659.66           | \$347,340.34           |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$99,000.00            | \$0.00                         | \$99,000.00            | \$0.00                | \$0.00                | \$99,000.00            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$752,000.00           | \$0.00                         | \$752,000.00           | \$6,000.00            | \$6,000.00            | \$746,000.00           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$335,000.00           | \$0.00                         | \$335,000.00           | \$325.00              | \$325.00              | \$334,675.00           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$460,740.00           | \$0.00                         | \$460,740.00           | \$28,144.44           | \$28,144.44           | \$432,595.56           |
| <b>SERVICIOS GENERALES</b>  | <b>\$1,299,530.00</b>  | <b>\$0.00</b>                  | <b>\$1,299,530.00</b>  | <b>\$207,374.92</b>   | <b>\$207,374.92</b>   | <b>\$1,092,155.08</b>  |
| SERVICIOS BÁSICOS   | \$342,000.00           | \$0.00                         | \$342,000.00           | \$21,627.00           | \$21,627.00           | \$320,373.00           |
| SERVICIOS DE ARRENDAMIENTO  | \$89,710.00            | \$0.00                         | \$89,710.00            | \$2,703.73            | \$2,703.73            | \$87,006.27            |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$250,880.00           | \$0.00                         | \$250,880.00           | \$3,491.37            | \$3,491.37            | \$247,388.63           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$291,758.00           | \$0.00                         | \$291,758.00           | \$176,768.82          | \$176,768.82          | \$114,989.18           |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$276,400.00           | \$0.00                         | \$276,400.00           | \$2,784.00            | \$2,784.00            | \$273,616.00           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$26,970.00            | \$0.00                         | \$26,970.00            | \$0.00                | \$0.00                | \$26,970.00            |
| SERVICIOS DE TRASLADOS Y VIÁTICOS   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| SERVICIOS OFICIALES   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| OTROS SERVICIOS GENERALES   | \$21,812.00            | \$0.00                         | \$21,812.00            | \$0.00                | \$0.00                | \$21,812.00            |

|   |                |                                |                |           |        |                |
|---|----------------|--------------------------------|----------------|-----------|--------|----------------|
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS        | \$10,000.00    | \$0.00                         | \$10,000.00    | \$0.00    | \$0.00 | \$10,000.00    |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO      | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| Concepto  | Egresos        |                                |                |           |        |                |
|   | Aprobado       | Ampliaciones<br>/(Reducciones) | Modificado     | Devengado | Pagado | Subejercicio   |
|   | 1              | 2                              | 3=(1+2)        | 4         | 5      | 6 = ( 3 - 4 )  |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                    | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| SUBSIDIOS Y SUBVENCIONES                                      | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| AYUDAS SOCIALES   | \$10,000.00    | \$0.00                         | \$10,000.00    | \$0.00    | \$0.00 | \$10,000.00    |
| PENSIONES Y JUBILACIONES                                      | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS      | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                          | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| DONATIVOS   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| TRANSFERENCIAS AL EXTERIOR                                    | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                       | \$1,004,755.00 | \$0.00                         | \$1,004,755.00 | \$0.00    | \$0.00 | \$1,004,755.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | \$33,640.00    | \$0.00                         | \$33,640.00    | \$0.00    | \$0.00 | \$33,640.00    |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                 | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                              | \$371,600.00   | \$0.00                         | \$371,600.00   | \$0.00    | \$0.00 | \$371,600.00   |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$439,515.00   | \$0.00                         | \$439,515.00   | \$0.00    | \$0.00 | \$439,515.00   |
| ACTIVOS BIOLÓGICOS  | \$105,000.00   | \$0.00                         | \$105,000.00   | \$0.00    | \$0.00 | \$105,000.00   |
| BIENES INMUEBLES  | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| ACTIVOS INTANGIBLES   | \$55,000.00    | \$0.00                         | \$55,000.00    | \$0.00    | \$0.00 | \$55,000.00    |
| INVERSIÓN PÚBLICA   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                     | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| OBRA PÚBLICA EN BIENES PROPIOS                                | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES                   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS        | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                         | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| COMPRA DE TÍTULOS Y VALORES                                   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| CONCESIÓN DE PRÉSTAMOS  | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS        | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| OTRAS INVERSIONES FINANCIERAS                                 | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| PARTICIPACIONES Y APORTACIONES                                | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| PARTICIPACIONES   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| APORTACIONES  | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| CONVENIOS   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| DEUDA PÚBLICA   | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                              | \$0.00         | \$0.00                         | \$0.00         | \$0.00    | \$0.00 | \$0.00         |

| Concepto  | Egresos         |                                |                 |                |                |                 |
|---|-----------------|--------------------------------|-----------------|----------------|----------------|-----------------|
|   | Aprobado        | Ampliaciones<br>/(Reducciones) | Modificado      | Devengado      | Pagado         | Subejercicio    |
|   | 1               | 2                              | 3=(1+2)         | 4              | 5              | 6 = ( 3 - 4 )   |
| 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) | \$0.00          | \$0.00                         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| Total del Gasto                                       | \$29,613,345.00 | \$0.00                         | \$29,613,345.00 | \$1,956,854.48 | \$1,801,729.53 | \$27,656,490.52 |